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**Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



Navy

Justification Book Volume 1

Procurement, Marine Corps

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Navy • President's Budget Submission FY 2013 • Procurement

Table of Volumes

Navy..... Volume 1

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Navy • President's Budget Submission FY 2013 • Procurement

Volume 1 Table of Contents

Introduction and Explanation of Contents.....Volume 1 - v
Comptroller Exhibit P-1.....Volume 1 - vii
Master Line Item Table of Contents (by Appropriation then Line Number).....Volume 1 - xxi
Master Line Item Table of Contents (Alphabetically by Line Item Title).....Volume 1 - xxvii
Line Item Table of Contents (by Appropriation then Line Number)..... Volume 1 - xxxi
Line Item Table of Contents (Alphabetically by Line Item Title)..... Volume 1 - xxxvii
Exhibit P-40's..... Volume 1 - 1

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Department of Defense Appropriations Act, 2013

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, \$1,622,955,000 to remain available for obligation until September 30, 2015.

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Department of the Navy
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2012

Appropriation -----	FY 2011 Actuals -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Procurement, Marine Corps	3,210,409	1,422,570	1,233,996	2,656,566
Total Department of the Navy	3,210,409	1,422,570	1,233,996	2,656,566

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Department of the Navy
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation -----	FY 2013 Base -----	FY 2013 OCO -----	FY 2013 Total -----
Procurement, Marine Corps	1,622,955	943,683	2,566,638
Total Department of the Navy	1,622,955	943,683	2,566,638

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Department of the Navy
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2012

Appropriation: Procurement, Marine Corps

Budget Activity -----	FY 2011 Actuals -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
02. Weapons and combat vehicles	494,599	271,748	77,823	349,571
03. Guided missiles and equipment	49,005	82,596	62,257	144,853
04. Communications & electronics equipment	1,171,883	739,407	376,744	1,116,151
05. Support Vehicles	440,211	56,670	399,399	456,069
06. Engineer and Other Equipment	1,041,349	272,059	317,773	589,832
07. Spares and Repair Parts	13,362	90		90
Total Procurement, Marine Corps	3,210,409	1,422,570	1,233,996	2,656,566

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Department of the Navy
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2012

Appropriation: Procurement, Marine Corps

Budget Activity -----	FY 2013 Base -----	FY 2013 OCO -----	FY 2013 Total -----
02. Weapons and combat vehicles	341,002	118,860	459,862
03. Guided missiles and equipment	51,412	70,760	122,172
04. Communications & electronics equipment	709,536	173,599	883,135
05. Support Vehicles	167,285	18,108	185,393
06. Engineer and Other Equipment	350,530	562,356	912,886
07. Spares and Repair Parts	3,190		3,190
Total Procurement, Marine Corps	1,622,955	943,683	2,566,638

UNCLASSIFIED

Department of the Navy
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2012

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		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		17,709		9,894				9,894	U
2	LAV PIP	A		78,675		147,051		23,962		171,013	U
Artillery and Other Weapons											
3	Expeditionary Fire Support System	A	5	9,803	7	11,961			7	11,961	U
4	155mm Lightweight Towed Howitzer	B	2	113,902		5,552		16,000		21,552	U
5	High Mobility Artillery Rocket System	A		165,301		14,695		10,488		25,183	U
6	Weapons and Combat Vehicles Under \$5 Million	A		35,407		14,868		27,373		42,241	U
Other Support											
7	Modification Kits	A		42,347		53,932				53,932	U
8	Weapons Enhancement Program	A		31,455		13,795				13,795	U
Total Weapons and combat vehicles				494,599		271,748		77,823		349,571	
Budget Activity 03: Guided missiles and equipment											

Guided Missiles											
9	Ground Based Air Defense	A		3,559		12,287				12,287	U
10	Javelin	A						2,527		2,527	U
11	Follow On To SMAW	A		21,458		46,563				46,563	U
12	Anti-Armor Weapons System-Heavy (AAWS-H)			20,210		19,606				19,606	U

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Department of the Navy
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2012

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Weapons and combat vehicles									

Tracked Combat Vehicles									
1	AAV7A1 PIP	A		16,089				16,089	U
2	LAV PIP	A		186,216		10,000		196,216	U
Artillery and Other Weapons									
3	Expeditionary Fire Support System	A		2,502				2,502	U
4	155mm Lightweight Towed Howitzer	B		17,913				17,913	U
5	High Mobility Artillery Rocket System	A		47,999		108,860		156,859	U
6	Weapons and Combat Vehicles Under \$5 Million	A		17,706				17,706	U
Other Support									
7	Modification Kits	A		48,040				48,040	U
8	Weapons Enhancement Program	A		4,537				4,537	U
Total Weapons and combat vehicles				341,002		118,860		459,862	
Budget Activity 03: Guided missiles and equipment									

Guided Missiles									
9	Ground Based Air Defense	A		11,054				11,054	U
10	Javelin	A				29,158		29,158	U
11	Follow On To SMAW	A		19,650				19,650	U
12	Anti-Armor Weapons System-Heavy (AAWS-H)			20,708				20,708	U

P-1C: FY 2013 President's Budget (Published Version), as of February 2, 2012 at 08:38:13

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Department of the Navy
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2012

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Other Support											
13	Modification Kits	A		3,778		4,140		59,730		63,870	U
Total Guided missiles and equipment				49,005		82,596		62,257		144,853	
Budget Activity 04: Communications & electronics equipment											
Command and Control Systems											
14	Unit Operations Center	A		147,560		16,755				16,755	U
Repair and Test Equipment											
15	Repair and Test Equipment	A		64,494		24,071		19,040		43,111	U
Other Support (Tel)											
16	Combat Support System	A		32,681		25,461				25,461	U
17	Modification Kits	A		3,345				2,331		2,331	U
Command and Control System (Non-Tel)											
18	Items Under \$5 Million (Comm & Elec)	A		14,674		5,926		3,090		9,016	U
19	Air Operations C2 Systems	A		110,662		44,152		5,236		49,388	U
Radar + Equipment (Non-Tel)											
20	Radar Systems	A		11,652		40,352		26,506		66,858	U
21	RQ-21 UAS										U
Intell/Comm Equipment (Non-Tel)											
22	Fire Support System	A		8,469		4,470		35		4,505	U
23	Intelligence Support Equipment	B		178,500		64,276		47,132		111,408	U
25	RQ-11 UAV		4	28,322		2,104				2,104	U

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UNCLASSIFIED

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Department of the Navy
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2012

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Other Support									
13	Modification Kits	A				41,602		41,602	U
			-----		-----		-----		
Total Guided missiles and equipment			51,412		70,760		122,172		
Budget Activity 04: Communications & electronics equipment -----									
Command and Control Systems									
14	Unit Operations Center	A		1,420				1,420	U
Repair and Test Equipment									
15	Repair and Test Equipment	A		25,127		13,632		38,759	U
Other Support (Tel)									
16	Combat Support System	A		25,822				25,822	U
17	Modification Kits	A		2,831		2,831		5,662	U
Command and Control System (Non-Tel)									
18	Items Under \$5 Million (Comm & Elec)	A		5,498				5,498	U
19	Air Operations C2 Systems	A		11,290	51	15,575	51	26,865	U
Radar + Equipment (Non-Tel)									
20	Radar Systems	A		128,079		8,015		136,094	U
21	RQ-21 UAS		5	27,619			5	27,619	U
Intell/Comm Equipment (Non-Tel)									
22	Fire Support System	A		7,319				7,319	U
23	Intelligence Support Equipment	B		7,466		35,310		42,776	U
25	RQ-11 UAV			2,318				2,318	U

P-1C: FY 2013 President's Budget (Published Version), as of February 2, 2012 at 08:38:13

UNCLASSIFIED

UNCLASSIFIED

Department of the Navy
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2012

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
26	DCGS-MC	A		21,763		10,789				10,789	U
	Other Comm/Elec Equipment (Non-Tel)										
29	Night Vision Equipment	A		3,720		6,847		9,850		16,697	U
	Other Support (Non-Tel)										
30	Common Computer Resources	A		248,671		218,869		18,629		237,498	U
31	Command Post Systems	A		77,301		84,856		31,491		116,347	U
32	Radio Systems	A		163,616		124,770		87,027		211,797	U
33	Comm Switching & Control Systems	A		42,499		16,598		124,177		140,775	U
34	Comm & Elec Infrastructure Support	A		13,954		47,505		2,200		49,705	U
999	Classified Programs					1,606				1,606	U
Total Communications & electronics equipment				1,171,883		739,407		376,744		1,116,151	
Budget Activity 05: Support Vehicles											

Administrative Vehicles											
35	Commercial Passenger Vehicles	A		1,151		894				894	U
36	Commercial Cargo Vehicles	A		12,625		14,231				14,231	U
Tactical Vehicles											
37	5/4T Truck HMMWV (MYP)	A									U
38	Motor Transport Modifications	A		5,226		8,389		95,800		104,189	U
39	Medium Tactical Vehicle Replacement	A	144	95,757		5,833	12	92,391	12	98,224	U
40	Logistics Vehicle System Rep	A	550	242,230		972	204	186,382	204	187,354	U
41	Family of Tactical Trailers	A		69,169		21,848		24,826		46,674	U

P-1C: FY 2013 President's Budget (Published Version), as of February 2, 2012 at 08:38:13

UNCLASSIFIED

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 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
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02 Feb 2012

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Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
26	DCGS-MC	A		18,291				18,291	U
	Other Comm/Elec Equipment (Non-Tel)								
29	Night Vision Equipment	A		48,084	332	652	332	48,736	U
	Other Support (Non-Tel)								
30	Common Computer Resources	A		206,708	25	19,807	25	226,515	U
31	Command Post Systems	A		35,190				35,190	U
32	Radio Systems	A		89,059	74	36,482	74	125,541	U
33	Comm Switching & Control Systems	A		22,500	4	41,295	4	63,795	U
34	Comm & Elec Infrastructure Support	A		42,625				42,625	U
999	Classified Programs			2,290				2,290	U
Total Communications & electronics equipment				709,536		173,599		883,135	
Budget Activity 05: Support Vehicles									

Administrative Vehicles									
35	Commercial Passenger Vehicles	A		2,877				2,877	U
36	Commercial Cargo Vehicles	A		13,960				13,960	U
Tactical Vehicles									
37	5/4T Truck HMMWV (MYP)	A		8,052				8,052	U
38	Motor Transport Modifications	A		50,269				50,269	U
39	Medium Tactical Vehicle Replacement	A	32		32	10,466	64	10,466	U
40	Logistics Vehicle System Rep	A	8	37,262			8	37,262	U
41	Family of Tactical Trailers	A		48,160		7,642		55,802	U

P-1C: FY 2013 President's Budget (Published Version), as of February 2, 2012 at 08:38:13

UNCLASSIFIED

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Department of the Navy
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2012

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
42	Trailers	A		8,033							U
	Other Support										
43	Items Less Than \$5 Million	A		6,020		4,503				4,503	U
Total Support Vehicles				440,211		56,670		399,399		456,069	
Budget Activity 06: Engineer and Other Equipment											
Engineer and Other Equipment											
44	Environmental Control Equip Assort	A		32,505		2,599		18,775		21,374	U
45	Bulk Liquid Equipment	A		28,440		16,255		7,361		23,616	U
46	Tactical Fuel Systems	A		114,705		26,853				26,853	U
47	Power Equipment Assorted	A		61,443		27,247		106,895		134,142	U
48	Amphibious Support Equipment	A		11,657		5,533				5,533	U
49	EOD Systems	A		511,535		61,753		57,237		118,990	U
Materials Handling Equipment											
50	Physical Security Equipment	A		21,141		16,627		42,900		59,527	U
51	Garrison Mobile Engineer Equipment (GMEE)	A		11,181		10,827				10,827	U
52	Material Handling Equip	A		82,515		37,055		42,553		79,608	U
53	First Destination Transportation	A		2,734		1,462				1,462	U
General Property											
54	Field Medical Equipment	A		8,078		24,079		8,307		32,386	U
55	Training Devices	B		75,102		10,277		5,200		15,477	U
56	Container Family	A		9,897		3,123		12		3,135	U

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UNCLASSIFIED

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Department of the Navy
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2012

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
42	Trailers	A							U
	Other Support								
43	Items Less Than \$5 Million	A		6,705				6,705	U
Total Support Vehicles				167,285		18,108		185,393	
Budget Activity 06: Engineer and Other Equipment									
Engineer and Other Equipment									
44	Environmental Control Equip Assort	A		13,576				13,576	U
45	Bulk Liquid Equipment	A		16,869		18,239		35,108	U
46	Tactical Fuel Systems	A		19,108		51,359		70,467	U
47	Power Equipment Assorted	A		56,253		20,247		76,500	U
48	Amphibious Support Equipment	A		13,089				13,089	U
49	EOD Systems	A		73,699	207	362,658	207	436,357	U
Materials Handling Equipment									
50	Physical Security Equipment	A		3,510		55,500		59,010	U
51	Garrison Mobile Engineer Equipment (GMEE)	A		11,490				11,490	U
52	Material Handling Equip	A		20,659		19,100		39,759	U
53	First Destination Transportation	A		132				132	U
General Property									
54	Field Medical Equipment	A		31,068		15,751		46,819	U
55	Training Devices	B		45,895		3,602		49,497	U
56	Container Family	A		5,801				5,801	U

P-1C: FY 2013 President's Budget (Published Version), as of February 2, 2012 at 08:38:13

UNCLASSIFIED

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 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2012

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
57	Family of Construction Equipment	A		18,651		18,137		28,533		46,670	U
58	Family of Internally Transportable Veh (ITV)	A		28,401							U
59	Bridge Boats	A		12,524							U
60	Rapid Deployable Kitchen	A		4,424		5,026				5,026	U
Other Support											
61	Items Less Than \$5 Million	A		6,416		5,206				5,206	U
Total Engineer and Other Equipment				1,041,349		272,059		317,773		589,832	
Budget Activity 07: Spares and Repair Parts											

Spares and Repair Parts											
62	Spares and Repair Parts	A		13,362		90				90	U
Total Spares and Repair Parts				13,362		90				90	
Total Procurement, Marine Corps				3,210,409		1,422,570		1,233,996		2,656,566	

UNCLASSIFIED

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 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
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 (Dollars in Thousands)

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Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
57	Family of Construction Equipment	A		23,939		15,900		39,839	U
58	Family of Internally Transportable Veh (ITV)	A							U
59	Bridge Boats	A							U
60	Rapid Deployable Kitchen	A		8,365				8,365	U
Other Support									
61	Items Less Than \$5 Million	A		7,077				7,077	U
Total Engineer and Other Equipment				350,530		562,356		912,886	
Budget Activity 07: Spares and Repair Parts									
Spares and Repair Parts									
62	Spares and Repair Parts	A		3,190				3,190	U
Total Spares and Repair Parts				3,190				3,190	
Total Procurement, Marine Corps				1,622,955		943,683		2,566,638	

UNCLASSIFIED

Navy • President's Budget Submission FY 2013 • Procurement

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

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
1	02	01	2021	AAV7A1 PIP.....	Volume 1 - 1
2	02	01	2038	LAV PIP.....	Volume 1 - 3
3	02	02	2064	Expeditionary Fire Supt Sys.....	Volume 1 - 15
4	02	02	2185	155MM Ltwt Towed Howitzer.....	Volume 1 - 21
5	02	02	2212	High Mobility Artillery Rocket System.....	Volume 1 - 27
6	02	02	2220	Wpns & Cmbt Vehs under \$5 million.....	Volume 1 - 35
7	02	04	2061	Modification Kits.....	Volume 1 - 45
8	02	04	2208	Weapons Enhancement Program.....	Volume 1 - 59

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
9	03	01	3006	Ground Based Air Defense (GBAD).....	Volume 1 - 65
10	03	01	3011	JAVELIN.....	Volume 1 - 69

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2013 • Procurement

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
11	03	01	3016	Follow on To Smaw.....	Volume 1 - 77
12	03	01	3017	Anti Armor Weapons System-Heavy (AAWS-H).....	Volume 1 - 85
13	03	03	3123	Modification Kits.....	Volume 1 - 95

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
14	04	04	4190	Unit Operations Center.....	Volume 1 - 103
15	04	07	4181	Repair and Test Equipment.....	Volume 1 - 109
16	04	09	4617	Combat Support System.....	Volume 1 - 123
17	04	09	4652	Modification Kits.....	Volume 1 - 135
18	04	14	4620	Items under \$5 million (Comm & Elec).....	Volume 1 - 139
19	04	14	4640	Air Operations C2 Systems.....	Volume 1 - 147
20	04	15	4650	Radar Systems.....	Volume 1 - 157
21	04	15	4737	RQ-21 UAS.....	Volume 1 - 167
22	04	16	4733	Fire Support System.....	Volume 1 - 173
23	04	16	4747	Intelligence Support Equipment.....	Volume 1 - 177

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2013 • Procurement

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
24	04	16	4752	Special Intelligence.....	Volume 1 - 201
25	04	16	4757	RQ-11 UAV.....	Volume 1 - 203
26	04	16	4767	Distributed Common Ground System (DCGS-MC).....	Volume 1 - 211
29	04	18	4930	Night Vision Equipment.....	Volume 1 - 219
30	04	19	4630	Common Computer Resources.....	Volume 1 - 227
31	04	19	4631	Command Post Systems.....	Volume 1 - 239
32	04	19	4633	Radio Systems.....	Volume 1 - 251
33	04	19	4634	Comm Switching & Control Systems.....	Volume 1 - 269
34	04	19	4635	Comm & Elec Infrastructure Supt.....	Volume 1 - 281

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
35	05	01	5003	Commercial Passenger Vehicles.....	Volume 1 - 293
36	05	01	5006	Commercial Cargo Vehicles.....	Volume 1 - 295
37	05	02	5045	5/4T Truck HMMWV (MYP).....	Volume 1 - 299
38	05	02	5050	Motor Transport Modifications.....	Volume 1 - 301

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2013 • Procurement

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
39	05	02	5088	Medium Tactical Veh Repl.....	Volume 1 - 309
40	05	02	5093	Logistics Vehicle System Rep.....	Volume 1 - 317
41	05	02	5097	Family of Tactical Trailers.....	Volume 1 - 325
42	05	02	5132	Trailers.....	Volume 1 - 333
43	05	03	5230	Items less Than \$5 Million.....	Volume 1 - 335

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
44	06	01	6054	Env Cntrl Equip Assorted.....	Volume 1 - 339
45	06	01	6274	Bulk Liquid Equipment.....	Volume 1 - 345
46	06	01	6277	Tactical Fuel Systems.....	Volume 1 - 353
47	06	01	6366	Power Equipment Assorted.....	Volume 1 - 361
48	06	01	6518	Amphibious Support Equipment.....	Volume 1 - 369
49	06	01	6520	EOD Systems.....	Volume 1 - 373
50	06	02	6438	Physical Security Equipment.....	Volume 1 - 393
51	06	02	6441	Garrison Mobile Eng Equip (GMEE).....	Volume 1 - 397

UNCLASSIFIED

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Navy • President's Budget Submission FY 2013 • Procurement

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
52	06	02	6462	Material Handling Equip.....	Volume 1 - 401
53	06	02	6468	First Destination Transportation.....	Volume 1 - 409
54	06	03	6522	Field Medical Equipment.....	Volume 1 - 411
55	06	03	6532	Training Devices.....	Volume 1 - 419
56	06	03	6543	Container Family.....	Volume 1 - 429
57	06	03	6544	Family of Construction Equipment.....	Volume 1 - 433
58	06	03	6545	Family of Internally Trans Veh (ITV).....	Volume 1 - 441
59	06	03	6548	Bridge Boats.....	Volume 1 - 447
60	06	03	6613	Rapid Deployable Kitchen.....	Volume 1 - 449
61	06	04	6670	Items Less Than \$5 Million.....	Volume 1 - 453

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
62	07	01	7000	Spares and Repair Parts.....	Volume 1 - 459

UNCLASSIFIED

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Navy • President's Budget Submission FY 2013 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
155MM Ltwt Towed Howitzer	2185	4	02	02.....	Volume 1 - 21
5/4T Truck HMMWV (MYP)	5045	37	05	02.....	Volume 1 - 299
AAV7A1 PIP	2021	1	02	01.....	Volume 1 - 1
Air Operations C2 Systems	4640	19	04	14.....	Volume 1 - 147
Amphibious Support Equipment	6518	48	06	01.....	Volume 1 - 369
Anti Armor Weapns System-Heavy (AAWS-H)	3017	12	03	01.....	Volume 1 - 85
Bridge Boats	6548	59	06	03.....	Volume 1 - 447
Bulk Liquid Equipment	6274	45	06	01.....	Volume 1 - 345
Combat Support System	4617	16	04	09.....	Volume 1 - 123
Comm & Elec Infrastructure Supt	4635	34	04	19.....	Volume 1 - 281
Comm Switching & Control Systems	4634	33	04	19.....	Volume 1 - 269
Command Post Systems	4631	31	04	19.....	Volume 1 - 239
Commercial Cargo Vehicles	5006	36	05	01.....	Volume 1 - 295
Commercial Passenger Vehicles	5003	35	05	01.....	Volume 1 - 293
Common Computer Resources	4630	30	04	19.....	Volume 1 - 227
Container Family	6543	56	06	03.....	Volume 1 - 429
Distributed Common Ground System (DCGS-MC)	4767	26	04	16.....	Volume 1 - 211

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2013 • Procurement

Line Item Title	Line Item Number	Line #	BA	BSA	Page
EOD Systems	6520	49	06	01.....	Volume 1 - 373
Env Cntrl Equip Assorted	6054	44	06	01.....	Volume 1 - 339
Expeditionary Fire Supt Sys	2064	3	02	02.....	Volume 1 - 15
Family of Construction Equipment	6544	57	06	03.....	Volume 1 - 433
Family of Internally Trans Veh (ITV)	6545	58	06	03.....	Volume 1 - 441
Family of Tactical Trailers	5097	41	05	02.....	Volume 1 - 325
Field Medical Equipment	6522	54	06	03.....	Volume 1 - 411
Fire Support System	4733	22	04	16.....	Volume 1 - 173
First Destination Transportation	6468	53	06	02.....	Volume 1 - 409
Follow on To Smaw	3016	11	03	01.....	Volume 1 - 77
Garrison Mobile Eng Equip (GMEE)	6441	51	06	02.....	Volume 1 - 397
Ground Based Air Defense (GBAD)	3006	9	03	01.....	Volume 1 - 65
High Mobility Artillery Rocket System	2212	5	02	02.....	Volume 1 - 27
Intelligence Support Equipment	4747	23	04	16.....	Volume 1 - 177
Items Less Than \$5 Million	6670	61	06	04.....	Volume 1 - 453
Items less Than \$5 Million	5230	43	05	03.....	Volume 1 - 335
Items under \$5 million (Comm & Elec)	4620	18	04	14.....	Volume 1 - 139
JAVELIN	3011	10	03	01.....	Volume 1 - 69
LAV PIP	2038	2	02	01.....	Volume 1 - 3
Logistics Vehicle System Rep	5093	40	05	02.....	Volume 1 - 317

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2013 • Procurement

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Material Handling Equip	6462	52	06	02.....	Volume 1 - 401
Medium Tactical Veh Repl	5088	39	05	02.....	Volume 1 - 309
Modification Kits	2061	7	02	04.....	Volume 1 - 45
Modification Kits	3123	13	03	03.....	Volume 1 - 95
Modification Kits	4652	17	04	09.....	Volume 1 - 135
Motor Transport Modifications	5050	38	05	02.....	Volume 1 - 301
Night Vision Equipment	4930	29	04	18.....	Volume 1 - 219
Physical Security Equipment	6438	50	06	02.....	Volume 1 - 393
Power Equipment Assorted	6366	47	06	01.....	Volume 1 - 361
RQ-11 UAV	4757	25	04	16.....	Volume 1 - 203
RQ-21 UAS	4737	21	04	15.....	Volume 1 - 167
Radar Systems	4650	20	04	15.....	Volume 1 - 157
Radio Systems	4633	32	04	19.....	Volume 1 - 251
Rapid Deployable Kitchen	6613	60	06	03.....	Volume 1 - 449
Repair and Test Equipment	4181	15	04	07.....	Volume 1 - 109
Spares and Repair Parts	7000	62	07	01.....	Volume 1 - 459
Special Intelligence	4752	24	04	16.....	Volume 1 - 201
Tactical Fuel Systems	6277	46	06	01.....	Volume 1 - 353
Trailers	5132	42	05	02.....	Volume 1 - 333
Training Devices	6532	55	06	03.....	Volume 1 - 419

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2013 • Procurement

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Unit Operations Center	4190	14	04	04.....	Volume 1 - 103
Weapons Enhancement Program	2208	8	02	04.....	Volume 1 - 59
Wpns & Cmbt Vehs under \$5 million	2220	6	02	02.....	Volume 1 - 35

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2013 • Procurement

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

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
1	02	01	2021	AAV7A1 PIP.....	Volume 1 - 1
2	02	01	2038	LAV PIP.....	Volume 1 - 3
3	02	02	2064	Expeditionary Fire Supt Sys.....	Volume 1 - 15
4	02	02	2185	155MM Ltwt Towed Howitzer.....	Volume 1 - 21
5	02	02	2212	High Mobility Artillery Rocket System.....	Volume 1 - 27
6	02	02	2220	Wpns & Cmbt Vehs under \$5 million.....	Volume 1 - 35
7	02	04	2061	Modification Kits.....	Volume 1 - 45
8	02	04	2208	Weapons Enhancement Program.....	Volume 1 - 59

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
9	03	01	3006	Ground Based Air Defense (GBAD).....	Volume 1 - 65
10	03	01	3011	JAVELIN.....	Volume 1 - 69

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2013 • Procurement

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
11	03	01	3016	Follow on To Smaw.....	Volume 1 - 77
12	03	01	3017	Anti Armor Weapons System-Heavy (AAWS-H).....	Volume 1 - 85
13	03	03	3123	Modification Kits.....	Volume 1 - 95

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
14	04	04	4190	Unit Operations Center.....	Volume 1 - 103
15	04	07	4181	Repair and Test Equipment.....	Volume 1 - 109
16	04	09	4617	Combat Support System.....	Volume 1 - 123
17	04	09	4652	Modification Kits.....	Volume 1 - 135
18	04	14	4620	Items under \$5 million (Comm & Elec).....	Volume 1 - 139
19	04	14	4640	Air Operations C2 Systems.....	Volume 1 - 147
20	04	15	4650	Radar Systems.....	Volume 1 - 157
21	04	15	4737	RQ-21 UAS.....	Volume 1 - 167
22	04	16	4733	Fire Support System.....	Volume 1 - 173
23	04	16	4747	Intelligence Support Equipment.....	Volume 1 - 177

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2013 • Procurement

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
24	04	16	4752	Special Intelligence.....	Volume 1 - 201
25	04	16	4757	RQ-11 UAV.....	Volume 1 - 203
26	04	16	4767	Distributed Common Ground System (DCGS-MC).....	Volume 1 - 211
29	04	18	4930	Night Vision Equipment.....	Volume 1 - 219
30	04	19	4630	Common Computer Resources.....	Volume 1 - 227
31	04	19	4631	Command Post Systems.....	Volume 1 - 239
32	04	19	4633	Radio Systems.....	Volume 1 - 251
33	04	19	4634	Comm Switching & Control Systems.....	Volume 1 - 269
34	04	19	4635	Comm & Elec Infrastructure Supt.....	Volume 1 - 281

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
35	05	01	5003	Commercial Passenger Vehicles.....	Volume 1 - 293
36	05	01	5006	Commercial Cargo Vehicles.....	Volume 1 - 295
37	05	02	5045	5/4T Truck HMMWV (MYP).....	Volume 1 - 299
38	05	02	5050	Motor Transport Modifications.....	Volume 1 - 301

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2013 • Procurement

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
39	05	02	5088	Medium Tactical Veh Repl.....	Volume 1 - 309
40	05	02	5093	Logistics Vehicle System Rep.....	Volume 1 - 317
41	05	02	5097	Family of Tactical Trailers.....	Volume 1 - 325
42	05	02	5132	Trailers.....	Volume 1 - 333
43	05	03	5230	Items less Than \$5 Million.....	Volume 1 - 335

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
44	06	01	6054	Env Cntrl Equip Assorted.....	Volume 1 - 339
45	06	01	6274	Bulk Liquid Equipment.....	Volume 1 - 345
46	06	01	6277	Tactical Fuel Systems.....	Volume 1 - 353
47	06	01	6366	Power Equipment Assorted.....	Volume 1 - 361
48	06	01	6518	Amphibious Support Equipment.....	Volume 1 - 369
49	06	01	6520	EOD Systems.....	Volume 1 - 373
50	06	02	6438	Physical Security Equipment.....	Volume 1 - 393
51	06	02	6441	Garrison Mobile Eng Equip (GMEE).....	Volume 1 - 397

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2013 • Procurement

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
52	06	02	6462	Material Handling Equip.....	Volume 1 - 401
53	06	02	6468	First Destination Transportation.....	Volume 1 - 409
54	06	03	6522	Field Medical Equipment.....	Volume 1 - 411
55	06	03	6532	Training Devices.....	Volume 1 - 419
56	06	03	6543	Container Family.....	Volume 1 - 429
57	06	03	6544	Family of Construction Equipment.....	Volume 1 - 433
58	06	03	6545	Family of Internally Trans Veh (ITV).....	Volume 1 - 441
59	06	03	6548	Bridge Boats.....	Volume 1 - 447
60	06	03	6613	Rapid Deployable Kitchen.....	Volume 1 - 449
61	06	04	6670	Items Less Than \$5 Million.....	Volume 1 - 453

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
62	07	01	7000	Spares and Repair Parts.....	Volume 1 - 459

UNCLASSIFIED

UNCLASSIFIED

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UNCLASSIFIED

Navy • President's Budget Submission FY 2013 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
155MM Ltwt Towed Howitzer	2185	4	02	02.....	Volume 1 - 21
5/4T Truck HMMWV (MYP)	5045	37	05	02.....	Volume 1 - 299
AAV7A1 PIP	2021	1	02	01.....	Volume 1 - 1
Air Operations C2 Systems	4640	19	04	14.....	Volume 1 - 147
Amphibious Support Equipment	6518	48	06	01.....	Volume 1 - 369
Anti Armor Weapns System-Heavy (AAWS-H)	3017	12	03	01.....	Volume 1 - 85
Bridge Boats	6548	59	06	03.....	Volume 1 - 447
Bulk Liquid Equipment	6274	45	06	01.....	Volume 1 - 345
Combat Support System	4617	16	04	09.....	Volume 1 - 123
Comm & Elec Infrastructure Supt	4635	34	04	19.....	Volume 1 - 281
Comm Switching & Control Systems	4634	33	04	19.....	Volume 1 - 269
Command Post Systems	4631	31	04	19.....	Volume 1 - 239
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Commercial Passenger Vehicles	5003	35	05	01.....	Volume 1 - 293
Common Computer Resources	4630	30	04	19.....	Volume 1 - 227
Container Family	6543	56	06	03.....	Volume 1 - 429
Distributed Common Ground System (DCGS-MC)	4767	26	04	16.....	Volume 1 - 211

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2013 • Procurement

Line Item Title	Line Item Number	Line #	BA	BSA	Page
EOD Systems	6520	49	06	01.....	Volume 1 - 373
Env Cntrl Equip Assorted	6054	44	06	01.....	Volume 1 - 339
Expeditionary Fire Supt Sys	2064	3	02	02.....	Volume 1 - 15
Family of Construction Equipment	6544	57	06	03.....	Volume 1 - 433
Family of Internally Trans Veh (ITV)	6545	58	06	03.....	Volume 1 - 441
Family of Tactical Trailers	5097	41	05	02.....	Volume 1 - 325
Field Medical Equipment	6522	54	06	03.....	Volume 1 - 411
Fire Support System	4733	22	04	16.....	Volume 1 - 173
First Destination Transportation	6468	53	06	02.....	Volume 1 - 409
Follow on To Smaw	3016	11	03	01.....	Volume 1 - 77
Garrison Mobile Eng Equip (GMEE)	6441	51	06	02.....	Volume 1 - 397
Ground Based Air Defense (GBAD)	3006	9	03	01.....	Volume 1 - 65
High Mobility Artillery Rocket System	2212	5	02	02.....	Volume 1 - 27
Intelligence Support Equipment	4747	23	04	16.....	Volume 1 - 177
Items Less Than \$5 Million	6670	61	06	04.....	Volume 1 - 453
Items less Than \$5 Million	5230	43	05	03.....	Volume 1 - 335
Items under \$5 million (Comm & Elec)	4620	18	04	14.....	Volume 1 - 139
JAVELIN	3011	10	03	01.....	Volume 1 - 69
LAV PIP	2038	2	02	01.....	Volume 1 - 3
Logistics Vehicle System Rep	5093	40	05	02.....	Volume 1 - 317

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2013 • Procurement

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Material Handling Equip	6462	52	06	02.....	Volume 1 - 401
Medium Tactical Veh Repl	5088	39	05	02.....	Volume 1 - 309
Modification Kits	2061	7	02	04.....	Volume 1 - 45
Modification Kits	3123	13	03	03.....	Volume 1 - 95
Modification Kits	4652	17	04	09.....	Volume 1 - 135
Motor Transport Modifications	5050	38	05	02.....	Volume 1 - 301
Night Vision Equipment	4930	29	04	18.....	Volume 1 - 219
Physical Security Equipment	6438	50	06	02.....	Volume 1 - 393
Power Equipment Assorted	6366	47	06	01.....	Volume 1 - 361
RQ-11 UAV	4757	25	04	16.....	Volume 1 - 203
RQ-21 UAS	4737	21	04	15.....	Volume 1 - 167
Radar Systems	4650	20	04	15.....	Volume 1 - 157
Radio Systems	4633	32	04	19.....	Volume 1 - 251
Rapid Deployable Kitchen	6613	60	06	03.....	Volume 1 - 449
Repair and Test Equipment	4181	15	04	07.....	Volume 1 - 109
Spares and Repair Parts	7000	62	07	01.....	Volume 1 - 459
Special Intelligence	4752	24	04	16.....	Volume 1 - 201
Tactical Fuel Systems	6277	46	06	01.....	Volume 1 - 353
Trailers	5132	42	05	02.....	Volume 1 - 333
Training Devices	6532	55	06	03.....	Volume 1 - 419

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2013 • Procurement

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Unit Operations Center	4190	14	04	04.....	Volume 1 - 103
Weapons Enhancement Program	2208	8	02	04.....	Volume 1 - 59
Wpns & Cmbt Vehs under \$5 million	2220	6	02	02.....	Volume 1 - 35

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1109N : Procurement, Marine Corps / BA 2 : Weapons and combat vehicles / BSA
1 : Tracked Combat Vehicles

P-1 Line Item Nomenclature:
2021 - AAV7A1 PIP

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	884.373	17.709	9.894	16.089	-	16.089	32.461	53.845	84.035	104.193	24.915	1,227.514
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	884.373	17.709	9.894	16.089	-	16.089	32.461	53.845	84.035	104.193	24.915	1,227.514
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	884.373	17.709	9.894	16.089	-	16.089	32.461	53.845	84.035	104.193	24.915	1,227.514

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

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

Description:

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 Upgrades Program (formerly known as SLEP) is a capabilities based upgrade program centered on material upgrades in survivability, to include, but not limited to, blast mitigating seats, belly/sponson armor, spall liner, deck liner, and external fuel tank. The PMC funding for the upgrades program begins in FY14 and includes modification of 392 vehicles with various configurations.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
AAV7A1 PIP (See enclosed P-40A)	P40A				884.373			17.709			9.894			16.089			0.000			16.089
Total Gross/Weapon System Cost				884.373			17.709			9.894			16.089			-				16.089

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

Justification:

FY2013 Baseline Funding Request: Funding is required to continue the maintenance and life-cycle support to provide the Marine Corps with combat ready AAV FOV to include a fleetwide intercom refresh, an upgrade of the Digital Driver's Module, and tech refresh of servers and laptops for AAVC7.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 1 **P-1 Line Item Nomenclature:** 2021 - AAV7A1 PIP **Aggregated Item Name:** AAV7A1 PIP

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) AAV Mod Line																			
1.1) Vehicle Modifications	A	-	-	884.373	-	-	6.189	-	-	1.100	-	-	6.126	-	-	-	-	-	6.126
1.2) Engineering Change Orders (ECO)	A	-	-	-	-	-	-	-	-	2.435	-	-	2.508	-	-	-	-	-	2.508
1.3) Emergency Egress UUNS	A	-	-	-	-	-	10.000	-	-	-	-	-	-	-	-	-	-	-	-
1.4) Integrated Logistics Support (ILS)	A	-	-	-	-	-	0.200	-	-	-	-	-	0.500	-	-	-	-	-	0.500
1.5) Pubs & Tech Data	A	-	-	-	-	-	-	-	-	0.550	-	-	0.567	-	-	-	-	-	0.567
1.6) Technical Engineering and Management Support	A	-	-	-	-	-	1.320	-	-	5.809	-	-	6.388	-	-	-	-	-	6.388
<i>Subtotal 1) AAV Mod Line</i>				884.373			17.709			9.894			16.089			0.000			16.089
2) AAV Upgrades																			
2.1) Vehicle Upgrades	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Technical Engineering and Management Support	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) AAV Upgrades</i>				0.000			0.000			0.000			0.000			0.000			0.000
Total				884.373			17.709			9.894			16.089			0.000			16.089

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 2 : Weapons and combat vehicles / BSA 1 : Tracked Combat Vehicles	P-1 Line Item Nomenclature: 2038 - LAV PIP
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,427.700	78.675	171.013	186.216	10.000	196.216	166.917	188.778	149.287	248.229	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,427.700	78.675	171.013	186.216	10.000	196.216	166.917	188.778	149.287	248.229	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,427.700	78.675	171.013	186.216	10.000	196.216	166.917	188.778	149.287	248.229	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The LAV-C2 Upgrade Program 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.

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

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

The LAV Lethality Program 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.

The LAV-AT System Program will modernize the legacy turret and TOW system in order to sustain the capability, improve readiness, ensure a high degree of commonality with USMC and U.S. Army systems, and enable the LAR Battalion to employ the full range of current and emerging TOW munitions. The program will counter two converging obsolescence issues on the LAV-AT platform: (1) the M901 Emerson

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
 1109N : Procurement, Marine Corps / BA 2 : Weapons and combat vehicles / BSA
 1 : Tracked Combat Vehicles

P-1 Line Item Nomenclature:
 2038 - LAV PIP

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

turret is no longer in production and has been retired from the US Army inventory, and (2) the M2203A3 TOW system is being replaced by the M41 SABER system in the USMC infantry and tank battalions leaving the LAR Battalion as the only unit using the legacy TOW system.

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 2035, while maintaining acceptable levels of fleet readines.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Light Armored Vehicle (LAV) PIP (See enclosed P-40A)	P40A, P5A, P21				1,427.700			78.675			171.013			186.216			10.000			196.216
Total Gross/Weapon System Cost				1,427.700			78.675			171.013			186.216			10.000			196.216	

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

Justification:
 FY 2011 Baseline Appropriation:
 LAV Modification (\$5.5M) - Funds procure 893 modification kits.
 LAV C2 Upgrade (\$35.6M) - Funds procure 18 C2 Upgrades with associated GFM.

FY 2011 Overseas Contingency Operations (OCO):
 LAV-25 (\$37.6M) - Funds procure 10 LAVs with associated GFM 75 modification kits.

FY 2012 Baseline Appropriation Request:
 LAV Modification (\$5.7M) - Funds procure 917 modification kits.
 LAV-25 (\$111.3M) - Funds procure 33 LAVs with associated GFM.
 LAV Survivability Upgrade (\$19.4M) - Funds procure 57 Powerpacks.
 LAV C2 Upgrade (\$10.6M) - Funds procure 4 C2 Upgrades with associated GFM.

FY 2012 Overseas Contingency Operations (OCO) Request:
 LAV-25 (\$24M) - Funds to procure 5 LAVs with associated GFM.

FY 2013 Baseline Appropriation Request:
 LAV Modification (\$5.9M): Planned projects include (but are not limited to) Internal Stowage Provisions, Dome Light Replacement, LAV Recovery Flood Lamps, Electrical Upgrade, Self Recovery Winch, Supplemental Ballistic Protection, Machine Gun Mounts, Special Tools, Maintenance Aids, Crewmen Cooling Systems, and Blast Shields. Efforts will include all procurement, testing, new equipment training, installations, and government and contractor support. This funding is critical to offsetting support issues generated as a result of Contingency Operations and the advancing age of the family of Light Armored Vehicles, respective of the extended service life through 2035, while maintaining acceptable levels of fleet readiness.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 2 : Weapons and combat vehicles / BSA 1 : Tracked Combat Vehicles		P-1 Line Item Nomenclature: 2038 - LAV PIP
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>LAV (LAV-25) (\$140.9M): Funding provides for additional vehicles towards the completion of the FOLAVs to the current Authorized Acquisition Objective (AAO) and any additional war losses. The increased number of LAVs improves predeployment readiness by providing adequate Home Station Training (ie Enhanced Mojave Viper) to OEF and an increasing number of alternate training venues without degrading availability of the LAV fleet during continued conversion to the more survivable A2 configuration at the depots. Planned efforts include procurement of the vehicles, applicable GFM, testing, ILS, installations, and government and contractor support.</p> <p>LAV Survivability Upgrade (\$39.5M): Planned efforts include the procurement of the Power Packs and the Advanced Suspension to include all required testing, logistics support, new equipment training, installation, and required government and contractor support.</p> <p>FY 2013 Overseas Contingency Operations (OCO) Request (\$10M): The Light Armored Vehicle (LAV-25) program is for the procurement of LAV's to replace projected reset as a result of Operation Enduring Freedom (OEF). Replacing these vehicles will ensure the USMC Light Armored Reconnaissance (LAR) battalions have adequate numbers of LAV's for continued combat operations. Planned efforts include procurement of the vehicles, applicable GFM, testing, ILS, installations and government and contractor support.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 1					P-1 Line Item Nomenclature: 2038 - LAV PIP					Aggregated Item Name: Light Armored Vehicle (LAV) PIP									
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) LAV MODIFICATION SURVIVABILITY																			
1.1) Installations	A	-	-	20.020	-	-	0.376	-	-	-	-	-	-	-	-	-	-	-	-
1.2) Production Verification Testing	A	-	-	3.840	-	-	0.100	-	-	-	-	-	-	-	-	-	-	-	-
† 1.3) Modification Kits	A	-	-	130.615	45,930.00	75	3.445	-	-	-	-	-	-	-	-	-	-	-	-
1.4) Prior Year (ILS, Radio Equip, Survivability Mods)	A	-	-	16.268	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) LAV MODIFICATION SURVIVABILITY				170.743			3.921			0.000			0.000			0.000			0.000
2) LAV C2 UPGRADE																			
2.1) New Equipment Training	A	-	-	0.237	-	-	0.411	-	-	0.200	-	-	-	-	-	-	-	-	-
2.2) ILS	A	-	-	8.297	-	-	1.986	-	-	1.832	-	-	-	-	-	-	-	-	-
2.3) Systems Eng/ Program Mgmt Support	A	-	-	2.310	-	-	1.087	-	-	1.215	-	-	-	-	-	-	-	-	-
† 2.4) Hardware	A	-	-	38.809	1,747K	18	31.452	1,806K	4	7.223	-	-	-	-	-	-	-	-	-
2.5) ECO	A	-	-	0.911	-	-	0.670	-	-	0.163	-	-	-	-	-	-	-	-	-
2.6) Prior Year (Referbishment, PVT/FAT)	A	-	-	2.431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) LAV C2 UPGRADE				52.995			35.606			10.633			0.000			0.000			0.000
3) LAV SURVIVABILITY UPGRADES																			
3.1) New Equipment Training	A	-	-	-	-	-	-	-	-	0.133	-	-	0.135	-	-	-	-	-	0.135
3.2) ILS	A	-	-	-	-	-	-	-	-	0.600	-	-	-	-	-	-	-	-	-
3.3) PVT/FAT	A	-	-	-	-	-	-	-	-	1.110	-	-	-	-	-	-	-	-	-
3.4) Systems Eng/ Program Mgmt Support	A	-	-	-	-	-	-	-	-	1.231	-	-	0.894	-	-	-	-	-	0.894
3.5) ECO	A	-	-	-	-	-	-	-	-	0.448	-	-	1.005	-	-	-	-	-	1.005
† 3.6) Hardware	A	-	-	-	-	-	-	278,970.00	57	15.901	279,330.00	134	37.430	-	-	-	279,330.00	134	37.430

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 1					P-1 Line Item Nomenclature: 2038 - LAV PIP					Aggregated Item Name: Light Armored Vehicle (LAV) PIP									
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Subtotal 3) LAV SURVIVABILITY UPGRADES				0.000			0.000			19.423			39.464			0.000			39.464
4) LAV-25 VEHICLES																			
† 4.1) Hardware(7)	A	-	-	79.326	1,929K	7	13.506	-	-	-	-	-	-	-	-	-	-	-	-
4.2) Systems Eng/ Program Mgmt Support	A	-	-	1.000	-	-	1.258	-	-	5.800	-	-	5.631	-	-	-	-	-	5.631
4.3) Installations	A	-	-	1.250	-	-	1.322	-	-	5.026	-	-	5.544	-	-	0.396	-	-	5.940
4.4) ILS	A	-	-	1.729	-	-	0.120	-	-	11.360	-	-	0.344	-	-	0.125	-	-	0.469
4.5) GFM	A	-	-	7.452	-	-	11.658	-	-	39.922	-	-	46.950	-	-	3.593	-	-	50.543
† 4.6) Hardware	A	-	-	-	1,929K	3	5.788	1,925K	38	73.134	1,962K	42	82.405	1,962K	3	5.886	1,962K	45	88.291
Subtotal 4) LAV-25 VEHICLES				90.757			33.652			135.242			140.874			10.000			150.874
5) LAV ANTI-TANK MODERNIZATION																			
5.1) Systems Eng/ Program Mgmt Support	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.2) Refurbishment	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.3) New Equipment Training	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.4) Support Equipment	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.5) Initial Spares	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.6) Training Devices	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.7) ILS	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.8) ECO	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.9) PVT/FAT	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.10) Hardware	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) LAV ANTI-TANK MODERNIZATION				0.000			0.000			0.000			0.000			0.000			0.000
6) LAV MODIFICATION																			
6.1) ILS	A	-	-	7.839	-	-	0.342	-	-	0.356	-	-	0.366	-	-	-	-	-	0.366
6.2) Systems Eng/ Program Mgmt Support	A	-	-	4.749	-	-	0.214	-	-	0.222	-	-	0.229	-	-	-	-	-	0.229
6.3) Installations	A	-	-	7.047	-	-	0.430	-	-	0.447	-	-	0.460	-	-	-	-	-	0.460

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 1	P-1 Line Item Nomenclature: 2038 - LAV PIP	Aggregated Item Name: Light Armored Vehicle (LAV) PIP
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
6.4) Production Verification Testing	A	-	-	1.855	-	-	0.027	-	-	0.028	-	-	0.029	-	-	-	-	-	0.029
† 6.5) Modification Kits	A	-	-	84.047	5,020.00	893	4.483	5,083.97	917	4.662	5,050.00	950	4.794	-	-	-	5,050.00	950	4.794
<i>Subtotal 6) LAV MODIFICATION</i>				<i>105.537</i>			<i>5.496</i>			<i>5.715</i>			<i>5.878</i>			<i>0.000</i>			<i>5.878</i>
7) Other Prior Year																			
7.1) Other Prior Year	A	-	-	1,007.668	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 7) Other Prior Year</i>				<i>1,007.668</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
Total				1,427.700			78.675			171.013			186.216			10.000			196.216

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 1				P-1 Line Item Nomenclature: 2038 - LAV PIP				Aggregated Item Name: Light Armored Vehicle (LAV) PIP				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) LAV MODIFICATION SURVIVABILITY												
1.3) Modification Kits ⁽¹⁾		2011	TBD / TBD	C / FFP	TACOM, Warren, MI	Sep 2012	Mar 2013	75	45,930.00	N	Jan 2012	Oct 2011
2) LAV C2 UPGRADE												
†2.4) Hardware		2011	Lockheed Martin / Owego, NY	C / FFP	TACOM, Warren, MI	Nov 2010	Jul 2011	18	1,747,330.00	Y		Oct 2007
†2.4) Hardware		2012	Lockheed Martin / Owego, NY	C / FFP	TACOM, Warren, MI	Nov 2011	Apr 2012	4	1,805,750.00	Y		Oct 2007
3) LAV SURVIVABILITY UPGRADES												
†3.6) Hardware		2012	GDLS, (Power Pack) / Sterling Heights, MI	C / FFP	TACOM, Warren, MI	Jun 2012	Jun 2013	57	278,970.00	Y		Mar 2012
†3.6) Hardware		2013	GDLS, (Power Pack) / Sterling Heights, MI	C / FFP	TACOM, Warren, MI	Nov 2012	Sep 2013	134	279,330.00	Y		
4) LAV-25 VEHICLES												
†4.1) Hardware(7)		2011	GDLS (Vehicles) / Sterling Heights, MI	C / FFP	TACOM, Warren, MI	Jun 2012	Aug 2013	7	1,929,430.00	Y		
†4.6) Hardware		2011	GDLS (Vehicles) / Sterling Heights, MI	C / FFP	TACOM, Warren, MI	Jul 2011	Jul 2012	3	1,929,330.00	Y		
†4.6) Hardware		2012	GDLS (Vehicles) / Sterling Heights, MI	C / FFP	TACOM, Warren, MI	Jun 2012	Jun 2013	38	1,924,580.00	Y		
†4.6) Hardware		2013	GDLS (Vehicles) / Sterling Heights, MI	C / FFP	TACOM, Warren, MI	Jun 2013	Jul 2014	42	1,962,023.81	Y		
†4.6) Hardware	✓	2013	GDLS (Vehicles) / Sterling Heights, MI	C / FFP	TACOM, Warren, MI	Jun 2013	Jun 2014	3	1,962,023.81	Y		
6) LAV MODIFICATION												
6.5) Modification Kits		2011	TBD / TBD	C / FFP	TACOM, Warren, MI	Sep 2011	Mar 2012	893	5,020.00	Y		Jun 2011
6.5) Modification Kits		2012	TBD / TBD	C / FFP	TACOM, Warren, MI	Sep 2012	May 2013	917	5,083.97	N	Jun 2012	
6.5) Modification Kits		2013	TBD / TBD	C / FFP	TACOM, Warren, MI	Sep 2013	Jun 2014	950	5,050.00	N	Jun 2013	
Remarks: ⁽¹⁾ Funds minor modifications, obsolescence issues and Operational Advisory Group (OAG) recommended operational requirements. Contractors and award dates cannot be determined in advance. The reserve quantities are awarded at the same time.												

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 1 **P-1 Line Item Nomenclature:** 2038 - LAV PIP **Aggregated Item Name:** Light Armored Vehicle (LAV) PIP

COST ELEMENTS Units in Each							Fiscal Year 2011													Fiscal Year 2012												
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
2) LAV C2 UPGRADE																																
2.4) Hardware																																
	1	2011	NAVY	18	0	18	-	A	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2					
	1	2012	NAVY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	2	2					
3) LAV SURVIVABILITY UPGRADES																																
3.6) Hardware																																
	2	2012	NAVY	57	0	57	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	57			
	2	2013	NAVY	134	0	134	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	134			
4) LAV-25 VEHICLES																																
4.1) Hardware(7)																																
	3	2011	NAVY ⁽²⁾	7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	7			
4.6) Hardware																																
	4	2011	NAVY ⁽³⁾	3	0	3	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	2	1		
	4	2012	NAVY	38	0	38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	38			
	4	2013	NAVY ⁽⁴⁾	42	0	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42			
✓	4	2013	NAVY	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 1 **P-1 Line Item Nomenclature:** 2038 - LAV PIP **Aggregated Item Name:** Light Armored Vehicle (LAV) PIP

COST ELEMENTS Units in Each							Fiscal Year 2013											Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013											Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
2) LAV C2 UPGRADE																															
2.4) Hardware																															
	1	2011	NAVY	18	18	0																									
	1	2012	NAVY	4	4	0																									
3) LAV SURVIVABILITY UPGRADES																															
3.6) Hardware																															
	2	2012	NAVY	57	0	57	-	-	-	-	-	-	-	-	17	20	20														
	2	2013	NAVY	134	0	134	-	A	-	-	-	-	-	-	-	-	-	20	20	20	20	20	20	14							
4) LAV-25 VEHICLES																															
4.1) Hardware(7)																															
	3	2011	NAVY ⁽²⁾	7	0	7	-	-	-	-	-	-	-	-	-	-	2	2	2	1											
4.6) Hardware																															
	4	2011	NAVY ⁽³⁾	3	3	0																									
	4	2012	NAVY	38	0	38	-	-	-	-	-	-	-	2	4	2	2	2	2	3	4	4	4	4	4	3					
	4	2013	NAVY ⁽⁴⁾	42	0	42	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	4	5	5	28
✓	4	2013	NAVY	3	0	3	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	3				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 1 **P-1 Line Item Nomenclature:** 2038 - LAV PIP **Aggregated Item Name:** Light Armored Vehicle (LAV) PIP

COST ELEMENTS Units in Each							Fiscal Year 2015											Fiscal Year 2016												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015											Calendar Year 2016											B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G
2) LAV C2 UPGRADE																														
2.4) Hardware																														
	1	2011	NAVY	18	18	0																								
	1	2012	NAVY	4	4	0																								
3) LAV SURVIVABILITY UPGRADES																														
3.6) Hardware																														
	2	2012	NAVY	57	57	0																								
	2	2013	NAVY	134	134	0																								
4) LAV-25 VEHICLES																														
4.1) Hardware(7)																														
	3	2011	NAVY (2)	7	7	0																								
4.6) Hardware																														
	4	2011	NAVY (3)	3	3	0																								
	4	2012	NAVY	38	38	0																								
	4	2013	NAVY (4)	42	14	28	5	5	5	5	5	3																		
✓	4	2013	NAVY	3	3	0																								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 1	P-1 Line Item Nomenclature: 2038 - LAV PIP	Aggregated Item Name: Light Armored Vehicle (LAV) PIP

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Lockheed Martin - Owego, NY	1	2	3	0	1	8	9	0	1	5	6
2	GDLS, (Power Pack) - Sterling Heights, MI	0	0	0	0	9	12	21	0	0	10	10
3	GDLS (Vehicles) - Sterling Heights, MI	3	10	20	0	9	11	20	0	0	12	12
4	GDLS (Vehicles) - Sterling Heights, MI	3	10	20	0	9	11	20	0	0	12	12

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.
 (2) Deliveries are part of the overall FY12 vehicle buy.
 (3) FY11 Buy is split because funding for an UUNS was not released in time to be included with the Jun 2011 buy. The FY11 deliveries will be 2 in Jul 12 and 1 in Aug 12.
 (4) Contract is combined with OCO and the first deliveries are the OCO vehicles.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

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

P-1 Line Item Nomenclature:
2064 - Expeditionary Fire Supt Sys

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	5	7	-	-	-	-	-	-	-	-	12
Gross/Weapon System Cost (\$ in Millions)	67.000	9.802	11.961	2.502	-	2.502	0.604	10.382	24.385	26.401	0.000	153.037
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	67.000	9.802	11.961	2.502	-	2.502	0.604	10.382	24.385	26.401	0.000	153.037
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	67.000	9.802	11.961	2.502	-	2.502	0.604	10.382	24.385	26.401	0.000	153.037

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

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

Description:

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

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Expeditionary Fire Supt Sys (See enclosed P-40A)	P40A, P5A, P21				67.000			9.802			11.961			2.502			0.000			2.502
Total Gross/Weapon System Cost					67.000			9.802			11.961			2.502			-			2.502

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

Justification:

FY13 Appropriation: Funding will support Integrated Logistics Support (ILS) and Program Management & Engineering (PM&E).

Overseas Contingency Operations Request (OCO) : N/A

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 2					P-1 Line Item Nomenclature: 2064 - Expeditionary Fire Supt Sys									Aggregated Item Name: Expeditionary Fire Supt Sys					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Expeditionary Fire Supt Sys																			
1) Precision Extended Range Munition (PERM)	B	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2) Program Management and Engineering (PM&E)	A	-	-	1.117	-	-	2.277	-	-	2.174	-	-	0.502	-	-	-	-	-	0.502
3) Integrated Logistics Support (ILS)	A	-	-	6.347	-	-	2.500	-	-	2.500	-	-	2.000	-	-	-	-	-	2.000
† 4) EFSS	A	-	-	46.961	1,005K	5	5.025	1,041K	7	7.287	-	-	-	-	-	-	-	-	-
5) Other Prior Year	A	-	-	12.575	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Expeditionary Fire Supt Sys</i>				67.000			9.802			11.961			2.502			0.000			2.502
Total				67.000			9.802			11.961			2.502			0.000			2.502

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 2				P-1 Line Item Nomenclature: 2064 - Expeditionary Fire Supt Sys					Aggregated Item Name: Expeditionary Fire Supt Sys			
Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Expeditionary Fire Supt Sys												
†4) EFSS		2011	General Dynamics / Petersburg, Florida	C / FFP	MARCORSYSCOM	Apr 2011	Oct 2012	5	1,005,000.00	Y		Mar 2004
†4) EFSS		2012	General Dynamics / Petersburg, Florida	C / FFP	MARCORSYSCOM	Jan 2012	Jul 2013	7	1,041,000.00	Y		Mar 2004
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 2064 - Expeditionary Fire Supt Sys **Aggregated Item Name:** Expeditionary Fire Supt Sys

COST ELEMENTS Units in Each							Fiscal Year 2013										Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
1) Expeditionary Fire Supt Sys																														
4) EFSS																														
	5	2011	NAVY	5	0	5	5																							
	5	2012	NAVY	7	0	7	-	-	-	-	-	-	-	-	-	7														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 2	P-1 Line Item Nomenclature: 2064 - Expeditionary Fire Supt Sys	Aggregated Item Name: Expeditionary Fire Supt Sys

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	General Dynamics - Petersburg, Florida	1	5	20	0	6	18	24	0	3	18	21

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

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

P-1 Line Item Nomenclature:
2185 - 155MM Ltwt Towed Howitzer

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	2	-	-	-	-	-	-	-	-	-	2
Gross/Weapon System Cost (\$ in Millions)	1,160.100	113.902	21.552	17.913	-	17.913	6.082	6.311	3.543	0.050	0.000	1,329.453
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,160.100	113.902	21.552	17.913	-	17.913	6.082	6.311	3.543	0.050	0.000	1,329.453
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,160.100	113.902	21.552	17.913	-	17.913	6.082	6.311	3.543	0.050	0.000	1,329.453

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

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

Description:

LW155 (also known as the M777A2 howitzer) provides direct, reinforcing, and general support fires to maneuver forces as well as direct support artillery. It is a successful joint service program between 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.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
155MM Ltwt Towed Howitzer (See enclosed P-40A)	P40A, P5A, P21				1,160.100			113.902			21.552			17.913			0.000			17.913
Total Gross/Weapon System Cost					1,160.100			113.902			21.552			17.913			-			17.913

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

Justification:

FY2012 Base Appropriation: \$5.552M
Funding will address refresh requirements to include hardware obsolescence, modernization in service, and continued interoperability across the fire support domain.

FY2012 OCO Request: \$16.0M

Due to the severe limitations of the current power system the Howitzer must be slaved to an external power source, specifically HMMWV or a 7 TON vehicle for the fire control system to work. This funding continues integration of upgraded components into the system to improve operation employment and support of combat operations, providing all operationally deploying units full weapons range capability.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 2 : Weapons and combat vehicles / BSA 2 : Artillery And Other Weapons		P-1 Line Item Nomenclature: 2185 - 155MM Ltwt Towed Howitzer
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>FY2013 Base Appropriation Request: \$17.913 Funding will support the refresh of the current Mission Computer and Displays to address obsolescence issues. The Digital Fire Control System is comprised of numerous electronic components and associated hardware which routinely undergo electronic refresh, hardware and software upgrades. Efforts are needed to address compatibility and software issues with the radio replacement and interoperability with the Advanced Field Artillery Tactical Data System. Additionally, this funding completes production and fielding of the Power Upgrades begun in FY12.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 2185 - 155MM Ltwt Towed Howitzer **Aggregated Item Name:** 155MM Ltwt Towed Howitzer

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) 155MM Ltwt Towed Howitzer																			
† 1) BAE Lightweight 155MM	A	-	-	1,160.100	2,350K	22	51.700	-	-	-	-	-	-	-	-	-	-	-	-
† 2) WVA Cannon Assembly GFE for LW155	A	-	-	-	250,000.00	22	5.500	-	-	-	-	-	-	-	-	-	-	-	-
† 3) Primer Feed Mechanism GFE for LW155	A	-	-	-	20,000.00	22	0.440	-	-	-	-	-	-	-	-	-	-	-	-
† 4) Optical Fire Control GFE for LW155	A	-	-	-	44,000.00	22	0.968	-	-	-	-	-	-	-	-	-	-	-	-
5) Basic Issue Items	A	-	-	-	-	-	0.688	-	-	-	-	-	-	-	-	-	-	-	-
6) Systems Engineering/ Program Mgt	A	-	-	-	-	-	3.822	-	-	5.552	-	-	3.500	-	-	-	-	-	3.500
7) Test	A	-	-	-	-	-	0.711	-	-	-	-	-	-	-	-	-	-	-	-
8) Fielding	A	-	-	-	-	-	2.117	-	-	-	-	-	-	-	-	-	-	-	-
9) Engineering Change Proposals	A	-	-	-	-	-	37.600	-	-	-	-	-	-	-	-	-	-	-	-
10) TAD Refresh/ Upgrades	A	-	-	-	-	-	10.356	-	-	-	-	-	-	-	-	-	-	-	-
11) Mission Computer/ Displays Obsolescence	A	-	-	-	-	-	-	-	-	-	-	-	9.900	-	-	-	-	-	9.900
12) Hardware/ electronic obsolescence and reliability improvement ECPs	A	-	-	-	-	-	-	-	-	-	-	-	1.513	-	-	-	-	-	1.513
13) Power Upgrade	A	-	-	-	-	-	-	-	-	-	-	-	3.000	-	-	-	-	-	3.000
14) MACS Solution ECP	A	-	-	-	-	-	-	-	-	10.000	-	-	-	-	-	-	-	-	-
15) Power Solution ECP	A	-	-	-	-	-	-	-	-	6.000	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) 155MM Ltwt Towed Howitzer</i>				1,160.100			113.902			21.552			17.913			0.000			17.913
Total				1,160.100			113.902			21.552			17.913			0.000			17.913

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 2	P-1 Line Item Nomenclature: 2185 - 155MM Ltwt Towed Howitzer	Aggregated Item Name: 155MM Ltwt Towed Howitzer
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Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) 155MM Ltwt Towed Howitzer												
1) BAE Lightweight 155MM		2009	BAE Systems / Barrow-In-Furness, UK	C / FFP	Picatinny Arsenal, NJ	Jan 2009	Sep 2010	62	2,350,000.00	Y		
†1) BAE Lightweight 155MM		2010	BAE Systems / Barrow-In-Furness, UK	C / FFP	Picatinny Arsenal, NJ	Feb 2010	Oct 2011	18	2,350,000.00	Y		
†1) BAE Lightweight 155MM		2011	BAE Systems / Barrow-In-Furness, UK	C / FFP	Picatinny Arsenal, NJ	Dec 2010	Aug 2012	22	2,350,000.00	Y		Dec 2010
2) WVA Cannon Assembly GFE for LW155		2011	Watervliet Arsenal / Watervliet, NY	MIPR	N/A	Jan 2011	May 2011	22	250,000.00	Y		Jan 2011
3) Primer Feed Mechanism GFE for LW155		2011	Triump Structures / Hartford, CN	C / FFP	Picatinny Arsenal, NJ	Feb 2011	May 2011	22	20,000.00	Y		
4) Optical Fire Control GFE for LW155		2011	Seiler / St Louis, MO	C / FFP	Picatinny Arsenal, NJ	Jun 2011	Dec 2011	22	44,000.00	Y		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 2185 - 155MM Ltwt Towed Howitzer **Aggregated Item Name:** 155MM Ltwt Towed Howitzer

COST ELEMENTS Units in Each							Fiscal Year 2012										Fiscal Year 2013													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
1) 155MM Ltwt Towed Howitzer																														
1) BAE Lightweight 155MM																														
	6	2010	NAVY	18	0	18	5	5	5	3																				
	6	2011	NAVY	22	0	22	-	-	-	-	-	-	-	-	2	5	5	8	2											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 2	P-1 Line Item Nomenclature: 2185 - 155MM Ltw Towed Howitzer	Aggregated Item Name: 155MM Ltw Towed Howitzer

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	BAE Systems - Barrow-In-Furness, UK	96	120	168	0	4	20	24	0	2	20	22

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

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

P-1 Line Item Nomenclature:
 2212 - High Mobility Artillery Rocket System

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	280.803	165.301	25.183	47.999	108.860	156.859	50.123	90.636	50.691	50.247	0.000	869.843
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	280.803	165.301	25.183	47.999	108.860	156.859	50.123	90.636	50.691	50.247	0.000	869.843
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	280.803	165.301	25.183	47.999	108.860	156.859	50.123	90.636	50.691	50.247	0.000	869.843

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

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

Description:

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.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
HIMARS (See enclosed P-40A)	P40A, P5A, P21				280.803			165.301			25.183			47.999			108.860			156.859

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

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

P-1 Line Item Nomenclature:
 2212 - High Mobility Artillery Rocket System

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Total Gross/Weapon System Cost				280.803			165.301			25.183			47.999			108.860			156.859	

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

Justification:
 FY11 Appropriation: Funding procured GMLRS and RRPR rockets, contractor logistics support (CLS) for HIMARS, to include initial spare items such as launcher parts, special tools, wrenches and engines, and additional communication upgrades for HIMARS, and program management support from the Army and USMC for both HIMARS and GMLRS, RRPR, and engineering support for both GMLRS & RRPR. FY11 Overseas Contingency Operations Request (OCO) funding procured GMLRS rockets.

FY12 Appropriation Request: Funding will procure GMLRS and RRPR rockets, RSS upgrades, program management support from the Army and USMC for both HIMARS and GMLRS, RRPR, and engineering support for both GMLRS & RRPR. FY12 OCO funding will procure GMLRS rockets.

FY13 Baseline Funding Appropriation Request: Funding will procure GMLRS and RRPR rockets, RSS upgrades, program management support from the Army for both HIMARS and GMLRS, RRPR, and engineering support for both GMLRS & RRPR.

FY 13 Overseas Contingency Operations Request (OCO): Funding requested to procure RRPRs (\$5.2M) and to procure GMLRS (\$103.66M).

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 2212 - High Mobility Artillery Rocket System **Aggregated Item Name:** HIMARS

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) High Mobility Artillery Rocket System																			
1) Radio Upgrades	A	-	-	-	-	-	1.100	-	-	2.100	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) High Mobility Artillery Rocket System</i>				0.000			1.100			2.100			0.000			0.000			0.000
1) Missile																			
† 1.1) M31 Guided Multiple Launch Rocket Systems (GMLRS - DODIC HA51)	A	-	-	238.711	99,000.00	1,554	153.846	99,000.00	174	17.226	102,000.00	408	41.616	102,000.00	1,008	102.816	102,000.00	1,416	144.432
1.2) Engineering Services for GMLRS	A	-	-	-	-	-	1.949	-	-	0.928	-	-	0.572	-	-	0.844	-	-	1.416
1.3) Multiple Launch Rocket System (MLRS) PMO	A	-	-	1.689	-	-	0.270	-	-	0.123	-	-	0.139	-	-	-	-	-	0.139
1.4) USMC HIMARS PMO	A	-	-	8.722	-	-	1.466	-	-	0.806	-	-	0.813	-	-	-	-	-	0.813
1.5) Contractor Consulting Services	A	-	-	8.398	-	-	1.124	-	-	-	-	-	-	-	-	-	-	-	-
1.6) Contractor Logistics Support (1)	A	-	-	11.702	-	-	1.544	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Missile</i>				269.222			160.199			19.083			43.140			103.660			146.800
2) Support Costs																			
† 2.1) M28A2 Reduced Range Practice Rocket (RRPR-DODIC H185)	A	-	-	11.581	4,541.67	624	2.834	4,676.47	612	2.862	4,816.80	612	2.947	4,816.80	900	4.335	4,816.80	1,512	7.282
2.2) Engineering Services for RRPRs	A	-	-	-	-	-	1.168	-	-	1.138	-	-	1.912	-	-	0.865	-	-	2.777
<i>Subtotal 2) Support Costs</i>				11.581			4.002			4.000			4.859			5.200			10.059
Total				280.803			165.301			25.183			47.999			108.860			156.859

Remarks:

(1) FY11 -HIMARS program still being fielded and CLS is still required.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 2				P-1 Line Item Nomenclature: 2212 - High Mobility Artillery Rocket System						Aggregated Item Name: HIMARS		
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Missile												
†1.1) M31 Guided Multiple Launch Rocket Systems (GMLRS - DODIC HA51)		2010	Lockheed Martin / Dallas, TX	C / TBD	Huntsville, AL	Dec 2010	Jan 2012	336	0.00	Y		
†1.1) M31 Guided Multiple Launch Rocket Systems (GMLRS - DODIC HA51)		2011	Lockheed Martin / Dallas, TX	SS / FFP	Huntsville, AL	Jun 2011	Dec 2012	1,554	99,000.00	Y		
†1.1) M31 Guided Multiple Launch Rocket Systems (GMLRS - DODIC HA51)		2012	Lockheed Martin / Dallas, TX	SS / FFP	Huntsville, AL	Mar 2012	Sep 2013	174	99,000.00	Y		
†1.1) M31 Guided Multiple Launch Rocket Systems (GMLRS - DODIC HA51)		2013	Lockheed Martin / Dallas, TX	SS / FFP	Huntsville, AL	Mar 2013	Sep 2014	408	102,000.00	Y		
†1.1) M31 Guided Multiple Launch Rocket Systems (GMLRS - DODIC HA51)	✓	2013	Lockheed Martin / Dallas, TX	SS / FFP	Huntsville, AL	Mar 2013	Sep 2014	1,008	102,000.00	Y		
2) Support Costs												
†2.1) M28A2 Reduced Range Practice Rocket (RRPR-DODIC H185)		2010	Lockheed Martin / Dallas, TX	C / TBD	Huntsville, AL	Dec 2010	Jun 2012	720	0.00	Y		
†2.1) M28A2 Reduced Range Practice Rocket (RRPR-DODIC H185)		2011	Lockheed Martin / Dallas, TX	SS / FFP	Huntsville, AL	Jun 2011	Dec 2012	624	4,541.67	Y		
†2.1) M28A2 Reduced Range Practice Rocket (RRPR-DODIC H185)		2012	Lockheed Martin / Dallas, TX	SS / FFP	Huntsville, AL	Mar 2012	Sep 2013	612	4,676.47	Y		
†2.1) M28A2 Reduced Range Practice Rocket (RRPR-DODIC H185)		2013	Lockheed Martin / Dallas, TX	SS / FFP	Huntsville, AL	Mar 2013	Sep 2014	612	4,816.80	Y		
†2.1) M28A2 Reduced Range Practice Rocket (RRPR-DODIC H185)	✓	2013	Lockheed Martin / Dallas, TX	SS / FFP	Huntsville, AL	Mar 2013	Sep 2014	900	4,816.80	Y		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 2212 - High Mobility Artillery Rocket System **Aggregated Item Name:** HIMARS

COST ELEMENTS Units in Each							Fiscal Year 2012														Fiscal Year 2013															
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012														Calendar Year 2013															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
1) Missile																																				
1.1) M31 Guided Multiple Launch Rocket Systems (GMLRS - DODIC HA51)																																				
	7	2010	NAVY (2)	336	0	336	-	-	-	30	30	30	30	30	30	30	30	30	30	30	30	30	6													
	7	2011	NAVY	1554	0	1554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	129	129	129	129	129	129	129	129	129	129	129	129	129	129	129	264
	7	2012	NAVY	174	0	174	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	159
	7	2013	NAVY	408	0	408	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	408
✓	7	2013	NAVY	1008	0	1008	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1008
2) Support Costs																																				
2.1) M28A2 Reduced Range Practice Rocket (RRPR-DODIC H185)																																				
	8	2010	NAVY	720	0	720	-	-	-	-	-	-	-	-	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60
	8	2011	NAVY	624	0	624	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52	52	52	52	52	52	52	52	52	52	52	52	52	52	52	104
	8	2012	NAVY	612	0	612	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	51	561
	8	2013	NAVY	612	0	612	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	612
✓	8	2013	NAVY	900	0	900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	900
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 2212 - High Mobility Artillery Rocket System **Aggregated Item Name:** HIMARS

COST ELEMENTS Units in Each							Fiscal Year 2014											Fiscal Year 2015												
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014											Calendar Year 2015											B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G
1) Missile																														
1.1) M31 Guided Multiple Launch Rocket Systems (GMLRS - DODIC HA51)																														
	7	2010	NAVY (2)	336	336	0																								
	7	2011	NAVY	1554	1290	264	129	135																						
	7	2012	NAVY	174	15	159	15	15	15	15	15	15	15	15	15	15	9													
	7	2013	NAVY	408	0	408	-	-	-	-	-	-	-	-	-	-	-	34	34	34	34	34	34	34	34	34	34	34		
✓	7	2013	NAVY	1008	0	1008	-	-	-	-	-	-	-	-	-	-	-	84	84	84	84	84	84	84	84	84	84	84		
2) Support Costs																														
2.1) M28A2 Reduced Range Practice Rocket (RRPR-DODIC H185)																														
	8	2010	NAVY	720	720	0																								
	8	2011	NAVY	624	520	104	52	52																						
	8	2012	NAVY	612	51	561	51	51	51	51	51	51	51	51	51	51	51													
	8	2013	NAVY	612	0	612	-	-	-	-	-	-	-	-	-	-	-	51	51	51	51	51	51	51	51	51	51	51		
✓	8	2013	NAVY	900	0	900	-	-	-	-	-	-	-	-	-	-	-	75	75	75	75	75	75	75	75	75	75	75		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 2	P-1 Line Item Nomenclature: 2212 - High Mobility Artillery Rocket System	Aggregated Item Name: HIMARS

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Lockheed Martin - Dallas, TX	504	3000	6060	8	9	18	27	8	9	18	27
2	Lockheed Martin - Dallas, TX	504	5760	11520	8	14	18	32	8	14	18	32

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

⁽²⁾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.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

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

P-1 Line Item Nomenclature:
 2220 - Wpns & Cmbt Vehs under \$5 million

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	35.407	42.241	17.706	-	17.706	21.482	15.315	10.763	9.566	0.000	152.480
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	35.407	42.241	17.706	-	17.706	21.482	15.315	10.763	9.566	0.000	152.480
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	35.407	42.241	17.706	-	17.706	21.482	15.315	10.763	9.566	0.000	152.480
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	0.050	-	0.050	0.050	-	-	-	0.000	0.100
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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 or 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

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Wpns & Cmbt Vehs under \$5 million (See enclosed P-40A)	P40A, P5A, P21				0.000			35.407			42.241			17.706			0.000			17.706
Total Gross/Weapon System Cost					-			35.407			42.241			17.706			-			17.706

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

Justification:

FY2012 Base Appropriation Request \$14.868M

Close Quarter Battle Pistol (CQBP) - \$248K provided to procure spares and repair parts as part of the initial procurement of the CQBP.

Company and Battalion Mortars - \$1.226M provided 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.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 2 : Weapons and combat vehicles / BSA 2 : Artillery And Other Weapons		P-1 Line Item Nomenclature: 2220 - Wpns & Cmbt Vehs under \$5 million
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>Infantry Automatic Rifle - \$5.450M provided to procure additional IARs, A magazine-fed, 5.56mm weapon that increases the automatic rifleman's maneuverability and displacement speed, allowing him to keep pace with the rest of the fire team. This program 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.</p> <p>Infantry Weapons Modifications - \$3.372M provided for development of joint and Marine Corps unique improvement efforts to infantry weapons and fire support technology. The improvements address critical operational and logistics deficiencies in fielded infantry weapon systems and equipment. The funding permits economical level of effort project participation, to analyze, design, develop, and field modifications. This level of effort funding line allows timely response to safety and performance issues that require immediate attention to maintain operational readiness.</p> <p>Rifle Team Equipment - \$445K provided to procure consumable items for the Precision Weapons Rifle Teams.</p> <p>Sniper System Capability Sets - \$ 1.123M to procure additional M110 Semi Automatic Sniper System to fulfil UTR quantities.</p> <p>Principal End Item (PEI) Reprourement - \$3.004M provided for procurement of 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.</p> <p>FY2012 Overseas Contingency Operations Request (OCO): \$27.373M</p> <p>Close Quarter Battle Pistol (CQBP) - \$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>Infantry Weapons Modifications - \$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>Principle End Item (PEI) Reprourement - \$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>Sniper System Capability Sets - \$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 750 rifles, which are being procured through the Army as the lead service for the program.</p> <p>FY2013 Base Appropriation Request: \$17.706M</p> <p>Close Quarter Battle Pistol (CQBP) - \$1.143M provided to procure additional CQBPs.</p> <p>Company and Battalion Mortars - \$1.309M provided 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.</p> <p>Infantry Automatic Rifle (IAR) - \$2.298M provided to procure additional IARs, A magazine-fed, 5.56mm weapon that increases the automatic rifleman's maneuverability and displacement speed, allowing him to keep pace with the rest of the fire team. This program 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.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 2 : Weapons and combat vehicles / BSA 2 : Artillery And Other Weapons		P-1 Line Item Nomenclature: 2220 - Wpns & Cmbt Vehs under \$5 million
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>Infantry Weapons Modifications -\$3.551M provided for development of joint and Marine Corps unique improvement efforts to infantry weapons and fire support technology. The improvements address critical operational and logistics deficiencies in fielded infantry weapon systems and equipment. The funding permits economical level of effort project participation, to analyze, design, develop, and field modifications. This level of effort funding line allows timely response to safety and performance issues that require immediate attention to maintain operational readiness. \$136K of these funds will replace Infantry Weapons lost to combat usage in theatre.</p> <p>Principal End Item (PEI) Reprocurement -\$8.257 provided for procurement of 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. \$3M provided to procure Foreign Weapons Suites used to support training of foreign military services, used in training Marines as foreign weapons instructors, and in Marines' predeployment training.</p> <p>Sniper System Capability Sets - \$1.148M to procure additional M110 Semi Automatic Sniper System to fulfil Unit Table of Equipment Readiness quantity short falls in the year of execution.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 2220 - Wpns & Cmbt Vehs under \$5 million **Aggregated Item Name:** Wpns & Cmbt Vehs under \$5 million

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Wpns & Cmbt Vehs under \$5 million																			
† 1) Close Quarter Battle Pistol	A	-	-	-	-	-	-	1,200.30	2,706	3.248	1,200.63	952	1.143	-	-	-	1,200.63	952	1.143
2) Company and Battalion Mortars	A	-	-	-	-	-	2.178	-	-	1.226	-	-	1.309	-	-	-	-	-	1.309
3) Infantry Weapons Modifications	A	-	-	-	-	-	12.982	-	-	10.019	-	-	3.415	-	-	-	-	-	3.415
4) Infantry Weapons Readiness	A	-	-	-	-	-	1.115	-	-	-	-	-	-	-	-	-	-	-	-
5) Principle End Item (PEI) Reprourement	A	-	-	-	-	-	3.914	-	-	11.204	-	-	5.257	-	-	-	-	-	5.257
6) Rifle Team Equipment	A	-	-	-	-	-	0.141	-	-	0.445	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Wpns & Cmbt Vehs under \$5 million</i>				<i>0.000</i>			<i>20.330</i>			<i>26.142</i>			<i>11.124</i>			<i>0.000</i>			<i>11.124</i>
1) Scout Sniper Capability Sets																			
† 1.1) Scout Sniper Capability Set (M110 SASS)	A	-	-	-	-	-	1.096	12,701.33	750	9.526	-	-	1.148	-	-	-	-	-	1.148
1.2) Scout Sniper Capability Sets (Logistical Support)	A	-	-	-	-	-	-	-	-	1.123	-	-	-	-	-	-	-	-	-
1.3) Infantry Weapons Modifications (OCO)	A	-	-	-	-	-	-	-	-	-	-	-	0.136	-	-	-	-	-	0.136
1.4) Principle End Item (PEI) Reprourement (OCO)	A	-	-	-	-	-	-	-	-	-	-	-	3.000	-	-	-	-	-	3.000
<i>Subtotal 1) Scout Sniper Capability Sets</i>				<i>0.000</i>			<i>1.096</i>			<i>10.649</i>			<i>4.284</i>			<i>0.000</i>			<i>4.284</i>
2) Infantry Automatic Rifle (IAR)																			
† 2.1) Infantry Automatic Rifles	A	-	-	-	2,755.63	3,638	10.025	2,958.33	288	0.852	2,956.98	767	2.268	-	-	-	2,956.98	767	2.268
† 2.2) Infantry Automatic Rifles	A	-	-	-	-	-	-	2,956.52	598	1.768	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 2	P-1 Line Item Nomenclature: 2220 - Wpns & Cmbt Vehs under \$5 million	Aggregated Item Name: Wpns & Cmbt Vehs under \$5 million
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
(2nd FY12 Delivery Order)																			
2.3) IAR Ancillary Equipment	A	-	-	-	-	-	0.945	-	-	1.930	-	-	0.030	-	-	-	-	-	0.030
2.4) IAR Engineering / Logistics Support	A	-	-	-	-	-	0.681	-	-	0.900	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) Infantry Automatic Rifle (IAR)</i>				0.000			11.651			5.450			2.298			0.000			2.298
3) Family of Optical Systems (RCOS/KEYHOLE Subset)																			
3.1) Family of Optical Systems (RCOS/KEYHOLE Subset)	A	-	-	-	-	-	2.330	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) Family of Optical Systems (RCOS/KEYHOLE Subset)</i>				0.000			2.330			0.000			0.000			0.000			0.000
Total				0.000			35.407			42.241			17.706			0.000			17.706

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 2				P-1 Line Item Nomenclature: 2220 - Wpns & Cmbt Vehs under \$5 million						Aggregated Item Name: Wpns & Cmbt Vehs under \$5 million			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
1) Wpns & Cmbt Vehs under \$5 million													
†1) Close Quarter Battle Pistol		2012	TBD / TBMARCORSYSCOM, Quantico, VA	C / FFP	MARCORSYSCOM, Quantico, VA	Apr 2012	Jul 2012	2,706	1,200.30	Y		Oct 2010	
†1) Close Quarter Battle Pistol		2013	TBD / TBMARCORSYSCOM, Quantico, VA	C / FFP	MARCORSYSCOM, Quantico, VA	Aug 2013	Aug 2013	952	1,200.63	Y			
1) Scout Sniper Capability Sets													
†1.1) Scout Sniper Capability Set (M110 SASS)		2012	Knight's Armament Company / Tit Titusville, Fl	C / TBD	** NO PCO **	Jan 2012	May 2012	750	12,701.33	N			
2) Infantry Automatic Rifle (IAR)													
†2.1) Infantry Automatic Rifles		2011	Heckler & Koch / Ashburn, VA	C / FFP	MARCORSYSCOM, Quantico, VA	Sep 2011	Jan 2012	3,638	2,755.63	Y		Apr 2008	
†2.1) Infantry Automatic Rifles ⁽¹⁾		2012	Heckler & Koch / Ashburn, VA	C / FFP	MARCORSYSCOM, Quantico, VA	Feb 2012	Dec 2012	288	2,958.33	Y		Apr 2008	
†2.1) Infantry Automatic Rifles		2013	Heckler & Koch / Ashburn, VA	C / FFP	MARCORSYSCOM, Quantico, VA	Nov 2012	Sep 2013	767	2,956.98	Y		Apr 2008	
†2.2) Infantry Automatic Rifles (2nd FY12 Delivery Order) ⁽²⁾		2012	Heckler & Koch / Ashburn, VA	C / FFP	MARCORSYSCOM, Quantico, VA	Jul 2012	Jul 2013	598	2,956.52	Y		Apr 2008	
Remarks: ⁽¹⁾ FY12 PMC will be executed on two separate Delivery Orders - the first for qty (288), the second for qty (598) after tests clarify delivery requirements ⁽²⁾ FY12 PMC will be executed on two separate Delivery Orders - the first for qty (288), the second for qty (598) after tests clarify program requirements													

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 2	P-1 Line Item Nomenclature: 2220 - Wpns & Cmbt Vehs under \$5 million	Aggregated Item Name: Wpns & Cmbt Vehs under \$5 million
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COST ELEMENTS Units in Each							Fiscal Year 2012													Fiscal Year 2013												
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012													Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
1) Wpns & Cmbt Vehs under \$5 million																																
1) Close Quarter Battle Pistol																																
	9	2012	NAVY (3)	2706	0	2706	-	-	-	-	-	-	-	A -	-	-	150	56	250	250	250	250	250	250	250	250	250	250	250			
	9	2013	NAVY (4)	952	0	952	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A150	150	652	
1) Scout Sniper Capability Sets																																
1.1) Scout Sniper Capability Set (M110 SASS)																																
	10	2012	NAVY	750	0	750	-	-	-	A -	-	-	-	-	75	75	75	75	75	75	75	75	75	75	75	75	75	75	75	75		
2) Infantry Automatic Rifle (IAR)																																
2.1) Infantry Automatic Rifles																																
	11	2011	NAVY	3638	0	3638	-	-	-	300	300	300	300	500	700	700	538															
	11	2012	NAVY (5)	288	0	288	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	288				
	11	2013	NAVY	767	0	767	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	300	467		
2.2) Infantry Automatic Rifles (2nd FY12 Delivery Order)																																
	12	2012	NAVY (6)	598	0	598	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	14	300	284		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 2220 - Wpns & Cmbt Vehs under \$5 million **Aggregated Item Name:** Wpns & Cmbt Vehs under \$5 million

COST ELEMENTS Units in Each						Fiscal Year 2014												Fiscal Year 2015												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
1) Wpns & Cmbt Vehs under \$5 million																														
1) Close Quarter Battle Pistol																														
	9	2012	NAVY (3)	2706	2706	0																								
	9	2013	NAVY (4)	952	300	652	150	150	150	150	52																			
1) Scout Sniper Capability Sets																														
1.1) Scout Sniper Capability Set (M110 SASS)																														
	10	2012	NAVY	750	750	0																								
2) Infantry Automatic Rifle (IAR)																														
2.1) Infantry Automatic Rifles																														
	11	2011	NAVY	3638	3638	0																								
	11	2012	NAVY (5)	288	288	0																								
	11	2013	NAVY	767	300	467	300	167																						
2.2) Infantry Automatic Rifles (2nd FY12 Delivery Order)																														
	12	2012	NAVY (6)	598	598	0																								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 2	P-1 Line Item Nomenclature: 2220 - Wpns & Cmbt Vehs under \$5 million	Aggregated Item Name: Wpns & Cmbt Vehs under \$5 million

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBMARCORSYSCOM, Quantico, VA	600	1200	4800	0	3	3	6	0	3	0	3
2	Knight's Armament Company - Tit Titusville, Fl	900	900	900	0	3	4	7	0	0	0	0
3	Heckler & Koch - Ashburn, VA	2400	4500	8400	0	11	4	15	0	0	10	10
4	Heckler & Koch - Ashburn, VA	200	375	700	0	11	4	15	0	0	12	12

Remarks:
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.
 (3) Multi Award Dates. 206 First Article Test.
 (4) System does not allow FY 14 based on input information.
 (5) FY12 PMC for Infantry Automatic Rifle (IAR) will be executed on two separate Delivery Orders - the first for qty (288), the second for qty (598) after tests clarify delivery requirements
 (6) FY12 PMC for Infantry Automatic Rifle (IAR) will be executed on two separate Delivery Orders - the first for qty (288), the second for qty (598) after tests clarify program requirements

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1109N : Procurement, Marine Corps / BA 2 : Weapons and combat vehicles / BSA
4 : Other Support

P-1 Line Item Nomenclature:
2061 - Modification Kits

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	532.500	42.347	53.932	48.040	-	48.040	51.052	33.723	24.141	24.580	0.000	810.315
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	532.500	42.347	53.932	48.040	-	48.040	51.052	33.723	24.141	24.580	0.000	810.315
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	532.500	42.347	53.932	48.040	-	48.040	51.052	33.723	24.141	24.580	0.000	810.315

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

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

Description:

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

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

ARMORED VEHICLE LAUNCHED BRIDGE (AVLB): The AVLB is a scissor type bridge, supporting crossings of up to 78 tons. It is used to cross anti-tank ditches, natural obstacles, road craters and destroyed or weakened bridge spans, using the M60 Tank Chassis as a launch platform. This program will upgrade the hydraulic and electrical systems with current technology components to improve reliability and sustainability.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Modification Kits (See enclosed P-40A)	P40A, P5A, P21				532.500			42.347			53.932			48.040			0.000			48.040
Total Gross/Weapon System Cost				532.500			42.347			53.932			48.040			-			48.040	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 2 : Weapons and combat vehicles / BSA 4 : Other Support		P-1 Line Item Nomenclature: 2061 - Modification Kits
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
<p>Justification:</p> <p>FY 2011 Baseline Appropriation Request: Procured modification kits to support suspension and weapon station upgrades, Firepower Enhancement component purchases to support increase in tank AAO, limited communications electronics upgrades, and supporting systems such as tool and test equipment.(\$25.034M). Improved Recovery Vehicle(IRV)funding is to sustain the fielded assets and procure additional vehicles (\$17.313M).</p> <p>FY 2012 Base Appropriation Request: This funding will purchase additional suspension kits and fund their installation as installation of fielding support for the weapon station upgrades for both tank and M88A2. Additionally, funding will procure automatic fire suppression kits for M88A2s and additional Armored Vehicle Launched Bridge upgrade kits. (\$53.932M)</p> <p>FY 2013 Base Appropriation Request: Items procured include Abrams Suspension Upgrade(ASU), Improved Loader's Weapons Station(ILWS), Forward Observer/Forward Air Controller Modification Kit, M1A1 Fire Control Upgrades, Situational Awareness Enhancements(SAI), M1A1 Stabilized Commander's Weapon Stations, the M88A2 Commander's Weapon Station, and the Armored Vehicle Launched Bridge(AVLB) upgrades as well as C2 upgrades across all three platforms. (\$48.040M)</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 4					P-1 Line Item Nomenclature: 2061 - Modification Kits										Aggregated Item Name: Modification Kits				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) M1A1 Modification Kit																			
1.1) M1A1 Modification Kit	A	-	-	197.830	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) M1A1 Modification Kit</i>				197.830			0.000			0.000			0.000			0.000			0.000
2) Abrams Suspension																			
† 2.1) Abrams Suspension Upgrade (ASU)	A	-	-	-	178,675.32	77	13.758	164,426.67	150	24.664	181,116.56	163	29.522	-	-	-	181,116.56	163	29.522
<i>Subtotal 2) Abrams Suspension</i>				0.000			13.758			24.664			29.522			0.000			29.522
3) Improved Loader's Weapons Station (ILWS)																			
† 3.1) Improved Loader's Weapons Station (ILWS)	A	-	-	2.843	-	-	-	37,901.41	71	2.691	37,897.73	88	3.335	-	-	-	37,897.73	88	3.335
3.2) Engineering Support	A	-	-	-	-	-	0.962	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) Improved Loader's Weapons Station (ILWS)</i>				2.843			0.962			2.691			3.335			0.000			3.335
4) M1A1 Stabilized Commander's Weapon																			
† 4.1) M1A1 Stabilized Commander's Weapon Motors	A	-	-	-	4,587.25	894	4.101	17,701.15	174	3.080	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) M1A1 Stabilized Commander's Weapon</i>				0.000			4.101			3.080			0.000			0.000			0.000
5) Forward Observer/Forward Air Controller Modification Kit																			
† 5.1) Forward Observer/Forward Air Controller Modification Kit	A	-	-	-	-	-	-	14,000.00	250	3.500	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) Forward Observer/Forward Air Controller Modification Kit</i>				0.000			0.000			3.500			0.000			0.000			0.000

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 4 **P-1 Line Item Nomenclature:** 2061 - Modification Kits **Aggregated Item Name:** Modification Kits

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
6) M1A1 Fire Control Upgrades (Data Link, Situational Awareness Enhancements (SA))																			
† 6.1) M1A1 Fire Control Upgrades (Data Link, Situational Awareness Enhancements (SA))	A	-	-	-	-	-	-	40,000.00	10	0.400	-	-	-	-	-	-	-	-	-
<i>Subtotal 6) M1A1 Fire Control Upgrades (Data Link, Situational Awareness Enhancements (SA))</i>				0.000			0.000			0.400			0.000			0.000			0.000
7) Tanks Systems Improved Reliability and Sustainability (TSIRS)																			
† 7.1) Tanks Systems Improved Reliability and Sustainability (TSIRS)	A	-	-	-	-	-	-	26,000.00	58	1.508	-	-	-	-	-	-	-	-	-
7.2) Program Management Support	A	-	-	-	-	-	1.719	-	-	1.756	-	-	1.812	-	-	-	-	-	1.812
<i>Subtotal 7) Tanks Systems Improved Reliability and Sustainability (TSIRS)</i>				0.000			1.719			3.264			1.812			0.000			1.812
8) 120-MM Multi-Purpose High Explosive																			
8.1) Engineering Support	A	-	-	-	-	-	2.705	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 8) 120-MM Multi-Purpose High Explosive</i>				0.000			2.705			0.000			0.000			0.000			0.000
9) Redesigned Computer Electronic Unit Mod Kits																			
† 9.1) Redesigned Computer Electronic Unit Mod Kits	A	-	-	-	4,055.56	72	0.292	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 4					P-1 Line Item Nomenclature: 2061 - Modification Kits										Aggregated Item Name: Modification Kits				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
† 9.2) RHNB1 Field Install Kits	A	-	-	-	672.13	61	0.041	-	-	-	-	-	-	-	-	-	-	-	-
† 9.3) RTNB1 Field Install Kits	A	-	-	-	533.33	60	0.032	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 9) Redesigned Computer Electronic Unit Mod Kits</i>				0.000			0.365			0.000			0.000			0.000			0.000
10) Commander's Weapon Station Rebuild																			
† 10.1) Commander's Weapon Station Rebuild	A	-	-	-	13,750.00	80	1.100	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 10) Commander's Weapon Station Rebuild</i>				0.000			1.100			0.000			0.000			0.000			0.000
11) Direct Support Electrical System Test Set																			
† 11.1) Direct Support Electrical System Test Set	A	-	-	-	324,000.00	1	0.324	-	-	-	-	-	-	-	-	-	-	-	-
11.2) Direct Support Electrical System Test Set (CLS)	A	-	-	-	-	-	-	-	-	-	-	-	0.320	-	-	-	-	-	0.320
<i>Subtotal 11) Direct Support Electrical System Test Set</i>				0.000			0.324			0.000			0.320			0.000			0.320
12) Turret Modernization																			
12.1) Command and Control Upgrades	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12.2) Fire Control Upgrades	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12.3) Optics Upgrade for SCWS	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12.4) Armor Upgrade	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12.5) Laser Warning System	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 4							P-1 Line Item Nomenclature: 2061 - Modification Kits							Aggregated Item Name: Modification Kits					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Subtotal 12) Turret Modernization				0.000			0.000			0.000			0.000			0.000			0.000
13) Driver's Compartment Upgrade																			
13.1) Driver's Compartment Upgrade	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13.2) Engineering Support	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 13) Driver's Compartment Upgrade				0.000			0.000			0.000			0.000			0.000			0.000
14) Improved Recovery Vehicle																			
† 14.1) Improved Recovery Vehicle	A	-	-	63.291	3,000K	3	9.000	-	-	-	-	-	-	-	-	-	-	-	-
14.2) Logistics Support Activities	A	-	-	-	-	-	1.126	-	-	-	-	-	-	-	-	-	-	-	-
14.3) Engineering Support	A	-	-	-	-	-	1.183	-	-	-	-	-	-	-	-	-	-	-	-
14.4) Mod Kits (Various Types of Kits)	A	-	-	-	-	-	5.313	-	-	-	-	-	-	-	-	-	-	-	-
14.5) Government-Furnished Equipment	A	-	-	-	-	-	0.691	-	-	-	-	-	-	-	-	-	-	-	-
† 14.6) M88A2 Recovery Vehicle Automatic Fire Extinguishing System	A	-	-	-	-	-	-	122,470.59	34	4.164	125,896.55	29	3.651	-	-	-	125,896.55	29	3.651
Subtotal 14) Improved Recovery Vehicle				63.291			17.313			4.164			3.651			0.000			3.651
15) Armored Vehicle Launched Bridge																			
† 15.1) Armored Vehicle Launched Bridge	A	-	-	-	-	-	-	1,106K	11	12.169	1,044K	9	9.400	-	-	-	1,044K	9	9.400
Subtotal 15) Armored Vehicle Launched Bridge				0.000			0.000			12.169			9.400			0.000			9.400
16) Other Prior Year																			
16.1) Other Prior Year	A	-	-	268.536	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 4	P-1 Line Item Nomenclature: 2061 - Modification Kits	Aggregated Item Name: Modification Kits
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal 16) Other Prior Year</i>				268.536			0.000			0.000			0.000			0.000			0.000
Total				532.500			42.347			53.932			48.040			0.000			48.040

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 4				P-1 Line Item Nomenclature: 2061 - Modification Kits				Aggregated Item Name: Modification Kits				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2) Abrams Suspension												
†2.1 Abrams Suspension Upgrade (ASU)		2011	ABRAMS Heavy Suspension Upgrade (ASU) / DLA/ TACOM, Warren , MI	MIPR	TACOM, WARREN,MI	Mar 2011	Jul 2011	77	178,675.32	Y		Dec 2010
†2.1 Abrams Suspension Upgrade (ASU)		2012	ABRAMS Heavy Suspension Upgrade (ASU) / DLA/ TACOM, Warren , MI	MIPR	TACOM, WARREN,MI	Jun 2012	Oct 2012	150	164,426.67	Y		Dec 2010
†2.1 Abrams Suspension Upgrade (ASU) ⁽¹⁾		2013	ABRAMS Heavy Suspension Upgrade (ASU) / DLA/ TACOM, Warren , MI	MIPR	TACOM, WARREN,MI	Jun 2013	Dec 2013	163	181,116.56	Y		Dec 2010
3) Improved Loader's Weapons Station (ILWS)												
3.1 Improved Loader's Weapons Station (ILWS)		2012	Improved Loader's Weapons Station (ILWS) / Woodward, Clarita, CA	C / FFP	MCSC, Quantico, VA	Oct 2011	Oct 2011	71	37,901.41	Y		Jan 2010
3.1 Improved Loader's Weapons Station (ILWS)		2013	Improved Loader's Weapons Station (ILWS) / Woodward, Clarita, CA	C / FFP	MCSC, Quantico, VA	Oct 2012	Oct 2012	88	37,897.73	Y		Jan 2010
4) M1A1 Stabilized Commander's Weapon												
4.1 M1A1 Stabilized Commander's Weapon Motors		2011	M1A1 Stabilized Commander's Weapon Station (SCWS) / TACOM-IBO, Warren, MI	MIPR	TACOM, Warren, MI	Apr 2012	Apr 2012	894	4,587.25	Y		
4.1 M1A1 Stabilized Commander's Weapon Motors		2012	M1A1 Stabilized Commander's Weapon Station (SCWS) / TACOM-IBO, Warren, MI	MIPR	TACOM, Warren, MI	Sep 2012	Sep 2012	174	17,701.15	Y		
5) Forward Observer/Forward Air Controller Modificaiton Kit												
5.1 Forward Observer/Forward Air Controller Modificaiton Kit		2012	Forward Observer/Forward Air Controller Modification (FOFAC)Kit / Benet Labs, NY	MIPR	Benet Labs, NY	Jul 2012	Jul 2012	250	14,000.00	Y		
6) M1A1 Fire Control Upgrades (Data Link, Situational Awareness Enhancements (SA))												
6.1 M1A1 Fire Control Upgrades (Data Link, Situational Awareness Enhancements (SA))		2012	M1A1 Fire Control Upgrades (Data Link, Situational Awareness Enhancements / Picatinny Arsenal, NJ	MIPR	Aberdeen Proving Ground, MD	Feb 2012	Feb 2012	10	40,000.00	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 4				P-1 Line Item Nomenclature: 2061 - Modification Kits						Aggregated Item Name: Modification Kits		
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
7) Tanks Systems Improved Reliability and Sustainability (TSIRS)												
7.1) Tanks Systems Improved Reliability and Sustainability (TSIRS)		2012	Tanks Improved Reliability and Sustainability Systems / DRS General Dynamics Land System, MI	C / CPFF	TACOM, Warren, MI	Dec 2011	Dec 2011	58	26,000.00	Y		
9) Redesigned Computer Electronic Unit Mod Kits												
9.1) Redesigned Computer Electronic Unit Mod Kits		2011	Redesigned Computer Electronic Unit Mod Kits / TACOM, Rock Island, MI	MIPR	TACOM, Rock Island, MI	Mar 2011	Mar 2011	72	4,055.56	Y		Jun 2007
9.2) RHNB1 Field Install Kits		2011	RHNB1 Field Install Kits / TACOM, Rock Island, MI	MIPR	Rock Island, MI	Oct 2010	Oct 2010	61	672.13	Y		Jun 2007
9.3) RTNB1 Field Install Kits		2011	RTNB1 Field Install Kits / TACOM, Rock Island, MI	MIPR	Rock Island, MI	Mar 2011	Mar 2011	60	533.33	Y		Jun 2007
10) Commander's Weapon Station Rebuild												
10.1) Commander's Weapon Station Rebuild		2011	Commander's Weapon Station Rebuild / Anniston Army Depot, Anniston AL	MIPR	Anniston Army Depot, Anniston AL	Jun 2011	Jun 2011	80	13,750.00	Y		Apr 2011
11) Direct Support Electrical System Test Set												
11.1) Direct Support Electrical System Test Set		2011	Direct Support Electrical System Test Set / AAR Mobility, McClellan, CA	SS / FFP	MCSC, Quantico, VA	Jan 2011	Jan 2011	1	324,000.00	Y		
14) Improved Recovery Vehicle												
†14.1) Improved Recovery Vehicle		2011	Improved Recovery Vehicle / BAE Systems, York, PA	SS / FFP	TACOM, Warren MI	Jun 2011	Jun 2013	3	3,000,000.00	Y		Nov 2010
14.6) M88A2 Recovery Vehicle Automatic Fire Extinguishing System		2012	M88A2 Recovery Vehicle Automatic Fire Extinguishing System / BAE Systems, York, PA	SS / FFP	TACOM, Warren, MI	Dec 2011	Dec 2011	34	122,470.59	Y		Oct 2011
14.6) M88A2 Recovery Vehicle Automatic Fire Extinguishing System		2013	M88A2 Recovery Vehicle Automatic Fire Extinguishing System / BAE Systems, York, PA	SS / FFP	TACOM, Warren, MI	Dec 2012	Dec 2012	29	125,896.55	Y		Oct 2011
15) Armored Vehicle Launched Bridge												
†15.1) Armored Vehicle Launched Bridge		2012	AVLB Improved Hydraulic/ Electronics Unit (HEU) / Anniston Army Depot, Anniston AL	MIPR	Anniston Army Depot, Anniston AL	Dec 2011	Jul 2012	11	1,106,272.73	Y		Sep 2011

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 4	P-1 Line Item Nomenclature: 2061 - Modification Kits	Aggregated Item Name: Modification Kits
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Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†15.1) Armored Vehicle Launched Bridge		2013	AVLB Improved Hydraulic/ Electronics Unit (HEU) / Anniston Army Depot, Anniston AL	MIPR	Anniston Army Depot, Anniston AL	Dec 2012	Jul 2013	9	1,044,444.44	Y		Sep 2011

Remarks:
⁽¹⁾Quantities of 59 to be delivered 2014

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 4	P-1 Line Item Nomenclature: 2061 - Modification Kits	Aggregated Item Name: Modification Kits
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COST ELEMENTS Units in Each							Fiscal Year 2011												Fiscal Year 2012													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011												Calendar Year 2012												B A L	
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
							C	O	E	A	E	A	P	A	U	U	U	E	T	V	C	A	B	R	P	A	Y	N	L	G		E
2) Abrams Suspension																																
2.1) Abrams Suspension Upgrade (ASU)																																
	13	2011	NAVY	77	0	77	-	-	-	-	-	A	-	-	-	-	25	25	25	2												
	13	2012	NAVY	150	0	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	150
	13	2013	NAVY	163	0	163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	163	
14) Improved Recovery Vehicle																																
14.1) Improved Recovery Vehicle																																
	14	2011	NAVY	3	0	3	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	
15) Armored Vehicle Launched Bridge																																
15.1) Armored Vehicle Launched Bridge																																
	15	2012	NAVY	11	0	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	5	
	15	2013	NAVY	9	0	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9	
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
							C	O	E	A	E	A	P	A	U	U	U	E	T	V	C	A	B	R	P	A	Y	N	L	G	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	E	P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 4 **P-1 Line Item Nomenclature:** 2061 - Modification Kits **Aggregated Item Name:** Modification Kits

COST ELEMENTS Units in Each							Fiscal Year 2013												Fiscal Year 2014											
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
2) Abrams Suspension																														
2.1) Abrams Suspension Upgrade (ASU)																														
	13	2011	NAVY	77	77	0																								
	13	2012	NAVY	150	0	150	25	25	25	25	25	25																		
	13	2013	NAVY	163	0	163	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	25	25	25	25	25	25	13		
14) Improved Recovery Vehicle																														
14.1) Improved Recovery Vehicle																														
	14	2011	NAVY	3	0	3	-	-	-	-	-	-	-	-	2	1														
15) Armored Vehicle Launched Bridge																														
15.1) Armored Vehicle Launched Bridge																														
	15	2012	NAVY	11	6	5	2	2	1																					
	15	2013	NAVY	9	0	9	-	-	A -	-	-	-	-	-	1	2	2	2	2											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 4	P-1 Line Item Nomenclature: 2061 - Modification Kits	Aggregated Item Name: Modification Kits

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ABRAMS Heavy Suspension Upgrade (ASU) - DLA/TACOM, Warren , MI	44	75	180	0	3	6	9	0	0	0	0
2	Improved Recovery Vehicle - BAE Systems, York, PA	1	4	10	0	8	13	21	0	0	24	24
3	AVLB Improved Hydraulic/ Electronics Unit (HEU) - Anniston Army Depot, Anniston AL	0	0	0	0	6	7	13	0	0	0	0

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1109N : Procurement, Marine Corps / BA 2 : Weapons and combat vehicles / BSA
4 : Other Support

P-1 Line Item Nomenclature:
2208 - Weapons Enhancement Program

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	186.200	31.455	13.795	4.537	-	4.537	8.693	30.334	18.262	19.892	0.000	313.168
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	186.200	31.455	13.795	4.537	-	4.537	8.693	30.334	18.262	19.892	0.000	313.168
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	186.200	31.455	13.795	4.537	-	4.537	8.693	30.334	18.262	19.892	0.000	313.168

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

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

Description:

The Weapons Enhancement Program provides funding for various force protection items and weapons upgrades. Additionally, the program funds commercially available equipment, non-developmental items (NDI) that can be rapidly fielded to support Infantry Marine Units.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Weapons Enhancement Program (See enclosed P-40A)	P40A				186.200			31.455			13.795			4.537			0.000			4.537
Total Gross/Weapon System Cost				186.200			31.455			13.795			4.537			-			4.537	

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

Justification:

FY 2012 Base Appropriation Request: \$9.157M for 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.

\$3.266M for the Marine Enhancement Program(MEP). MEP is a Congressionally initiated program that provides an avenue for obtaining equipment and end items that would otherwise be considered low visibility, low cost items. 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-

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 2 : Weapons and combat vehicles / BSA 4 : Other Support		P-1 Line Item Nomenclature: 2208 - Weapons Enhancement Program
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>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.</p> <p>\$1.372M for Escalation of Force Equipment (EoF-E), funding will support the LA-9/P, Glare-MOUT 532P-M, Non-Lethal/Tube Launched Munition Systems (NL/TLMS) (VenomTM) and the Escalation of Force-Mission Modules (EoF-MM). This funding will be used to procure three additional EoF-MM Systems.</p> <p>FY 2013 Base Appropriation Request: \$2.876M for the Marine Enhancement Program (MEP)a 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.</p> <p>\$1.661M for Escalation of Force Equipment(EoF-E)will be used to upgrade (replace one-for-one) 194 Light Sets and 924 Translation Devices for 77 EoF-MM systems.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 4					P-1 Line Item Nomenclature: 2208 - Weapons Enhancement Program										Aggregated Item Name: Weapons Enhancement Program				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Full Spectrum Battlefield Equipment (FSBE)																			
1.1) Platoon Kit (Configuration A)	A	-	-	3.885	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) Individual Kit (Configuration A)	A	-	-	27.838	-	-	8.936	-	-	9.152	-	-	-	-	-	-	-	-	-
1.3) Individual Kit (Configuration B)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4) Individual Kit (Configuration C)	A	-	-	0.286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.5) Individual Kit (Configuration D)	A	-	-	0.419	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.6) Engineering Support	A	-	-	-	-	-	0.005	-	-	0.005	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Full Spectrum Battlefield Equipment (FSBE)</i>				32.428			8.941			9.157			0.000			0.000			0.000
2) Marine Enhancement Program (MEP)																			
2.1) MEP	A	-	-	18.414	-	-	3.261	-	-	3.266	-	-	2.876	-	-	-	-	-	2.876
<i>Subtotal 2) Marine Enhancement Program (MEP)</i>				18.414			3.261			3.266			2.876			0.000			2.876
3) Escalation of Force-Equipment																			
3.1) Escalation of Force-Equipment	A	-	-	-	-	-	19.253	-	-	1.372	-	-	1.661	-	-	-	-	-	1.661
<i>Subtotal 3) Escalation of Force-Equipment</i>				0.000			19.253			1.372			1.661			0.000			1.661
4) Ocular Interruption																			
4.1) Ocular Interruption	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) Ocular Interruption-Acq/Log CEOSS Support	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.3) Ocular Interruption-Engineering Support	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.4) Ocular Interruption-Training Support	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 4					P-1 Line Item Nomenclature: 2208 - Weapons Enhancement Program										Aggregated Item Name: Weapons Enhancement Program				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
4.5) Ocular Interruption-Fielding Support	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) Ocular Interruption</i>				0.000			0.000			0.000			0.000			0.000			0.000
5) Mission Payload Module																			
5.1) Mission payload Module	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.2) Mission Payload Module-Acq/Log CEOSS Support	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.3) Mission Payload Module-Engineering Support	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.4) Mission Payload Module-Training Support	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.5) Mission Payload Module-Fielding Support	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) Mission Payload Module</i>				0.000			0.000			0.000			0.000			0.000			0.000
6) Mission Payload Module-Active Reserves																			
6.1) Mission Payload Module-Active Reserves	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.2) Mission Payload Module-Active Reserves (Fielding Support)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 6) Mission Payload Module-Active Reserves</i>				0.000			0.000			0.000			0.000			0.000			0.000
7) Disable Point Target																			
7.1) Disable Point Target	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 7) Disable Point Target</i>				0.000			0.000			0.000			0.000			0.000			0.000
8) Other Prior Year																			
8.1) Other Prior Year	A	-	-	135.358	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 2 / BSA 4	P-1 Line Item Nomenclature: 2208 - Weapons Enhancement Program	Aggregated Item Name: Weapons Enhancement Program
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Subtotal 8) Other Prior Year				135.358			0.000			0.000			0.000			0.000			0.000
Total				186.200			31.455			13.795			4.537			0.000			4.537

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 3 : Guided missiles and equipment / BSA 1 : Guided Missiles	P-1 Line Item Nomenclature: 3006 - Ground Based Air Defense (GBAD)
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Resource Summary	Prior Years	Program Elements for Code B Items:					Other Related Program Elements:						
		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total	
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	3.559	12.287	11.054	-	11.054	24.632	24.436	10.723	10.478	0.000	97.169	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)	-	3.559	12.287	11.054	-	11.054	24.632	24.436	10.723	10.478	0.000	97.169	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	-	3.559	12.287	11.054	-	11.054	24.632	24.436	10.723	10.478	0.000	97.169	

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

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

Description:

Ground Based Air Defense Transformation(GBAD-T) supports the Low Altitude Air Defense (LAAD) Battalion's mission of Short Range Air Defense (SHORAD) and Force Protection Missions. The Advanced Man-Portable Air Defense System (A-MANPADS) Fire Unit is a mobile, Stinger missile-based low altitude surface-to-air weapons system designed to provide close-in short range air defense. A-MANPADS assets are organic to the low altitude air-defense (LAAD) battalion of the Marine Air Control Group (MACG). LAAD battalions support the Marine Air Ground Task Force by defending forward combat areas, maneuver forces, vital areas and installations, and unit engaged in special or independent operations. The LAAD battalion consists of a headquarters and two A-MANPADS firing batteries. Each firing battery, in turn, consists of a battery headquarters and two A-MANPADS firing platoons. Firing platoons include a platoon headquarters and three firing sections, the smallest tactical units of the LAAD battalion. The A-MANPADS Section is comprised of a Section Leader and five Fire Units. The Section Leader oversees the deployment of his Fire Units and directs their fires in support of the overall air defense plan. A Major service-life extension must be conducted in order to mitigate the potential gap between now and the follow-on weapon system.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Ground Based Air Defense (GBAD) (See enclosed P-40A)	P40A				0.000			3.559			12.287			11.054			0.000			11.054
Total Gross/Weapon System Cost				-			3.559			12.287			11.054			-			11.054	

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

Justification:

FY2013 Baseline Appropriation Request

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 3 : Guided missiles and equipment / BSA 1 : Guided Missiles		P-1 Line Item Nomenclature: 3006 - Ground Based Air Defense (GBAD)
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>Ground Based Air Defense Transformation(GBAD-T) \$11.054M -Continuation of FY 12 efforts which include data collection, training, support equipment and interim contractor support required to support the procurement of the end item. Service Life Extension Program (SLEP): The Stinger Missile inventory is approaching shelf life expiration. This initiative will replace degraded components to extend the life of the Stinger missile.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 3 / BSA 1 **P-1 Line Item Nomenclature:** 3006 - Ground Based Air Defense (GBAD) **Aggregated Item Name:** Ground Based Air Defense (GBAD)

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Ground Based Air Defense (GBAD)																			
1) Advanced ManPads Integration (A-MANPADS)	A	-	-	-	-	-	3.559	-	-	-	-	-	-	-	-	-	-	-	-
2) Stinger Service Life Extension Program (SLEP)	A	-	-	-	-	-	-	-	-	7.000	-	-	7.000	-	-	-	-	-	7.000
3) Support Elements	A	-	-	-	-	-	-	-	-	1.905	-	-	1.000	-	-	-	-	-	1.000
4) Program Management	A	-	-	-	-	-	-	-	-	3.382	-	-	3.054	-	-	-	-	-	3.054
5) Stinger Nightsite	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6) IFF Pack	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Ground Based Air Defense (GBAD)</i>				0.000			3.559			12.287			11.054			0.000			11.054
Total				0.000			3.559			12.287			11.054			0.000			11.054

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 3 : Guided missiles and equipment / BSA 1 : Guided Missiles	P-1 Line Item Nomenclature: 3011 - JAVELIN
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	35.500	-	2.527	0.000	29.158	29.158	-	-	-	-	0.000	67.185
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	35.500	-	2.527	0.000	29.158	29.158	-	-	-	-	0.000	67.185
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	35.500	-	2.527	0.000	29.158	29.158	-	-	-	-	0.000	67.185

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

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

Description:

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

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
JAVELIN (See enclosed P-40A)	P40A, P5A, P21				35.500			0.000			2.527			0.000			29.158			29.158
Total Gross/Weapon System Cost					35.500			-			2.527			0.000			29.158			29.158

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

Justification:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 3 : Guided missiles and equipment / BSA 1 : Guided Missiles		P-1 Line Item Nomenclature: 3011 - JAVELIN
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>FY 12 Overseas Contingency Operations Request (OCO) : \$2.527M</p> <p>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.</p> <p>FY 13 Overseas Contingency Operations Request: \$29.158M</p> <p>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. Javelin OCO is needed to replace missiles consumed in operations in Iraq and Afghanistan. Additional funds are also needed to replace Command Launch Units that may have been lost in battle. If missiles consumed in support of OCO efforts are not replenished, the USMC will have a diminished inventory of Javelin missiles, well below the required Total Munitions Requirement level. This reduced inventory will negatively impact the USMC's Man Portable Medium Anti Armor defeat capability. This reduced capability will put further stress on the Weapons Companies that employ Javelin, and put the Marines at greater risk. Keeping the missile inventory at proper levels will prevent Marine forces from having to limit the use of this weapon system against both state-on-state and irregular warfare.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 3 / BSA 1 **P-1 Line Item Nomenclature:** 3011 - JAVELIN **Aggregated Item Name:** JAVELIN

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Javelin																			
† 1.1) Javelin	A	-	-	35.500	-	-	-	145,000.00	15	2.175	-	-	0.000	152,000.00	172	26.144	152,000.00	172	26.144
1.2) Government Engineering Services	A	-	-	-	-	-	-	-	-	0.174	-	-	0.000	-	-	2.092	-	-	2.092
1.3) Government Program Management	A	-	-	-	-	-	-	-	-	0.178	-	-	0.000	-	-	0.922	-	-	0.922
<i>Subtotal 1) Javelin</i>				35.500			0.000			2.527			0.000			29.158			29.158
Total				35.500			0.000			2.527			0.000			29.158			29.158

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 3 / BSA 1	P-1 Line Item Nomenclature: 3011 - JAVELIN	Aggregated Item Name: JAVELIN
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Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Javelin												
†1.1) Javelin		2009	Javelin Joint Venture, All Up Round / Orlando. FL/Tucson, AZ	C / FFP	Orlando, FL/ Tucson, AZ	Dec 2009	Jul 2012	183	120,000.00	Y		
†1.1) Javelin	✓	2009	Javelin Joint Venture, All Up Round / Orlando. FL/Tucson, AZ	C / FFP	Orlando, FL/ Tucson, AZ	Dec 2009	Oct 2013	71	120,000.00	Y		
†1.1) Javelin	✓	2012	Javelin Joint Venture, All Up Round / Orlando. FL/Tucson, AZ	C / FFP	Orlando, FL/ Tucson, AZ	Jan 2012	Feb 2014	15	145,000.00	Y		
†1.1) Javelin	✓	2013	Javelin Joint Venture, All Up Round / Orlando. FL/Tucson, AZ	C / FFP	Orlando, FL/ Tucson, AZ	Jan 2013	Feb 2015	172	152,000.00	Y		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 3 / BSA 1 **P-1 Line Item Nomenclature:** 3011 - JAVELIN **Aggregated Item Name:** JAVELIN

COST ELEMENTS Units in Each							Fiscal Year 2012										Fiscal Year 2013													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013										B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
1) Javelin																														
1.1) Javelin																														
	16	2009	NAVY	183	0	183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71
✓	16	2009	NAVY	71	0	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71
✓	16	2012	NAVY	15	0	15	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15
✓	16	2013	NAVY	172	0	172	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	172
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 3 / BSA 1 **P-1 Line Item Nomenclature:** 3011 - JAVELIN **Aggregated Item Name:** JAVELIN

COST ELEMENTS Units in Each							Fiscal Year 2014													Fiscal Year 2015											
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014													Calendar Year 2015											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
1) Javelin																															
1.1) Javelin																															
	16	2009	NAVY	183	183	0																									
✓	16	2009	NAVY	71	0	71	71																								
✓	16	2012	NAVY	15	0	15	-	-	-	-	15																				
✓	16	2013	NAVY	172	0	172	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	172					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 3 / BSA 1	P-1 Line Item Nomenclature: 3011 - JAVELIN	Aggregated Item Name: JAVELIN

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Javelin Joint Venture, All Up Round - Orlando. FL/Tucson, AZ	1320	6480	8040	11	3	25	28	11	3	25	28

Remarks:
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
 1109N : Procurement, Marine Corps / BA 3 : Guided missiles and equipment / BSA
 1 : Guided Missiles

P-1 Line Item Nomenclature:
 3016 - Follow on To Smaw

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	21.458	46.563	19.650	-	19.650	20.373	16.209	10.120	9.857	0.000	144.230
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	21.458	46.563	19.650	-	19.650	20.373	16.209	10.120	9.857	0.000	144.230
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	21.458	46.563	19.650	-	19.650	20.373	16.209	10.120	9.857	0.000	144.230

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

Initial Spares (\$ in Millions)	-	1.596	-	0.285	-	0.285	-	-	-	-	0.000	1.881
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Follow on to Shoulder-Launched Multipurpose Assault Weapon (SMAW) (FOTS):
 The solution to the Follow on to Shoulder-Launched Multipurpose Assault Weapon (SMAW) (FOTS) capability requirement has been defined as the SMAW II system. 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.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Follow on To Smaw - Active (See enclosed P-40A)	P40A, P5A, P21				0.000			21.458			46.563			19.650			0.000			19.650
Total Gross/Weapon System Cost					-			21.458			46.563			19.650			-			19.650

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

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 3 : Guided missiles and equipment / BSA 1 : Guided Missiles		P-1 Line Item Nomenclature: 3016 - Follow on To Smaw
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
Justification: FY12/FY13 Baseline Appropriation Request: Funds will be used to initiate procurement of SMAW II Launcher funded quantity of 1480 Launchers. Procurement of Block 1 FFE round will be restarted in FY16. Funding will also support non-recurring production costs, Government Program Management and Engineering Support as well as procurment of Launcher Support Equipment and Training Devices.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 3 / BSA 1 **P-1 Line Item Nomenclature:** 3016 - Follow on To Smaw **Aggregated Item Name:** Follow on To Smaw - Active

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Follow on To Smaw																			
† 1) SMAW II Launcher (TAMCN E01017M)	A	-	-	-	106,516.95	118	12.569	52,861.65	665	35.153	58,291.53	295	17.196	-	-	-	58,291.53	295	17.196
† 2) SMAW II Block 1 FFE Round (Ammunition Item)	A	-	-	-	10,298.67	750	7.724	-	-	-	-	-	-	-	-	-	-	-	-
3) Non Recurring Expenditure (NRE) Production	A	-	-	-	-	-	1.165	-	-	0.922	-	-	-	-	-	-	-	-	-
4) Launcher Training Devices	A	-	-	-	-	-	-	-	-	2.188	-	-	0.986	-	-	-	-	-	0.986
5) Government Program Managmeent/ Engineering Support	A	-	-	-	-	-	-	-	-	4.237	-	-	0.974	-	-	-	-	-	0.974
6) Support Equipment	A	-	-	-	-	-	-	-	-	4.063	-	-	0.494	-	-	-	-	-	0.494
<i>Subtotal 1) Follow on To Smaw</i>				0.000			21.458			46.563			19.650			0.000			19.650
Total				0.000			21.458			46.563			19.650			0.000			19.650

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 3 / BSA 1	P-1 Line Item Nomenclature: 3016 - Follow on To Smaw	Aggregated Item Name: Follow on To Smaw - Active
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Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Follow on To Smaw												
†1) SMAW II Launcher (TAMCN E01017M)		2011	NAMMO Talley / Mesa, AZ	C / FPIF	MSCS, Quantico, VA	Aug 2012	Mar 2013	118	106,516.95	Y		Nov 2007
†1) SMAW II Launcher (TAMCN E01017M)		2012	Raytheon, Tuscon, AZ / Quantico	C / FFP	MSCS, Quantico, VA	Sep 2013	Jun 2014	665	52,861.65	Y		Nov 2012
†1) SMAW II Launcher (TAMCN E01017M)		2013	TBD / TBMARCORSYSCOM, Quantico, VA	C / FFP	MSCS, Quantico, VA	Sep 2013	Jun 2015	295	58,291.53	Y		Nov 2012
†2) SMAW II Block 1 FFE Round (Ammunition Item)		2011	NAMMO Talley / Mesa, AZ	C / FPIF	MSCS, Quantico, VA	Sep 2012	Apr 2013	750	10,298.67	Y		Nov 2007

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 3 / BSA 1 **P-1 Line Item Nomenclature:** 3016 - Follow on To Smaw **Aggregated Item Name:** Follow on To Smaw - Active

COST ELEMENTS Units in Each							Fiscal Year 2013										Fiscal Year 2014															
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
1) Follow on To Smaw																																
1) SMAW II Launcher (TAMCN E01017M)																																
	17	2011	NAVY	118	0	118	-	-	-	-	-	-	10	20	30	30	28															
	18	2012	NAVY	665	0	665	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	20	40	60	60	485
	19	2013	NAVY	295	0	295	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	295	
2) SMAW II Block 1 FFE Round (Ammunition Item)																																
	20	2011	NAVY	750	0	750	-	-	-	-	-	-	50	50	100	100	150	150	150													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 3 / BSA 1 **P-1 Line Item Nomenclature:** 3016 - Follow on To Smaw **Aggregated Item Name:** Follow on To Smaw - Active

COST ELEMENTS Units in Each							Fiscal Year 2015										Fiscal Year 2016													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
1) Follow on To Smaw																														
1) SMAW II Launcher (TAMCN E01017M)																														
	17	2011	NAVY	118	118	0																								
	18	2012	NAVY	665	180	485	60	60	60	60	60	60	60	65																
	19	2013	NAVY	295	0	295	-	-	-	-	-	-	-	-	55	60	60	60	60											
2) SMAW II Block 1 FFE Round (Ammunition Item)																														
	20	2011	NAVY	750	750	0																								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 3 / BSA 1	P-1 Line Item Nomenclature: 3016 - Follow on To Smaw	Aggregated Item Name: Follow on To Smaw - Active

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	NAMMO Talley - Mesa, AZ	30	100	150	22	6	0	6	0	0	0	0
2	Raytheon, Tuscon, AZ - Quantico	20	60	80	0	9	9	18	0	0	0	0
3	TBD - TBMARCORSYSCOM, Quantico, VA	0	0	0	0	0	0	0	0	0	0	0
4	NAMMO Talley - Mesa, AZ	50	150	200	23	6	0	6	0	0	0	0

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
 1109N : Procurement, Marine Corps / BA 3 : Guided missiles and equipment / BSA
 1 : Guided Missiles

P-1 Line Item Nomenclature:
 3017 - Anti Armor Weapons System-Heavy (AAWS-H)

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	75.705	20.210	19.606	20.708	-	20.708	1.333	1.365	1.393	1.429	0.000	141.749
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	75.705	20.210	19.606	20.708	-	20.708	1.333	1.365	1.393	1.429	0.000	141.749
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	75.705	20.210	19.606	20.708	-	20.708	1.333	1.365	1.393	1.429	0.000	141.749
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
ANTI ARMOR WEAPNS SYSTEM-HEAVY (AAWS-H) (See enclosed P-40A)	P40A, P5A, P21				75.705			20.210			19.606			20.708			0.000			20.708
Total Gross/Weapon System Cost					75.705			20.210			19.606			20.708			-			20.708

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

Justification:

FY2011 Base Appropriation Request: \$20.210M

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 3 : Guided missiles and equipment / BSA 1 : Guided Missiles		P-1 Line Item Nomenclature: 3017 - Anti Armor Weapons System-Heavy (AAWS-H)
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>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.</p> <p>Saber Subsystems and Components -Procures subsystems (i.e. launch tubes, traversing units, azimuth dampers, elevation limiters, etc.) in various quantities for the Saber Weapon System.</p> <p>Saber Maintenance Support Equipment -Procures maintenance and support equipment (ie. maintenance kits, holdback fixtures, connectors, cables, pins, etc.) in various quantities for the Saber Weapon System.</p> <p>FY2012 Base Appropriation Request: \$19.6M</p> <p>Saber Image Enhancement -Conducts production qualification and procures image enhancement improvements to the Saber weapon system. Image enhancement provides a number of optical/visual improvements (i.e. addition of digital zoom capability, picture resolution clarification, image stabilization, black hot/white hot imaging, etc.). Army and USMC PMO Engineering and Logistics Support -Provides for engineering and logistics program staff and contractor support to address the Saber/ITAS program production and support requirements. Failure to receive the funding will eliminate the integration of necessary hardware and software optical improvements to the Saber sighting system, as well as affect the commonality of components and support with the Army ITAS systems and Contractor Logistics Support program.</p> <p>FY2013 Base Appropriation Request:\$20.7M</p> <p>Saber Image Enhancement -Conducts production qualification and procures image enhancement improvements to the Saber weapon system. Image enhancement provides a number of optical/visual improvements (i.e. addition of digital zoom capability, picture resolution clarification, image stabilization, black hot/white hot imaging, etc.). Army and USMC PMO Engineering and Logistics Support -Provides for engineering and logistics program staff and contractor support to address the Saber/ITAS program production and support requirements. Failure to receive the funding will eliminate the integration of necessary hardware and software optical improvements to the Saber sighting system, as well as affect the commonality of components and support with the Army ITAS systems and Contractor Logistics Support program.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1109N / BA 3 / BSA 1

P-1 Line Item Nomenclature:
3017 - Anti Armor Weapns System-Heavy (AAWS-H)

Aggregated Item Name:
ANTI ARMOR WEAPNS SYSTEM-HEAVY (AAWS-H)

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Improved Target Acquisition																			
† 1.1) Improved Target Acquisition	A	-	-	61.612	690,330.00	6	4.142	-	-	-	-	-	-	-	-	-	-	-	-
1.2) Army Engineering and Logistics Support	A	-	-	4.929	-	-	2.227	-	-	-	-	-	-	-	-	-	-	-	-
1.3) USMC PMO Support	A	-	-	9.164	-	-	3.955	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Improved Target Acquisition</i>				75.705			10.324			0.000			0.000			0.000			0.000
2) Saber Maintenance and Support Equipment																			
2.1) Saber Maintenance and Support Equipment	A	-	-	-	-	-	5.298	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) Saber Maintenance and Support Equipment</i>				0.000			5.298			0.000			0.000			0.000			0.000
3) Saber Subsystems/ Components																			
3.1) Saber Subsystems/ Components	A	-	-	-	-	-	4.588	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) Saber Subsystems/ Components</i>				0.000			4.588			0.000			0.000			0.000			0.000
4) Image Enhancements																			
† 4.1) Image Enhancements	A	-	-	-	-	-	-	42,000.00	415	17.430	43,260.24	415	17.953	-	-	-	43,260.24	415	17.953
4.2) Army PMO Engineering and Logistics Support	A	-	-	-	-	-	-	-	-	1.130	-	-	1.450	-	-	-	-	-	1.450
4.3) USMC PMO Engineering and Logistics Support	A	-	-	-	-	-	-	-	-	1.046	-	-	1.305	-	-	-	-	-	1.305
<i>Subtotal 4) Image Enhancements</i>				0.000			0.000			19.606			20.708			0.000			20.708
5) Saber Product Improvements																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 3 / BSA 1					P-1 Line Item Nomenclature: 3017 - Anti Armor Weapns System-Heavy (AAWS-H)									Aggregated Item Name: ANTI ARMOR WEAPNS SYSTEM-HEAVY (AAWS-H)					

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
5.1) USMC PMO Support	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) Saber Product Improvements</i>				<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
Total				75.705			20.210			19.606			20.708			0.000			20.708

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 3 / BSA 1				P-1 Line Item Nomenclature: 3017 - Anti Armor Weapns System-Heavy (AAWS-H)						Aggregated Item Name: ANTI ARMOR WEAPNS SYSTEM-HEAVY (AAWS-H)		
Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Improved Target Acquisition												
†1.1) Improved Target Acquisition		2010	Raytheon / McKinney, TX	C / FFP	CCWS, Redstone	Mar 2010	Apr 2012	98	614,459.18	Y		Jan 2009
†1.1) Improved Target Acquisition		2011	Raytheon / McKinney, TX	C / FFP	CCWS, Redstone	Jun 2011	Jul 2013	6	690,330.00	Y		Jan 2011
4) Image Enhancements												
†4.1) Image Enhancements		2012	Raytheon / McKinney, TX	C / FFP	CCWS, Redstone	Jun 2012	Jul 2014	415	42,000.00	Y		Jan 2012
†4.1) Image Enhancements		2013	Raytheon / McKinney, TX	C / FFP	CCWS, Redstone	Jun 2013	Jul 2015	415	43,260.24	Y		Jan 2013
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy															Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 3 / BSA 1										P-1 Line Item Nomenclature: 3017 - Anti Armor Weapns System-Heavy (AAWS-H)										Aggregated Item Name: ANTI ARMOR WEAPNS SYSTEM-HEAVY (AAWS-H)									

COST ELEMENTS Units in Each							Fiscal Year 2012										Fiscal Year 2013													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013										B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
1) Improved Target Acquisition																														
1.1) Improved Target Acquisition																														
	21	2010	NAVY	98	0	98	-	-	-	-	-	-	-	33	33	32														
	21	2011	NAVY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	
4) Image Enhancements																														
4.1) Image Enhancements																														
	22	2012	NAVY	415	0	415	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	415	
	22	2013	NAVY	415	0	415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	415	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 3 / BSA 1		P-1 Line Item Nomenclature: 3017 - Anti Armor Weapns System-Heavy (AAWS-H)
		Aggregated Item Name: ANTI ARMOR WEAPNS SYSTEM-HEAVY (AAWS-H)

COST ELEMENTS Units in Each							Fiscal Year 2014										Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015										B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
1) Improved Target Acquisition																														
1.1) Improved Target Acquisition																														
	21	2010	NAVY	98	98	0																								
	21	2011	NAVY	6	6	0																								
4) Image Enhancements																														
4.1) Image Enhancements																														
	22	2012	NAVY	415	0	415	-	-	-	-	-	-	-	-	-	35	35	35	35	35	35	35	35	35	35	35	35	30		
	22	2013	NAVY	415	0	415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35 35 35 310		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 3 / BSA 1		P-1 Line Item Nomenclature: 3017 - Anti Armor Weapns System-Heavy (AAWS-H)
		Aggregated Item Name: ANTI ARMOR WEAPNS SYSTEM-HEAVY (AAWS-H)

COST ELEMENTS Units in Each							Fiscal Year 2016										Fiscal Year 2017													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2016										Calendar Year 2017													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
1) Improved Target Acquisition																														
1.1) Improved Target Acquisition																														
	21	2010	NAVY	98	98	0																								
	21	2011	NAVY	6	6	0																								
4) Image Enhancements																														
4.1) Image Enhancements																														
	22	2012	NAVY	415	415	0																								
	22	2013	NAVY	415	105	310	35	35	35	35	35	35	35	35	35	30														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 3 / BSA 1	P-1 Line Item Nomenclature: 3017 - Anti Armor Weapns System-Heavy (AAWS-H)	Aggregated Item Name: ANTI ARMOR WEAPNS SYSTEM-HEAVY (AAWS-H)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon - McKinney, TX	120	420	600	0	5	25	30	0	0	0	0
2	Raytheon - McKinney, TX	120	420	600	0	5	25	30	0	0	0	0

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

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

P-1 Line Item Nomenclature:
3123 - Modification Kits

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	568.300	3.778	63.870	0.000	41.602	41.602	7.354	48.777	22.347	28.274	0.000	784.302
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	568.300	3.778	63.870	0.000	41.602	41.602	7.354	48.777	22.347	28.274	0.000	784.302
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	568.300	3.778	63.870	0.000	41.602	41.602	7.354	48.777	22.347	28.274	0.000	784.302

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

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

Description:

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

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Modification Kits (See enclosed P-40A)	P40A, P5A, P21				568.300			3.778			63.870			0.000			41.602			41.602
Total Gross/Weapon System Cost					568.300			3.778			63.870			0.000			41.602			41.602

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

Justification:

FY2011 Base Appropriation Request: \$3.778M

Saber Subsystems and Components - Procures subsystems (i.e. launch tubes, traversing units, azimuth dampers, elevation limiters, etc.) in various quantities for the Saber Weapon System.

FY2012 Base Appropriation Request: \$4.140M

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 3 : Guided missiles and equipment / BSA 3 : Other Support		P-1 Line Item Nomenclature: 3123 - Modification Kits
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>TOW Training Missile Conversion - 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 the Missile Ordnance Inhibit Circuit (MOIC) integrated circuitry to preclude missile fly-back and disarming of the warhead in cases or erratic or errant flight.</p> <p>FY 2012 Overseas Contingency Operations Request (OCO): \$59.730M</p> <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. Procurement of new TOW-2A and TOW-BB missiles will replenish War Reserve stockpiles.</p> <p>FY 2013 Overseas Contingency Operations Request (OCO): \$41.602M</p> <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. As missiles are consumed in support of OCO efforts, replenishment is required to maintain inventory. The USMC already has a diminished inventory due to end of service life conditions; diminishing the inventory without replacement will further exasperate the shortage and diminish operational readiness. Keeping the missile inventory at proper levels will prevent Marine forces from having to limit the use of this weapon system against both state-on-state and irregular warfare. Procurement of new TOW-2A and TOW-BB missiles will replenish War Reserve stockpiles.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 3 / BSA 3 **P-1 Line Item Nomenclature:** 3123 - Modification Kits **Aggregated Item Name:** Modification Kits

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Modification Kits																			
1) TOW Training Missile Conversion	A	-	-	-	-	-	-	-	-	3.265	-	-	-	-	-	-	-	-	-
† 2) TOW Missiles	A	-	-	-	-	-	-	44,353.38	1,214	53.845	-	-	0.000	45,684.66	815	37.233	45,684.66	815	37.233
3) Saber Subsystems/Component	A	-	-	-	-	-	0.832	-	-	-	-	-	-	-	-	-	-	-	-
4) Engineering Support	A	-	-	-	-	-	-	-	-	5.152	-	-	0.000	-	-	2.830	-	-	2.830
5) Program Support	A	-	-	-	-	-	2.946	-	-	1.608	-	-	0.000	-	-	1.539	-	-	1.539
6) Containers	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7) PMO Support	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8) Other Prior Year	A	-	-	568.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Modification Kits</i>				568.300			3.778			63.870			0.000			41.602			41.602
Total				568.300			3.778			63.870			0.000			41.602			41.602

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 3 / BSA 3				P-1 Line Item Nomenclature: 3123 - Modification Kits					Aggregated Item Name: Modification Kits			
Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Modification Kits												
†2) TOW Missiles	✓	2012	Raytheon, Tuscon, AZ / USARMY Huntsville, AL	C / FFP	CCWS Huntaville, AL	Mar 2012	Jun 2014	1,214	44,353.38	Y		Oct 2011
†2) TOW Missiles	✓	2013	Raytheon, Tuscon, AZ / USARMY Huntsville, AL	C / FFP	CCWS Huntaville, AL	Mar 2013	Jun 2015	815	45,684.66	Y		Oct 2012
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 3 / BSA 3 **P-1 Line Item Nomenclature:** 3123 - Modification Kits **Aggregated Item Name:** Modification Kits

COST ELEMENTS Units in Each							Fiscal Year 2016										Fiscal Year 2017													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2016										Calendar Year 2017													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
1) Modification Kits																														
2) TOW Missiles																														
✓	23	2012	NAVY	1214	1214	0																								
✓	23	2013	NAVY	815	410	405	405																							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 3 / BSA 3	P-1 Line Item Nomenclature: 3123 - Modification Kits	Aggregated Item Name: Modification Kits

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon, Tuscon, AZ - USARMY Huntsville, AL	1200	3000	4200	0	5	27	32	0	5	27	32

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

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

P-1 Line Item Nomenclature:
4190 - Unit Operations Center

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	515.588	147.561	16.755	1.420	-	1.420	23.628	20.541	15.769	15.305	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	515.588	147.561	16.755	1.420	-	1.420	23.628	20.541	15.769	15.305	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	515.588	147.561	16.755	1.420	-	1.420	23.628	20.541	15.769	15.305	Continuing	Continuing

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

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

Description:

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Unit Operations Center (See enclosed P-40A)	P40A, P5A, P21				515.588			147.561			16.755			1.420			0.000			1.420
Total Gross/Weapon System Cost					515.588			147.561			16.755			1.420			-			1.420

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

Justification:

FY 2011 Baseline Appropriation (\$45.237M):
FY11 funds re-equip the OIF systems returning from theatre and upgraded all "E" Model COCs to current "F" Model COCs.

FY 2011 Overseas Contingency Operations (OCO) (\$102.324M):

FY11 OCO funded the hardware upgrade of CAPSET II, III, and part of IV in support of virtualization and Tactical Service Oriented Architecture (TSOA). The H/W Modernization 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)

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 4 : Command And Control Systems		P-1 Line Item Nomenclature: 4190 - Unit Operations Center
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>operations within the COC more Warfighter Centric and Warfighter Responsive. This supported 2nd MEB's virtualization and service-oriented architecture in Operation Enduring freedom (OEF) which was levied on them since deploying to OEF. 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. Provides required modifications to equipment used in theater in direct support of combat operations. Funded three (3) COC (V)1 which meet the MEF Level requirement; and procured sixteen (16) COC On The Move (OTM) systems in support of theatre requirements. \$35M supported Networking on the Move (NOTM) Increment 1 capability to support the Urgent Statement of Need from HQMC CDI. This capability provides a robust command and control functionality similar to the COC which was urgently required by U.S. Central Command.</p> <p>FY 2012 Baseline Appropriation Request (\$16.755M): FY12 funds refreshed hardware and upgraded software in support of joint interoperability. This funding was needed to modernize and upgrade all COCs to support emerging technologies including the Tactical Service Oriented Architecture (TSOA). The TSOA brings an increase in capability: network architecture allowing more managed data flow and cache often used data for faster information response times, improved disconnected operations performance, and increased tactical data reliability. Operating forces are provided customization of data dissemination and presentation, making command and control (C2) operations within the COC more Warfighter Centric and Warfighter Responsive. These S/W upgrades are in support of a MARCENT UUNS for virtualization and service-oriented architecture in Operation Enduring Freedom (OEF) which was required while deploying to OEF. The funds are required to get all AAO systems on a common S/W baseline.</p> <p>FY 2013 Baseline Appropriation Request (\$1.420M): FY13 funds continue the modernization and upgrade of COCs to support emerging technologies including the Tactical Service Oriented Architecture (TSOA).</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 4 **P-1 Line Item Nomenclature:** 4190 - Unit Operations Center **Aggregated Item Name:** Unit Operations Center

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Unit Operations Center																			
† 1) (V)1	A	-	-	-	7,933K	3	23.800	-	-	-	-	-	-	-	-	-	-	-	-
2) (V)2	A	-	-	65.370	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3) Integrated Logistics Support (V)2	A	-	-	2.525	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4) Program Management Support (V)2	A	-	-	2.815	-	-	0.539	-	-	0.555	-	-	-	-	-	-	-	-	-
5) Capability Blocks	A	-	-	7.817	-	-	3.137	-	-	3.475	-	-	1.420	-	-	-	-	-	1.420
6) (V)3	A	-	-	128.798	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7) (V)4	A	-	-	188.413	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8) COC Modernization and Refresh	A	-	-	-	-	-	53.197	-	-	10.189	-	-	-	-	-	-	-	-	-
9) Integrated Logistics Support (V)3/4	A	-	-	17.839	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10) Program Management Support (V)3/4	A	-	-	31.473	-	-	0.888	-	-	2.036	-	-	-	-	-	-	-	-	-
11) Capability Blocks	A	-	-	31.978	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12) GFE	A	-	-	22.660	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13) Training	A	-	-	15.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 14) COC On The Move (OTM)	A	-	-	-	1,938K	16	31.000	-	-	-	-	-	-	-	-	-	-	-	-
15) Program Management Support (V)1	A	-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	-	-	-	-
16) NOTM INC 1	A	-	-	-	-	-	35.000	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Unit Operations Center</i>				515.588			147.561			16.755			1.420			0.000			1.420
Total				515.588			147.561			16.755			1.420			0.000			1.420

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 4	P-1 Line Item Nomenclature: 4190 - Unit Operations Center	Aggregated Item Name: Unit Operations Center
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Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Unit Operations Center												
†1) (V)1		2011	NSWC, PCD / Panama City, FL	WR	Panama City, FL	Jun 2011	Mar 2012	3	7,933,333.33	Y		
†14) COC On The Move (OTM)		2011	Peleton / Honolulu, HI	SS / FFP	Honolulu, HI	Dec 2011	Aug 2012	16	1,937,500.00	Y		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 4 **P-1 Line Item Nomenclature:** 4190 - Unit Operations Center **Aggregated Item Name:** Unit Operations Center

COST ELEMENTS Units in Each							Fiscal Year 2012													Fiscal Year 2013																																				
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012													Calendar Year 2013																																				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																									
1) Unit Operations Center																																																								
1) (V)1																																																								
24	2011	NAVY (1)	3	0	3	-	-	-	-	-	-	1	-	1	-	-	-	-	1																																					
14) COC On The Move (OTM)																																																								
25	2011	NAVY (2)	16	0	16	-	-	A -	-	-	-	-	-	-	-	1	1	2	2	2	2	2	2	2	1	1																														
<table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td>O C T</td> <td>N O V</td> <td>D E C</td> <td>J A N</td> <td>F E B</td> <td>M A R</td> <td>A P R</td> <td>M A Y</td> <td>J U N</td> <td>J U L</td> <td>A U G</td> <td>S E P</td> <td>O C T</td> <td>N O V</td> <td>D E C</td> <td>J A N</td> <td>F E B</td> <td>M A R</td> <td>A P R</td> <td>M A Y</td> <td>J U N</td> <td>J U L</td> <td>A U G</td> <td>S E P</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																																	

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 4	P-1 Line Item Nomenclature: 4190 - Unit Operations Center	Aggregated Item Name: Unit Operations Center

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	NSWC, PCD - Panama City, FL	1	3	5	0	0	0	0	0	0	8	9	17
2	Peleton - Honolulu, HI	1	10	20	0	3	8	11	0	0	0	0	0

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.
 (1)FY11 funding to procure three CAPSET (V)1 in support of MEF Level COC requirements.
 (2)FY11 funding to procure sixteen COC On The Move Kits in support of OEF requirements.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 7 : Repair And Test Equipment

P-1 Line Item Nomenclature:
4181 - Repair and Test Equipment

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	47.668	64.494	43.111	25.127	13.632	38.759	35.131	40.688	25.282	25.499	0.000	320.632
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	47.668	64.494	43.111	25.127	13.632	38.759	35.131	40.688	25.282	25.499	0.000	320.632
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	47.668	64.494	43.111	25.127	13.632	38.759	35.131	40.688	25.282	25.499	0.000	320.632
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	0.295	-	0.259	-	0.259	0.243	0.739	0.208	0.222	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Repair and Test Equipment (See enclosed P-40A)	P40A, P5A, P21				47.668			64.494			43.111			25.127			13.632			38.759
Total Gross/Weapon System Cost				47.668			64.494			43.111			25.127			13.632			38.759	

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

Justification:

FY11 Baseline Appropriation: General Purpose Electronic Test Equipment (GPETE): Family of many different Commercial-Off-The-Shelf (COTS) Electronic Test Equipment items used to support USMC weapon systems that utilize or consist of electronic components. GPETE is essential to the operational readiness of the Marine Corps for the installation, operation, and maintenance (preventive and routine) of electronic weapon systems and equipment in both the USMC operating forces as well as the supporting establishment (Schools/Bases).

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 7 : Repair And Test Equipment		P-1 Line Item Nomenclature: 4181 - Repair and Test Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>General Purpose Mechanical Test Equipment (GPMTE): This Family of program is a combination of many types of test equipment used to test and diagnose Motor Transport, Ordnance, and Engineer vehicles & components. (Includes tracked & wheeled vehicles as well as stationary equipment such as generators & other utility type 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).</p> <p>General Purpose Tool, Sets, & Kits (TS&K): This is a Family of program used to buy tools necessary to support all types of Marine Corps ground equipment. The program includes over 45 different types of individual mechanic or technician tool kits as well as the larger, mobile or deployable Shop Sets in 20 foot shelters or around Pit Boxes.</p> <p>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.</p> <p>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.</p> <p>Autonomic Logistics (AL): AL Embedded Platform Logistics System (EPLS) provides platform-based situational awareness to Marine Corps ground weapon systems. EPLS interfaces to a weapon system data bus to collect and process sensor data into actionable information. EPLS provides systems health, fuel and ammo levels, mobile and troop load information to the combatant commander and his supporting staff.</p> <p>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 portable maintenance aid 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 be able to restore as far forward as possible.</p> <p>FY 11 Overseas Contingency Operations (OCO): General Purpose Tool, Sets, & Kits (TS&K): Funding is used to buy and field TS&K items for use in OEF in order to replace items that are damaged, lost, or destroyed during operations. New TS&K items are bought & fielded in order to support new technology weapon systems fielded to OEF. Calibration Facilities (CF): Funding is used to procure 5 Calibration Facilities. This will complete the AAO of 12 systems.</p> <p>FY 12 Baseline Appropriation Request: General Purpose Electronic Test Equipment (GPETE): Family of many different Commercial-Off-The-Shelf (COTS) Electronic Test Equipment items used to support USMC weapon systems that utilize or consist of electronic components. GPETE is essential to the operational readiness of the Marine Corps for the installation, operation, and maintenance (preventive and routine) of electronic weapon systems and equipment in both the USMC operating forces as well as the supporting establishment (Schools/Bases).</p> <p>General Purpose Mechanical Test Equipment (GPMTE): This Family of program is a combination of many types of test equipment used to test and diagnose Motor Transport, Ordnance, and Engineer vehicles & components. (Includes tracked & wheeled vehicles as well as stationary equipment such as generators & other utility type 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).</p> <p>General Purpose Tool, Sets, & Kits (TS&K): This is a Family of program used to buy tools necessary to support all types of Marine Corps ground equipment. The program includes over 45 different types of individual mechanic or technician tool kits as well as the larger, mobile or deployable Shop Sets in 20 foot shelters or around Pit Boxes.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 7 : Repair And Test Equipment		P-1 Line Item Nomenclature: 4181 - Repair and Test Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>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.</p> <p>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.</p> <p>Autonomic Logistics (AL): AL Embedded Platform Logistics System (EPLS) provides platform-based situational awareness to Marine Corps ground weapon systems. EPLS interfaces to a weapon system data bus to collect and process sensor data into actionable information. EPLS provides systems health, fuel and ammo levels, mobile and troop load information to the combatant commander and his supporting staff.</p> <p>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 portable maintenance aid 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 be able to restore as far forward as possible.</p> <p>FY 12 Overseas Contingency Operations Request (OCO): General Purpose Tool, Sets, & 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.</p> <p>FY 13 Baseline Appropriation Request \$25.127M: General Purpose Electronic Test Equipment (GPETE)\$3.357M: Family of many different Commercial-Off-The-Shelf (COTS) Electronic Test Equipment items used to support USMC weapon systems that utilize or consist of electronic components. FY13 funding will be used to buy Spectrum Analyzers, Watt Meters, Ground Testers, Radio Testers, Data Comm Testers, and a variety of other electronic test equipment. 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).</p> <p>General Purpose Mechanical Test Equipment (GPMTE)\$1.956M: This Family of program is a combination of many types of test equipment used to test and diagnose Motor Transport, Ordnance, and Engineer vehicles & components. (Includes tracked & wheeled vehicles as well as stationary equipment such as generators & other utility type equipment.) Test equipment to be procured are the following: Test set hydraulic, Automated vehicle diagnostic system, Alternator/Starter test, fuel component tester, and a transmission dynamometer. 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).</p> <p>General Purpose Tool, Sets, & Kits (TS&K)\$1.498M: This is a Family of program used to buy tools necessary to support all types of Marine Corps ground equipment. FY13 funding would procure Small Arms Tool Kits, Shop sets, Comm-Elect Tool Kits (to include soldering kits), Hose repair kits, and shop equipment tire kits. The program includes over 45 different types of individual mechanic or technician tool kits as well as the larger, mobile or deployable Shop Sets in 20 foot shelters or around Pit Boxes.</p> <p>Third Echelon Test system (TETS)\$7.078M: 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. TETS as the automatic test system provides stand alone capability as well as Test Program Sets (TPS) to support various weapon system platforms.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 7 : Repair And Test Equipment		P-1 Line Item Nomenclature: 4181 - Repair and Test Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>Marine Corps Automatic Test Equipment (ATE)\$5.785M: 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.</p> <p>Electronic Maintenance Support System (EMSS)\$5.453M: 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 portable maintenance aid 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 be able to restore as far forward as possible.</p> <p>FY13 Overseas Contingency Operations Request (OCO) \$13.632M: General Purpose Tool, Sets, & Kits (TS&K) \$6.466M: Funding is used to buy and field TS&K items for use in OEF-A in order to replace items that are damaged, lost, or destroyed during operations. New TS&K items are bought & fielded in order to support new technology weapon systems fielded to OEF-A.</p> <p>General Purpose Mechanical Test Equipment (GPMTE)\$5.194M: Funds will be 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. Funding will also be used to buy and field GPMTE items for use in OEF-A in order to replace items that are damaged, lost, or destroyed during operations. New GPMTE items are bought & fielded in order to support new vehicles, modified vehicles, or vehicle enhancements fielded to OEF (like the MRAP family).</p> <p>Electronic Maintenance Support System (EMSS) \$1.972M: Funds are used to refresh Electronic Maintenance Devices (EMDs) used by maintainers in the 3521, 2147 and 2141 occupational fields. These funds are intended to replace and repair the Electronic Maintenance Devices (EMDs) supporting operations in Afghanistan. Warranties on the EMDs have begun to expire and failure rates continue to increase as the equipment ages.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 7					P-1 Line Item Nomenclature: 4181 - Repair and Test Equipment										Aggregated Item Name: Repair and Test Equipment				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) General Purpose Electronic Test Equipment (GPETE)																			
1.1) Spectrum Analyzer (40 GHz-Benchtop)	A	-	-	-	15,470.00	30	0.464	15,540.00	50	0.777	15,600.00	10	0.156	-	-	-	15,600.00	10	0.156
1.2) Watt Meter (RF)	A	-	-	-	2,660.00	50	0.133	2,700.00	20	0.054	2,700.00	20	0.054	-	-	-	2,700.00	20	0.054
1.3) Ground Tester (Clamp-On)	A	-	-	-	960.00	45	0.043	950.00	20	0.019	1,000.00	20	0.020	-	-	-	1,000.00	20	0.020
1.4) Ground Tester (4-Point)	A	-	-	-	2,370.00	30	0.071	2,400.00	20	0.048	2,400.00	20	0.048	-	-	-	2,400.00	20	0.048
1.5) Radio Test set (1GHz-handheld)	A	-	-	-	9,060.00	100	0.906	9,100.00	100	0.910	9,120.00	50	0.456	-	-	-	9,120.00	50	0.456
1.6) Data Comm Test Set	A	-	-	-	32,000.00	25	0.800	32,400.00	40	1.296	32,500.00	10	0.325	-	-	-	32,500.00	10	0.325
1.7) Metallic Time Domain Reflectometer	A	-	-	-	16,200.00	5	0.081	16,200.00	20	0.324	16,200.00	10	0.162	-	-	-	16,200.00	10	0.162
1.8) Spectrum Analyzer (7 GHz-Handheld)	A	-	-	-	3,300.00	10	0.033	3,400.00	25	0.085	3,440.00	25	0.086	-	-	-	3,440.00	25	0.086
1.9) Spectrum Analyzer (7 GHz-Handheld with TG)	A	-	-	-	4,000.00	10	0.040	4,000.00	25	0.100	4,080.00	25	0.102	-	-	-	4,080.00	25	0.102
1.10) Frequency Counter (Microwave)	A	-	-	-	4,400.00	5	0.022	4,400.00	20	0.088	4,520.00	25	0.113	-	-	-	4,520.00	25	0.113
1.11) IFF Test Set (Benchtop with Mode 5)	A	-	-	-	-	-	-	72,170.00	12	0.866	72,250.00	4	0.289	-	-	-	72,250.00	4	0.289
1.12) Power Analyzer (3-Phase-Handheld)	A	-	-	-	-	-	-	3,120.00	50	0.156	-	-	-	-	-	-	-	-	-
1.13) Fiber Optic Inspectors	A	-	-	-	-	-	-	1,200.00	10	0.012	1,200.00	10	0.012	-	-	-	1,200.00	10	0.012
1.14) Frequency Counter (RF)	A	-	-	-	-	-	-	2,300.00	100	0.230	-	-	-	-	-	-	-	-	-
1.15) IFF Test Set (Handheld)	A	-	-	-	-	-	-	12,500.00	4	0.050	12,500.00	4	0.050	-	-	-	12,500.00	4	0.050
1.16) Function Generator	A	-	-	-	-	-	-	1,160.00	25	0.029	-	-	-	-	-	-	-	-	-
1.17) Power Meter (Microwave-CW)	A	-	-	-	-	-	-	3,700.00	20	0.074	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 7 **P-1 Line Item Nomenclature:** 4181 - Repair and Test Equipment **Aggregated Item Name:** Repair and Test Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1.18) Power Meter (Microwave-Peak/Pulse)	A	-	-	-	6,500.00	2	0.013	6,410.00	22	0.141	-	-	-	-	-	-	-	-	-
1.19) Oscilloscope (100 MHz-Handheld)	A	-	-	-	-	-	-	1,440.00	25	0.036	1,500.00	10	0.015	-	-	-	1,500.00	10	0.015
1.20) Oscilloscope (500 MHz-Benchtop)	A	-	-	-	-	-	-	5,600.00	10	0.056	5,600.00	5	0.028	-	-	-	5,600.00	5	0.028
1.21) LAN Test Set	A	-	-	-	7,000.00	4	0.028	7,200.00	5	0.036	7,200.00	5	0.036	-	-	-	7,200.00	5	0.036
1.22) WAN Test Set	A	-	-	-	36,500.00	2	0.073	36,500.00	2	0.073	36,500.00	2	0.073	-	-	-	36,500.00	2	0.073
1.23) Optical Time Domain Reflectometer (OTDR)	A	-	-	-	4,400.00	5	0.022	4,320.00	25	0.108	4,360.00	25	0.109	-	-	-	4,360.00	25	0.109
1.24) Frequency Counter (Microwave-Pulse)	A	-	-	-	-	-	-	4,600.00	10	0.046	4,550.00	20	0.091	-	-	-	4,550.00	20	0.091
1.25) Fiber Optic Launch Cable Kit	A	-	-	-	-	-	-	11,070.00	15	0.166	11,130.00	15	0.167	-	-	-	11,130.00	15	0.167
1.26) Engineering Support	A	-	-	6.001	-	-	0.893	-	-	0.899	-	-	0.604	-	-	-	-	-	0.604
1.27) Logistic Support (Training/Manuals/Provisioning)	A	-	-	3.047	-	-	1.790	-	-	2.115	-	-	0.361	-	-	-	-	-	0.361
<i>Subtotal 1) General Purpose Electronic Test Equipment (GPETE)</i>				9.048			5.412			8.794			3.357			0.000			3.357
2) Tool Set and Kits																			
2.1) Electro-Optical Tool Kit (TK-2171)	A	-	-	-	3,710.00	100	0.371	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Small Arms Tool Kit (TK-2111A)	A	-	-	-	3,500.00	500	1.750	3,550.00	1,000	3.550	3,550.00	250	0.888	-	-	-	3,550.00	250	0.888
2.3) Data comm Tool Kit (TK-0656)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.4) Air Conditioner Tool Kit (I-Level)	A	-	-	-	14,630.00	30	0.439	14,600.00	10	0.146	-	-	-	-	-	-	-	-	-
2.5) Air Conditioner Tool Kit (O-Level)	A	-	-	-	2,550.00	80	0.204	2,580.00	80	0.206	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1109N / BA 4 / BSA 7

P-1 Line Item Nomenclature:
4181 - Repair and Test Equipment

Aggregated Item Name:
Repair and Test Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
2.6) Shop Set (Common #10)	A	-	-	-	8,600.00	5	0.043	8,600.00	10	0.086	-	-	-	-	-	-	-	-	-
2.7) Shop Set (Common #12)	A	-	-	-	9,000.00	5	0.045	9,100.00	10	0.091	-	-	-	-	-	-	-	-	-
2.8) Shop Set (Common #30)	A	-	-	-	-	-	-	-	-	-	-	-	0.000	359,000.00	8	2.872	359,000.00	8	2.872
2.9) Shop Set (Common #22)	A	-	-	-	-	-	-	-	-	-	0.00	5	0.000	69,600.00	5	0.348	34,800.00	10	0.348
2.10) Shop Set (Common #24)	A	-	-	-	-	-	-	-	-	-	-	-	0.000	35,600.00	5	0.178	35,600.00	5	0.178
2.11) Shop Set (Common #20)- Tool Load	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.12) Shop Set (Common #22) - Tool Load	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.13) Shop Set (Common #24)- Tool Load	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.14) Shop Set (Common #30) - Tool Load	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.15) Shop Set (Common # 32) - Tool Load	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.16) Shop Set (Common #34) - Tool Load	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.17) Air Bag Lift System	A	-	-	-	3,250.00	80	0.260	3,250.00	75	0.244	-	-	-	-	-	-	-	-	-
2.18) Tool Cart	A	-	-	-	860.00	50	0.043	850.00	100	0.085	-	-	-	-	-	-	-	-	-
† 2.19) Mobile Machine Shop	A	-	-	-	740,000.00	14	10.360	752,000.00	7	5.264	-	-	-	-	-	-	-	-	-
2.20) Shop Set (Common #34)	A	-	-	-	78,330.00	3	0.235	79,000.00	3	0.237	-	-	-	-	-	-	-	-	-
2.21) Comm-Elect Tool Kit (TK-2800)	A	-	-	-	1,300.00	500	0.650	1,400.00	550	0.770	-	-	0.000	1,400.00	250	0.350	1,400.00	250	0.350
2.22) Shop Set Electricians (I-Level)	A	-	-	-	74,000.00	5	0.370	75,000.00	20	1.500	-	-	0.000	75,000.00	10	0.750	75,000.00	10	0.750
2.23) Tool Kit Soldering (I-level)	A	-	-	-	18,000.00	5	0.090	-	-	-	-	-	0.000	21,000.00	5	0.105	21,000.00	5	0.105
2.24) Tool Kit Soldering (Portable)	A	-	-	-	4,200.00	40	0.168	4,320.00	25	0.108	-	-	0.000	4,300.00	20	0.086	4,300.00	20	0.086

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 7 **P-1 Line Item Nomenclature:** 4181 - Repair and Test Equipment **Aggregated Item Name:** Repair and Test Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
2.25) Hydraulic Hose Repair Facility	A	-	-	-	237,500.00	2	0.475	241,000.00	1	0.241	-	-	-	-	-	-	-	-	-
2.26) Hydraulic Hose Repair Kit	A	-	-	-	-	-	-	35,800.00	10	0.358	-	-	0.000	35,800.00	10	0.358	35,800.00	10	0.358
2.27) Engineering Support	A	-	-	-	-	-	0.712	-	-	0.470	-	-	0.333	-	-	-	-	-	0.333
2.28) Shop Equipment Tire	A	-	-	-	-	-	-	-	-	-	-	-	0.000	720,000.00	1	0.720	720,000.00	1	0.720
2.29) Logistics Support (Training/ Manuals/ Provisioning)	A	-	-	-	-	-	1.404	-	-	1.164	-	-	0.277	-	-	0.699	-	-	0.976
<i>Subtotal 2) Tool Set and Kits</i>				0.000			17.619			14.520			1.498			6.466			7.964
3) General Purpose Mechanical Test Equip (GPMTE)																			
3.1) Test Set Hydraulic	A	-	-	-	12,000.00	25	0.300	12,040.00	25	0.301	12,050.00	20	0.241	-	-	-	12,050.00	20	0.241
3.2) Vehicle Automated Diagnostic System (VADS) (MT- Ordance - Eng Version)	A	-	-	-	27,330.00	42	1.148	27,440.00	105	2.881	27,400.00	25	0.685	-	-	-	27,400.00	25	0.685
3.3) Alternator-Starter Test Stand (Expeditionary)	A	-	-	-	609,000.00	1	0.609	-	-	-	-	-	-	-	-	-	-	-	-
3.4) Alternator-Starter Test Stand (Facility Version)	A	-	-	-	-	-	-	480,000.00	1	0.480	482,000.00	1	0.482	-	-	-	482,000.00	1	0.482
3.5) Fuel Component Test Stand (Expeditionary)	A	-	-	-	939,000.00	1	0.939	621,000.00	1	0.621	-	-	0.000	622,000.00	1	0.622	622,000.00	1	0.622
3.6) Fuel Component Test Stand (Facility Version)	A	-	-	-	519,000.00	1	0.519	461,000.00	3	1.383	-	-	0.000	461,750.00	4	1.847	461,750.00	4	1.847
3.7) Engine Dynamometer (Expeditionary)	A	-	-	-	-	-	-	907,000.00	1	0.907	-	-	-	-	-	-	-	-	-
3.8) Transmission Dynamometer (Expeditionary)	A	-	-	-	-	-	-	-	-	-	-	-	0.000	984,000.00	1	0.984	984,000.00	1	0.984

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 7 **P-1 Line Item Nomenclature:** 4181 - Repair and Test Equipment **Aggregated Item Name:** Repair and Test Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
3.9) Transmission Dynamometer (Facility Version)	A	-	-	-	-	-	-	-	-	-	-	-	0.000	561,000.00	1	0.561	561,000.00	1	0.561
3.10) Engine Dynamometer (Facility Version)	A	-	-	-	-	-	-	498,000.00	1	0.498	-	-	-	-	-	-	-	-	-
3.11) Engineering Support	A	-	-	-	-	-	-	1.068	-	0.951	-	-	0.230	-	-	0.255	-	-	0.485
3.12) Logistics Support (Training/Manuals/Provisioning)	A	-	-	-	-	-	-	0.556	-	1.747	-	-	0.318	-	-	0.925	-	-	1.243
<i>Subtotal 3) General Purpose Mechanical Test Equip (GPMTE)</i>				0.000				5.139		9.769			1.956			5.194			7.150
4) Calibration Facilities (CF)																			
† 4.1) Calibration Facility -ETMS (Transportable)	A	-	-	26.135	4,560K	7	31.920	-	-	-	-	-	-	-	-	-	-	-	-
4.2) CAL Engineering & Logistics Support	A	-	-	12.485	-	-	0.884	-	-	0.890	-	-	-	-	-	-	-	-	-
4.3) Refresh/ECPs	A	-	-	-	-	-	-	-	-	1.286	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) Calibration Facilities (CF)</i>				38.620			32.804			2.176			0.000			0.000			0.000
5) Third Echelon Test System (TETS)																			
5.1) GRMATS	A	-	-	-	-	-	-	-	-	-	50,000.00	50	2.500	-	-	-	50,000.00	50	2.500
5.2) Test Program Sets	A	-	-	-	-	-	-	-	-	-	140,000.00	20	2.800	-	-	-	140,000.00	20	2.800
5.3) Engineering Support	A	-	-	-	-	-	-	-	-	-	-	-	0.790	-	-	-	-	-	0.790
5.4) Software Support	A	-	-	-	-	-	-	-	-	-	-	-	0.790	-	-	-	-	-	0.790
5.5) Logistic Support	A	-	-	-	-	-	-	-	-	-	-	-	0.198	-	-	-	-	-	0.198
<i>Subtotal 5) Third Echelon Test System (TETS)</i>				0.000			0.000			0.000			7.078			0.000			7.078
6) Marine Corps Automatic Test System (MCATES)																			
6.1) Instrumentations	A	-	-	-	60,000.00	4	0.240	60,000.00	50	3.000	60,000.00	70	4.200	-	-	-	60,000.00	70	4.200

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 7 **P-1 Line Item Nomenclature:** 4181 - Repair and Test Equipment **Aggregated Item Name:** Repair and Test Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
6.2) Engineering Support	A	-	-	-	-	-	0.130	-	-	0.800	-	-	0.734	-	-	-	-	-	0.734
6.3) Software Support	A	-	-	-	-	-	0.130	-	-	0.770	-	-	0.654	-	-	-	-	-	0.654
6.4) Logistic Support	A	-	-	-	-	-	0.005	-	-	0.173	-	-	0.197	-	-	-	-	-	0.197
<i>Subtotal 6) Marine Corps Automatic Test System (MCATES)</i>				0.000			0.505			4.743			5.785			0.000			5.785
7) Electronic Maintenance Support System (EMSS)																			
7.1) EMD Hardware (Refresh)	A	-	-	-	4,000.00	427	1.708	4,070.00	212	0.863	4,141.51	954	3.951	4,145.99	411	1.704	4,142.86	1,365	5.655
7.2) Operating Software	A	-	-	-	674.47	427	0.288	646.23	212	0.137	649.90	954	0.620	652.07	411	0.268	650.55	1,365	0.888
7.3) Deployable Server (Refresh)	A	-	-	-	-	-	-	145,140.00	7	1.016	147,000.00	6	0.882	-	-	-	147,000.00	6	0.882
<i>Subtotal 7) Electronic Maintenance Support System (EMSS)</i>				0.000			1.996			2.016			5.453			1.972			7.425
8) Autonomic Logistics (EPLS)																			
8.1) EPLS Kits-AAV	A	-	-	-	1,670.00	58	0.097	-	-	-	-	-	-	-	-	-	-	-	-
8.2) EPLS Kits-LAV	A	-	-	-	6,830.00	135	0.922	6,830.00	160	1.093	-	-	-	-	-	-	-	-	-
<i>Subtotal 8) Autonomic Logistics (EPLS)</i>				0.000			1.019			1.093			0.000			0.000			0.000
Total				47.668			64.494			43.111			25.127			13.632			38.759

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 7	P-1 Line Item Nomenclature: 4181 - Repair and Test Equipment	Aggregated Item Name: Repair and Test Equipment
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Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2) Tool Set and Kits												
†2.19) Mobile Machine Shop		2011	Seabox / Riverton, NJ	C / FFP	TACOM, Detroit, MI	Mar 2011	Sep 2011	14	740,000.00	Y		
†2.19) Mobile Machine Shop		2012	Seabox / Riverton, NJ	C / FFP	TACOM, Detroit, MI	Mar 2012	Sep 2012	7	752,000.00	Y		
4) Calibration Facilities (CF)												
†4.1) Calibration Facility -ETMS (Transportable)		2011	CERDEC / Aberdeen, MD	MIPR	CERDEC, Aberdeen, MD	Jul 2011	Jun 2012	7	4,560,000.00	Y		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 7 **Aggregated Item Name:** Repair and Test Equipment
P-1 Line Item Nomenclature: 4181 - Repair and Test Equipment

COST ELEMENTS Units in Each							Fiscal Year 2011														Fiscal Year 2012																			
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011														Calendar Year 2012																			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L									
2) Tool Set and Kits																																								
2.19) Mobile Machine Shop																																								
	26	2011	NAVY	14	0	14	-	-	-	-	-	A	-	-	-	-	-	-	4	4	4	2																		
	26	2012	NAVY	7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	3			
4) Calibration Facilities (CF)																																								
4.1) Calibration Facility -ETMS (Transportable)																																								
	27	2011	NAVY	7	0	7	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	5
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 7 **P-1 Line Item Nomenclature:** 4181 - Repair and Test Equipment **Aggregated Item Name:** Repair and Test Equipment

COST ELEMENTS Units in Each							Fiscal Year 2013										Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
2) Tool Set and Kits																														
2.19) Mobile Machine Shop																														
	26	2011	NAVY	14	14	0																								
	26	2012	NAVY	7	4	3	3																							
4) Calibration Facilities (CF)																														
4.1) Calibration Facility -ETMS (Transportable)																														
	27	2011	NAVY	7	2	5	1	-	1	-	1	-	-	2																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 7	P-1 Line Item Nomenclature: 4181 - Repair and Test Equipment	Aggregated Item Name: Repair and Test Equipment

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Seabox - Riverton, NJ	24	48	96	0	5	6	11	0	0	0	0
2	CERDEC - Aberdeen, MD	12	24	36	0	4	11	15	0	0	0	0

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 9 : Other Support (Tel)	P-1 Line Item Nomenclature: 4617 - Combat Support System
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	59.723	32.681	25.461	25.822	-	25.822	7.930	5.382	18.225	9.260	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	59.723	32.681	25.461	25.822	-	25.822	7.930	5.382	18.225	9.260	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	59.723	32.681	25.461	25.822	-	25.822	7.930	5.382	18.225	9.260	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

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

Key objectives of the CDD include the following: (1) Deliver integrated functionality across supply, maintenance, transportation, finance, engineering, health, acquisition and manpower systems in accordance with 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 Increment 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 Increment 1 successfully completed a Milestone B Review on 8 June 2007. In September 2008, the program identified the likelihood of a critical change in the Major Automated Information Systems (MAIS) MAIS Quarterly Report (MQR) as a result of the program breaching in the areas of cost, schedule and time to achieve Initial Operating Capability (IOC) within five years of MS A. A Critical Change Team (CCT) was formed to conduct an evaluation of the program. Based on CCT recommendations in December 2008, GCSS-MC/LCM Increment 1 updated the lifecycle cost estimate and the schedule to reflect the revised acquisition program baseline. GCSS-MC/LCM Increment 1 successfully completed a Milestone C Review on 28 May 2010 and achieved IOC on 3 June 2010. Increment 1 will complete system rollout to Marine Expeditionary Force (MEF) units throughout FY11 and FY12.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 9 : Other Support (Tel)		P-1 Line Item Nomenclature: 4617 - Combat Support System
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>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.</p> <p>THEATER MEDICAL INFORMATION PROGRAM (TMIP) -USMC is responsible for deploying medical information systems to support the Health Services Commands. The TMIP-USMC system provides the ability to complete clinical care documentation, medical supply and equipment tracking, patient movement visibility and health surveillance in support of deployed Marine Operational Forces. TMIP-USMC systems are provided to Marine Corps deployed Level I and Level II Medical Treatment Facilities (MTFs). The Defense Health Information Management System (DHIMS) products integrated into TMIP-USMC hardware platforms are Armed Forces Health Longitudinal Technology Application (AHLTA)-Theater, which extends the Sustaining Base electronic medical record capability, look and feel to the Theater of Operations, and AHLTA-Mobile, which is the first responder's handheld data capture device. Together, the TMIP-USMC systems allow for immediate documentation of injury, illness and care; electronically store medical reference documents and replaces pounds of books and paper previously carried by medics; enables healthcare providers to document care, order labs such as blood work, x-rays, or medications; and stores medical data until communications are available to send the data to the Theater Medical Data Store (TMDS) and Clinical Data Repository (CDR).</p> <p>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, Marine Corps Medical Entitlements Data System, Civilian Workforce Development Application, and Manpower Mobilization Assignment System. Additionally, the portfolio includes Total Force Administration System associated modules: including Drill Management Module, Secure Personnel Accountability Module, and Case Management Module.</p> <p>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, active Radio Frequency Identification (RFID) and passive 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 fixed infrastructure and Portal Deployment Kits (PDKs) with the information obtained from those interrogations provided electronically to Automated Information Systems (AIS). The AIT project line provides procurement and life cycle management of AIT Hardware in support of the other projects and programs under the Central Procurement Office (CPO) responsibility.</p> <p>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. MPS interfaces with other systems to utilize manpower data in model analysis and future year planning efforts.</p> <p>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.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 9 : Other Support (Tel)

P-1 Line Item Nomenclature:
4617 - Combat Support System

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

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.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Combat Support System (See enclosed P-40A)	P40A, P5A				59.723			32.681			25.461			25.822			0.000			25.822
Total Gross/Weapon System Cost					59.723			32.681			25.461			25.822			-			25.822

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

Justification:
FY12 Base Appropriation Request:

GCSS-MC funding supports purchase of Oracle user-based and server-based licenses required for system roll-out through deployment.

THEATER MEDICAL INFORMATION PROGRAM (TMIP)
FY12 PMC (\$0.137M)funding supports the purchase of handhelds for anticipated full fielding in FY13.

MANPOWER OPERATIONS SYSTEMS (MOS)
FY12 PMC (\$2.640M)funding supports procurement of IT hardware, software and fielding support to for the systems in the MOS portfolio.

AUTOMATIC IDENTIFICATION TECHNOLOGY (AIT)
FY12 PMC (\$3.990M)funding supports continued refresh of Portable Deployment Kits and various hardware items as identified for CPO customers.

MANPOWER PLANNING SYSTEMS (MPS)
FY12 PMC (\$.289M)funding in MPS will provide the hardware to support the technical solution for process improvement and will strategically alignmanpower systems/functional processes with the Command, Control, Communications and Computers architecture.

TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS)
FY12 PMC (\$4.388M)funding supports procurements to stand-up the TFSMS disaster recovery/continuity of operation (DR/COOP) site, and additional hardware requirements to support Oracle 12 migration.

DEFENSE READINESS REPORTING SYSTEM -MARINE CORPS (DRRS-MC)
FY12 (\$0.120M) funding supports procurement and deployment (integration, testing and fielding) of IT equipment to separate DRRS-Marine Corps from DRRS-Army.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 9 : Other Support (Tel)		P-1 Line Item Nomenclature: 4617 - Combat Support System
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>FY13 Base Appropriation Request:</p> <p>GLOBAL COMBAT SUPPORT SYSTEM - MARINE CORPS (GCSS-MC) FY13 PMC (\$24.034M) funding supports GCSS-MC enterprise migration to MCEITS and the procurement for the development environment of the Oracle ebusiness suite upgrade to Release 12.</p> <p>THEATER MEDICAL INFORMATION PROGRAM (TMIP) -USMC FY13 PMC (\$0.127M) funding supports the purchase of handhelds for anticipated full fielding in FY13.</p> <p>MANPOWER OPERATIONS SYSTEMS (MOS) FY13 PMC (\$1.156M) funding supports procurement of IT hardware, software and fielding support for the systems in the MOS portfolio.</p> <p>AUTOMATIC IDENTIFICATION TECHNOLOGY (AIT) FY13 PMC (\$0.157M) funding supports continued refresh of Portable Deployment Kits and various hardware items as identified for CPO customers.</p> <p>MANPOWER PLANNING SYSTEMS (MPS) FY13 PMC (\$.295M) funding in MPS will provide the hardware to support the technical solution for process improvement and will strategically align manpower systems/functional processes with the Command, Control, Communications and Computers architecture.</p> <p>DEFENSE READINESS REPORTING SYSTEM - MARINE CORPS (DRRS-MC) FY13 (\$0.053M) funding provides hardware refresh to support transition of the program to the Marine Corps Enterprise IT Services hosting environment.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 9 **P-1 Line Item Nomenclature:** 4617 - Combat Support System **Aggregated Item Name:** Combat Support System

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Global Combat Support System-Marine Corps (GCSS-MC)																			
1.1) Hardware	A	-	-	15.392	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.2) Mobile Training Suites	A	-	-	-	125,000.00	5	0.625	-	-	-	-	-	-	-	-	-	-	-	-
† 1.3) NMCI Hardware	A	-	-	-	4,000.00	55	0.220	4,000.00	55	0.220	4,000.00	20	0.080	-	-	-	4,000.00	20	0.080
† 1.4) Enterprise Production Hardware	A	-	-	-	6,800K	1	6.800	-	-	-	5,440K	1	5.440	-	-	-	5,440K	1	5.440
1.5) Enterprise Disaster Recovery Hardware	A	-	-	-	-	-	-	-	-	-	5,440K	1	5.440	-	-	-	5,440K	1	5.440
1.6) Oracle Release 12 Development Environment	A	-	-	-	-	-	-	-	-	-	2,884K	1	2.884	-	-	-	2,884K	1	2.884
† 1.7) Deployable MEU Suites	A	-	-	-	400,000.00	5	2.000	-	-	-	-	-	-	-	-	-	-	-	-
† 1.8) Deployable MEU Suites (Spares)	A	-	-	-	400,000.00	5	2.000	-	-	-	-	-	-	-	-	-	-	-	-
† 1.9) Deployable MEF Suites	A	-	-	-	3,000K	2	6.000	-	-	-	-	-	-	-	-	-	-	-	-
† 1.10) Deployable MEF DR Suites	A	-	-	-	3,000K	1	3.000	-	-	-	-	-	-	-	-	-	-	-	-
† 1.11) Software Development Environment Hardware	A	-	-	-	2,003K	1	2.003	-	-	-	7,000K	1	7.000	-	-	-	7,000K	1	7.000
1.12) Software Staging Environment Hardware	A	-	-	-	-	-	-	-	-	-	1,800K	1	1.800	-	-	-	1,800K	1	1.800
1.13) Testing Environment Hardware	A	-	-	-	-	-	-	-	-	-	1,300K	1	1.300	-	-	-	1,300K	1	1.300
1.14) Cross Domain Guards	A	-	-	-	45,000.00	14	0.630	45,000.00	2	0.090	45,000.00	2	0.090	-	-	-	45,000.00	2	0.090
1.15) Software	A	-	-	7.825	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.16) Oracle User Based Licenses	A	-	-	-	263.50	4,554	1.200	610.00	17,536	10.697	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 9 **P-1 Line Item Nomenclature:** 4617 - Combat Support System **Aggregated Item Name:** Combat Support System

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
† 1.17) Oracle Server Based Licenses	A	-	-	-	630,000.00	1	0.630	2,530K	1	2.530	-	-	-	-	-	-	-	-	-
1.18) Remedy Helpdesk	A	-	-	-	800,000.00	1	0.800	-	-	-	-	-	-	-	-	-	-	-	-
1.19) Operations Planning/ Preparation/ Testing	A	-	-	0.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.20) Ship Change Installations	A	-	-	5.193	180,000.00	6	1.080	180,000.00	2	0.360	-	-	-	-	-	-	-	-	-
1.21) Systems Training (Logistics Chain Management)	A	-	-	1.589	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.22) Specialized Hardware (Secret and Below Information (SAB) Guard	A	-	-	2.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.23) Systems Training (Logistics Command and Control Systems)	A	-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.24) Systems Installation	A	-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Glocal Combat Support System-Marine Corps (GCSS-MC)</i>				34.299			26.988			13.897			24.034			0.000			24.034
2) Automatic Information Technology (AIT)																			
2.1) Software Licenses (Enterprise Non-Oracle)	A	-	-	2.506	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 2.2) RFID Tapes (Data Rich)	A	-	-	6.264	70.00	30,357	2.125	70.00	19,730	1.381	70.00	2,242	0.157	-	-	-	70.00	2,242	0.157
† 2.3) RFID Tags (License Plate)	A	-	-	-	43.00	23,255	1.000	-	-	-	-	-	-	-	-	-	-	-	-
† 2.4) Portable Deployment Kits	A	-	-	5.380	27,130.00	60	1.628	27,150.00	55	1.493	-	-	-	-	-	-	-	-	-
† 2.5) Hardware (Printers)	A	-	-	-	-	-	-	1,250.00	4	0.005	-	-	-	-	-	-	-	-	-
† 2.6) Hardware (Scanners)	A	-	-	-	-	-	-	2,490.00	125	0.311	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 9	P-1 Line Item Nomenclature: 4617 - Combat Support System	Aggregated Item Name: Combat Support System
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
† 2.7) Hardware (Handhelds)	A	-	-	-	-	-	-	250.00	3,200	0.800	-	-	-	-	-	-	-	-	-
2.8) Software	A	-	-	2.205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) Automatic Information Technology (AIT)</i>				16.355			4.753			3.990			0.157			0.000			0.157
3) Theater Medical Information Program (TMIP)																			
† 3.1) Handhelds	A	-	-	5.273	2,360.00	59	0.139	2,360.00	58	0.137	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) Theater Medical Information Program (TMIP)</i>				5.273			0.139			0.137			0.000			0.000			0.000
4) Manpower Operations Systems (MOS)																			
† 4.1) Servers	A	-	-	3.034	65,000.00	2	0.130	70,000.00	18	1.260	68,100.00	10	0.681	-	-	-	68,100.00	10	0.681
† 4.2) Peripherals	A	-	-	-	180,500.00	2	0.361	75,000.00	15	1.125	76,500.00	2	0.153	-	-	-	76,500.00	2	0.153
† 4.3) Scanners	A	-	-	-	5,000.00	6	0.030	57,000.00	1	0.057	-	-	-	-	-	-	-	-	-
† 4.4) Software	A	-	-	-	-	-	-	22,000.00	9	0.198	32,000.00	9	0.288	-	-	-	32,000.00	9	0.288
<i>Subtotal 4) Manpower Operations Systems (MOS)</i>				3.034			0.521			2.640			1.122			0.000			1.122
5) Manpower Planning Systems (MPS)																			
† 5.1) Servers	A	-	-	0.762	65,000.00	2	0.130	65,000.00	3	0.195	65,000.00	3	0.195	-	-	-	65,000.00	3	0.195
† 5.2) Peripherals	A	-	-	-	75,000.00	1	0.075	75,000.00	1	0.075	77,000.00	1	0.077	-	-	-	77,000.00	1	0.077
† 5.3) Software	A	-	-	-	37,500.00	2	0.075	9,500.00	2	0.019	11,500.00	2	0.023	-	-	-	11,500.00	2	0.023
<i>Subtotal 5) Manpower Planning Systems (MPS)</i>				0.762			0.280			0.289			0.295			0.000			0.295
6) Total Force Structure Management Systems (TFSMS)																			
† 6.1) Development Servers	A	-	-	-	-	-	-	8,650.00	31	0.268	-	-	-	-	-	-	-	-	-
† 6.2) Pre-Production Servers	A	-	-	-	-	-	-	8,800.00	5	0.044	-	-	-	-	-	-	-	-	-
† 6.3) Production Servers	A	-	-	-	-	-	-	12,190.00	32	0.390	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 9 **P-1 Line Item Nomenclature:** 4617 - Combat Support System **Aggregated Item Name:** Combat Support System

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
† 6.4) Storage Area Network	A	-	-	-	-	-	-	225,000.00	2	0.450	-	-	-	-	-	-	-	-	-
† 6.5) Laptops	A	-	-	-	-	-	-	3,250.00	24	0.078	-	-	-	-	-	-	-	-	-
† 6.6) AS11g System Integration Support	A	-	-	-	-	-	-	1,124K	1	1.124	-	-	-	-	-	-	-	-	-
† 6.7) Oracle R12 System Integration Support	A	-	-	-	-	-	-	2,034K	1	2.034	-	-	-	-	-	-	-	-	-
6.8) Server Integration (Testing and Fielding)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 6) Total Force Structure Management Systems (TFSMS)</i>				0.000			0.000			4.388			0.000			0.000			0.000
7) Defense Readiness Reporting System (DRRS)																			
† 7.1) Production Servers	A	-	-	-	-	-	-	18,000.00	2	0.036	18,000.00	1	0.018	-	-	-	18,000.00	1	0.018
† 7.2) Server Integration (Testing and Fielding)	A	-	-	-	-	-	-	84,000.00	1	0.084	35,000.00	1	0.035	-	-	-	35,000.00	1	0.035
<i>Subtotal 7) Defense Readiness Reporting System (DRRS)</i>				0.000			0.000			0.120			0.053			0.000			0.053
8) Theater Medical Information Program (TMIP) Reserves																			
† 8.1) Handhelds (Reserves)	A	-	-	-	-	-	-	-	-	-	2,350.00	54	0.127	-	-	-	2,350.00	54	0.127
<i>Subtotal 8) Theater Medical Information Program (TMIP) Reserves</i>				0.000			0.000			0.000			0.127			0.000			0.127
9) Manpower Operations Systems (MOS) Reserves																			
† 9.1) Servers (Reserves)	A	-	-	-	-	-	-	-	-	-	34,000.00	1	0.034	-	-	-	34,000.00	1	0.034
<i>Subtotal 9) Manpower Operations Systems (MOS) Reserves</i>				0.000			0.000			0.000			0.034			0.000			0.034
Total				59.723			32.681			25.461			25.822			0.000			25.822

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 9	P-1 Line Item Nomenclature: 4617 - Combat Support System	Aggregated Item Name: Combat Support System
Remarks:		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 9				P-1 Line Item Nomenclature: 4617 - Combat Support System						Aggregated Item Name: Combat Support System		
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Glocal Combat Support System-Marine Corps (GCSS-MC)												
1.2) Mobile Training Suites		2011	TBD / TBD	C / TBD	TBD	Aug 2012	Aug 2012	5	125,000.00	N		
1.3) NMCI Hardware		2011	TBD / TBD	PO	Quantico, VA	Feb 2012	Feb 2012	55	4,000.00	N		Feb 2012
1.3) NMCI Hardware		2012	TBD / TBD	PO	Quantico, VA	Feb 2012	Feb 2012	55	4,000.00	N		Feb 2012
1.3) NMCI Hardware		2013	TBD / TBD	PO	Quantico, VA	Nov 2012	Nov 2012	20	4,000.00	N		Feb 2012
1.4) Enterprise Production Hardware		2011	TBD / TBD	C / FP	Quantico, VA	Aug 2012	Aug 2012	1	6,800,000.00	N		May 2012
1.4) Enterprise Production Hardware		2013	TBD / TBD	C / FP	Quantico, VA	Aug 2013	Aug 2013	1	5,440,000.00	N		May 2013
1.7) Deployable MEU Suites		2011	TBD / TBD	C / TBD	TBD	Aug 2012	Aug 2012	5	400,000.00	N		May 2012
1.8) Deployable MEU Suites (Spares)		2011	TBD / TBD	C / TBD	TBD	Aug 2012	Aug 2012	5	400,000.00	N		
1.9) Deployable MEF Suites ⁽¹⁾		2011	Smartronics / Hollywood, MD	SS / IDIQ	Quantico, VA	Aug 2011	Aug 2011	2	3,000,000.00	N		Aug 2011
1.10) Deployable MEF DR Suites		2011	TBD / TBD	C / TBD	TBD	Aug 2012	Aug 2012	1	3,000,000.00	N		
1.11) Software Development Environment Hardware		2011	TBD / TBD	C / FP	Quantico, VA	Aug 2012	Aug 2012	1	2,003,000.00	N		May 2012
1.11) Software Development Environment Hardware		2013	TBD / TBD	C / FP	Quantico, VA	Aug 2013	Aug 2013	1	7,000,000.00	N		May 2013
1.16) Oracle User Based Licenses		2011	Oracle Corp / Redwood City, CA	C / FP	Quantico, VA	Feb 2012	Feb 2012	4,554	263.50	N		Jan 2012
1.16) Oracle User Based Licenses		2012	Oracle Corp / Redwood City, CA	C / FP	Quantico, VA	May 2012	May 2012	17,536	610.00	N		Apr 2012
1.17) Oracle Server Based Licenses		2011	Oracle Corp / Redwood City, CA	C / TBD	TBD	Aug 2012	Aug 2012	1	630,000.00	N		
1.17) Oracle Server Based Licenses		2012	Oracle Corp / Redwood City, CA	C / TBD	TBD	Aug 2012	Aug 2012	1	2,530,000.00	N		
2) Automatic Information Technology (AIT)												
2.2) RFID Tages (Data Rich)		2011	Savi / Mountain View, CA	PO	Quantico, VA	May 2011	May 2011	30,357	70.00	N		Jan 2011
2.2) RFID Tages (Data Rich)		2012	TBD / TBD	PO	Quantico, VA	Jul 2012	Jul 2012	19,730	70.00	N		Feb 2012
2.2) RFID Tages (Data Rich)		2013	TBD / TBD	PO	Quantico, VA	May 2013	May 2013	2,242	70.00	N		Feb 2013
2.3) RFID Tags (License Plate)		2011	Systems & Processes / Austin, TX	PO	Quantico, VA	Mar 2011	Mar 2011	23,255	43.00	N		Jan 2011
2.4) Portable Deployment Kits ⁽²⁾		2011	Savi / Mountain View, CA	SS / UCA	Quantico, VA	Jun 2011	Jun 2011	60	27,130.00	N		Feb 2011
2.4) Portable Deployment Kits ⁽³⁾		2012	Savi / Mountain View, CA	SS / UCA	Quantico, VA	Jan 2012	Jan 2012	55	27,150.00	N		Nov 2011
2.5) Hardware (Printers)		2012	TBD / TBD	C / FP	Quantico, VA	Feb 2012	Feb 2012	4	1,250.00	N		Dec 2011
2.6) Hardware (Scanners)		2012	TBD / TBD	C / FP	Quantico, VA	Feb 2012	Feb 2012	125	2,490.00	N		Dec 2011
2.7) Hardware (Handhelds)		2012	TBD / TBD	C / FP	Quantico, VA	Apr 2012	Apr 2012	3,200	250.00	N		Feb 2012
3) Theater Medical Information Program (TMIP)												

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 9				P-1 Line Item Nomenclature: 4617 - Combat Support System						Aggregated Item Name: Combat Support System		
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
3.1) Handhelds		2011	TBD / TBD	C / FP	Quantico, VA	Aug 2012	Aug 2012	59	2,360.00	N		Apr 2011
3.1) Handhelds		2012	TBD / TBD	C / FP	Quantico, VA	Aug 2012	Aug 2012	58	2,360.00	N		Feb 2012
4) Manpower Operations Systems (MOS)												
4.1) Servers		2011	TBD / TBD	C / FP	Quantico, VA	Jun 2012	Jun 2012	2	65,000.00	N		Aug 2011
4.1) Servers		2012	TBD / TBD	C / FP	Quantico, VA	Jun 2012	Jun 2012	18	70,000.00	N		Feb 2012
4.1) Servers		2013	TBD / TBD	C / FP	Quantico, VA	Jun 2013	Jun 2013	10	68,100.00	N		Feb 2013
4.2) Peripherals		2011	TBD / TBD	C / FP	Quantico, VA	Mar 2012	Mar 2012	2	180,500.00	N		May 2011
4.2) Peripherals		2012	TBD / TBD	C / FP	Quantico, VA	Jul 2012	Jul 2012	15	75,000.00	N		Mar 2012
4.2) Peripherals		2013	TBD / TBD	C / FP	Quantico, VA	Jun 2013	Jun 2013	2	76,500.00	N		Feb 2013
4.3) Scanners		2011	TBD / TBD	C / FP	Quantico, VA	Feb 2012	Feb 2012	6	5,000.00	N		Jun 2011
4.3) Scanners		2012	TBD / TBD	C / FP	Quantico, VA	Jun 2012	Jun 2012	1	57,000.00	N		Sep 2011
4.4) Software		2012	TBD / TBD	C / FP	Quantico, VA	Apr 2012	Apr 2012	9	22,000.00	N		Dec 2011
4.4) Software		2013	TBD / TBD	C / FP	Quantico, VA	Jun 2013	Jun 2013	9	32,000.00	N		Feb 2012
5) Manpower Planning Systems (MPS)												
5.1) Servers		2011	TBD / TBD	C / FP	Quantico, VA	Jun 2012	Jun 2012	2	65,000.00	N		Sep 2011
5.1) Servers		2012	TBD / TBD	C / FP	Quantico, VA	Jun 2012	Jun 2012	3	65,000.00	N		Dec 2011
5.1) Servers		2013	TBD / TBD	C / FP	Quantico, VA	Apr 2013	Apr 2013	3	65,000.00	N		Dec 2012
5.2) Peripherals		2011	TBD / TBD	C / FP	Quantico, VA	Jun 2012	Jun 2012	1	75,000.00	N		May 2011
5.2) Peripherals		2012	TBD / TBD	C / FP	Quantico, VA	Jun 2012	Jun 2012	1	75,000.00	N		Dec 2011
5.2) Peripherals		2013	TBD / TBD	C / FP	Quantico, VA	May 2013	May 2013	1	77,000.00	N		Dec 2012
5.3) Software		2011	TBD / TBD	C / FP	Quantico, VA	Jun 2012	Jun 2012	2	37,500.00	N		May 2011
5.3) Software		2012	TBD / TBD	C / FP	Quantico, VA	Jun 2012	Jun 2012	2	9,500.00	N		Dec 2011
5.3) Software		2013	TBD / TBD	C / FP	Quantico, VA	Apr 2013	Apr 2013	2	11,500.00	N		Dec 2012
6) Total Force Structure Management Systems (TFSMS)												
6.1) Development Servers		2012	TBD / TBD	C / FP	Quantico, VA	Jun 2012	Jun 2012	31	8,650.00	N		Feb 2012
6.2) Pre-Production Servers		2012	TBD / TBD	C / FP	Quantico, VA	Mar 2012	Mar 2012	5	8,800.00	N		Nov 2011
6.3) Production Servers		2012	TBD / TBD	C / FP	Quantico, VA	Feb 2012	Feb 2012	32	12,190.00	N		Jun 2011
6.4) Storage Area Network		2012	TBD / TBD	C / FP	Quantico, VA	Jul 2012	Jul 2012	2	225,000.00	N		Mar 2012
6.5) Laptops		2012	TBD / TBD	C / FP	Quantico, VA	Feb 2012	Feb 2012	24	3,250.00	N		Nov 2011
6.6) AS11g System Integration Support		2012	SAIC / McLean, VA	C / FP	Quantico, VA	Oct 2011	Oct 2011	1	1,124,000.00	N		Aug 2011
6.7) Oracle R12 System Integration Support		2012	SAIC / McLean, VA	C / FP	Quantico, VA	Jan 2012	Jan 2012	1	2,034,000.00	N		Nov 2011

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 9				P-1 Line Item Nomenclature: 4617 - Combat Support System						Aggregated Item Name: Combat Support System		
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
7) Defense Readiness Reporting System (DRRS)												
7.1) Production Servers		2012	SAIC / McLean, VA	C / FP	Quantico, VA	Oct 2011	Oct 2011	2	18,000.00	N		Aug 2011
7.1) Production Servers		2013	SAIC / McLean, VA	C / FP	Quantico, VA	Oct 2012	Oct 2012	1	18,000.00	N		Aug 2012
7.2) Server Integration (Testing and Fielding)		2012	SAIC / McLean, VA	C / FP	Quantico, VA	Jan 2012	Jan 2012	1	84,000.00	N		Nov 2011
7.2) Server Integration (Testing and Fielding)		2013	SAIC / McLean, VA	C / FP	Quantico, VA	Jan 2013	Jan 2013	1	35,000.00	N		Nov 2012
8) Theater Medical Information Program (TMIP) Reserves												
8.1) Handhelds (Reserves)		2013	TBD / TBD	C / FP	Quantico, VA	Jul 2013	Jul 2013	54	2,350.00	N		Feb 2013
9) Manpower Operations Systems (MOS) Reserves												
9.1) Servers (Reserves)		2013	TBD / TBD	C / FP	Quantico, VA	Jul 2013	Jul 2013	1	34,000.00	N		Feb 2013
Remarks: (1)Sole Source contract required for procurement of Logistics Chain Management Deployable MEU and MEF Suites since there are no other known potential sources that have the experience, knowledge and expertise to efficiently build additional units to an aggressive schedule. (2)Sole Source contract required for procurement of Portable Deployment Kits due to the fact that the identified vendor has proprietary rights to the software needed to provide dual-mode capability and is the only vendor that can provide a Portable Deployment Kit to read both American National Standards Institute and International Organization for Standardization standard tags. (3)Sole Source contract required for procurement of Portable Deployment Kits due to the fact that the identified vendor has proprietary rights to the software needed to provide dual-mode capability and is the only vendor that can provide a Portable Deployment Kit to read both American National Standards Institute and International Organization for Standardization standard tags.												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 9 : Other Support (Tel)

P-1 Line Item Nomenclature:
 4652 - Modification Kits

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	3.345	2.331	2.831	2.831	5.662	-	-	-	-	0.000	11.338
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	3.345	2.331	2.831	2.831	5.662	-	-	-	-	0.000	11.338
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	3.345	2.331	2.831	2.831	5.662	-	-	-	-	0.000	11.338

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

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

Description:

Base Appropriation Request:

The Biometric Automated Toolset System (BATS) 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.

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.

FY11 Overseas Contingency Operations Request (OCO):

BATS: \$2.695M This funding procured 335 Printers, Laptop computers and Client Suites to support Biometric Automated Toolset System (BATS). BATS is a fully fielded capability with a three-year refresh cycle. This funding refreshed Badge Printers and Client Suites for the MAGTF Integrated Systems Training Center (MISTC) supporting Operation Enduring Freedom (OEF).

IAS: \$.650M: The FY11 OCO supports the IAS Tier 1 MEF IAS refresh new equipment training.

FY12 Overseas Contingency Operations Request (OCO):

BATS: \$2.331M The FY12 OCO funding procures 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).

FY13 Baseline Request:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics
 equipment / BSA 9 : Other Support (Tel)

P-1 Line Item Nomenclature:
 4652 - Modification Kits

ID Code (A=Service Ready, B=Not Service Ready) : A

Program Elements for Code B Items:

Other Related Program Elements:

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

FY13 Overseas Contingency Operations Request (OCO):

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

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Modification Kits (See enclosed P-40A)	P40A				0.000			3.345			2.331			2.831			2.831			5.662
Total Gross/Weapon System Cost					-			3.345			2.331			2.831			2.831			5.662

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

Justification:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 9 **P-1 Line Item Nomenclature:** 4652 - Modification Kits **Aggregated Item Name:** Modification Kits

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) The Biometric Automated Toolset (BAT)																			
1.1) The Biometric Automated Toolset (BAT)	A	-	-	-	-	-	2.695	-	-	2.331	-	-	2.831	-	-	2.831	-	-	5.662
<i>Subtotal 1) The Biometric Automated Toolset (BAT)</i>				0.000			2.695			2.331			2.831			2.831			5.662
2) Intelligence Analysis System, Mod Kit																			
2.1) Intelligence Analysis System, Mod Kit	A	-	-	-	-	-	0.650	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) Intelligence Analysis System, Mod Kit</i>				0.000			0.650			0.000			0.000			0.000			0.000
Total				0.000			3.345			2.331			2.831			2.831			5.662

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 14 : Command And Control System (Non-Tel)	P-1 Line Item Nomenclature: 4620 - Items under \$5 million (Comm & Elec)
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	7.488	14.674	9.016	5.498	-	5.498	41.351	4.539	25.864	26.314	0.000	134.744
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	7.488	14.674	9.016	5.498	-	5.498	41.351	4.539	25.864	26.314	0.000	134.744
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	7.488	14.674	9.016	5.498	-	5.498	41.351	4.539	25.864	26.314	0.000	134.744

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

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

Description:

Public Affairs Systems (PAS): Supports the United States Marines Joint Force Commander by communicating true and factual, unclassified information concerning DOD activities communicated by the United States allied, national, international and internal audiences. The Public Affairs equipment systems integrates audio, video, imagery and digital communications equipment into lightweight, modular, deployable packages. PAE systems 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. Additionally, the contemporary media environment continues to change at an ever-accelerating pace. This acceleration has significant implications for today's media outlets and the military. The New media is described as a mix of 24/7 cable news, call-in radio and television programs, Internet bloggers and online websites, cell phones and iPods. This PAE FoS, made up of commercial-off-the-shelf (COTS) items, integrated into man-packable/man-portable digital imagery acquisition, editing and dedicated PA transmission systems.

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.

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, Inter-Governmental Organizations (IGOs), and Non-Governmental Organizations (NGOs). Currently USMC Civil Affairs (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).

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

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 14 : Command And Control System (Non-Tel)	P-1 Line Item Nomenclature: 4620 - Items under \$5 million (Comm & Elec)
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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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 of Base Station Workstation/Communication Interface (BW/CI), Outstation Workstation/Communication Interface (OW/CI) or existing C4ISR architecture. Images can also be transmitted to the Tactical Exploitation Group (TEG) for more detailed processing and analysis. 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.

Civil Affairs Data Processing System: Will process the data collected from the Civil Information Management (CIM) Device. Will allow for the fusion if civil information with USMC and other US/DoD agencies, IGOs, and NGOs. Currently USMC CA forces have no system to process civil information management.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Items under \$5 million (Comm & Elec) (See enclosed P-40A)	P40A, P5A				7.488			14.674			9.016			5.498			0.000			5.498
Total Gross/Weapon System Cost					7.488			14.674			9.016			5.498			-			5.498

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

Justification:
 FY11 Base Appropriation:

Public Affairs Systems: FY11 baseline funding purchased four Public Affairs Video Editing Systems (PAVES), eight Public Affairs Combat Correspondent Field Editing System (PACCFES), four Public Affairs Video Acquisition Systems (PAVAS), nine Public Affairs Still Acquisition Systems (PASAS), eight Public Affairs Night Vision Systems (PANVS), and six Public Affairs Secondary Transmission System (PASTS) in order to provide PA Marines the capability to collect, produce and manage (including transmission) still, video, print and audio communication products in order to globally engage various publics.

Combat Camera Systems: The FY11 funding provides equipment to both the Fleet Marine Force (FMF) Combat Camera Units and training commands. Imagery acquisition/production equipment procured is used for the collection, 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. FY11 funds refreshed 2 Tactical Imagery Production Systems (TIPS)in order to continue the ability to collect, edit and disseminate imagery for use by any Combat Camera customer , such as the DoD, Joint and Marine forces.

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.

FY11 Overseas Contingency Operations (OCO):

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 14 : Command And Control System (Non-Tel)		P-1 Line Item Nomenclature: 4620 - Items under \$5 million (Comm & Elec)
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>Public Affairs Systems (PAS) : FY11 OCO funding procured 17 Public Affairs Video Editing Systems (PAVES), 28 Public Affairs Combat Correspondent Field Editing System (PACCFES), eight Public Affairs Video Acquisition Systems (PAVAS), 29 Public Affairs Still Acquisition Systems (PASAS), 28 Public Affairs Night Vision Systems (PANVS), and 15 Public Affairs Secondary Transmission System (PASTS). These items are specialized equipment necessary to accomplish assigned missions in OEF. The equipment capability also enables the MEB "Live" Access to media outlets for crisis communications where MEB senior leadership is perceived by the public as the most credible source of information.</p> <p>Combat Camera Systems: 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. 108 Hardware/Software Upgrade (VIIES)</p> <p>MAGTF Secondary Imagery Dissemination System (MSIDS): FY11 OCO funding procured 82 MSIDS Suites' equipment hardware and its integration support for tactical use in OEF. The scalable MSIDS Suite is critical for use in theater because it includes still and video cameras, lens sets, night vision adaptors, tripods, thermal camera, field power solutions, printer/scanner/copier and other ancillary equipment sets that can take digitally imagery of named areas of interest (NAI) and transmit them via organic field radios to tactical and theater Command and Control (C2) facilities in near-real time.</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.</p> <p>FY12 Base Appropriation:</p> <p>Public Affairs Systems: FY12 funding procures 8 Public Affairs Video Editing Systems (PAVES), 10 Public Affairs Combat Correspondent Field Editing System (PACCFES), 4 Public Affairs Video Acquisition Systems (PAVAS), 15 Public Affairs Still Acquisition Systems (PASAS), 15 Public Affairs Night Vision Systems (PANVS), and 11 Public Affairs Secondary Transmission System (PASTS) so that the system can integrate the audio, video, imagery and digital communications equipment into lightweight, modular, deployable packages.</p> <p>Combat Camera Systems: CCS funding procures imagery equipment that is used for collecting, editing and dissemination of imagery for use by any Combat Camera customer to include DoD, Joint and Marine forces. Procurements are centrally managed and are non-developmental, Commercial/Government Off-the-Shelf (COTS/GOTS). FY12 funds refresh 1 Tactical Imagery Production System (TIPS) and purchase hardware/software upgrades for the VIIES.</p> <p>Audio Visual and Telecommunication: Funds procure equipment for the initial outfitting of new construction and selected major HQMC I&L (Facilities) sponsored Facilities Sustainment, Restoration and Modernization (FSRM) projects. This one time first provisioning of CE, includes assets which are loose, portable, or can be detached from the structure. Specific use is for funding various equipment items costing equal to or greater than \$250K.</p> <p>FY12 Overseas Contingency Operations (OCO):</p> <p>Public Affairs Systems: FY12 PMC OCO procures and fields the requirement of 8 multi-media editing systems, 6 digital still camera acquisition systems , 6 digital motion camera acquisition systems, 2 KU-Band Commercial SATCOM systems, 8 Night Vision Systems, and 8 (B-GAN) Public Affairs Commercial Transmission Systems for MEB PA communication. PMC required to maintain already fielded COTS equipment not programmed for replacement in the FYDP and limited warranty necessary to accomplish assigned missions in OEF. This equipment capability enables a "Spokes-and-hub" information activity that provides the means to communicate between media outlets and PA practitioners in the field and to market and disseminate PA products from the field to media outlets anywhere in the world .</p> <p>Combat Camera Systems: FY12 PMC OCO funding is used for the procurement of Warfighter Image Collection Components: 21 Combat Video Acquisition Systems, 21 Combat Still Acquisition Systems, and 42 Visual Information Imagery Editing Systems to be used by Combat Camera (COMCAM) during combat operations for Operating Enduring Freedom. This is specialized equipment that is required to support combat operations, Information Operations, and Information Collection in the theater of operations and is required to support multiple Combat Camera Teams.</p> <p>Civil Affairs Capability Set: FY12 OCO PMC funding procures Geospatial Assessment Tool for Engineering Reachback/It Knows Everything (GATER/IKE) hand-held processing devices.</p> <p>FY13 Base Appropriation Request:</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 14 : Command And Control System (Non-Tel)		P-1 Line Item Nomenclature: 4620 - Items under \$5 million (Comm & Elec)
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>Public Affairs Systems: PAS FY13 funding will procure 26 Public Affairs Video Editing Systems (PAVES), 52 Public Affairs Combat Correspondent Field Editing System (PACCFES), 18 Public Affairs Video Acquisition Systems (PAVAS), 46 Public Affairs Still Acquisition Systems (PASAS), 43 Public Affairs Night Vision Systems (PANVS), and 36 Public Affairs Secondary Transmission System (PASTS) in order to support various recurring operations such as community relations, as well as retain a posture for immediate humanitarian efforts in CONUS (e.g., hurricanes) when needed. Some of these items are specialized equipment necessary to accomplish assigned missions, and provide a capability that enables the MEB PA to conduct "open-source" media analysis to quantify how much media coverage Marine Corps operations receive and assess the probable effects of media coverage on those operations.</p> <p>Combat Camera Systems: FY13 funding procures components for the Visual Information Imagery Editing System (VIIES), and provides for the tech refresh of the Combat Still Imagery System (CSAS).</p> <p>Audio Visual and Telecommunication: FY13 funding will continue providing for the initial outfitting of new construction and selected major HQMC I&L (Facilities) sponsored Facilities Sustainment, Restoration and Modernization (FSRM) projects. Assets procured are loose, portable, or can be detached from the structure. Funds are used for equipment items costing equal to or greater than \$250K.</p> <p>Civil Affairs Information Data Processing System (CIMDPS): FY13 funding will continue procurement necessary for the Civil Information Management (CIM) Device. Specific use is for funding equipment items costing equal to or greater than \$250K.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 14				P-1 Line Item Nomenclature: 4620 - Items under \$5 million (Comm & Elec)							Aggregated Item Name: Items under \$5 million (Comm & Elec)								
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Combat Camera																			
† 1.1) Hardware/ Software Upgrade (VIIES)	A	-	-	-	11,000.00	108	1.188	11,000.00	106	1.166	-	-	-	-	-	-	-	-	-
† 1.2) Tactical Imagery Production System (TIPS)	A	-	-	-	2,525K	2	5.050	2,525K	1	2.525	-	-	-	-	-	-	-	-	-
1.3) Interim Contractor Support	A	-	-	-	-	-	1.100	-	-	-	-	-	1.313	-	-	-	-	-	1.313
† 1.4) Combat Video Acquisition System (CVAS) sets	A	-	-	-	-	-	-	14,150.00	55	0.778	-	-	-	-	-	-	-	-	-
† 1.5) Tech Refresh Combat Still Imagery System (CSAS)	A	-	-	-	-	-	-	-	-	-	25,000.00	51	1.275	-	-	-	25,000.00	51	1.275
† 1.6) Warfighter Image Collection Components	A	-	-	-	-	-	-	12,000.00	75	0.900	-	-	-	-	-	-	-	-	-
1.7) Program Management Support	A	-	-	-	-	-	-	-	-	0.079	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Combat Camera</i>							0.000				7.338				5.448				2.588
2) MSIDS																			
† 2.1) MSIDS Suites Component Hardware Refresh	A	-	-	-	50,000.00	82	4.100	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Hardware Integration Support	A	-	-	-	-	-	0.951	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) MSIDS</i>							0.000				5.051				0.000				0.000
3) Public Affairs Systems																			
3.1) Public Affairs Systems	A	-	-	3.427	-	-	1.413	-	-	1.206	-	-	1.850	-	-	-	-	-	1.850
<i>Subtotal 3) Public Affairs Systems</i>							3.427				1.413			1.850			0.000		1.850
4) Audio Visual and Telecommunications																			
4.1) Audio Visual and Telecommunications	A	-	-	4.061	-	-	0.594	-	-	0.928	-	-	0.804	-	-	-	-	-	0.804

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 14	P-1 Line Item Nomenclature: 4620 - Items under \$5 million (Comm & Elec)	Aggregated Item Name: Items under \$5 million (Comm & Elec)
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal 4) Audio Visual and Telecommunications</i>				4.061			0.594			0.928			0.804			0.000			0.804
5) Civil Affairs Capability Set																			
5.1) Civil Affairs Capability Set	A	-	-	-	-	-	0.278	-	-	1.434	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) Civil Affairs Capability Set</i>				0.000			0.278			1.434			0.000			0.000			0.000
6) Civil Affairs Data Processing System																			
6.1) Civil Affairs Data Processing System	A	-	-	-	-	-	-	-	-	-	-	-	0.256	-	-	-	-	-	0.256
<i>Subtotal 6) Civil Affairs Data Processing System</i>				0.000			0.000			0.000			0.256			0.000			0.256
Total				7.488			14.674			9.016			5.498			0.000			5.498

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 14	P-1 Line Item Nomenclature: 4620 - Items under \$5 million (Comm & Elec)	Aggregated Item Name: Items under \$5 million (Comm & Elec)
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Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Combat Camera												
1.1) Hardware/Software Upgrade (VIIES)		2011	Eyak Tek / Alaska	C / FFP	Quantico, VA	Sep 2011	Dec 2011	108	11,000.00	Y		Jun 2011
1.1) Hardware/Software Upgrade (VIIES)		2012	TBD / TBD	C / FFP	Quantico, VA	Apr 2012	Aug 2012	106	11,000.00	Y		Feb 2012
1.2) Tactical Imagery Production System (TIPS)		2011	CERDEC / Aberdeen, MD	C / FFP	Quantico, VA	Feb 2012	Aug 2012	2	2,525,000.00	Y		Jun 2011
1.2) Tactical Imagery Production System (TIPS)		2012	CERDEC / Aberdeen, MD	C / FFP	Quantico, VA	Feb 2012	Aug 2012	1	2,525,000.00	Y		Feb 2012
1.4) Combat Video Acquisition System (CVAS) sets		2012	TBD / TBD	C / FFP	Quantico, VA	Apr 2012	Aug 2012	55	14,150.00	Y		Feb 2012
1.5) Tech Refresh Combat Still Imagery System (CSAS)		2013	TBD/TBD / TBD	C / FFP	TBD	Dec 2012	Apr 2013	51	25,000.00	Y		Oct 2012
1.6) Warfighter Image Collection Components		2012	TBD / TBD	C / FFP	Quantico, VA	Apr 2012	Aug 2012	75	12,000.00	Y		Feb 2012
2) MSIDS												
2.1) MSIDS Suites Component Hardware Refresh ⁽¹⁾		2011	Eyak Tek / Alaska	C / FFP	Quantico, VA	Aug 2011	Dec 2011	82	50,000.00	Y		Jun 2011

Remarks:

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

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 14 : Command And Control System (Non-Tel) **P-1 Line Item Nomenclature:**
 4640 - Air Operations C2 Systems

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	82.133	110.662	49.388	11.290	15.575	26.865	51.646	51.418	82.576	61.743	0.000	516.431
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	82.133	110.662	49.388	11.290	15.575	26.865	51.646	51.418	82.576	61.743	0.000	516.431
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	82.133	110.662	49.388	11.290	15.575	26.865	51.646	51.418	82.576	61.743	0.000	516.431
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

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

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 14 : Command And Control System (Non-Tel)	P-1 Line Item Nomenclature: 4640 - Air Operations C2 Systems
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ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:
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Antenna Mast - TEAMS EXL 195/26-5.4 (COTS NSW Crane). The CTN system will interface with the AN/TPS-59 radar and the MTAOM(FY-13) to provide the Marine Air-Ground Task Force (MAGTF) and Joint Task Force Commanders a ground-based sensor netting solution that correlates sensor measurement data (target velocity and position) from local and remote radars that interface in the CEC network. This data will effectively increase Situational Awareness by providing accurate, composite, real-time surveillance tracks. Future interfaces with CTN will include CAC2S and the Ground/Air Task Oriented Radar (GATOR).

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

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.

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.

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

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Air Operations C2 Systems (See enclosed P-40A)	P40A				82.133			110.662			49.388			11.290			15.575			26.865
Total Gross/Weapon System Cost					82.133			110.662			49.388			11.290			15.575			26.865

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

Justification:
FY11 Baseline Appropriation and Overseas Contingency Operations (OCO) Request:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 14 : Command And Control System (Non-Tel)		P-1 Line Item Nomenclature: 4640 - Air Operations C2 Systems
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:
<p>Joint Cooperative Target Identification-Ground (JCTI-G) OCO \$1.6M - Procure Infrared and Thermal Combat ID Marking Devices.</p> <p>Composite Tracking Network (CTN) Baseline \$17.360M - Consists of AN/USG-4B ECP's and shelter changes, antenna development, CEOss support, Applied Physics Laboratory (APL) design retrofit, IA/ILS/ Engineer/TE/ISEA and CAB-E support in preparation of CTN fielding of AN/USG-4B.</p> <p>Marine Air Command and Control (MACCS) Baseline \$2.086M / OCO \$35.661M - 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. Completes AAO of Communication Data Link System suites allow Aviation Combat Element (ACE) and Marine Tactical Command Squadron (MTACS) Commanders deployed in OEF to maintain Air Command nodes at multiple locations. Procures Wireless Point to Point Link (WPPL) to provide an improved radar-to-C2 platform interface, Beyond Line Of Site Gateway to provide situational awareness to the Direct Air Support Center (DASC) beyond the current voice communications, procures MERWS that is a hard shelter facility which houses the suite of servers, workstations, tactical networks, personnel, and communications used by the TACC, MIDS continues ongoing replacement of obsolete and unsupported JTIDS terminals. Provides hardware refresh to the TAOC suite of tactical systems (AN/MSQ-124 ADCP, AN/TYQ-23(V)4 TAOM, and AN/TYQ-87(V)2 SAAWF. Procures AN/GRC-256 or equivalent High Frequency (HF) radios to replace aging and obsolete HF radio assets organic to the AN/TYQ-23(V)4 TAOM. Provides MTAOM ISEA support that supports the Mobile Tactical Air Operations Module (MTAOM) to address hardware issues, equipment failures, equipment upgrades, and all associated sub-tasks associated with those activities for in theater support.</p> <p>Remote Video Viewing Terminal (RVVT) Baseline \$5.614M - Procurement of COTS (Commercial Off The Shelf), MC3's, MXR's and VS-GO's on an IDIQ (Indefinite Delivery Indefinite Quantity) contract to modify terminals due to changes in the operational environment where the systems are being used.</p> <p>Common Aviation Command and Control System (CAC2S) Baseline \$42.3M - Funding buys various change kits for the Communications and Processing and Display Subsystems to support Full Deployment. Funding also procures initial spares and various production support for Phase 1.</p> <p>Theater Battle Management Core System (TBMCS) Baseline \$2.2M / OCO \$ 3.8M - 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.</p> <p>FY12 Baseline Appropriation and Overseas Contingency Operations (OCO) Request:</p> <p>Composite Tracking Network (CTN) \$7.016M - 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 execute the ECP for 13 DDS Antenna upgrades to satisfy OER shortfalls and conduct a tech refresh.</p> <p>Marine Air Command and Control (MACCS) Sustainment \$11.769M Baseline / \$5.236M OCO - 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. MACCS OCO funds for KG-84 encryption device replacements and Distributed Scalable AccessNet (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, Push To Talk (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</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 14 : Command And Control System (Non-Tel)		P-1 Line Item Nomenclature: 4640 - Air Operations C2 Systems
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:
<p>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.</p> <p>Remote Video Viewing Terminal (RVVT)Baseline \$2.923M - Program will be continuing to support legacy system of VideoScout with upgrades until new system (RVVT) is available.</p> <p>Theater Battle Management Core System (TBMCS) \$6.6M - 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.</p> <p>Common Aviation Command and Control System (CAC2S) \$15.9M - Funding buys various change kits for the Communications and Processing and Display Subsystems to support Full Deployment. Funding also procures initial spares and various production support for Phase 1.</p> <p>FY 2013 Baseline Appropriation Request:</p> <p>Composite Tracking Network (CTN) \$0.100M - CTN will execute the ECP for the Common Array Block Expeditionary (CAB-E), the USMC variant of the CAB FoA being developed by the Navy. This will satisfy Operational Equipment Readiness (OER) shortfalls and conduct a tech refresh, provide overall weight reduction efforts to meet personnel lift standards and the MV-22 lift requirement and capitalize on the U.S. Navy's life cycle costs reduction with DDS family of affordable antennas. Procure one set of initial spares for MACS-23/24.</p> <p>Marine Air Command and Control (MACCS) Sustainment \$7.539M Baseline - Funds for the continued sustainment and replacement of obsolete COTS equipment for Direct Air Support Center (DASC), Tactical Air Command Center (TACC), and Tactical Air Operations Center (TAOC) systems. Funds support the In Service Engineering Agent (ISEA) for MACCS legacy systems. Lastly, funds will be utilized to complete and field four (4) additional Communication Datalink Systems (CDLS) to the TACC.</p> <p>Remote Video Viewing Terminal (RVVT)Baseline \$0.001M - Continuation of support to legacy system of VideoScout with upgrades until new system (RVVT) is available.</p> <p>Joint interoperability standards for identification and reporting will require the TAOC to process Mode 5/S Identification Friend/Foe (IFF), which will replace the compromised Mode 4 for positive friendly aircraft identification. Currently, systems can transmit both Tactical Datalinks (TDL) and US Message Text Format (USMTF) message sets, but are required by MIL STD 6017B to additionally process and transmit Variable Message Format (VMF) messages. Legacy TAOM systems must be able to interface with systems on the cusp of fielding to the MACS (CTN, Mobile TAOM, and Ground/Air Task Oriented Radar (GATOR)) and will require extensive Developmental and Operational Testing. In order to forward emplace organic radar assets to increase mission capability, the TAOM must become "unteathered" to these radars. Wireless Point to Point Link (WPPL) will allow the TAOC to relocate organic radars at distances exponentially further than current wired interfaces allow. Finally, the Concept of Link Employment (COLE) was written and signed in 2004 and requires an update to ensure current assets and technologies, doctrine and publications, are included in relevant version.</p> <p>Theater Battle Management Core System (TBMCS) \$3.585M - Requested funding is for On-site fielding reps to support updated software and hardware fieldings and procurement of new hardware to leverage technology advancement and maintain program relevance and capability.</p> <p>Common Aviation Command and Control System (CAC2S) \$.065M - Current funds are for support costs.</p> <p>FY 2013 OCO Request:</p> <p>Marine Air Command and Control System (MACCS) Sustainment \$15.575M OCO - Tactical Air Operations Center (TAOC) systems (AN/TYQ-23(V)4 Tactical Air Operations Module (TAOM), AN/TYQ-87 Sector Anti Air Warfare Facility (SAAWF), and AN/MSQ-124 Air Defense Communications Platform (ADCP)) require a Commercial Item Technical Refreshment (CITR) of Commercial Off-the-Shelf (COTS) parts and equipment that have not been replaced since 2004 and are currently used within theater (OEF-A). Joint interoperability standards for identification and reporting will require the TAOC to process Mode 5/S Identification Friend/Foe (IFF), which will replace the compromised Mode 4 for positive friendly aircraft identification. Currently, systems can transmit both Tactical Datalinks (TDL) and US Message Text Format (USMTF) message sets, but are required by MIL STD 6017B to additionally process and transmit Variable Message Format (VMF) messages. Legacy TAOM systems must be able to interface with</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 14 : Command And Control System (Non-Tel)		P-1 Line Item Nomenclature: 4640 - Air Operations C2 Systems
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:
<p>systems on the cusp of fielding to the MACCS (Composite Tracking Network, Mobile TAOM, and Ground/Air Task Oriented Radar) and will require extensive Developmental and Operational Testing. In order to forward emplace organic radar assets to increase mission capability, the TAOM must become "unteathered" to these radars. Wireless Point to Point Link (WPPL) will allow the TAOC to relocate organic radars at distances exponentially further than current wired interfaces allow. Finally, the Concept of Link Employment (COLE) was written and signed in 2004 and requires an update to ensure current assets and technologies, doctrine and publications, are included in relevant version(s). All requirement support components within the MACCS system which are directly supporting operations within theater.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 14 **P-1 Line Item Nomenclature:** 4640 - Air Operations C2 Systems **Aggregated Item Name:** Air Operations C2 Systems

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Joint Cooperative Target Identification-Ground (JCTI-G)																			
1.1) Infrared and Thermal Combat ID Marking Devices	A	-	-	-	-	-	1.600	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Joint Cooperative Target Identification-Ground (JCTI-G)</i>				0.000			1.600			0.000			0.000			0.000			0.000
2) Remote Viewing Video Terminal																			
2.1) Program Management Support/ILS	A	-	-	1.500	-	-	1.000	-	-	0.981	-	-	0.001	-	-	-	-	-	0.001
2.2) Legacy System Upgrade	A	-	-	4.805	-	-	4.614	-	-	1.942	-	-	-	-	-	-	-	-	-
2.3) Tactical Air Command Platform Suite	B	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.4) Program Engineering Support	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.5) Program Logistics Support	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) Remote Viewing Video Terminal</i>				6.305			5.614			2.923			0.001			0.000			0.001
3) Composite Tracking Network (CTN)																			
3.1) Reserves: Common Array Block - Expeditionary (CAB-E)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) AN-MSQ 143 Fielding	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.3) AN-MSQ 143	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.4) Common Array Block - Expeditionary (CAB-E)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.5) USG-4B Spares Kit	A	-	-	-	-	-	-	-	-	-	-	-	0.100	-	-	-	-	-	0.100

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 14 **P-1 Line Item Nomenclature:** 4640 - Air Operations C2 Systems **Aggregated Item Name:** Air Operations C2 Systems

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
3.6) Engineering change Proposals (ECPs)	A	-	-	-	-	-	12.937	-	-	6.500	-	-	-	-	-	-	-	-	-
3.7) CEC ILS	A	-	-	0.417	-	-	0.065	-	-	-	-	-	-	-	-	-	-	-	-
3.8) Other Production Support	A	-	-	-	-	-	3.156	-	-	0.516	-	-	-	-	-	-	-	-	-
3.9) Program Management Support	A	-	-	5.356	-	-	1.202	-	-	-	-	-	-	-	-	-	-	-	-
3.10) CTN Platform Components (Production)	A	-	-	15.710	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.11) GFE Components	A	-	-	3.059	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.12) Crypto Signal Data Processor "S"	A	-	-	2.985	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) Composite Tracking Network (CTN)</i>				27.527			17.360			7.016			0.100			0.000			0.100
4) Common Aviation Command and Control System (CAC2S)																			
4.1) PDS Capeset II Change Kits	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) FDP - SDS Upgrade to Phase 1 systems	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.3) FDP - PDS/ SDS	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.4) LDU's PDS/ SDS	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.5) MIDS/TADIL-A	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.6) Production Support	A	-	-	3.881	-	-	12.403	-	-	6.819	-	-	-	-	-	-	-	-	-
4.7) NET Training/ Data	A	-	-	-	-	-	-	-	-	1.715	-	-	-	-	-	-	-	-	-
4.8) Engineering Change Orders	A	-	-	-	-	-	0.465	-	-	0.268	-	-	0.065	-	-	-	-	-	0.065
4.9) PDS Change Kits	A	-	-	-	-	-	1.930	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 14					P-1 Line Item Nomenclature: 4640 - Air Operations C2 Systems					Aggregated Item Name: Air Operations C2 Systems									
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
4.10) COTS Software	A	-	-	-	-	-	3.646	-	-	1.642	-	-	-	-	-	-	-	-	-
4.11) Production testing	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.12) Initial Spares	A	-	-	-	-	-	2.485	-	-	3.938	-	-	-	-	-	-	-	-	-
4.13) JRE's	A	-	-	-	-	-	2.879	-	-	-	-	-	-	-	-	-	-	-	-
4.14) Contractor Logistics Support	A	-	-	-	-	-	-	-	-	1.482	-	-	-	-	-	-	-	-	-
4.15) Program Engineering Support	A	-	-	-	-	-	4.590	-	-	-	-	-	-	-	-	-	-	-	-
4.16) Hardware Modifications	A	-	-	-	-	-	13.957	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) Common Aviation Command and Control System (CAC2S)</i>				3.881			42.355			15.864			0.065			0.000			0.065
5) TBMCS																			
5.1) TBMCS Systems	A	-	-	4.606	-	-	2.758	-	-	4.020	-	-	2.385	-	-	-	-	-	2.385
5.2) Integrated Logistic Support	A	-	-	7.233	-	-	0.728	-	-	0.360	-	-	0.750	-	-	-	-	-	0.750
5.3) New Equipment Training	A	-	-	13.563	-	-	2.500	-	-	2.200	-	-	-	-	-	-	-	-	-
5.4) OnSite Fielding Reps	A	-	-	5.686	-	-	-	-	-	-	-	-	0.450	-	-	-	-	-	0.450
<i>Subtotal 5) TBMCS</i>				31.088			5.986			6.580			3.585			0.000			3.585
6) Marine Air Command and Control System (MACCS)																			
6.1) CDLS COTS Refresh	A	-	-	2.418	-	-	-	-	-	1.904	-	-	-	-	-	-	-	-	-
6.2) COTS Components Refresh	A	-	-	0.929	-	-	-	-	-	3.700	-	-	-	-	-	-	-	-	-
6.3) JTIDS/JRE Components Refresh	A	-	-	0.554	-	-	0.250	-	-	3.704	-	-	-	-	-	-	-	-	-
6.4) MACCS Components Refresh	A	-	-	0.441	-	-	-	-	-	0.202	-	-	-	-	-	-	-	-	-
6.5) Fiber Cable Components Refresh	A	-	-	0.060	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 14 **P-1 Line Item Nomenclature:** 4640 - Air Operations C2 Systems **Aggregated Item Name:** Air Operations C2 Systems

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
6.6) ADCP Sustainment/ Refurbishment	A	-	-	1.260	-	-	-	-	-	0.389	-	-	0.200	-	-	-	-	-	0.200
6.7) JRE-Palm Procurement	A	-	-	-	-	-	0.964	-	-	-	-	-	0.200	-	-	-	-	-	0.200
6.8) CDLS Production	A	-	-	-	-	-	6.000	-	-	-	-	-	0.300	-	-	-	-	-	0.300
6.9) MERWS Procurement	A	-	-	-	-	-	2.860	-	-	-	-	-	-	-	-	-	-	-	-
6.10) Ground to Air Radio Procurement	A	-	-	-	-	-	0.350	-	-	-	-	-	0.500	-	-	-	-	-	0.500
6.11) MIDS Terminal Procurement	A	-	-	-	-	-	3.500	-	-	-	-	-	-	-	-	-	-	-	-
6.12) TAOM HF Radios	A	-	-	-	-	-	1.600	-	-	-	-	-	-	-	-	-	-	-	-
6.13) KG-84 Replacement	A	-	-	-	-	-	-	-	-	3.000	-	-	-	-	-	-	-	-	-
6.14) DSAN DSU Kits	A	-	-	-	-	-	-	-	-	1.404	-	-	-	-	-	-	-	-	-
6.15) DSAN DSUs	A	-	-	-	-	-	-	-	-	0.832	-	-	-	-	-	-	-	-	-
6.16) Reserves: CDLS Production	A	-	-	-	-	-	-	-	-	-	-	-	0.276	-	-	-	-	-	0.276
6.17) Wireless Point to Point	A	-	-	-	-	-	1.700	-	-	-	-	-	0.000	-	-	1.700	-	-	1.700
6.18) TAOC Refresh	A	-	-	-	-	-	16.547	-	-	-	-	-	2.104	-	-	5.143	-	-	7.247
6.19) Mode 5/S Integration TAOM	A	-	-	-	-	-	-	-	-	-	-	-	0.000	-	-	5.016	-	-	5.016
6.20) CTN/ MTAOM/GATOR Integration	A	-	-	-	-	-	-	-	-	-	-	-	0.000	-	-	1.800	-	-	1.800
6.21) Concept of Link Employment (COLE)	A	-	-	-	-	-	-	-	-	-	-	-	0.000	-	-	0.349	-	-	0.349
6.22) VMF	A	-	-	-	-	-	-	-	-	-	-	-	0.000	-	-	1.567	-	-	1.567
6.23) CEOss Contractor Support	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.24) TACC Sustainment	A	-	-	0.786	-	-	0.242	-	-	0.306	-	-	0.310	-	-	-	-	-	0.310
6.25) TAOC Sustainment	A	-	-	1.697	-	-	-	-	-	0.394	-	-	0.410	-	-	-	-	-	0.410

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 14 **P-1 Line Item Nomenclature:** 4640 - Air Operations C2 Systems **Aggregated Item Name:** Air Operations C2 Systems

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
6.26) DASC Sustainment	A	-	-	0.820	-	-	0.220	-	-	0.220	-	-	0.250	-	-	-	-	-	0.250
6.27) MACCS ISEA	A	-	-	-	-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	2.000
6.28) Comms Data Link System Sustainment	A	-	-	1.097	-	-	0.254	-	-	0.288	-	-	0.300	-	-	-	-	-	0.300
6.29) CIS/ CDS/DASCAS Sustainment	A	-	-	1.640	-	-	-	-	-	0.402	-	-	0.100	-	-	-	-	-	0.100
6.30) ****ADCP/ MERWS/DASCAS	A	-	-	1.630	-	-	0.260	-	-	0.260	-	-	-	-	-	-	-	-	-
6.31) TAOC Life Cycle Support	A	-	-	-	-	-	3.000	-	-	-	-	-	0.589	-	-	-	-	-	0.589
6.32) Reserves: TAOC Life Cycle Support	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.33) Reserves: Comms Data Link System Sustainment	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 6) Marine Air Command and Control System (MACCS)</i>				13.332			37.747			17.005			7.539					15.575	23.114
Total				82.133			110.662			49.388			11.290					15.575	26.865

Remarks:

[Common Aviation Command and Control System (CAC2S)] CAC2S originally planned to procure 7 new Combat Operations Centers (COC). However, discussions with the Reserve units identified that there are COC's in current inventory that can be repurposed for CAC2S use. These repurposed COC's will fulfill the requirement for the 7 new COC's.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 15 : Radar + Equipment (Non-Tel)	P-1 Line Item Nomenclature: 4650 - Radar Systems
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	236.605	11.652	66.858	128.079	8.015	136.094	132.904	102.440	284.886	293.437	0.000	1,264.876
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	236.605	11.652	66.858	128.079	8.015	136.094	132.904	102.440	284.886	293.437	0.000	1,264.876
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	236.605	11.652	66.858	128.079	8.015	136.094	132.904	102.440	284.886	293.437	0.000	1,264.876

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

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

Description:

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 recurring sustainment activities, while simultaneously implementing a strategy of tech refresh to address obsolete Diminishing Manufacturing Sources and Material Shortages (DMSMS) issues. The radar has been continuously deployed in support of OEF resulting in decreased material readiness.

AN/TPS-63 Short/Medium Range Air Defense Radar (SHORAD) - The AN/TPS-63 is a two-dimensional, medium-range, medium altitude, transportable, radar system which is employed as a tactical gap-filler or as an early warning system for deployment into the operational area. It has a 360-degree air surveillance capability at a range of 160 miles and complements the co-employed AN/TPS-59 three dimensional, long-range, air surveillance radar system. The AN/TPS-63 is employed by the Marine Air Control Squadron (MACS) as its Tactical Air Operations Center (TAOC) in support of air surveillance and air control mission objectives. Fielded in 1980, this system is currently deployed in OEF and experiencing numerous DMS and obsolescence issues.

Family of Target Acquisition Systems (FTAS) - The FTAS provides the MAGTF the capability to locate, identify and attack enemy indirect fire weapons systems and observe and direct friendly artillery fire. The FTAS consists of the AN/TPQ-46 Firefinder radar, the AN/TPQ-48 Lightweight Counter Mortar Radar and the AN/TSQ-267 Target Processing Set. The FTAS is critical in the execution of counterfire and the integration of target acquisition information enabling attack by MAGTF assets. The FTAS also provides artillery firing units the ability to conduct artillery registration and other friendly fire missions. The FTAS encompasses the equipment required to support target acquisition within the target acquisition platoon and is resident in the headquarters battery of each artillery regiment. The program will continue to address engineering issues that arise due to DMSMS items within the FTAS.

Ground/Air Task Oriented Radar (G/ATOR) (formerly known as the Multi-Role Radar System (MRRS)) - G/ATOR is an expeditionary, 3-dimensional, 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 (G/ATOR) 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.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 15 : Radar + Equipment (Non-Tel)

P-1 Line Item Nomenclature:
4650 - Radar Systems

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Radar Systems (See enclosed P-40A)	P40A, P5A, P21				236.605			11.652			66.858			128.079			8.015			136.094
Total Gross/Weapon System Cost				236.605			11.652			66.858			128.079			8.015			136.094	

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

Justification:
 FY 2011 Base Appropriation:
 AN/TPS-63 \$500K - FY11 funding profile supported the Radio Frequency (RF) Suite Major Assembly Mod Kits and Spares.
 FTAS \$159K - FY11 funding profile supported the Program Management Office.
 FY 2011 Overseas Contingency Operations (OCO):
 AN/TPS-59 \$10.993M - FY11 OCO funding profile supported the procurement of the Interactive Electronic Technical Manual (IETM), and will procure interrogator/Radar sets to support Mode 5 and Transport Shelter Refresh.
 FY 2012 Base Appropriation Request:
 AN/TPS-59 \$28.010M - FY12 funding profile will initiate procurement of array electronics, OP console technology refresh and Mode 5 Mod Kits.
 AN/TPS-63 \$4.425M - FY12 funding profile includes the procurement of various ancillary equipment and ECP upgrades.
 FTAS \$3.671M - FY12 funding profile will procure upgrade kits for the FireFinder Radar, Lightweight Counter Mortar Radar Technical Data Package, and program office support.
 G/ATOR \$4.246M - FY12 PMC provides for production facilitization.
 FY 2012 Overseas Contingency Operations (OCO):
 AN/TPS-59 \$21.789M - FY12 OCO funding profile will be utilized to repair/replace the antenna array components to their 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.
 AN/TPS-63 \$3.000M - FY12 OCO funding profile will resolve emerging Diminishing Manufacturing Sources and Material Shortages (DMSMS) issues within the AN/TPS-63 transmitter. The transmitter is comprised of the Traveling Wave Tube (TWT) Cross Field Amplifier (CFA) and associated high voltage power supplies required to create the radar's transmit beam. The age of the current systems require

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 15 : Radar + Equipment (Non-Tel)		P-1 Line Item Nomenclature: 4650 - Radar Systems
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>additional efforts to maintain operational capabilities. The latest DMSMS risk assessment has identified numerous high-criticality obsolete components within the transmitter. These DMSMS issues must be addressed to ensure ongoing sustainment and to fulfill current operational requirements until the system is replaced by G/ATOR.</p> <p>FTAS \$1.717M - FY12 OCO funding profile will be utilized to refresh components of the Lightweight Counter Mortar Radar and FireFinder Radar. Assets were deployed supporting Operation Enduring Freedom (OEF) and significant hardware refresh is required.</p> <p>FY 2013 Base Appropriation Request:</p> <p>AN/TPS-59 \$30.901M- FY13 funding profile will initiate procurement of Post Production Modification (PPM) II Mod Kits, support the procurement of IETM, DMSMS, and Program Management Support. FY13 funding profile will also procure Array Electronic Components for operations in support of OEF-A due to extended use in theater.</p> <p>AN/TPS-63 \$3.685M - FY13 funding profile includes the purchase of various ancillary equipment to include modification kits for ECP upgrades.</p> <p>FTAS \$3.145M - FY13 funding profile will procure upgrade kits/technical refresh for the Lightweight Counter Mortar Radar and program office support.</p> <p>GATOR (P.E. 0206313M) \$.048M - FY13 funding profile will procure Program Management Support.</p> <p>G/ATOR (P.E. 0204460M) \$90.300M - FY13 funding profile will begin production of two G/ATOR systems and the refurbishment of one G/ATOR Engineering Development Model (EDM).</p> <p>FY 2013 Overseas Contingency Operations Request (OCO):</p> <p>AN/TPS-59 \$8.015M - FY13 OCO funding profile will procure Array Electronic Components to its original capability for a major critical low density AN/TPS-59 Radar Antenna System supporting OEF-A. Continuous 24-hour operations have degraded the operational availability. Overall system operational availability (Ao) has decreased with the Radar Antenna System's advanced age of 26+ years coupled with 24-hour combat operations under OEF-A and other contingency operations.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 15 **P-1 Line Item Nomenclature:** 4650 - Radar Systems **Aggregated Item Name:** Radar Systems

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) AN/TPS-59																			
1.1) IETM	A	-	-	-	-	-	0.883	-	-	-	-	-	2.500	-	-	-	-	-	2.500
1.2) Interrogator/ Radar Sets and Mod Kits	A	-	-	-	-	-	10.110	-	-	-	-	-	-	-	-	-	-	-	-
1.3) Array Structure Replacement (Electronics & Components)	A	-	-	-	-	-	-	-	-	21.789	-	-	0.000	-	-	8.015	-	-	8.015
1.4) Support Trailer and Spare Parts	A	-	-	-	-	-	-	-	-	9.789	-	-	-	-	-	-	-	-	-
1.5) Mode 5	A	-	-	-	-	-	-	-	-	8.221	-	-	-	-	-	-	-	-	-
1.6) PPM II Mod Kits/Electrical Components	A	-	-	-	-	-	-	-	-	10.000	-	-	14.901	-	-	-	-	-	14.901
1.7) DREX	A	-	-	-	-	-	-	-	-	-	-	-	8.500	-	-	-	-	-	8.500
1.8) Program Management Support	A	-	-	-	-	-	-	-	-	-	-	-	5.000	-	-	-	-	-	5.000
1.9) DPG Refresh	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.10) Control Shelter Refresh	A	-	-	29.606	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.11) Control Shelter Refresh (Supplemental)	A	-	-	19.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.12) DO54 Initial Spares	A	-	-	0.520	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.13) DMS	A	-	-	28.638	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.14) ECP/ Integration	A	-	-	12.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.15) Interrogator Mod Kits (Supplemental)	A	-	-	0.092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) AN/ TPS-59</i>				90.356			10.993			49.799			30.901			8.015			38.916
2) AN/TPS-63																			
2.1) ECP Upgrades	A	-	-	0.700	-	-	0.500	-	-	7.425	-	-	3.685	-	-	-	-	-	3.685
2.2) DMS	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) AN/ TPS-63</i>				0.700			0.500			7.425			3.685			0.000			3.685
3) FTAS																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 15 **P-1 Line Item Nomenclature:** 4650 - Radar Systems **Aggregated Item Name:** Radar Systems

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
3.1) Upgrade Kits and Installation	A	-	-	1.120	-	-	-	-	-	2.488	-	-	0.645	-	-	-	-	-	0.645
3.2) Program Management Support	A	-	-	2.560	-	-	0.159	-	-	2.400	-	-	2.400	-	-	-	-	-	2.400
3.3) Technical Data Package	A	-	-	-	-	-	-	-	-	0.500	-	-	0.100	-	-	-	-	-	0.100
3.4) Depot Level Support for Target Processing Set	A	-	-	13.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.5) Radar Processor LRIP (5) Refresh	A	-	-	1.257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.6) Re-Hosted Radar Processor Refresh	A	-	-	4.795	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.7) AN/TPQ-46A SL3 Radar Ancillary Equipment	A	-	-	6.783	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.8) Integration of Systems	A	-	-	1.020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.9) AN/TPQ-46A Radar Set AAO Increase, 202k	A	-	-	97.669	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.10) AN/TPQ-48 Supplemental	A	-	-	10.845	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.11) AN/TPQ-48 Refresh	A	-	-	6.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) FTAS				145.549			0.159			5.388			3.145			0.000			3.145
4) GATOR - PE 0206313M																			
4.1) Production Facilitization	A	-	-	-	-	-	-	-	-	4.246	-	-	-	-	-	-	-	-	-
4.2) Program Management Support	A	-	-	-	-	-	-	-	-	-	-	-	0.048	-	-	-	-	-	0.048
Subtotal 4) GATOR - PE 0206313M				0.000			0.000			4.246			0.048			0.000			0.048
5) GATOR - PE 0204460M																			
† 5.1) G/ATOR EMD Refurbishment	A	-	-	-	-	-	-	-	-	-	12,110K	1	12.110	-	-	-	12,110K	1	12.110
† 5.2) G/ATOR System	A	-	-	-	-	-	-	-	-	-	28,395K	2	56.790	-	-	-	28,395K	2	56.790

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 15 **P-1 Line Item Nomenclature:** 4650 - Radar Systems **Aggregated Item Name:** Radar Systems

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
5.3) Engineering Change Orders (ECO)	A	-	-	-	-	-	-	-	-	-	-	-	2.056	-	-	-	-	-	2.056
5.4) Systems Engineering	A	-	-	-	-	-	-	-	-	-	-	-	5.646	-	-	-	-	-	5.646
5.5) Logistics Support	A	-	-	-	-	-	-	-	-	-	-	-	5.098	-	-	-	-	-	5.098
5.6) Program Management Support	A	-	-	-	-	-	-	-	-	-	-	-	3.952	-	-	-	-	-	3.952
5.7) Initial Spares	A	-	-	-	-	-	-	-	-	-	-	-	4.648	-	-	-	-	-	4.648
5.8) G/ATOR Contractor EDM	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.9) Technical Data Package Increment I	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.10) Technical Data Package Increment II	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.11) Production Verification Testing (PVT)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.12) First Destination Transportation (FDT)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) GATOR - PE 0204460M</i>				<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>90.300</i>			<i>0.000</i>			<i>90.300</i>
Total				236.605			11.652			66.858			128.079			8.015			136.094

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 15	P-1 Line Item Nomenclature: 4650 - Radar Systems	Aggregated Item Name: Radar Systems
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Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
5) GATOR - PE 0204460M												
†5.1) G/ATOR EMD Refurbishment		2013	Northrop Grumman / Linthicum, MD	C / FFP	Quantico, VA	Jun 2013	Mar 2014	1	12,110,000.00	Y		Dec 2012
†5.2) G/ATOR System		2013	Northrop Grumman / Linthicum, MD	C / FFP	Quantico, VA	Jun 2013	Apr 2015	2	28,395,000.00	Y		Dec 2012

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 15 **P-1 Line Item Nomenclature:** 4650 - Radar Systems **Aggregated Item Name:** Radar Systems

COST ELEMENTS Units in Each							Fiscal Year 2014													Fiscal Year 2015											
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014													Calendar Year 2015											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
5) GATOR - PE 0204460M																															
5.1) G/ATOR EMD Refurbishment																															
	28	2013	NAVY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
5.2) G/ATOR System																															
	29	2013	NAVY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 15	P-1 Line Item Nomenclature: 4650 - Radar Systems	Aggregated Item Name: Radar Systems

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Northrop Grumman - Linthicum, MD	1	10	12	0	8	9	17	0	0	0	0
2	Northrop Grumman - Linthicum, MD	2	10	12	0	8	22	30	0	0	0	0

Remarks:
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 15 : Radar + Equipment (Non-Tel)

P-1 Line Item Nomenclature:
4737 - RQ-21 UAS

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	5	-	5	25	25	25	25	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	-	-	-	27.619	-	27.619	71.670	76.686	79.950	81.550	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	-	27.619	-	27.619	71.670	76.686	79.950	81.550	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	27.619	-	27.619	71.670	76.686	79.950	81.550	Continuing	Continuing

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

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

Description:

NOTE: FY12 and previous, TIER II (GROUP 3) STUAS was under BLI 4757.

TIER II (GROUP 3) UAS - The Small Tactical Unmanned Aircraft System (STUAS) program is a combined Navy and Marine Corps program that will provide persistent maritime and land-based tactical Reconnaissance, Surveillance and Target Acquisition (RSTA) data collection and dissemination capabilities to the warfighter. For the United States Marine Corps, STUAS will provide the Marine Expeditionary Force and subordinate commands (divisions and regiments) a dedicated Intelligence, Surveillance, and Reconnaissance system capable of delivering intelligence products directly to the tactical commander in real time. For the United States Navy, STUAS will provide persistent RSTA support for tactical maneuver decisions and unit-level force defense/force protection for Navy ships, Marine Corps land forces, Navy Expeditionary Combat Command forces and Navy Special Warfare Units. NOTE: A system consists of five (5) air vehicles (ship or land systems), ground control station(s) (GCS), multi-mission (plug-and-play) payloads, and associated launch, recovery and support equipment. Costs are shared between the two services.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
RQ-21 UAS (See enclosed P-40A)	P40A, P5A, P21				0.000			0.000			0.000			27.619			0.000			27.619
Total Gross/Weapon System Cost					-			-			-			27.619			-			27.619

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

Justification:

FY 2013 Base Appropriation Request: \$27.619M
TIER II (STUAS) UAS - Procures two (2) STUAS LRIP systems (10 Air Vehicles) with associated support equipment.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 15 **P-1 Line Item Nomenclature:** 4737 - RQ-21 UAS **Aggregated Item Name:** RQ-21 UAS

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) RQ-21 UAS																			
† 1) Air Vehicles	A	-	-	-	-	-	-	-	-	-	452,000.00	10	4.520	-	-	-	452,000.00	10	4.520
2) Ancillary Equipment	A	-	-	-	-	-	-	-	-	-	-	-	9.838	-	-	-	-	-	9.838
3) ECO	A	-	-	-	-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	2.000
4) Product Engineering Support	A	-	-	-	-	-	-	-	-	-	-	-	5.600	-	-	-	-	-	5.600
5) Other ILS	A	-	-	-	-	-	-	-	-	-	-	-	3.661	-	-	-	-	-	3.661
6) Initial Spares	A	-	-	-	-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	2.000
7) Installation	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) RQ-21 UAS</i>				<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>27.619</i>			<i>0.000</i>			<i>27.619</i>
Total				0.000			0.000			0.000			27.619			0.000			27.619

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 15	P-1 Line Item Nomenclature: 4737 - RQ-21 UAS	Aggregated Item Name: RQ-21 UAS
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Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) RQ-21 UAS												
†1) Air Vehicles ⁽¹⁾		2013	INSITU, Inc / Bingen, WA	C / CPIF	NAVAIR Patuxent River, MD	Mar 2013	Sep 2013	10	452,000.00	N	Jun 2013	

Remarks:
⁽¹⁾Each System has 5 Air Vehicles. (2 systems x 5 = 10 qty).

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 15 **P-1 Line Item Nomenclature:** 4737 - RQ-21 UAS **Aggregated Item Name:** RQ-21 UAS

COST ELEMENTS Units in Each							Fiscal Year 2013												Fiscal Year 2014											
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
1) RQ-21 UAS																														
1) Air Vehicles																														
	30	2013	NAVY	10	0	10	-	-	-	-	-	A -	-	-	-	-	-	5	-	-	-	-	-	-	-	5				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 15	P-1 Line Item Nomenclature: 4737 - RQ-21 UAS	Aggregated Item Name: RQ-21 UAS

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	INSITU, Inc - Bingen, WA	3	18	36	0	6	6	12	0	0	6	6

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 16 : Intell/Comm Equipment (Non-Tel)	P-1 Line Item Nomenclature: 4733 - Fire Support System
---	--

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	297.700	8.469	4.505	7.319	-	7.319	12.327	15.354	15.912	16.225	0.000	377.811
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	297.700	8.469	4.505	7.319	-	7.319	12.327	15.354	15.912	16.225	0.000	377.811
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	297.700	8.469	4.505	7.319	-	7.319	12.327	15.354	15.912	16.225	0.000	377.811

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

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

Description:

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).

Fire Support Mods (Sustainment): Funding will provide improvements and upgrades to the Ground Counter Fire Sensor (GCFS), Marine Artillery Survey Set (MASS), Improved Position Azimuth Determining System (IPADS), Long Range Thermal Imager (LRTI), Thermal Laser Spot Imager (TLSI), Joint Terminal Attack Controller Laser Target Designator (JTAC LTD), the Portable Lightweight Designator Rangefinder (PLDR), and the Meteorological Support Group (MSG). The AAOs and TAMCNs for the funding contained under the sustainment line is various due to the large number of items procured. Funding is provided for upgrades to include the procurement of centrally procured items, Engineering Change Proposals (ECP), modification designs, and remanufacture of equipment, which falls within Fire Support Systems for the Marine Corps. Funds procure software and ancillary equipment to implement GCFS digital communications capability.

Common Laser Range Finder (CLRF): CLRF will equip operating forces with the technological capability to reduce the target location error, increasing target location accuracy. 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. 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.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Fire Support System (See enclosed P-40A)	P40A				297.700			8.469			4.505			7.319			0.000			7.319
Total Gross/Weapon System Cost					297.700			8.469			4.505			7.319			-			7.319

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 16 : Intell/Comm Equipment (Non-Tel)		P-1 Line Item Nomenclature: 4733 - Fire Support System
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
<p>Justification: FY2013 Base Appropriation Request:</p> <p>Fire Support Mods: Funding will provide improvements and upgrades to the Ground Counter Fire Sensor (GCFS), Marine Artillery Survey Set (MASS), Improved Position Azimuth Determining System (IPADS), Long Range Thermal Imager (LRTI), Thermal Laser SpotImager (TLSI), Joint Terminal Attack Controller Laser Target Designator (JTAC LTD), the Portable Lightweight Designator Rangefinder (PLDR), and the Meteorological Support Group (MSG).</p> <p>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). MMIM will provide this meteorological information to correct artillery, mortar, and rocket firing data, as well as corrections for target locating radars such as the AN/TPQ-46A. MIMM is the replacement system for the Meteorological Station Group (MSG) under Tactical Meteorological Manager (TM2). Funds will provide a planned software upgrade, procure and field ground surface met sensors and procure one mobile MMIM.</p> <p>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. Ongoing CLRF Integrated Capability is the replacement of the current CLRF system, and provides a single integrated device incorporating the capabilities of all the devices listed above.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 16 **P-1 Line Item Nomenclature:** 4733 - Fire Support System **Aggregated Item Name:** Fire Support System

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Fire Support System																			
1) Common Laser Range Finder (CLRF)	A	-	-	-	-	-	-	-	-	0.035	-	-	3.249	-	-	-	-	-	3.249
2) Modeled Meteorological Information Manager (MMIM)	A	-	-	0.686	-	-	1.329	-	-	1.921	-	-	1.500	-	-	-	-	-	1.500
3) Fire Support Systems - Reserve	A	-	-	0.227	-	-	0.343	-	-	0.377	-	-	0.572	-	-	-	-	-	0.572
4) Fire Support Systems - Active	A	-	-	39.410	-	-	6.797	-	-	2.172	-	-	1.998	-	-	-	-	-	1.998
5) Other Prior Year	A	-	-	257.377	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Fire Support System</i>				<i>297.700</i>			<i>8.469</i>			<i>4.505</i>			<i>7.319</i>			<i>0.000</i>			<i>7.319</i>
Total				297.700			8.469			4.505			7.319			0.000			7.319

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 16 : Intell/Comm Equipment (Non-Tel)	P-1 Line Item Nomenclature: 4747 - Intelligence Support Equipment
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	50.263	178.500	111.408	7.466	35.310	42.776	147.953	100.577	53.487	59.722	0.000	744.686
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	50.263	178.500	111.408	7.466	35.310	42.776	147.953	100.577	53.487	59.722	0.000	744.686
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	50.263	178.500	111.408	7.466	35.310	42.776	147.953	100.577	53.487	59.722	0.000	744.686
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	0.164	0.090	0.789	-	0.789	0.629	0.886	0.898	1.164	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

FY 2012 Base Appropriation Request:

Team Portable Collection System - Multi-Platform Capable (TPCS-MPC): \$19.061M is a semi-automated, man/team portable system providing intercept, collection, direction-finding, reporting and collection management to Marine Air-Ground Task Force (MAGTF) commanders. It provides special signals intercept, and Direction Finding (DF) capability for each system and is modular, lightweight and team transportable. 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. FY 2012 funds are for the procurement of Block 0 Modifications for various modular suites of equipment.

Radio Reconnaissance Equipment Program (RREP): \$1.348M provides equipment only for special operations capable, foot-mobile signals intelligence (SIGINT) collection teams in the USMC. These Radio Reconnaissance Teams (RRTs) 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 (RadBn) assets are not feasible. FY 2012 funding procures new technology basic survey receiver, Direction Finding (DF) and Electronic Attack (EA) components.

Technical Control and Analysis Center (TCAC): \$12.741M - The baseline funding provided to the TCAC project will provide for programmatic support and the procurement of TCAC Family of Systems (FoS) components. TCAC will procure system components and software licenses as the first of a three part obsolescence management strategy to ensure that the TCAC FoS is equipped with the most capable hardware and current versions of software, ensuring mission success. The TCAC FoS consists of the AN/UYQ-83 TCAC Remote Analysis Workstation (RAWS), AN/MYQ-9 TCAC Transportable Workstation, Multi-Level Security (MLS) and ONEROOF system and is the focal point of Radio Battalions (RADBN), Marine Corps Special Operations Command (MARSOC), and Fixed Wing Marine Electronic Attack Squadron (VMAQ) Signals Intelligence (SIGINT) operations. TCAC automatically collects, stores, retrieves and plays back digital voice signals, and fuses and analyzes SIGINT data from tactical, theater and national collectors and databases for dissemination to tactical commanders. TCAC provides SIGINT analysis applications to deployable MAGTF units capable of directing and managing the technical and operational functions of other RADBN SIGINT/EW assets. TCAC provides termination of national, theater, and tactical data networks for data exchange with tactical SIGINT/EW assets, the Intelligence Analysis System (IAS) and national databases. TCAC also enables the transfer of USMC tactical SIGINT collection and analytical data into the Real-Time Regional Gateway (RT-RG) and Distributed Common Ground System (DCGS). The system provides ground processing of Electronic Warfare (EW) information, including Electronic Warfare Support (EWS) and Electronic Attack (EA) data collected by the RADBN and VMAQ EA-6B aircraft. The system is capable of correlating, fusing and evaluating radar emitter identification and location data from the EA-6B with other National and theater sources.

MAGTF Secondary Imagery Dissemination System (MSIDS): \$1.970M 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

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 16 : Intell/Comm Equipment (Non-Tel)		P-1 Line Item Nomenclature: 4747 - Intelligence Support Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>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 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 the Horn of Africa. FY 2012 funding provides contract services, equipment, hardware, software and accessories necessary to keep ground-based imagery collection and dissemination assets current.</p> <p>Tactical Remote Sensor System (TRSS): \$9.862M provides all weather direction, location determination, targeting, and tactical indications and warning of enemy activity in the Marine Air-Ground Task Force (MAGTF) Commander's Area of Interest. 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 battle space 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. FY 2012 funding is for the procurement of Common Sensor Radio (CSR) modification kits and engineering support.</p> <p>Counter Intelligence and Human Intelligence (CI/HUMINT) Equipment Program (CIHEP): \$6.712M 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. FY 2012 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 Military Intelligence Program (MIP) project has been merged into the CIHEP MIP project in FY 2012.</p> <p>Intelligence Equipment Readiness (IER): \$2.831M In FY 2012, 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): \$0.392M The funding provided to the IBR project will be utilized to provide programmatic support and the procurement of Universal Serial Bus Embedded National Tactical Receiver (USB ENTR) receivers, accessory kits, and upgrade kits. The USB ENTR is the newest member 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, and provides a significant reduction in size and weight from the currently fielded systems. The USB ENTR provides access to IBS data via Ultra High Frequency Satellite Communications (UHF SATCOM) broadcast channels delivering near real-time intelligence information within Combatant Commanders theaters of operation allowing intelligence analysis on pace with accelerated operational cycles supporting Overseas Contingency Operations.</p>		

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Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 16 : Intell/Comm Equipment (Non-Tel)		P-1 Line Item Nomenclature: 4747 - Intelligence Support Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>Joint Worldwide Intelligence Communications System (JWICS): \$4.662M 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): \$2.210M The funding provided to the IAS FoS project will be utilized to provide programmatic support and the procurement of the Tier I Marine Expeditionary Force (MEF) IAS refresh. Funds will be used to procure IAS FoS Tier I MEF IAS refresh equipment and provide support to existing Tier II and Tier III systems in support of OCO. IAS FoS Tiers are supporting all echelons in Afghanistan. The IAS FoS has proven to be the All-Source Fusion Center that provides interoperable, scalable, semi-automated capabilities to receive, process, analyze, display, and disseminate all-source intelligence, including imagery, to support timely, tactical decision-making across the Marine Air-Ground Task Force (MAGTF).</p> <p>Wide Field of View Persistent Surveillance (WFVPS): \$1.992M 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 imagery sensor (currently Electro-Optical (EO)), on-board processors, and an air-to-ground communication link. Ground distribution network consists of the ground receive station, servers, storage and viewer client stations. WFVPS is a Marine Corps companion UUNS (10-335UA) in response to a CENTCOM JUONS (CC-0424) call for a Wide Area Staring Sensor on-board an organic USMC small UAV supporting operations in Afghanistan. The name of the program is Wide Focal Plane Array Camera (WFPAC). WFPAC represents a significant additive/new capability for the CIED fight.</p> <p>Joint Surveillance Target Attack Radar System (JSTARS): \$0.384M is a long-range, air-to-ground surveillance system, composed of an E-8C aircraft and the Common Ground Station or Joint Surveillance Work Station (CGS/JSWS) ground system. FY 2012 funding will provide for the installation of software upgrades, and engineering and scientific support in conjunction with the Army.</p> <p>Sensitive Compartmented Information Communications (SCI Comms): \$0.111M systems support fast-paced, flexible, and distributed operations by providing commanders with mission critical voice, data and video connectivity at up to the Top Secret/Sensitive Compartmented Information (TS/SCI) level. These systems enable analyst-to-analyst interchange with tactical, theater or national intelligence organizations via Secret Internet Protocol Router Network (SIPRNet), Joint Worldwide Intelligence Communications System (JWICS) and National Security Agency Network (NSANet). This project was formerly TROJAN SPIRIT II.</p> <p>Communication Emitter Sensing and Attacking System (CESAS): \$0.000M CESAS is an electronic attack (EA) system that is mounted on a Mine Resistant Ambush Protected (MRAP) vehicle. The system provides Marine Air-Ground Task Forces (MAGTF) with the capability to detect, disrupt, and deny enemy communications during Expeditionary Maneuver Warfare and subsequent operations ashore. The system will be integrated into existing vehicle assets and utilize current manning levels established for the Radio Battalions. It is designed to operate in the High Frequency (HF), Very High Frequency (VHF), and Ultra High Frequency (UHF) ranges. There is no funding in this program in FY 2012 or FY 2013.</p> <p>FY 2012 Overseas Contingency Operations (OCO) Request: RREP: \$9.900M This is a Military Intelligence Program (MIP) program. Funding is required for hardware upgrades necessary to transition advanced network survey capabilities provided by RadBn Mods to RREP. 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 (DF) capability to improve the DF accuracy and interoperability with system receivers.</p> <p>TCAC: \$3.078M This is a MIP program. Funding 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</p>		

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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>information to be enriched by systems like the Intelligence Analysis System, RT-RG, and DCGS-MC in support of OEF. Without the funding Marines will not have enough laptops to perform SIGINT analysis and reporting and will be unable to use joint applications like HITS, SIRETIPPE, ONEROOF, and RT-RG.</p> <p>MSIDS: \$8.507M 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 also be 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: \$4.714M 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: \$1.440M 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: \$5.000M 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: \$6.993M 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. If funding is not received, available receiver assets to deploy in support of OEF-A will be severely impacted, resulting in diminished intelligence operational capability and operational readiness for those units deployed to OEF-A.</p> <p>Intelligence Analysis Systems (IAS): \$1.400M 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): \$6.100M Funding provides Analytic tool enhancement and Reachback support for the Marine Corps Intelligence, Surveillance and Reconnaissance Enterprise (MCISR-E). It procures JWICS Servers, JWICS Storage Devices, and associated TS/SCI network equipment. The MCISR-E requires network optimization to increase the capacity for operations on JWICS and NSAnet networks, this funding will allow the Fixed Site and corresponding Disaster Recovery (DR) sites to facilitate data replication and data compression. Additionally funding will provide Intelligence Reachback support to OEF-A with a 24x7 MCISR-E Watch and Response Desk.</p> <p>FY 2013 Base Appropriation Request:</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 16 : Intell/Comm Equipment (Non-Tel)		P-1 Line Item Nomenclature: 4747 - Intelligence Support Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>Team Portable Collection System (TPCS): Multi-Platform Capable (TPCS-MPC): \$5.650M is a semi-automated, man/team portable system providing intercept, collection, direction-finding, reporting and collection management to Marine Air-Ground Task Force (MAGTF) commanders. It provides special signals intercept, and Direction Finding (DF) capability for each system and is modular, lightweight and team transportable. FY 2013 funds are for the initial support of Block 0 Modifications and technology insertion.</p> <p>Joint Worldwide Intelligence Communications System (JWICS): \$1.816M 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</p> <p>FY 2013 Overseas Contingency Operations (OCO) Request: IBR: \$1.562M This is a MIP program. Funds are required to purchase Universal Serial Bus (USB) Embedded National Tactical Receiver (ENTR) spares to support OEF-A operational units, and interim contract support. This funding will procure thirty-four (34) USB ENTR systems that will be used as spares for the operational units deployed in support of OEF-A. Appropriate sparing quantities are required in order to ensure deployed units do not experience a gap in intelligence data provided via the IBS architecture. Any prolonged USB ENTR outage incurred because spares were unavailable would diminish intelligence operational capability and operational unit readiness.</p> <p>TCAC: \$2.516M This is a MIP program. Funds are required to procure a server based GEOINT software suite for the TCAC Remote Analysis Workstation (RAWS). The procurement of this software suite will greatly enhance the processing power and speed to which the analyst can display and analyze data, increasing analyst effectiveness and providing more timely response to Commanders' intelligence requirements. Failure to fund will decrease analytical effectiveness and response to the Commander's Priority Intelligence Requirements. Specifically, a much needed GEOINT server capability will not be fielded.</p> <p>JWICS: \$12.432M This is a MIP program. The Marine Corps' all-source Intelligence, Surveillance and Reconnaissance enterprise (MCISR-E) is the synergistic integration of all Marine Corps ISR elements into a single capability that is networked across all echelons and functional areas including the operating forces, supporting establishment, systems and personnel in order to achieve superior decision making and enhance lethality in support of the Marine Air-Ground Task Force (MAGTF) in Afghanistan. The MCISR-E executes this operating concept through three operational nodes - the fixed site, garrison nodes, and expeditionary nodes - that will collaborate to provide mission-oriented, integrated, interoperable capabilities and services from the lowest tactical level to the national level. \$1,383K will purchase (32) hardware components, support equipment and software which are necessary for network optimization to meet near-term reach-back support to OEF-A. \$550K will support MCISR-E Watch desk by providing (5) watch desk monitors. (10) computers and desktop communication software that is directly supporting units in OEF-A. \$1,050K will provide (1) Storage Area Network System (SANS) necessary to support storage, processing, and analysis of OEF-A data. \$3,300K will be used to purchase (10) servers and associated enterprise software licenses to support Advanced Analytics ISO OEF reach-back to garrison analysts on JWICS and SIPRNet located at MCIA and at the MEF Intelligence Centers. Without this funding, near-term reach-back support requirements to OEF-A, network optimization ISO reach-back, and IC-compliant reporting requirements will not be met.</p> <p>MSIDS: \$6.380M This is a MIP program. Provides the ability to electronically capture, manipulate, annotate, transmit and receive ground level imagery in near-real-time. This imagery can be shared internally or with subordinate or adjacent commands. It is used at the dispersal of the local commander to obtain digital images of potential Noncombatant Evacuation Operation (NEO) sites, beach landing sites, helicopter landing zones (HLZs), launch operation centers (LOCs), areas of interest, persons of interest, bridges, hostile areas, etc., which can then be transmitted using USMC organic tactical field radios. MSIDS consists of 12 scalable COTS/GOTS imagery suites and resides at all MAGTF Intel echelons, ground reconnaissance units and Infantry Scout Sniper Platoons, Artillery Battalions, Tank Battalions and at the Marine Corps Special Operations Command.</p> <p>CIHEP: \$1.520M This is a MIP program. Integrates audio, video, imagery, communications, technical surveillance, and automated data processing equipment into lightweight, modular, deployable packages to provide dedicated MAGTF CI/HUMINT support for full spectrum controlled, surreptitious, and tactical CI/HUMINT, Force Protection, and technical collection operations. Technical Surveillance Countermeasures (TSCM) is a service level counterintelligence (CI) function that was formerly a separate program which has been combined with CIHEP. Funding is required for the procurement and fielding of Technical Surveillance Countermeasures (TSCM) equipment to address increased requirements in support of OEF-A. The expansion of USMC TSCM to a fourth functional location, for which gear was never fully fielded, has led to increasing shortfalls in equipment to support these highly technical and sensitive missions. Current funding levels will not be able to keep pace with the high demand for this capability. Without</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 16						P-1 Line Item Nomenclature: 4747 - Intelligence Support Equipment						Aggregated Item Name: Intelligence Support Equipment							
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Intelligence Analysis System (IAS) (122398)																			
1.1) IAS FoS Equipment Enhancements	A	-	-	-	-	-	-	-	-	1.400	-	-	-	-	-	-	-	-	-
1.2) Program Technical Support	A	-	-	-	-	-	4.255	-	-	2.210	-	-	-	-	-	-	-	-	-
1.3) Command System, Tactical Tier III	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.4) MEF IAS	A	-	-	-	1,500K	9	13.500	-	-	-	-	-	-	-	-	-	-	-	-
1.5) Engineering Support	A	-	-	-	-	-	2.377	-	-	-	-	-	-	-	-	-	-	-	-
1.6) Command System, Tactical (Tier II)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Intelligence Analysis System (IAS) (122398)</i>				0.000			20.132			3.610			0.000			0.000			0.000
2) Intelligence Broadcast Receiver (IBR) (122700)																			
2.1) System Upgrades	A	-	-	-	-	-	3.199	-	-	0.700	-	-	-	-	-	-	-	-	-
2.2) Program Support	A	-	-	-	-	-	1.051	-	-	1.332	-	-	-	-	-	-	-	-	-
2.3) Interim Contractor Support	A	-	-	-	-	-	-	-	-	0.718	-	-	-	-	-	-	-	-	-
† 2.4) USB Embedded National Tactical Receiver (ENTR)	A	-	-	-	-	-	-	40,600.00	58	2.355	-	-	0.000	45,941.18	34	1.562	45,941.18	34	1.562
† 2.5) USB Embedded National Tactical Receivers (ENTR) Accessory Kit	A	-	-	-	-	-	-	10,000.00	228	2.280	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) Intelligence Broadcast Receiver (IBR) (122700)</i>				0.000			4.250			7.385			0.000			1.562			1.562
3) Technical Control and Analysis Center (TCAC) (120698)																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 16					P-1 Line Item Nomenclature: 4747 - Intelligence Support Equipment										Aggregated Item Name: Intelligence Support Equipment				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
3.1) TCAC 5.0 Upgrades	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 3.2) MLS Security Guard	A	-	-	-	-	-	-	293,600.00	5	1.468	-	-	-	-	-	-	-	-	-
3.3) TCAC 5.1 Upgrades	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.4) Cross Domain Solution	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 3.5) Server Based GEOINT Software Suite	A	-	-	-	-	-	-	-	-	-	-	-	0.000	41,933.33	60	2.516	41,933.33	60	2.516
3.6) Common Software Baseline Support	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 3.7) Transit Case Refresh	A	-	-	-	-	-	-	1,280.00	780	1.000	-	-	-	-	-	-	-	-	-
† 3.8) Printer/ Monitor Refresh	A	-	-	-	-	-	-	7,500.00	72	0.540	-	-	-	-	-	-	-	-	-
3.9) Contractor Support	A	-	-	-	-	-	2.572	-	-	5.360	-	-	-	-	-	-	-	-	-
3.10) TCAC Software Licenses - Various	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.11) RTRG Expeditionary Nodes Communication Enabler Support	A	-	-	-	-	-	3.500	-	-	3.250	-	-	-	-	-	-	-	-	-
† 3.12) TWS Laptop	A	-	-	-	11,500.00	360	4.140	11,500.00	140	1.610	-	-	-	-	-	-	-	-	-
3.13) Contractor Engineering, Tech and Mgmt Support	A	-	-	-	-	-	2.313	-	-	2.591	-	-	-	-	-	-	-	-	-
3.14) Ramshead Capability	A	-	-	-	-	-	3.212	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) Technical Control and Analysis Center (TCAC) (120698)</i>				<i>0.000</i>			<i>15.737</i>			<i>15.819</i>			<i>0.000</i>			<i>2.516</i>			<i>2.516</i>
4) Team Portable Collection System - Multi-Platform Capable (TPCS-MPC) (121498)																			
† 4.1) TPCS SIGINT	A	-	-	-	-	-	-	-	-	-	-	-	0.000	34,400.00	25	0.860	34,400.00	25	0.860

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 16 **P-1 Line Item Nomenclature:** 4747 - Intelligence Support Equipment **Aggregated Item Name:** Intelligence Support Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Components - Moonshine																			
† 4.2) TPCS SIGINT Components - ICS-4	A	-	-	-	-	-	-	-	-	-	-	-	0.000	88,000.00	25	2.200	88,000.00	25	2.200
† 4.3) TPCS SIGINT Components - Theater Net Centric Geo-Location	A	-	-	-	-	-	-	-	-	-	-	-	0.000	70,000.00	57	3.990	70,000.00	57	3.990
4.4) Technology Inserts - NextGen PGL	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.5) Technology Inserts - NextGen Survey	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.6) Program Management	A	-	-	12.913	-	-	0.512	-	-	-	-	-	0.828	-	-	-	-	-	0.828
4.7) Fielding and Initial Support	A	-	-	-	-	-	1.861	-	-	-	-	-	-	-	-	-	-	-	-
4.8) TPCS Mods Block 0 - Spares	A	-	-	-	-	-	8.947	-	-	3.020	-	-	-	-	-	-	-	-	-
† 4.9) TPCS Mods Block 0 - Workstation	A	-	-	-	3,700.00	216	0.799	3,700.00	112	0.414	-	-	-	-	-	-	-	-	-
† 4.10) TPCS Mods Block 0 - Locate Case	A	-	-	-	41,510.00	81	3.362	41,500.00	18	0.747	-	-	-	-	-	-	-	-	-
† 4.11) TPCS Mods Block 0 - Modular Case	A	-	-	-	389,400.00	57	22.196	389,390.00	18	7.009	-	-	-	-	-	-	-	-	-
† 4.12) TPCS Mods Block 0 - Advance Case	A	-	-	-	336,517.24	29	9.759	336,500.00	20	6.730	-	-	-	-	-	-	-	-	-
† 4.13) Technology Insertion - Internal DF Processor	A	-	-	-	-	-	-	-	-	-	22,000.00	50	1.100	-	-	-	22,000.00	50	1.100
† 4.14) Technology Insertions - 4453 Receiver	A	-	-	-	-	-	-	-	-	-	45,950.62	81	3.722	-	-	-	45,950.62	81	3.722
† 4.15) TPCS SIGINT Components - TG/ PGL	A	-	-	-	-	-	-	-	-	-	-	-	0.000	275,000.00	14	3.850	275,000.00	14	3.850

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 16					P-1 Line Item Nomenclature: 4747 - Intelligence Support Equipment										Aggregated Item Name: Intelligence Support Equipment				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
† 4.16) TPCS Block 0 Mods - Master Case	A	-	-	-	63,410.00	22	1.395	63,390.00	18	1.141	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) Team Portable Collection System - Multi-Platform Capable (TPCS-MPC) (121498)</i>				12.913			48.831			19.061			5.650			10.900			16.550
5) Radio Reconnaissance Equipment Program (RREP) (122498)																			
5.1) Laptop Refresh	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.2) MCSC CEOss Interim Contractor Support	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.3) Tech Refresh	A	-	-	-	-	-	-	-	-	9.900	-	-	-	-	-	-	-	-	-
5.4) Next Generation System - multiple components	A	-	-	-	-	-	4.682	-	-	-	-	-	-	-	-	-	-	-	-
5.5) Program Support	A	-	-	-	-	-	1.300	-	-	1.348	-	-	-	-	-	-	-	-	-
† 5.6) Hardware Refresh - ICS-301	A	-	-	-	19,023.81	42	0.799	-	-	-	-	-	-	-	-	-	-	-	-
† 5.7) Hardware Refresh - Thor Electronic Attack	A	-	-	-	104,250.00	48	5.004	-	-	-	-	-	-	-	-	-	-	-	-
† 5.8) Hardware Refresh - Advanced Network Survey Kit	A	-	-	-	28,119.05	42	1.181	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) Radio Reconnaissance Equipment Program (RREP) (122498)</i>				0.000			12.966			11.248			0.000			0.000			0.000
6) Sensitive Compartmented Information Communications (SCI COMMS) (120398)																			
6.1) Spares	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.2) Modification Kits	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 16 **P-1 Line Item Nomenclature:** 4747 - Intelligence Support Equipment **Aggregated Item Name:** Intelligence Support Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
† 6.3) Team Level Solution	A	-	-	-	338,235.29	17	5.750	-	-	-	-	-	-	-	-	-	-	-	-
6.4) Program Management	A	-	-	-	-	-	0.307	-	-	0.111	-	-	-	-	-	-	-	-	-
6.5) SWAN D v2 (Palletized)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 6.6) SWAN D v3 (Mobile)	A	-	-	-	580,000.00	20	11.600	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 6) Sensitive Compartmented Information Communications (SCI COMMS) (120398)</i>				<i>0.000</i>			<i>17.657</i>			<i>0.111</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
7) Communication Emitter Sensing and Attacking System (CESAS) (360204)																			
7.1) Testing Support	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.2) Common Software Baseline	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.3) Ground Electronic Attack System	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.4) Hardware Refresh	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.5) Program Support	A	-	-	-	-	-	2.000	-	-	-	-	-	-	-	-	-	-	-	-
7.6) Logistics and Technical Support	A	-	-	-	-	-	0.167	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 7) Communication Emitter Sensing and Attacking System (CESAS) (360204)</i>				<i>0.000</i>			<i>2.167</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
8) Intelligence Equipment Readiness (IER) (122304)																			
8.1) Integrated Logistics Support	A	-	-	-	-	-	1.645	-	-	0.917	-	-	-	-	-	-	-	-	-
8.2) Technical Documentation	A	-	-	-	-	-	3.789	-	-	0.848	-	-	-	-	-	-	-	-	-
8.3) Engineering and Program Support	A	-	-	-	-	-	-	-	-	1.066	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 16					P-1 Line Item Nomenclature: 4747 - Intelligence Support Equipment										Aggregated Item Name: Intelligence Support Equipment				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
† 8.4) Mobile Terminals	A	-	-	-	-	-	-	625,000.00	8	5,000	-	-	-	-	-	-	-	-	-
8.5) Advanced Payload	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 8) Intelligence Equipment Readiness (IER) (122304)</i>				<i>0.000</i>			<i>5.434</i>			<i>7.831</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
9) Wide Field of View Persistent Surveillance (WVPS)(122108)																			
9.1) Spares, shipping containers, misc equipment	A	-	-	-	-	-	1,605	-	-	1,992	-	-	-	-	-	-	-	-	-
† 9.2) Ground Receive Station	A	-	-	-	3,047K	1	3,047	-	-	-	-	-	-	-	-	-	-	-	-
9.3) WFPAC Spare Sensors	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 9) Wide Field of View Persistent Surveillance (WVPS) (122108)</i>				<i>0.000</i>			<i>4.652</i>			<i>1.992</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
10) Joint Surveillance Target Attack Radar System (JSTARS) (120798)																			
† 10.1) SCDL Refresh	A	-	-	-	869,000.00	4	3,476	-	-	-	-	-	-	-	-	-	-	-	-
10.2) System Upgrades	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.3) Program Support	A	-	-	-	-	-	0,367	-	-	0,384	-	-	-	-	-	-	-	-	-
<i>Subtotal 10) Joint Surveillance Target Attack Radar System (JSTARS) (120798)</i>				<i>0.000</i>			<i>3.843</i>			<i>0.384</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
11) MAGTF Secondary Imagery Dissemination System (MSIDS) (122198)																			
11.1) Technical/ Logistics Support/ ICS-CLS	A	-	-	5,564	-	-	2,135	-	-	0,907	-	-	-	-	-	-	-	-	-
† 11.2) Hardware/ Computers	A	-	-	-	3,120.00	775	2,418	3,120.00	507	1,582	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 16 **P-1 Line Item Nomenclature:** 4747 - Intelligence Support Equipment **Aggregated Item Name:** Intelligence Support Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
† 11.3) Software	A	-	-	-	475.90	166	0.079	-	-	-	-	-	-	-	-	-	-	-	-
† 11.4) MSIDS Suite Components	A	-	-	-	6,830.00	1,337	9.131	-	-	-	-	-	-	-	-	-	-	-	-
† 11.5) Thermal Components	A	-	-	-	17,700.00	100	1.770	18,290.00	175	3.200	-	-	-	-	-	-	-	-	-
11.6) Initial Training Support	A	-	-	-	-	-	1.032	-	-	1.063	-	-	-	-	-	-	-	-	-
11.7) Technical/ logistics Support	A	-	-	-	-	-	-	-	-	1.325	-	-	-	-	-	-	-	-	-
† 11.8) MSIDS Suites Components (Data controllers)	A	-	-	-	-	-	-	24,000.00	100	2.400	-	-	-	-	-	-	-	-	-
† 11.9) Thermal Cameras	A	-	-	-	-	-	-	-	-	-	-	-	0.000	22,000.00	257	5.654	22,000.00	257	5.654
11.10) Hardware Equipment - multiple components	A	-	-	-	-	-	-	-	-	-	-	-	0.000	-	-	0.726	-	-	0.726
<i>Subtotal 11) MAGTF Secondary Imagery Dissemination System (MSIDS) (122198)</i>				5.564			16.565			10.477			0.000			6.380			6.380
12) Tactical Remote Sensor System (TRSS) (121198)																			
† 12.1) MCHS Software and Hardware Laptops	A	-	-	0.125	3,980.00	159	0.632	-	-	-	-	-	-	-	-	-	-	-	-
† 12.2) Support Equipment (Test Adapter & MK)	A	-	-	-	860.00	78	0.067	950.00	78	0.074	-	-	-	-	-	-	-	-	-
† 12.3) Sensor Monitoring Group (SMG)	A	-	-	-	44,510.00	95	4.228	-	-	-	-	-	-	-	-	-	-	-	-
† 12.4) Common Sensor Radio Mod Kits	A	-	-	-	-	-	-	3,781.38	1,697	6.417	-	-	-	-	-	-	-	-	-
12.5) Magnetic Detector II (MAGID II)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12.6) SMG Platform Integration Kit (PIK)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 16 **P-1 Line Item Nomenclature:** 4747 - Intelligence Support Equipment **Aggregated Item Name:** Intelligence Support Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
12.7) Engineering & Technical Support	A	-	-	2.365	-	-	1.933	-	-	0.823	-	-	-	-	-	-	-	-	-
12.8) Acquisition Support & Fiscal Support	A	-	-	-	-	-	1.289	-	-	1.196	-	-	-	-	-	-	-	-	-
12.9) Logistics & Training Support	A	-	-	1.090	-	-	0.475	-	-	0.495	-	-	-	-	-	-	-	-	-
12.10) Imager-III	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12.11) HHPM-II	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 12.12) Imager Upgrades (Cameras)	A	-	-	4.755	4,210.00	190	0.800	18,710.00	252	4.714	-	-	-	-	-	-	-	-	-
12.13) Data / Config Mangle / Tech Manuals Support	A	-	-	9.588	-	-	0.825	-	-	0.857	-	-	-	-	-	-	-	-	-
<i>Subtotal 12) Tactical Remote Sensor System (TRSS) (121198)</i>				17.923			10.249			14.576			0.000			0.000			0.000
13) Counter Intelligence and Human Intelligence (CI/HUMINT) Equip. Program (CIHEP) (122698)																			
† 13.1) Technical Surveillance Countermeasures Equipment	A	-	-	-	438,000.00	2	0.876	223,750.00	4	0.895	-	-	0.000	380,000.00	4	1.520	380,000.00	4	1.520
† 13.2) Data Processing Module	A	-	-	3.000	8,670.00	267	2.314	18,150.00	20	0.363	-	-	-	-	-	-	-	-	-
13.3) Technical/ Logistics support	A	-	-	-	-	-	1.942	-	-	-	-	-	-	-	-	-	-	-	-
† 13.4) Tactical Satellite Communication Set components	A	-	-	-	3,034.19	117	0.355	-	-	-	-	-	-	-	-	-	-	-	-
† 13.5) Tactical Satellite Communication Set components (1)	A	-	-	-	4,930.00	28	0.138	-	-	-	-	-	-	-	-	-	-	-	-
† 13.6) Advanced Imagery Module components	A	-	-	-	9,910.00	22	0.218	19,000.00	10	0.190	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 16 **P-1 Line Item Nomenclature:** 4747 - Intelligence Support Equipment **Aggregated Item Name:** Intelligence Support Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
† 13.7) Tactical Handheld Communication Set components	A	-	-	-	4,390.00	396	1.739	11,030.00	40	0.441	-	-	-	-	-	-	-	-	-
† 13.8) Commercial Handheld Satellite Communication Set components (2)	A	-	-	-	8,000.00	110	0.880	-	-	-	-	-	-	-	-	-	-	-	-
13.9) Field Service Representative support	A	-	-	-	-	-	0.447	-	-	-	-	-	-	-	-	-	-	-	-
† 13.10) Surveillance Communication Set	A	-	-	-	-	-	-	12,810.00	120	1.537	-	-	-	-	-	-	-	-	-
† 13.11) Technical Surveillance Module	A	-	-	-	-	-	-	201,800.00	5	1.009	-	-	-	-	-	-	-	-	-
† 13.12) Technical Support Set	A	-	-	-	-	-	-	34,800.00	56	1.949	-	-	-	-	-	-	-	-	-
† 13.13) MEDEX-Light	A	-	-	-	-	-	-	11,800.00	112	1.322	-	-	-	-	-	-	-	-	-
† 13.14) Commercial Satellite Communication Set	A	-	-	-	-	-	-	34,400.00	10	0.344	-	-	-	-	-	-	-	-	-
† 13.15) Vehicle Accessory Modules	A	-	-	-	-	-	-	20,400.00	5	0.102	-	-	-	-	-	-	-	-	-
<i>Subtotal 13) Counter Intelligence and Human Intelligence (CI/HUMINT) Equip. Program (CIHEP) (122698)</i>				3.000			8.909			8.152			0.000			1.520			1.520
14) JWICS (120206)																			
† 14.1) Servers, Storage and Network equipment	A	-	-	-	-	-	-	100,000.00	5	0.500	-	-	0.000	101,000.00	1	0.101	101,000.00	1	0.101
† 14.2) Software	A	-	-	0.520	-	-	-	10,889.29	551	6.000	-	-	0.000	1,632.38	525	0.857	1,632.38	525	0.857
14.3) Hardware & Software integration	A	-	-	-	-	-	-	-	-	0.600	-	-	0.000	-	-	2.990	-	-	2.990

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 16	P-1 Line Item Nomenclature: 4747 - Intelligence Support Equipment	Aggregated Item Name: Intelligence Support Equipment
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
† 14.4) ISR PED Reachback hardware	A	-	-	-	-	-	-	-	-	-	-	-	0.000	53,111.11	18	0.956	53,111.11	18	0.956
† 14.5) ISR PED Reachback software	A	-	-	-	-	-	-	-	-	-	-	-	0.000	420.00	2,000	0.835	420.00	2,000	0.835
† 14.6) Advanced Analytics hardware	A	-	-	-	-	-	-	-	-	-	-	-	0.000	14,530.00	85	1.235	14,530.00	85	1.235
† 14.7) Advanced Analytics software	A	-	-	-	-	-	-	-	-	-	-	-	0.000	3,700.00	1,475	5.458	3,700.00	1,475	5.458
14.8) Integration Support	A	-	-	0.980	-	-	0.965	-	-	1.190	-	-	0.823	-	-	-	-	-	0.823
† 14.9) SCI IT Hardware	A	-	-	4.863	42,620.00	26	1.108	95,080.00	26	2.472	165,500.00	6	0.993	-	-	-	165,500.00	6	0.993
† 14.10) Storage Hardware	A	-	-	4.500	1,007K	5	5.035	-	-	-	-	-	-	-	-	-	-	-	-
14.11) Network Optimization	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 14) JWICS (120206)</i>				10.863			7.108			10.762			1.816			12.432			14.248
Total				50.263			178.500			111.408			7.466			35.310			42.776

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 16				P-1 Line Item Nomenclature: 4747 - Intelligence Support Equipment						Aggregated Item Name: Intelligence Support Equipment		
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Intelligence Analysis System (IAS) (122398)												
1.4) MEF IAS		2011	TBD / TBD	C / FFP	Quantico, VA	Mar 2012	May 2012	9	1,500,000.00	N	May 2012	Oct 2011
2) Intelligence Broadcast Receiver (IBR) (122700)												
2.4) USB Embedded National Tactical Receiver (ENTR)	✓	2012	L-3 Communications Telemetry West, San Diego, CA / NRO, Chantilly, VA	C / TBD	TBD	Oct 2011	Feb 2012	58	40,600.00	N		
2.4) USB Embedded National Tactical Receiver (ENTR)	✓	2013	L-3 Communications Telemetry West, San Diego, CA / NRO, Chantilly, VA	C / FP	NRO, Chantilly, VA	Oct 2012	Apr 2013	34	45,941.18	Y		
2.5) USB Embedded National Tactical Receivers (ENTR) Accessory Kit	✓	2012	L-3 Communications Telemetry West, San Diego, CA / NRO, Chantilly, VA	C / FP	NRO, Chantilly, VA	Oct 2011	Mar 2012	228	10,000.00	Y		
3) Technical Control and Analysis Center (TCAC) (120698)												
3.2) MLS Security Guard	✓	2012	SSCA / Charleston, SC	C / TBD	Charleston, SC	Mar 2012	May 2012	5	293,600.00	N	May 2013	
3.5) Server Based GEOINT Software Suite	✓	2013	Unknown / Unknown	C / TBD	Quantico, VA	Jan 2013	Mar 2013	60	41,933.33	N	Mar 2013	
3.7) Transit Case Refresh		2012	SSCA / Charleston, SC	C / TBD	Charleston, SC	Mar 2012	Jun 2012	780	1,280.00	N	Jun 2012	
3.8) Printer/Monitor Refresh		2012	MCHS / Quantico, VA	C / FFP	Quantico, VA	Jan 2012	May 2012	72	7,500.00	N	May 2012	Jan 2011
3.12) TWS Laptop		2011	MCHS / Quantico, VA	C / FFP	Quantico, VA	Feb 2012	May 2012	360	11,500.00	N	May 2012	Nov 2011
3.12) TWS Laptop	✓	2012	MCHS / Quantico, VA	C / FFP	Quantico, VA	Feb 2012	May 2012	140	11,500.00	N	May 2012	Nov 2011
4) Team Portable Collection System - Multi-Platform Capable (TPCS-MPC) (121498)												
4.1) TPCS SIGINT Components - Moonshine	✓	2013	Scientific Research Corporation / Charleston, SC	C / FFP	SPAWAR, Charleston SC	Dec 2012	Jun 2013	25	34,400.00	Y		
4.2) TPCS SIGINT Components - ICS-4	✓	2013	Scientific Research Corporation / Charleston, SC	C / FFP	SPAWAR, Charleston SC	Dec 2012	Jun 2013	25	88,000.00	Y		
4.3) TPCS SIGINT Components - Theater Net Centric Geo-Location	✓	2013	Scientific Research Corporation / Charleston, SC	C / FFP	SPAWAR, Charleston SC	Dec 2012	Jun 2013	57	70,000.00	Y		
4.9) TPCS Mods Block 0 - Workstation		2011	UEC Electronics / Hanahan, SC	C / FFP	Charleston, SC	May 2011	May 2012	216	3,700.00	Y		
4.9) TPCS Mods Block 0 - Workstation		2012	UEC Electronics / Hanahan, SC	C / FFP	Charleston, SC	May 2012	Nov 2012	112	3,700.00	Y		
4.10) TPCS Mods Block 0 - Locate Case		2011	UEC Electronics / Hanahan, SC	C / FFP	SPAWAR, Charleston, SC	May 2011	May 2012	81	41,510.00	Y		
4.10) TPCS Mods Block 0 - Locate Case		2012	UEC Electronics / Hanahan, SC	C / FFP	SPAWAR, Charleston, SC	May 2012	Nov 2012	18	41,500.00	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 16				P-1 Line Item Nomenclature: 4747 - Intelligence Support Equipment						Aggregated Item Name: Intelligence Support Equipment		
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
4.11) TPCS Mods Block 0 - Modular Case	✓	2011	UEC Electronics / Hanahan, SC	C / FFP	SPAWAR, Charleston SC	May 2011	May 2012	57	389,400.00	Y		
4.11) TPCS Mods Block 0 - Modular Case		2012	UEC Electronics / Hanahan, SC	C / FFP	TBD	Feb 2012	Feb 2013	18	389,390.00	Y		
4.12) TPCS Mods Block 0 - Advance Case		2011	UEC Electronics / Hanahan, SC	C / FFP	SPAWAR, Charleston, SC	May 2011	May 2012	16	339,940.00	Y		
4.12) TPCS Mods Block 0 - Advance Case	✓	2011	UEC Electronics / Hanahan, SC	C / FFP	SPAWAR, Charleston, SC	May 2011	May 2012	13	332,310.00	Y		
4.12) TPCS Mods Block 0 - Advance Case		2012	UEC Electronics / Hanahan, SC	C / FFP	SPAWAR, Charleston, SC	Feb 2012	Aug 2012	20	336,500.00	Y		
4.13) Technology Insertion - Internal DF Processor		2013	Scientific Research Corporation / Charleston, SC	C / FFP	SPAWAR, Charleston SC	Dec 2012	Jun 2013	50	22,000.00	Y		
4.14) Technology Insertions - 4453 Receiver		2013	DRT Mfg Co / Dayton, OH	C / CPFF	SPAWAR, Charleston SC	Dec 2012	Jun 2013	81	45,950.62	Y		
4.15) TPCS SIGINT Componets - TG/PGL	✓	2013	Scientific Research Corporation / Charleston, SC	C / FFP	SPAWAR, Charleston, SC	Dec 2012	Jun 2013	14	275,000.00	Y		
4.16) TPCS Block 0 Mods - Master Case		2011	TBD / TBD	C / FFP	Charleston, SC	May 2011	May 2012	22	63,410.00	N		
4.16) TPCS Block 0 Mods - Master Case		2012	TBD / TBD	C / FFP	Charleston, SC	May 2012	May 2013	18	63,390.00	N		
5) Radio Reconnaissance Equipment Program (RREP) (122498)												
5.6) Hardware Refresh - ICS-301	✓	2011	QRC / Fredericksburg, VA	C / FFP	SPAWAR, Charleston SC	Jul 2012	Jul 2012	42	19,023.81	Y		
5.7) Hardware Refresh - Thor Electronic Attack	✓	2011	Sierra Nevada Corporation / Sparks, NV	C / FFP	NSWC Crane, Indiana	Mar 2012	Jun 2012	48	104,250.00	Y		
5.8) Hardware Refresh - Advanced Network Survey Kit	✓	2011	QRC / Fredericksburg, VA	C / FFP	SPAWAR, Charleston SC	Jul 2012	Jan 2013	42	28,119.05	Y		
6) Sensitive Compartmented Information Communications (SCI COMMS) (120398)												
6.3) Team Level Solution		2011	L-3 Communications Telemetry West, San Diego, CA / NRO, Chantilly, VAL	C / FFP	SPAWAR, DJC2, Panama City, FL	Jul 2012	Jul 2013	17	338,235.29	Y		
6.6) SWAN D v3 (Mobile)	✓	2011	General Dynamics SatCom Technologies / Duluth, GA	C / CPFF	CECOM, Aberdeen, MD	Aug 2011	Sep 2012	20	580,000.00	Y		
8) Intelligence Equipment Readiness (IER) (122304)												

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 16				P-1 Line Item Nomenclature: 4747 - Intelligence Support Equipment						Aggregated Item Name: Intelligence Support Equipment		
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
8.4) Mobile Terminals	✓	2012	TBD/TBD / New MFG - Loc	C / TBD	PM WIN-T, Aberdeen, MD	Jul 2012	Oct 2012	8	625,000.00	Y		
9) Wide Field of View Persistent Surveillance (WFVPS)(122108)												
9.2) Ground Receive Station		2011	LANL, Los Alamos, NM / Los Alamos, NM	C / CPFF	Los Alamos, NM	Oct 2010	Aug 2011	1	3,047,000.00	Y		Jun 2010
10) Joint Surveillance Target Attack Radar System (JSTARS) (120798)												
10.1) SCDL Refresh		2011	Unknown / Unknown	C / TBD	Quantico, VA	Mar 2012	Jun 2012	4	869,000.00	N	Jun 2012	
11) MAGTF Secondary Imagery Dissemination System (MSIDS) (122198)												
11.2) Hardware/Computers		2011	TBD / TBD	C / FFP	Quantico, VA	May 2012	Sep 2012	775	3,120.00	Y		Jan 2012
11.2) Hardware/Computers	✓	2012	TBD / TBD	C / FFP	Quantico, VA	May 2012	Sep 2012	507	3,120.00	Y		Jan 2012
11.3) Software		2011	TBD / TBD	C / FFP	Quantico, VA	Dec 2011	Apr 2012	166	475.90	Y		Jul 2011
11.4) MSIDS Suite Components		2011	Eyak Tek / Alaska	C / FFP	Quantico, VA	Sep 2011	Apr 2012	1,337	6,830.00	Y		
11.5) Thermal Components		2011	Eyak Tek / Alaska	C / FFP	Quantico, VA	Nov 2011	Nov 2011	100	17,700.00	Y		Aug 2011
11.5) Thermal Components	✓	2012	TBD / TBD	C / FFP	Quantico, VA	Aug 2012	Aug 2012	175	18,290.00	Y		Jun 2012
11.8) MSIDS Suites Components (Data controllers)	✓	2012	TBD / TBD	C / FFP	Quantico, VA	May 2012	May 2012	100	24,000.00	Y		Feb 2012
†11.9) Thermal Cameras	✓	2013	TBD / TBD	C / FFP	Quantico, VA	May 2013	Aug 2013	257	22,000.00	Y		Nov 2012
12) Tactical Remote Sensor System (TRSS) (121198)												
12.1) MCHS Software and Hardware Laptops		2011	TBD / TBD	C / FFP	Quantico, VA	Mar 2012	Jul 2012	159	3,980.00	Y		
12.2) Support Equipment (Test Adapter & MK)		2011	TBD / TBD	C / FFP	Quantico, VA	Sep 2011	Sep 2011	78	860.00	Y		Jul 2011
12.2) Support Equipment (Test Adapter & MK)		2012	TBD / TBD	C / FFP	Quantico, VA	Jun 2012	Jun 2012	78	950.00	Y		Feb 2012
12.3) Sensor Monitoring Group (SMG)		2011	L-3 NOVA Engineering, Inc. / Cincinnati, OH	C / FFP	Quantico, VA	Sep 2011	Sep 2011	95	44,510.00	Y		Jul 2011
12.4) Common Sensor Radio Mod Kits		2012	L-3 NOVA Engineering, Inc. / Cincinnati, OH	C / FFP	Quantico, VA	May 2012	May 2012	1,697	3,781.38	Y		Oct 2011
12.12) Imager Upgrades (Cameras)		2011	L-3 NOVA Engineering, Inc. / Cincinnati, OH	C / FFP	Quantico, VA	Feb 2012	Feb 2012	190	4,210.00	Y		Aug 2011
12.12) Imager Upgrades (Cameras)	✓	2012	L-3 NOVA Engineering, Inc. / Cincinnati, OH	C / FFP	Quantico, VA	Apr 2012	Apr 2012	252	18,710.00	Y		Feb 2012

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 16				P-1 Line Item Nomenclature: 4747 - Intelligence Support Equipment						Aggregated Item Name: Intelligence Support Equipment		
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
13) Counter Intelligence and Human Intelligence (CI/HUMINT) Equip. Progam (CIHEP) (122698)												
13.1) Technical Surveillance Countermeasures Equipment		2011	INSCOM / Virginia	C / FFP	Quantico, VA	Nov 2011	May 2012	2	438,000.00	Y		Sep 2011
13.1) Technical Surveillance Countermeasures Equipment		2012	INSCOM / Virginia	C / FFP	Quantico, VA	Mar 2012	Mar 2012	4	223,750.00	Y		Jan 2012
13.1) Technical Surveillance Countermeasures Equipment	✓	2013	INSCOM / Virginia	C / FFP	Quantico, VA	Apr 2013	Apr 2013	4	380,000.00	Y		Feb 2013
13.2) Data Processing Module		2011	Eyak Tek / Alaska	C / FFP	Quantico, VA	Sep 2011	Mar 2012	267	8,670.00	Y		
13.2) Data Processing Module	✓	2012	TBD / TBD	C / FFP	Quantico, VA	Aug 2012	Feb 2013	20	18,150.00	Y		
13.4) Tactical Satellite Communication Set components		2011	INSCOM / Virginia	C / FFP	Quantico, VA	Dec 2011	Apr 2012	117	3,034.19	Y		Jul 2011
13.5) Tactical Satellite Communication Set components (1)		2011	Eyak Tek / Alaska	C / FFP	Quantico, VA	Dec 2011	Apr 2012	28	4,930.00	Y		Aug 2011
13.6) Advanced Imagery Module components		2011	Eyak Tek / Alaska	C / FFP	Quantico, VA	Sep 2011	Jan 2012	22	9,910.00	Y		Sep 2011
13.6) Advanced Imagery Module components	✓	2012	TBD / TBD	C / FFP	Quantico, VA	Apr 2012	Aug 2012	10	19,000.00	Y		Feb 2012
13.7) Tactical Handheld Communication Set components		2011	Defense Informations Systems Agency / Maryland	C / FFP	Quantico, VA	Apr 2012	Aug 2012	396	4,390.00	Y		Feb 2012
13.7) Tactical Handheld Communication Set components	✓	2012	Defense Informations Systems Agency / Maryland	C / FFP	Quantico, VA	Apr 2012	Aug 2012	40	11,030.00	Y		Feb 2012
13.8) Commercial Handheld Satellite Communication Set components (2)		2011	Defense Informations Systems Agency / Maryland	C / FFP	Quantico, VA	Apr 2012	Oct 2012	110	8,000.00	Y		Feb 2012
13.10) Surveillance Communication Set		2012	INSCOM / Virginia	C / FFP	Quantico, VA	Jul 2012	Jan 2013	120	12,810.00	Y		Apr 2012
13.11) Technical Surveillance Module		2012	INSCOM / Virginia	C / FFP	Quantico, VA	Jun 2012	Dec 2012	5	201,800.00	Y		Apr 2012
13.12) Technical Support Set		2012	INSCOM / Virginia	C / FFP	Quantico, VA	Jul 2012	Jan 2013	56	34,800.00	Y		Apr 2012
13.13) MEDEX-Light		2012	TBD / TBD	C / FFP	Quantico, VA	Aug 2012	Feb 2013	112	11,800.00	Y		May 2012
13.14) Commercial Satellite Communication Set	✓	2012	Defense Informations Systems Agency / Maryland	C / FFP	Quantico, VA	Jun 2012	Dec 2012	10	34,400.00	Y		May 2012
13.15) Vehicle Accessory Modules	✓	2012	TBD / TBD	C / FFP	Quantico, VA	Aug 2012	Feb 2013	5	20,400.00	Y		Jun 2012
14) JWICS (120206)												
14.1) Servers, Storage and Network equipment		2012	Palantir Technologies / Tysons Corner, VAG - Loc	C / FFP	MCIA, Quantico, VA	Oct 2011	Nov 2011	5	100,000.00	Y		Aug 2011
14.1) Servers, Storage and Network equipment	✓	2013	Palantir Technologies / Tysons Corner, VAG - Loc	C / FFP	SPAWAR, Charleston SC	May 2013	Jun 2013	1	101,000.00	Y		Jan 2013

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 16				P-1 Line Item Nomenclature: 4747 - Intelligence Support Equipment						Aggregated Item Name: Intelligence Support Equipment		
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
14.2) Software		2012	Palantir Technologies / Tysons Corner, VA	C / TBD	SPAWAR, Charleston SC	Oct 2011	Feb 2012	26	38,460.00	Y		
14.2) Software	✓	2012	Palantir Technologies / Tysons Corner, VA	C / FFP	SPAWAR, Charleston SC	May 2012	Oct 2012	525	9,520.00	Y		Jan 2012
14.2) Software	✓	2013	Palantir Technologies / Tysons Corner, VA	C / FFP	SPAWAR, Charleston SC	May 2013	Oct 2013	525	1,632.38	Y		Jan 2013
14.4) ISR PED Reachback hardware	✓	2013	TBD / TBD	C / TBD	TBD	Oct 2012	Apr 2013	18	53,111.11	Y		
14.5) ISR PED Reachback software	✓	2013	TBD / TBD	C / TBD	TBD	Oct 2012	Feb 2013	2,000	420.00	Y		
14.6) Advanced Analytics hardware	✓	2013	TBD / TBD	C / TBD	TBD	Oct 2012	Feb 2013	85	14,530.00	Y		
†14.7) Advanced Analytics software	✓	2013	Palantir Technologies, Tysons Corner, VA / Palantir Technologies, Tysons Corner, VA	C / FFP	SPAWAR, Charleston SC	May 2013	Sep 2013	1,475	3,700.00	Y		Jan 2013
14.9) SCI IT Hardware		2011	TBD / TBD	C / TBD	TBD	Jan 2011	May 2011	26	42,620.00	Y		
14.9) SCI IT Hardware		2012	TBD / TBD	C / TBD	TBD	Jan 2012	May 2012	26	95,080.00	Y		
14.9) SCI IT Hardware		2013	TBD / TBD	C / TBD	TBD	Jan 2013	May 2013	6	165,500.00	Y		
14.10) Storage Hardware		2011	TBD / TBD	C / TBD	TBD	Jan 2011	May 2011	5	1,007,000.00	Y		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 16	P-1 Line Item Nomenclature: 4747 - Intelligence Support Equipment	Aggregated Item Name: Intelligence Support Equipment
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COST ELEMENTS Units in Each							Fiscal Year 2013											Fiscal Year 2014												
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013											Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
11) MAGTF Secondary Imagery Dissemination System (MSIDS) (122198)																														
11.9) Thermal Cameras																														
✓	31	2013	NAVY	257	0	257	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-		
14) JWICS (120206)																														
14.7) Advanced Analytics software																														
✓	32	2013	NAVY	1475	0	1475	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 16	P-1 Line Item Nomenclature: 4747 - Intelligence Support Equipment	Aggregated Item Name: Intelligence Support Equipment

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	0	0	0	0	8	3	11	0	0	0	0
2	Palantir Technologies, Tysons Corner, VA - Palantir Technologies, Tysons Corner, VA	0	0	0	0	8	4	12	0	7	4	11

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 16 : Intell/Comm Equipment (Non-Tel)	P-1 Line Item Nomenclature: 4752 - Special Intelligence
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
---	---	--

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	-	1.606	2.290	-	2.290	4.454	2.502	2.816	2.147	0.000	15.815
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	1.606	2.290	-	2.290	4.454	2.502	2.816	2.147	0.000	15.815
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	1.606	2.290	-	2.290	4.454	2.502	2.816	2.147	0.000	15.815

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

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

Description:

Additional details with respect to this line item are held at a higher classification.

Justification:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 16 : Intell/Comm Equipment (Non-Tel)	P-1 Line Item Nomenclature: 4757 - RQ-11 UAV
---	--

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	41.492	28.322	2.104	2.318	-	2.318	2.327	2.335	2.340	2.349	0.000	83.587
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	41.492	28.322	2.104	2.318	-	2.318	2.327	2.335	2.340	2.349	0.000	83.587
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	41.492	28.322	2.104	2.318	-	2.318	2.327	2.335	2.340	2.349	0.000	83.587

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

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

Description:

Description:

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 Ground Control Stations (GCS); one Reconnaissance, Surveillance, and Target Acquisition (RSTA) Kit; and one Field Repair Kit (FRK). The RSTA kit is used for mission planning, autonomous flight operations and mission product archiving. The FRK contains consumable items used during operations and maintenance. Raven B is a joint US ARMY/USSOCOM Program. Funds will be allocated to replace the previously fielded Small Unit Remote Scouting System (SURSS), Block 0 which are reaching the limit of operational life. NOTE: A system with Distributed Data Links (DDL) consists of three (3) air vehicles, two (2) ground control stations, and one (1) RSTA kit.

TIER II (GROUP 3) UAS - The Small Tactical Unmanned Aircraft System (STUAS) program is a combined Navy and Marine Corps program that will provide persistent maritime and land-based tactical Reconnaissance, Surveillance and Target Acquisition (RSTA) data collection and dissemination capabilities to the warfighter. For the United States Marine Corps, STUAS will provide the Marine Expeditionary Force and subordinate commands (divisions and regiments) a dedicated Intelligence, Surveillance, and Reconnaissance system capable of delivering intelligence products directly to the tactical commander in real time. For the United States Navy, STUAS will provide persistent RSTA support for tactical maneuver decisions and unit-level force defense/force protection for Navy ships, Marine Corps land forces, Navy Expeditionary Combat Command forces and Navy Special Warfare Units. NOTE: A system consists of five (5) air vehicles (ship or land systems), ground control station(s) (GCS), multi-mission (plug-and-play) payloads, and associated launch, recovery and support equipment. Costs are shared between the two services.

NOTE: TIER II is reflected in LI 4737 for FY13 and beyond.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 16 : Intell/Comm Equipment (Non-Tel)	P-1 Line Item Nomenclature: 4757 - RQ-11 UAV
---	--

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
RQ-11 UAV (See enclosed P-40A)	P40A, P5A, P21				41.492			28.322			2.104			2.318			0.000			2.318
Total Gross/Weapon System Cost					41.492			28.322			2.104			2.318			-			2.318

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

Justification:
 FY 2011 Appropriated:
 TIER I (Group 1) UAS - \$18.2M Procures Raven Distributed Data Links (DDL) systems (9) and associated components (Batteries, Retrofit Kits, RSTA Kits). Procures 40 WASP IV Systems and 13 PUMA Systems and associated components.
 TIER II (Group 3) UAS - \$10.2M Procures two (2) Early Operational Capability Systems (EOCs)

FY 2012 Base Appropriation Request:
 TIER I (Group 1) UAS - \$2.1M Procures Raven Distributed Data Links (DDL) systems and associated components (Batteries, Retrofit Kits, RSTA Kits).

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

FY 2013 Base Appropriation Request:
 TIER I (GROUP 1) UAS - \$2.3M Procures 13 Raven B Systems (3 Air Vehicles, 2 Ground Control Stations, 1 RSTA Kit) with DDL Capability.

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

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 16 **P-1 Line Item Nomenclature:** 4757 - RQ-11 UAV **Aggregated Item Name:** RQ-11 UAV

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Tier I (GROUP 1) UAS																			
1.1) Tier I System - 3 Air Veh/ 2 Grnd Ctrl Stns/RSTA Kit	A	-	-	17.689	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) Components	A	-	-	6.510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) Initial Spares Package	A	-	-	3.538	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4) Government Furnished Equipment (GFE)	A	-	-	0.755	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.5) Tier I Sys - DDL/3 Air Veh/2 Grnd Ctrl Stns/1 RSTA Kit	A	-	-	3.931	115,000.00	9	1.035	115,000.00	9	1.035	115,000.00	13	1.495	-	-	-	115,000.00	13	1.495
1.6) Components (DDL)	A	-	-	-	-	-	2.323	-	-	1.028	-	-	0.803	-	-	-	-	-	0.803
1.7) Initial Spares Package (DDL)	A	-	-	1.921	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.8) Training (DDL)	A	-	-	-	-	-	2.130	-	-	-	-	-	-	-	-	-	-	-	-
1.9) Tier I Systems DDL Retro Fit Upgrade ECP	A	-	-	7.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.10) Government Furnished Equipment (GFE) (DDL)	A	-	-	0.148	-	-	0.669	-	-	0.041	-	-	0.020	-	-	-	-	-	0.020
† 1.11) WASP IV Systems	A	-	-	-	150,000.00	40	6.000	-	-	-	-	-	-	-	-	-	-	-	-
† 1.12) PUMA Systems	A	-	-	-	329,923.08	13	4.289	-	-	-	-	-	-	-	-	-	-	-	-
1.13) PUMA Components	A	-	-	-	-	-	0.191	-	-	-	-	-	-	-	-	-	-	-	-
1.14) PUMA Initial Spares	A	-	-	-	-	-	0.931	-	-	-	-	-	-	-	-	-	-	-	-
1.15) PUMA Training	A	-	-	-	-	-	0.589	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Tier I (GROUP 1) UAS</i>				<i>41.492</i>			<i>18.157</i>			<i>2.104</i>			<i>2.318</i>				<i>0.000</i>		<i>2.318</i>
2) Tier II (STUAS) (5 Air Vehicles per Sys)																			
† 2.1) Air Vehicles	A	-	-	-	851,800.00	10	8.518	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Ancillary Equipment	A	-	-	-	-	-	1.647	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 16	P-1 Line Item Nomenclature: 4757 - RQ-11 UAV	Aggregated Item Name: RQ-11 UAV
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal 2) Tier II (STUAS) (5 Air Vehicles per Sys)</i>				0.000			10.165			0.000			0.000			0.000			0.000
Total				41.492			28.322			2.104			2.318			0.000			2.318

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 16				P-1 Line Item Nomenclature: 4757 - RQ-11 UAV				Aggregated Item Name: RQ-11 UAV				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Tier I (GROUP 1) UAS												
†1.5) Tier I Sys - DDL/3 Air Veh/2 Grnd Ctrl Stns/1 RSTA Kit		2011	AeroVironment Inc. / Simi Valley, CA	SS / FFP	PM-UAS, Redstone, Al	Sep 2011	Dec 2011	9	115,000.00	Y		
†1.5) Tier I Sys - DDL/3 Air Veh/2 Grnd Ctrl Stns/1 RSTA Kit		2012	AeroVironment Inc. / Simi Valley, CA	SS / FFP	PM-UAS, Redstone, Al	Oct 2011	Jan 2012	9	115,000.00	Y		
†1.5) Tier I Sys - DDL/3 Air Veh/2 Grnd Ctrl Stns/1 RSTA Kit		2013	AeroVironment Inc. / Simi Valley, CA	SS / FFP	PM-UAS, Redstone, Al	Sep 2013	Dec 2013	13	115,000.00	Y		
†1.11) WASP IV Systems		2011	AeroVironment Inc. / Simi Valley, CA	SS / FFP	PM-UAS, Redstone, Al	Aug 2011	Feb 2012	40	150,000.00	Y		
†1.12) PUMA Systems		2011	AeroVironment Inc. / Simi Valley, CA	SS / FFP	PM-UAS, Redstone, Al	Dec 2011	Mar 2012	13	329,923.08	Y		
2) Tier II (STUAS) (5 Air Vehicles per Sys)												
†2.1) Air Vehicles ⁽¹⁾		2011	INSITU, Inc / Bingen, WA	C / CPIF	NAVAIR Patuxent River, MD	Sep 2011	Nov 2011	10	851,800.00	Y		
Remarks: ⁽¹⁾ Original Navy INSITU contract was awarded July 2011. USMC Option to INSITU contract was awarded Sep 2011 with First Delivery - Nov 2011												

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 16 **P-1 Line Item Nomenclature:** 4757 - RQ-11 UAV **Aggregated Item Name:** RQ-11 UAV

COST ELEMENTS Units in Each							Fiscal Year 2012													Fiscal Year 2013												
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012													Calendar Year 2013												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
1) Tier I (GROUP 1) UAS																																
1.5) Tier I Sys - DDL/3 Air Veh/2 Grnd Ctrl Stns/1 RSTA Kit																																
	33	2011	NAVY	9	0	9	-	-	9																							
	33	2012	NAVY	9	0	9	A -	-	-	9																						
	33	2013	NAVY	13	0	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	13			
1.11) WASP IV Systems																																
	34	2011	NAVY	40	0	40	-	-	-	-	15	-	-	-	-	-	25															
1.12) PUMA Systems																																
	35	2011	NAVY	13	0	13	-	-	A -	-	-	13																				
2) Tier II (STUAS) (5 Air Vehicles per Sys)																																
2.1) Air Vehicles																																
	36	2011	NAVY	10	0	10	-	5	-	5																						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 16 **P-1 Line Item Nomenclature:** 4757 - RQ-11 UAV **Aggregated Item Name:** RQ-11 UAV

COST ELEMENTS Units in Each							Fiscal Year 2014												Fiscal Year 2015											
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
1) Tier I (GROUP 1) UAS																														
1.5) Tier I Sys - DDL/3 Air Veh/2 Grnd Ctrl Stns/1 RSTA Kit																														
	33	2011	NAVY	9	9	0																								
	33	2012	NAVY	9	9	0																								
	33	2013	NAVY	13	0	13	-	-	9	4																				
1.11) WASP IV Systems																														
	34	2011	NAVY	40	40	0																								
1.12) PUMA Systems																														
	35	2011	NAVY	13	13	0																								
2) Tier II (STUAS) (5 Air Vehicles per Sys)																														
2.1) Air Vehicles																														
	36	2011	NAVY	10	10	0																								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 16	P-1 Line Item Nomenclature: 4757 - RQ-11 UAV	Aggregated Item Name: RQ-11 UAV

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	AeroVironment Inc. - Simi Valley, CA	50	150	300	1	11	3	14	0	0	3	3
2	AeroVironment Inc. - Simi Valley, CA	20	20	20	2	0	4	4	0	0	4	4
3	AeroVironment Inc. - Simi Valley, CA	25	30	30	4	0	4	4	0	0	4	4
4	INSITU, Inc - Bingen, WA	3	18	36	2	0	2	2	0	0	6	6

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 16 : Intell/Comm Equipment (Non-Tel)	P-1 Line Item Nomenclature: 4767 - Distributed Common Ground System (DCGS-MC)
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	21.763	10.789	18.291	-	18.291	13.318	20.897	8.705	7.608	0.000	101.371
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	21.763	10.789	18.291	-	18.291	13.318	20.897	8.705	7.608	0.000	101.371
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	21.763	10.789	18.291	-	18.291	13.318	20.897	8.705	7.608	0.000	101.371

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

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

Description:

Distributed Common Ground/Surface System (DCGS), in compliance with the Department of Defense DCGS Family of Systems concept, is a Service-level effort to migrate select USMC Intelligence, Surveillance and Reconnaissance (ISR) processing and exploitation capabilities into a single, integrated net-centric baseline consisting of functional capability sets that support Marine intelligence analysts across the Marine Air-Ground Task Force (MAGTF) by making organic ISR data more visible, accessible, and understandable. The Distributed Common Ground System-Marine Corps (DCGS-MC) concept originated with the DCGS Mission Area Initial Capabilities Document (MA ICD) Joint Requirements Oversight Council Memorandum (JROCM 001-03) dated 6 January 2003 which established the overarching requirements for a collection of net-centric capable systems that will contribute to joint and combined Warfighter needs for ISR support. The DCGS-MC requirements were further validated by the JROC approved DCGS-MC Enterprise Capabilities Development Document on 17 November 2010. Each service is directed to pursue a coordinated developmental path based on a set of common enterprise services consistent with the DoD's net-centric vision. Furthermore, each service's DCGS solution is to evolve independently through the implementation of common enterprise architecture and standards. DCGS-MC will develop and procure "Enterprise" services and optimize existing geospatial intelligence (GEOINT) capabilities using the DCGS Integration Backbone (DIB) as a basic building block for interoperability between the Service DCGS programs. The system design is comprised of integrated Commercial Off-The-Shelf (COTS) and Government Off-The-Shelf (GOTS) software package originally developed under the Air Force DCGS 10.2 baseline. DCGS Community Governance and oversight is provided by OUSD (I). In FY 2010, DCGS-MC integrated the legacy GEOINT capabilities of the Tactical Exploitation Group (TEG) and Topographic Production Capability (TPC) systems. As a result, DCGS-MC is responsible for providing all lifecycle support for these systems, both of which are currently in OEF, supporting ongoing operations.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Distributed Common Ground System (DCGS-MC) (See enclosed P-40A)	P40A, P5A, P21				0.000			21.763			10.789			18.291			0.000			18.291
Total Gross/Weapon System Cost				-			21.763			10.789			18.291			-			18.291	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 16 : Intell/Comm Equipment (Non-Tel)		P-1 Line Item Nomenclature: 4767 - Distributed Common Ground System (DCGS-MC)
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
<p>Justification:</p> <p>FY 2011 Overseas Contingency Operations Request (OCO): \$21.763M The Topographic Production Capability (TPC FoS) supports all identified requirements for enhanced geospatial information (GI) and geographic intelligence (GEOINT) to the Marine Air-Ground Task Force (MARSOC). This funding is required for the TPC hardware/software refresh to replace critical servers and laptops that are currently being used in OEF and other OCO activities. The servers and laptops provide the means to scale capability up or down, dependent on the type of mission, size of the force, and geospatial requirements, in OEF and OCO, to support the development of Geospatial mapping products. Without this system, the mission of the Combatant Commander would be severely degraded and the commander loses the tactical capability to provide near real time, value added, de-conflicted geographic intelligence required for a wide variety of systems, missions, and weapons in direct support of OEF and OCO activities.</p> <p>FY 2012 Base Appropriation Request: \$10.789M The FY 2012 base funding provided to DCGS-MC provides initial support and fielding support to the two legacy systems refresh supported within DCGS-MC, TPC FoS and TEG FoS. Funding provides hardware and software fielding support and help desk support for the TPC FoS technology refresh. Funding also provides engineering support for both the TPC FoS and TEG FoS technology refreshes.</p> <p>FY 2013 Base Appropriation Request: \$18.291M In FY 2010, DCGS-MC integrated the legacy GEOINT capabilities of the Tactical Exploitation Group (TEG) and Topographic Production Capability (TPC) systems. As a result, DCGS-MC is responsible for providing all lifecycle support for these systems, both of which are currently in OEF supporting ongoing operations. The FY 2013 base funding provided to DCGS-MC will provide legacy TPC FoS and TEG FoS interim contractor support for their technology refresh, and procure Common Data Links to replace the legacy TEG-Main CDL, TIGDL, due to obsolescence. DCGS-MC Increment 1 (Geospatial Intelligence) incorporates the functionality of TEG and TPC. The initial Portal & Data Exploitation Capability (P&DEC) procurement will be funded in FY 2013 to support DCGS-MC Increment 1.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 16	P-1 Line Item Nomenclature: 4767 - Distributed Common Ground System (DCGS-MC)	Aggregated Item Name: Distributed Common Ground System (DCGS-MC)
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
1) Legacy (TPC FoS/TEG) Support																				
† 1.1) Tactical Geospatial Info Library (TGIL): Refresh HW/SW	A	-	-	-	115,000.00	8	0.920	-	-	-	-	-	-	-	-	-	-	-	-	
† 1.2) Deployable Geospatial Info Library-Server (DGIL-S): Refresh HW/SW	A	-	-	-	102,380.00	21	2.150	-	-	-	-	-	-	-	-	-	-	-	-	
† 1.3) Deployable Geospatial Info Library-Workstation (DGIL-W): Refresh HW/SW	A	-	-	-	20,820.00	108	2.248	-	-	-	-	-	-	-	-	-	-	-	-	
† 1.4) Digital Terrain Analysis Mapping System (DTAMS): Refresh HW/SW	A	-	-	-	107,630.00	54	5.812	-	-	-	-	-	-	-	-	-	-	-	-	
† 1.5) Digital Terrain Analysis Mapping System-Light (DTAMS-L): Refresh HW/SW	A	-	-	-	25,480.00	58	1.478	-	-	-	-	-	-	-	-	-	-	-	-	
1.6) TPC FoS HW/SW Integration/Testing/Fielding/Help Desk	A	-	-	-	-	-	6.548	-	-	6.678	-	-	-	-	-	-	-	-	-	
1.7) TPC FoS Program Support/Engineering Support	A	-	-	-	-	-	2.607	-	-	2.161	-	-	-	-	-	-	-	-	-	
1.8) TEG Program Support/Engineering Support	A	-	-	-	-	-	-	-	-	1.950	-	-	-	-	-	-	-	-	-	
<i>Subtotal 1) Legacy (TPC FoS/TEG) Support</i>				<i>0.000</i>			<i>21.763</i>			<i>10.789</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>	
2) Legacy (TEG/TPC) Support																				
2.1) Interim Contractor Support	A	-	-	-	-	-	-	-	-	-	-	-	6.291	-	-	-	-	-	-	6.291

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 16					P-1 Line Item Nomenclature: 4767 - Distributed Common Ground System (DCGS-MC)										Aggregated Item Name: Distributed Common Ground System (DCGS-MC)				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Subtotal 2) Legacy (TEG/TPC) Support				0.000			0.000			0.000			6.291			0.000			6.291
3) DCGS																			
† 3.1) PDEC	A	-	-	-	-	-	-	-	-	-	1,000K	3	3.000	-	-	-	1,000K	3	3.000
† 3.2) Common Data Link Antenna	A	-	-	-	-	-	-	-	-	-	3,000K	3	9.000	-	-	-	3,000K	3	9.000
Subtotal 3) DCGS				0.000			0.000			0.000			12.000			0.000			12.000
4) DCGS-MC INCREMENT I																			
4.1) PDEC	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) GEOINT Suite	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) DCGS-MC INCREMENT I				0.000			0.000			0.000			0.000			0.000			0.000
5) DCGS-MC INCREMENT II																			
5.1) All Source Capability	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.2) PDEC Enhancements	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) DCGS-MC INCREMENT II				0.000			0.000			0.000			0.000			0.000			0.000
Total				0.000			21.763			10.789			18.291			0.000			18.291
Remarks:																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 16				P-1 Line Item Nomenclature: 4767 - Distributed Common Ground System (DCGS-MC)				Aggregated Item Name: Distributed Common Ground System (DCGS-MC)				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Legacy (TPC FoS/TEG) Support												
1.1) Tactical Geospatial Info Library (TGIL): Refresh HW/SW	✓	2011	Northrop Grumman / Stafford, VA	C / FFP	Quantico, VA	Aug 2011	Dec 2011	8	115,000.00	Y		
1.2) Deployable Geospatial Info Library-Server (DGIL-S): Refresh HW/SW	✓	2011	Northrop Grumman / Stafford, VA	C / FFP	Quantico, VA	Aug 2011	Dec 2011	21	102,380.00	Y		
1.3) Deployable Geospatial Info Library-Workstation (DGIL-W): Refresh HW/SW	✓	2011	Northrop Grumman / Stafford, VA	C / FFP	Quantico, VA	Aug 2011	Dec 2011	108	20,820.00	Y		
1.4) Digital Terrain Analysis Mapping System (DTAMS): Refresh HW/SW	✓	2011	Northrop Grumman / Stafford, VA	C / FFP	Quantico, VA	Aug 2011	Dec 2011	54	107,630.00	Y		
1.5) Digital Terrain Analysis Mapping System-Light (DTAMS-L): Refresh HW/SW	✓	2011	Northrop Grumman / Stafford, VA	C / FFP	Quantico, VA	Aug 2011	Dec 2011	58	25,480.00	Y		
3) DCGS												
3.1) PDEC		2013	Unknown / Unknown	C / FFP	Charleston, SC	Apr 2013	Jul 2013	3	1,000,000.00	N		Nov 2012
†3.2) Common Data Link Antenna		2013	Unknown / Unknown	C / FFP	Quantico, VA	Jan 2013	Mar 2013	3	3,000,000.00	N		Apr 2012
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy														Date: February 2012															
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 16										P-1 Line Item Nomenclature: 4767 - Distributed Common Ground System (DCGS-MC)										Aggregated Item Name: Distributed Common Ground System (DCGS-MC)									

COST ELEMENTS Units in Each							Fiscal Year 2013										Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
3) DCGS																														
3.2) Common Data Link Antenna																														
	37	2013	NAVY	3	0	3	-	-	-	A -	-		3																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 16	P-1 Line Item Nomenclature: 4767 - Distributed Common Ground System (DCGS-MC)	Aggregated Item Name: Distributed Common Ground System (DCGS-MC)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Unknown - Unknown	0	0	0	0	3	2	5	0	0	0	0

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 18 : Other Comm/Elec Equipment (Non-Tel)

P-1 Line Item Nomenclature:
 4930 - Night Vision Equipment

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,419.000	3.720	16.697	48.084	0.652	48.736	12.988	13.849	11.616	11.815	0.000	1,538.421
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,419.000	3.720	16.697	48.084	0.652	48.736	12.988	13.849	11.616	11.815	0.000	1,538.421
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,419.000	3.720	16.697	48.084	0.652	48.736	12.988	13.849	11.616	11.815	0.000	1,538.421
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Night Vision Equipment (NVE) consists of multiple optical, Electro-Optical (EO) and laser systems which allow the dismounted Marine the ability to acquire, locate, identify, and engage targets during daylight and limited visibility conditions, and perform navigation and manual tasks during limited visibility conditions utilizing ambient or covert illumination. Current systems typically are comprised of a single operating modality, such as direct viewing of visible wavelengths, low light image intensification (I2) or thermal imaging. Complementary systems, such as near-infrared laser pointers viewable only through I2 devices, provide enhancement of threat identification capabilities. This line also supports a Marine Corps organic approach to NVE total life-cycle sustainment through the acquisition and procurement of expeditious maintenance systems.

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 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 Reprocurement is to support those items that have no active procurement program to quickly replenish inventory due to combat losses and high rate of usage.

THERMAL WEAPON SIGHTS (TWS) - The Thermal Weapon Sight Program supports individual thermal imaging capabilities, including the AN/PAS-13 Thermal Weapon Sight (TWS), the AN/PAS-22 Long Range Thermal Imager (LRTI), the AN/PAS-27 Individual Weapon Night Sight - Thermal (IWNS-T), the AN/PAS-28 Medium Range Thermal Bi-ocular (MRTB), the AN/PAS-30 Mini Thermal Imager (MTI), and the Squad Thermal System (STS). Thermal imagers operate by discerning the temperature variation between targets and their background and are completely passive devices. Thermal imagers can be used not only for target detection and engagement with Marine Corps individual and crew-served weapons; they can be used for all-weather surveillance as well.

SQUAD THERMAL SYSTEM (STS) - The Squad Thermal System (STS) will be a lightweight thermal imager that can be used in the handheld mode or in the weapon-mounted clip-on mode that is compatible with the AN/PVQ-31 Rifle Combat Optic (RCO). The STS will have an integrated Class 3B infrared (IR) laser pointer with two modes of operation: training (eye-safe), and tactical (non-eye safe). The IR pointer will assist in target designation when used with image intensification night vision devices.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 18 : Other Comm/Elec Equipment (Non-Tel)	P-1 Line Item Nomenclature: 4930 - Night Vision Equipment
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Night Vision Equipment (See enclosed P-40A)	P40A, P5A, P21				1,419.000			3.720			16.697			48.084			0.652			48.736
Total Gross/Weapon System Cost					1,419.000			3.720			16.697			48.084			0.652			48.736

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

Justification:
 FY11 Appropriation: \$3.720M
 FAMILY OF OPTICAL SYSTEMS (FOS) - \$3.720M Funds support washouts beyond economical repair and AAO shortfalls sustaining the optical portfolio of programs, such as the Improved Day/Night Sighting System for Heavy Machine Guns, Rifle Combat Optic and the M203 Sighting System.

FY12 Baseline Appropriation Request: \$6.847M
 NIGHT VISION MODIFICATION (NVM) - \$4.494M Funds provide for sustainment of existing systems through modifications and the associated engineering, logistics, program management support and associated modification kits. This will include sustainment activities such as maintenance and updates to integrated logistics support (including technical manual changes, diminished manufacturing sources, and training support).

FAMILY OF OPTICAL SYSTEMS (FOS) - \$2.185M Funds support washouts beyond economical repair and AAO shortfalls sustaining the optical portfolio of programs.

PRINCIPLE END ITEM (PEI) REPROCUREMENT - \$0.168M Funds support washouts of legacy systems which have no procurement program for a replacement system, and are still essential to conduct the Marine Corps mission.

FY12 Overseas Contingency Operations Request (OCO): \$9.850M
 THERMAL WEAPON SIGHTS (TWS) - \$9.159M Funds procure a quantity of 692 AN/PAS-13D (V3) Heavy Thermal Weapon Sights.

FAMILY OF OPTICAL SYSTEMS (FOS) - \$0.691M Funds procure various systems within the portfolio of Optical Programs to replace combat losses.

FY13 Baseline Appropriation Request: \$48.084M
 SQUAD THERMAL SYSTEM (STS) - \$1.420M Funds Systems Development and Demonstration (SDD) and Systems Qualification activities to procure a quantity of 120 Squad Thermal Systems (STS).

NIGHT VISION MODIFICATION (NVM) - \$4.799M Funds provide for sustainment of existing systems through modifications and the associated engineering, logistics, program management support and the associated modification kits. This will include sustainment activities such as maintenance and updates to integrated logistics support (including technical manual changes, diminished manufacturing sources, and training support).

FAMILY OF OPTICAL SYSTEMS (FOS) - \$41.693M
 \$2.293M Funds support washouts beyond economical repair and AAO shortfalls sustaining the optical portfolio of programs.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 18 : Other Comm/Elec Equipment (Non-Tel)		P-1 Line Item Nomenclature: 4930 - Night Vision Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>\$9.400M Funds requested to fulfill discrepancies of Optical Systems such as RCO's, PVS-14, TWS & PVS -17C. \$30.000M Funds procure various systems within the portfolio of Optical Programs. Funds will also procure a quantity of 893 Squad Thermal Systems (STS) to replace two UUNS as a Program of Record (POR) to support units in theater and Forward in Stores (FIS).</p> <p>PRINCIPLE END ITEM (PEI) REPROCUREMENT - \$0.172M Funds support washouts of legacy systems which have no procurement program for a replacement system, and are still essential to conduct the Marine Corps mission.</p> <p>FY13 Overseas Contingency Operations Request (OCO): \$0.652M FAMILY OF OPTICAL SYSTEMS (FOS) - \$0.652M Funds procure various systems within the portfolio of Optical Programs to replace combat losses.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 18				P-1 Line Item Nomenclature: 4930 - Night Vision Equipment							Aggregated Item Name: Night Vision Equipment								
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Family of Optical Systems																			
1.1) Family of Optical Systems (various)	A	-	-	45.511	-	-	3.720	-	-	2.876	-	-	31.199	-	-	0.652	-	-	31.851
† 1.2) Family of Optical Systems (Squad Thermal Systems)	A	-	-	-	-	-	-	-	-	-	11,742.44	893	10.486	-	-	-	11,742.44	893	10.486
1.3) Family of Optical Systems (Squad Thermal System) CLS	A	-	-	-	-	-	-	-	-	-	-	-	0.008	-	-	-	-	-	0.008
<i>Subtotal 1) Family of Optical Systems</i>				45.511			3.720			2.876			41.693			0.652			42.345
2) PEI Reprocurement																			
2.1) PEI Reprocurement	A	-	-	2.996	-	-	-	-	-	0.168	-	-	0.172	-	-	-	-	-	0.172
<i>Subtotal 2) PEI Reprocurement</i>				2.996			0.000			0.168			0.172			0.000			0.172
3) **Night Vision Mod (NVM)																			
3.1) Night Vision Mod (NVM)	A	-	-	8.033	-	-	-	-	-	4.494	-	-	4.799	-	-	-	-	-	4.799
<i>Subtotal 3) **Night Vision Mod (NVM)</i>				8.033			0.000			4.494			4.799			0.000			4.799
4) Thermal WPNS Sight (AN/PAS-13)																			
† 4.1) Thermal WPNS Sight (AN/PAS-13)	A	-	-	-	-	-	-	13,235.55	692	9.159	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) Thermal WPNS Sight (AN/PAS-13)</i>				0.000			0.000			9.159			0.000			0.000			0.000
5) Squad Thermal System																			
† 5.1) Squad Thermal Systems	A	-	-	-	-	-	-	-	-	-	11,741.67	120	1.409	-	-	-	11,741.67	120	1.409
5.2) Contractor Logistical Support (CLS)	A	-	-	-	-	-	-	-	-	-	-	-	0.011	-	-	-	-	-	0.011
<i>Subtotal 5) Squad Thermal System</i>				0.000			0.000			0.000			1.420			0.000			1.420
6) Other Prior Year																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 18 **P-1 Line Item Nomenclature:** 4930 - Night Vision Equipment **Aggregated Item Name:** Night Vision Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
6.1) Other Prior Year	A	-	-	1,362.460	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 6) Other Prior Year</i>				<i>1,362.460</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
Total				1,419.000			3.720			16.697			48.084			0.652			48.736

Remarks:
 [**Night Vision Mod (NVM)] **The Night Vision Mod line is used to support legacy items with known and unknown modifications identified in the year of execution.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 18				P-1 Line Item Nomenclature: 4930 - Night Vision Equipment						Aggregated Item Name: Night Vision Equipment		
Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Family of Optical Systems												
†1.2) Family of Optical Systems (Squad Thermal Systems)		2013	TBD/TBD / TBD	C / FFP	MCSC Quantico, VA	Aug 2013	Mar 2014	893	11,742.44	Y		Jan 2012
4) Thermal WPNS Sight (AN/PAS-13)												
4.1) Thermal WPNS Sight (AN/PAS-13)	✓	2012	DRS / Melbourne, FL	C / FFP	PMSSL, Ft Belvoir, VA	Aug 2012	Feb 2013	692	13,235.55	Y		Jan 2012
5) Squad Thermal System												
5.1) Squad Thermal Systems		2013	TBD/TBD / TBD	C / FFP	MCSC Quantico, VA	Aug 2013	Feb 2014	120	11,741.67	Y		Jan 2012

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 18	P-1 Line Item Nomenclature: 4930 - Night Vision Equipment	Aggregated Item Name: Night Vision Equipment
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COST ELEMENTS Units in Each							Fiscal Year 2014										Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
1) Family of Optical Systems																														
1.2) Family of Optical Systems (Squad Thermal Systems)																														
38		2013	NAVY	893	0	893	-	-	-	-	-	53	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 18	P-1 Line Item Nomenclature: 4930 - Night Vision Equipment	Aggregated Item Name: Night Vision Equipment

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD/TBD - TBD	36	4200	4800	2	10	7	17	0	0	0	0

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 19 : Other Support (Non-Tel)	P-1 Line Item Nomenclature: 4630 - Common Computer Resources
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,561.996	248.671	237.498	206.708	19.807	226.515	202.442	141.919	82.024	84.417	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,561.996	248.671	237.498	206.708	19.807	226.515	202.442	141.919	82.024	84.417	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,561.996	248.671	237.498	206.708	19.807	226.515	202.442	141.919	82.024	84.417	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	1.213	-	-	-	-	-	-	-	-	0.000	1.213
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

MARINE CORPS COMMON HARDWARE SUITE (MCHS) provides Commercial-Off-The-Shelf (COTS) workstations (desktop/laptop), servers and other information technology (IT) hardware to support the Operating Forces and other non-Navy Marine Corps Intranet (NMCI) Marine Corps customers. MCHS provides support for two principal groups: 1) approximately 50 United States Marine Corps (USMC) Tactical and Functional Programs of Record that use COTS IT hardware as part of their fielded systems; and 2) tactical and other Marine Corps customers not supported by NMCI such as Marine Corps Forces, Europe/Marine Corps Forces, Korea and stand-alone Marine Corps units and schoolhouses. MCHS is also responsible for ADHOC emerging priority requirements approved by C4.

General Purpose Portable Computers: Funds are intended to replace assets used by deployed forces in support of OEF. Numbers shown are based on a nominal 4-Year refresh rate on revised Tables of Equipment (T/Es) 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. These purchases differ in quantities and costs based on varying circumstances including the current pricing and the quantities that are ordered. MCHS Laptops range in price from \$970 - \$2,400 each; Servers range in price from \$6,500 - \$15,533.

MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS) provides an overarching portfolio of capabilities to deliver "Power to the Edge" for the Marine Corps. Born from an effort to establish a Continuity of Operations Plan of Headquarters Marine Corps (HQMC) Automated Information Systems, MCEITS will realign the existing USMC environment of applications, databases, networks, and facilities into an integrated architecture and programs to deliver new information technology capabilities based on a common infrastructure and shared services. MCEITS is a unifying framework of both the Net-Centric Enterprise Services to be delivered, and the infrastructure and systems which must be deployed to enable delivery of those services. Initially, it will encompass the operational, technical, and systems architectures of the garrison environment. Ultimately, it will extend to transform Command and Control (C2) both in garrison and in the deployed environment. Combined with policy, procedure, and standards provided by HQMC Command, Control, Communications and Computers (C4); MCEITS will allow for achievement of architectural standardization, consolidated management, seamless interoperability, and access to the data residing in our currently fielded applications (business and tactical). MCEITS enables access to enterprise information and provides the ability to collaborate and share information across the business and warfighter domains. MCEITS has a Approved Acquisition Objective(AAO) of one which includes two Enterprise Information Technology Centers (EITC), one System Integration Environment (SIE), up to eight Distributed Platform, and Expeditionary Software Platform. Procurement funding provides for various computers, network gear, racks, etc. and associated installation costs.

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.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 19 : Other Support (Non-Tel)		P-1 Line Item Nomenclature: 4630 - Common Computer Resources
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>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. There is no PMC budget for TFSMS in FY13.</p> <p>MARINE CORPS NETWORK OPERATIONS AND SECURITY CENTER (MCNOSC) provides global network operations and computer network defense of the Marine Corps Enterprise Network (MCEN) in order to facilitate seamless information exchange in support of Marine and Joint Forces operating worldwide. The MCNOSC concurrently provides technical leadership for service-wide initiatives that utilize the enterprise capabilities delivered by the MCEN. MCNOSC is the Network Operations (NETOPS) component of Marine Corps Cyber Command and provides network situational awareness, command and control, and technical support to Marine Corps operating forces and supporting establishment organizations, both in garrison and while deployed. MCNOSC is the primary DOD Computer Network Defense Service Provider for the U.S. Marine Corps and directs Service actions to prevent and respond to security incidents. The MCNOSC delivers numerous enterprise services for the Marine Corps, to include mainframe computer services management, Defense Message System, DOD PKI, and Active Directory/Global Address List. The MCNOSC is responsible for the operations and defense of MCEITS, which delivers data center services to the Marine Corps. Finally, MCNOSC provides technical expertise to HQMC, Marine Corps Combat Development Command, Marine Corps Systems Command (MCCDC), and Marine Corps organizations around the world in support of Information Technology initiatives undertaken within the Marine Corps and DOD.</p> <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 forces with a secure digital means to communicate and share data, information, and knowledge at the secret level with dispersed organizations located around the world. This program resources the refresh of technologically obsolete equipment, shortfalls in network operational capabilities, solutions to resolve and mitigate network security vulnerabilities, and increased SIPRNET capability as expressed by the Marine Corps Forces (MARFORs).</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 will provide funding to transition from the NMCI environment/capability with no break in service through a continuity of services contract bridge with the NMCI incumbent and other NGEN early transition activities. FY12 and FY13 funding will support user level tech refresh and enterprise network management. In addition, FY13 funding will support refresh of equipment procured for early transition activities, network equipment refresh (break/fix only), and software used by end users for daily operations. Tech refresh of existing equipment including workstations, servers, routers, switches, and software will be accomplished across the enterprise. The equipment for this refresh differs in quantities and costs based on varying circumstances including the current pricing and the quantities that are ordered. Network and user equipment quantities in the NGEN program have been reduced from PB12 levels. Reductions were a result of a 10K seat reduction on the MC NGEN and a deliberate decision to shift PMC funds to OMMC funds to ensure a successful transition to a government owned and operated network. Current budget and quantities represent a minimum sustaining level to operate the NGEN.</p> <p>MARINE CORPS INFORMATION OPERATION CENTER (MCIOC) supports DOD capabilities based analysis (CBA) to address emerging Marine Air Ground Task Force C2 program and cyberspace requirements. MCIOC supports IO Range research/modeling/simulation conducted by MCL, industry, and/or academia to explore existing and emergent Information Operations initiatives and cyber technologies.</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 Adobe Connect functionality on allsuites, 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>FY2013 Reserves:</p> <p>IMPROVED RECOVERY VEHICLE (IRV) Reserve funding is required to procure the necessary refresh articles (CY19 Laptop Computer) to support the M88A2 Recovery Vehicle. These assets are used to aid in fault isolation and repair the M88A2 Recovery Vehicle using on-board diagnostics and associated technical manuals.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 19 : Other Support (Non-Tel)	P-1 Line Item Nomenclature: 4630 - Common Computer Resources
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MARINE AIR COMMAND AND CONTROL SYSTEM (MACCS) Reserve funding is for the continued sustainment and replacement of obsolete COTS equipment for Direct Air Support Center (DASC), Tactical Air Command Center (TACC), and Tactical Air Operations Center (TAOC) systems. Also supported is the In Service Engineering Agent (ISEA) for MACCS legacy systems and to complete and field four (4) additional Communication Datalink Systems (CDLS) to the TACC.		
THEATER MEDICAL INFORMATION PROGRAM (TMIP) Reserve funding is required to refresh hardware & software for reserve units Level 1 & 2 Medical Treatment Facilities in OEF.		

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Common Computer Resources (See enclosed P-40A)	P40A, P5A				1,561.996			248.671			237.498			206.708			19.807			226.515
Total Gross/Weapon System Cost					1,561.996			248.671			237.498			206.708			19.807			226.515

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

Justification:
 FY13 Base Appropriation Request:

MARINE CORPS COMMON HARDWARE SUITE (MCHS) FY13 baseline procurement funding supports the purchase of Hardware/Software for the MCHS program (MARFORE/MARFORK) and Programs of Records. Additionally, FY13 funding will support the refresh of Operating Forces (OPFOR) in support of OEF-A.

MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS) FY13 procurement funding provides for the Distributed Platform and Expeditionary Platform deployment and scaling of infrastructure in two Enterprise Information Technology Centers to provide high availability, disaster recovery, and operational continuity for USMC data systems.

MARINE CORPS NETWORK OPERATIONS AND SECURITY CENTER (MCNOSC) The FY13 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. Equipment purchased for use can range from fiber cables, desktops, servers, routers and anything linking to IT. Network Operations Infrastructure (refresh/upgrades) range from \$1,485 -\$14,900 per item. AltNOSC Infrastructure upgrades range from \$800 -\$1,200 per item). Network Defense infrastructure (refresh/upgrades) range from \$1,830 -\$103,230 per item. Also based on changing technology, it is hard to determine and set a fixed price and quantity on what will be required to complete the mission.

SECURE INTERNET PROTOCOL ROUTING NETWORK INFRASTRUCTURE (SIPRNET) FY13 funding will support refresh of end user equipment and system level infrastructure. Tech refresh of existing equipment including workstations, servers, routers, switches, and software will be accomplished across the Marine Corps SIPRNET environment and infrastructure. The equipment for this refresh fluctuates in quantities and costs based on numerous circumstances including the current COTS prices and the quantities that are ordered.

NEXT GENERATION ENTERPRISE NETWORK (NGEN) FY13 funding will support user level tech refresh and enterprise network management.

MARINE CORPS INFORMATION OPERATION CENTER (MCIOC) FY13 funding will be used for requirements of outfitting new facilities for this program. Funding will also provide mission critical hardware and software that is specific to the needs of the intelligence environment. The equipment for these requirements differ in quantities and costs based on varying circumstances including the current pricing and the quantities that are ordered.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 19 : Other Support (Non-Tel)		P-1 Line Item Nomenclature: 4630 - Common Computer Resources
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>IMPROVED RECOVERY VEHICLE (IRV) FY13 Reserve funding supports the procurement of Hardware refresh for the M88A2 Recovery Vehicle.</p> <p>MARINE AIR COMMAND AND CONTROL SYSTEM (MACCS) FY13 Reserve funding supports the continued sustainment and replacement of obsolete COTS equipment for Direct Air Support Center (DASC), Tactical Air Command Center (TACC), and Tactical Air Operations Center (TAOC) systems. Also supported is the In Service Engineering Agent (ISEA) for MACCS legacy systems and to complete and field four (4) additional Communication Datalink Systems (CDLS) to the TACC.</p> <p>THEATER MEDICAL INFORMATION PROGRAM (TMIP) FY13 PMC Reserve funding supports the purchase of handhelds for anticipated full fielding in FY13.</p> <p>FY13 Overseas Contingency Operations (OCO) \$19.807M:</p> <p>MARINE CORPS COMMON HARDWARE SUITE (MCHS): \$17.607M for this program procures 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/Es) 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. These purchases differ in quantities and costs based on varying circumstances including the current pricing and the quantities that are ordered. MCHS Laptops range in price from \$970 - \$2,400 each; Servers range in price from \$6,500 - \$15,533.</p> <p>MARINE CORPS NETWORK OPERATIONS SECURITY CENTER (MCNOSC): \$2.2M for this program shall employ 10 segregated management pedestal networks; 5 on the NIPRNET and 5 on the SIPRNET. The management pedestal networks shall incorporate dedicated HA pair of VPN appliances, firewall managers, firewall analyzers, and administrative servers. Management pedestals are to be located at 5 sites: Camp Lejeune, Camp Pendleton, Okinawa, Quantico, and [Bahrain (now = MARFOREUR). Aggregate logs from all locations are collected at MCNOSC, Quantico. The Cyber Defense Firewall Managers (CDFM) support all deployed Information Assurance boundaries to include those deployed in OEF. The current Deployed Security Interdiction Devices (DSID) in the OEF theater report back into the Camp Lejeune CDFM. The Camp Lejeune CDFM is also supporting JTF-Libya efforts currently underway. MARCENT FWD and the new Marine Expeditionary Brigade (MEB) standing up in Bahrain will be served by the MARFOREUR CDFM. The MFE CDFM will also serve as a backup for deployed assets in the OEF Theater of operations. Camp Pendleton CDFM supports 11th, 13th, and 15th Marine Expeditionary Unit 's as they begin D-30 and all of the way through their workups. Camp Pendleton's CDFM also supports all exercises in deployment preparation to include Marine Expeditionary Forces (MEF) Rehearsal Exercises, Mojave Viper, and WTI. Camp Foster's CDFM supports the 31st Marine Expeditionary Unit (MEU) and III MEF deployments to include High Availability Disaster Recovery (HA/DR) missions such as Operation Tomadachi. All 4 locations receive updates from the MCNOSC CDFM and the log information located at the four locations is fed back into the MCNOSC CDFM for review by the MARCENT Analysts. Each of the configurations is identical and has identical costs of procurement. Each configuration has pairs of equipment. One set for NIPRNet, one for SIPRNet. The cost per site breaks down to approximately \$440,000.00.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19 **P-1 Line Item Nomenclature:** 4630 - Common Computer Resources **Aggregated Item Name:** Common Computer Resources

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
1) MARINE CORPS COMMON HARDWARE SUITE (MCHS)																				
† 1.1) Laptops	A	-	-	-	1.870	9,278	17.348	1.520	19,445	29.560	1.210	15,335	18.558	1.210	8,526	10.317	1.210	23,861	28.875	
† 1.2) Workstations	A	-	-	-	1.189	1,611	1.915	1.187	3,816	4.528	1.189	2,749	3.269	-	-	-	1.189	2,749	3.269	
† 1.3) Servers	A	-	-	-	10.568	685	7.239	7.824	340	2.660	2.162	1,286	2.780	2.162	3,372	7.290	2.162	4,658	10.070	
† 1.4) Other IT Equipment (cables, infrastructure, storage devices, etc)	A	-	-	-	2.630	300	0.789	2.626	147	0.386	2.626	171	0.449	-	-	-	2.626	171	0.449	
1.5) MCHS (Other Prior Year)	A	-	-	1,365.295	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal 1) MARINE CORPS COMMON HARDWARE SUITE (MCHS)</i>						1,365.295			27.291				37.134				25.056		17.607	42.663
2) MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS)																				
2.1) MCEITS Hardware and Software	A	-	-	34.992	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.2) Albany Unclass Enterprise IT Center ⁽¹⁾	A	-	-	-	-	-	9.143	-	-	-	-	-	-	-	-	-	-	-	-	
2.3) Albany Class. Enterprise IT Center (CEITC) ⁽²⁾	A	-	-	-	-	-	-	-	-	9.024	-	-	-	-	-	-	-	-	-	
2.4) Albany Classified Enterprise IT Center Hardware/ Software Integration	A	-	-	-	-	-	-	-	-	4.007	-	-	-	-	-	-	-	-	-	
2.5) Albany Classified and Unclassified Enterprise IT Center Scaling ⁽³⁾	A	-	-	-	-	-	-	-	-	0.187	-	-	1.875	-	-	-	-	-	1.875	
2.6) Kansas City Classified/ Unclassified Sys	A	-	-	-	-	-	-	-	-	-	-	-	1.541	-	-	-	-	-	1.541	

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19 **P-1 Line Item Nomenclature:** 4630 - Common Computer Resources **Aggregated Item Name:** Common Computer Resources

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Integration Env (SIE) Scaling																			
2.7) Kansas City Classified/Unclassified Enterprise IT Center Scaling	A	-	-	-	-	-	-	-	-	5.437	-	-	1.973	-	-	-	-	-	1.973
† 2.8) Distributed Platform (4)	A	-	-	-	-	-	-	-	-	-	3,958.500	4	15.834	-	-	-	3,958.500	4	15.834
2.9) Expeditionary Platform (Software - multiple licenses)	A	-	-	-	-	-	-	-	-	-	-	-	1.189	-	-	-	-	-	1.189
2.10) Kansas City Classified/Unclassified Sys Integration Env (SIE) (5)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.11) Kansas City Classified/Unclassified Enterprise IT Center (6)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.12) Albany Unclassified Enterprise IT Center Tech Refresh (7)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.13) Albany Classified Enterprise IT Center (8)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS)</i>				34.992			9.143			18.655			22.412			0.000			22.412
3) TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS)																			
3.1) Hardware/Software	A	-	-	6.697	-	-	0.108	-	-	0.016	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS)</i>				6.697			0.108			0.016			0.000			0.000			0.000

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19 **P-1 Line Item Nomenclature:** 4630 - Common Computer Resources **Aggregated Item Name:** Common Computer Resources

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
4) MARINE CORPS NETWORK OPERATIONS AND SECURITY CENTER (MCNOSC)																			
4.1) Network Operations Infrastructure(Refresh/Upgrades)	A	-	-	31.542	-	-	5.912	-	-	8.672	-	-	8.501	-	-	2.200	-	-	10.701
4.2) AltNOSC Infrastructure Upgrade	A	-	-	-	-	-	-	-	-	-	-	-	4.743	-	-	-	-	-	4.743
4.3) Command IT Refresh	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) MARINE CORPS NETWORK OPERATIONS AND SECURITY CENTER (MCNOSC)</i>				31.542			5.912			8.672			13.244			2.200			15.444
5) SECURE INTERNET PROTOCOL ROUTING NETWORK INFRASTRUCTURE (SIPRNET)																			
5.1) Technology Refresh	A	-	-	23.568	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.2) Workstations	A	-	-	-	-	-	0.443	-	-	-	-	-	5.328	-	-	-	-	-	5.328
5.3) Local Area Network (LAN)	A	-	-	-	-	-	0.423	-	-	1.720	-	-	1.831	-	-	-	-	-	1.831
5.4) Base Area Network (BAN)	A	-	-	-	-	-	0.380	-	-	0.590	-	-	1.520	-	-	-	-	-	1.520
5.5) Wide Area Network (WAN)	A	-	-	-	-	-	1.235	-	-	5.407	-	-	10.550	-	-	-	-	-	10.550
† 5.6) High Availability/ Disaster Recovery	A	-	-	-	3,400.000	1	3.400	3,100.000	1	3.100	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) SECURE INTERNET PROTOCOL ROUTING NETWORK INFRASTRUCTURE (SIPRNET)</i>				23.568			5.881			10.817			19.229			0.000			19.229
6) NEXT GENERATION ENTERPRISE NETWORK (NGEN)																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19 **P-1 Line Item Nomenclature:** 4630 - Common Computer Resources **Aggregated Item Name:** Common Computer Resources

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
† 6.1) Technology Refresh/Software purchases	A	-	-	5.933	0.006	60,000	0.387	0.250	200,195	50.066	0.331	200,195	66.273	-	-	-	0.331	200,195	66.273
6.2) Technology Refresh/Software training	A	-	-	0.396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.3) Marine Coprs Tactical Systems Support Activity (MCTSSA) Trailers	A	-	-	1.224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.4) Strategic Applications Management (SAM) HW/SW for Win7/NGEN testing	A	-	-	0.228	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 6.5) Hardware Refresh ⁽⁹⁾	A	-	-	18.467	3.871	14,760	57.143	2.831	36,831	104.263	2.624	22,127	58.064	-	-	-	2.624	22,127	58.064
6.6) Infrastructure/Intellectual Property Buyback/Transport	A	-	-	6.750	-	-	75.206	-	-	-	-	-	-	-	-	-	-	-	-
6.7) Infrastructure/Intellectual Property Buyback/Facilities	A	-	-	14.597	-	-	44.313	-	-	-	-	-	-	-	-	-	-	-	-
6.8) Infrastructure/Intellectual Property Buyback/Enterprise Core	A	-	-	22.856	-	-	14.779	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 6) NEXT GENERATION ENTERPRISE NETWORK (NGEN)</i>				70.451			191.828			154.329			124.337			0.000			124.337
7) MARINE CORPS INFORMATION OPERATION CENTER (MCIOC)																			
7.1) Hardware/Software	A	-	-	-	-	-	0.516	-	-	-	-	-	1.101	-	-	-	-	-	1.101
<i>Subtotal 7) MARINE CORPS INFORMATION OPERATION CENTER (MCIOC)</i>				0.000			0.516			0.000			1.101			0.000			1.101
8) Reserve: THEATER MEDICAL																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19					P-1 Line Item Nomenclature: 4630 - Common Computer Resources									Aggregated Item Name: Common Computer Resources					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
INFORMATION PROGRAM (TMIP)																			
† 8.1) Client Laptop	A	-	-	-	-	-	-	-	-	-	2.200	351	0.772	-	-	-	2.200	351	0.772
† 8.2) Server	A	-	-	-	-	-	-	-	-	-	3.560	32	0.114	-	-	-	3.560	32	0.114
† 8.3) Handheld	A	-	-	-	-	-	-	-	-	-	2.340	105	0.246	-	-	-	2.340	105	0.246
<i>Subtotal 8) Reserve: THEATER MEDICAL INFORMATION PROGRAM (TMIP)</i>				0.000			0.000			0.000			1.132			0.000			1.132
9) TACTICAL COLLABORATION WORK SUITE (TCWS)																			
9.1) TACTICAL COLLABORATION WORK SUITE (TCWS) Hardware and Software	A	-	-	24.451	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 9.2) TCWS 2.0 Lot 4 Procurement	A	-	-	-	177.600	45	7.992	-	-	-	-	-	-	-	-	-	-	-	-
† 9.3) TCWS 2.0 Lot 5 Procurement	A	-	-	-	-	-	-	178.980	44	7.875	-	-	-	-	-	-	-	-	-
<i>Subtotal 9) TACTICAL COLLABORATION WORK SUITE (TCWS)</i>				24.451			7.992			7.875			0.000			0.000			0.000
10) RESERVE GCCS																			
10.1) Global Command and Control (GCCS) Refresh	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 10) RESERVE GCCS</i>				0.000			0.000			0.000			0.000			0.000			0.000
11) RESERVE MACCS																			
11.1) Fully ruggedized laptops	A	-	-	-	-	-	-	-	-	-	-	-	0.188	-	-	-	-	-	0.188
<i>Subtotal 11) RESERVE MACCS</i>				0.000			0.000			0.000			0.188			0.000			0.188
12) RESERVE IRV																			
12.1) Panasonic Toughbook Computers	A	-	-	-	-	-	-	-	-	-	-	-	0.008	-	-	-	-	-	0.008
12.2) Associated Software	A	-	-	-	-	-	-	-	-	-	-	-	0.001	-	-	-	-	-	0.001

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19 **P-1 Line Item Nomenclature:** 4630 - Common Computer Resources **Aggregated Item Name:** Common Computer Resources

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Subtotal 12 RESERVE IRV				0.000			0.000			0.000			0.009			0.000			0.009
13) Marine Corps Information Operations Center																			
13.1) Marine Corps Information Operations Center	A	-	-	5.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 13) Marine Corps Information Operations Center				5.000			0.000			0.000			0.000			0.000			0.000
Total				1,561.996			248.671			237.498			206.708			19.807			226.515

Remarks:
 [SECURE INTERNET PROTOCOL ROUTING NETWORK INFRASTRUCTURE (SIPRNET)] * Unit costs are ranges. IT equipment unit cost ranges from less than \$100 per item to more than \$20K.
 ** SIPR Refresh unit cost includes workstations, servers, software and supporting infrastructure

- (1) This line includes Hardware - multiple components to include servers, racks, etc.
- (2) This line includes Hardware - multiple components to include servers, racks, etc.
- (3) This line includes Hardware - multiple components
- (4) This line includes Hardware - multiple components to include servers, racks, memory modules, etc
- (5) This line funds Technology Refresh Hardware
- (6) This line funds Technical Refresh Hardware for multiple components
- (7) This line funds Hardware - multiple components to include servers
- (8) This line funds Tech Refresh (Hardware - multiple components to include servers)
- (9) Unit costs vary from \$100.00 to more than \$20,000.00.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19				P-1 Line Item Nomenclature: 4630 - Common Computer Resources						Aggregated Item Name: Common Computer Resources		
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) MARINE CORPS COMMON HARDWARE SUITE (MCHS)												
1.1) Laptops ⁽¹⁰⁾		2011	Various / Various	C / FFP	MCSC, Quantico, VAMCSC, Quantico, VA	Dec 2012	Dec 2012	9,278	1.870	Y		
1.1) Laptops		2012	Various / Various	C / FFP	MCSC, Quantico, VA	Dec 2012	Dec 2012	19,445	1.520	Y		
1.1) Laptops		2013	Various / Various	C / FFP	MCSC, Quantico, VA	Sep 2013	Sep 2013	15,335	1.210	Y		
1.1) Laptops	✓	2013	Various / Various	C / FFP	MCSC, Quantico, VA	Sep 2013	Sep 2013	8,526	1.210	N		
1.2) Workstations		2011	Various / Various	C / FFP	MCSC, Quantico, VA	Dec 2012	Dec 2012	1,611	1.189	Y		
1.2) Workstations		2012	Various / Various	C / FFP	MCSC, Quantico, VA	Dec 2012	Dec 2012	3,816	1.187	Y		
1.2) Workstations		2013	Various / Various	C / FFP	MCSC, Quantico, VA	Sep 2013	Sep 2013	2,749	1.189	Y		
1.3) Servers		2011	Various / Various	C / FFP	MCSC, Quantico, VA	Dec 2012	Dec 2012	685	10.568	N		
1.3) Servers		2012	Various / Various	C / FFP	MCSC, Quantico, VA	Dec 2012	Dec 2012	340	7.824	N		
1.3) Servers		2013	Various / Various	C / FFP	MCSC, Quantico, VA	Sep 2013	Sep 2013	1,286	2.162	N		
1.3) Servers	✓	2013	Various / Various	C / FFP	MCSC, Quantico, VA	Sep 2013	Sep 2013	3,372	2.162	N		
1.4) Other IT Equipment (cables, infrastructure, storage devices, etc)		2011	Various / Various	C / FFP	MCSC, Quantico, VA	Dec 2012	Dec 2012	300	2.630	N		
1.4) Other IT Equipment (cables, infrastructure, storage devices, etc)		2012	Various / Various	C / FFP	MCSC, Quantico, VA	Dec 2012	Dec 2012	147	2.626	N		
1.4) Other IT Equipment (cables, infrastructure, storage devices, etc)		2013	Various / Various	C / FFP	MCSC, Quantico, VA	Sep 2013	Sep 2013	171	2.626	N		
2) MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS)												
2.8) Distributed Platform		2013	TBD / TBD	TBD	MCSC, Quantico, VA	Jan 2013	Jul 2013	4	3,958.500	N	Dec 2012	Jun 2012
5) SECURE INTERNET PROTOCOL ROUTING NETWORK INFRASTRUCTURE (SIPRNET)												

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19				P-1 Line Item Nomenclature: 4630 - Common Computer Resources						Aggregated Item Name: Common Computer Resources		
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
5.6) High Availability/Disaster Recovery		2011	TBD / TBD	C / FFP	MCSC, Quantico, VA	Aug 2012	Aug 2012	1	3,400.000	N		Jun 2012
5.6) High Availability/Disaster Recovery		2012	TBD / TBD	C / FFP	MCSC, Quantico, VA	Aug 2012	Aug 2012	1	3,100.000	N		Jun 2012
6) NEXT GENERATION ENTERPRISE NETWORK (NGEN)												
6.1) Technology Refresh/Software purchases		2011	Hewlett Packard / Herndon, VA	SS / FPAF	MCSC, Quantico, VA	Oct 2010	Oct 2010	60,000	0.006	N		
6.1) Technology Refresh/Software purchases		2012	TBD / New MFG - Loc	C / FFP	MCSC, Quantico, VA	Oct 2011	Oct 2011	200,195	0.250	N		
6.1) Technology Refresh/Software purchases		2013	TBD / New MFG - Loc	C / FFP	MCSC, Quantico, VA	Oct 2012	Oct 2012	200,195	0.331	N		
6.5) Hardware Refresh		2011	Hewlett Packard / Herndon, VA	C / FPAF	MCSC, Quantico, VA	Oct 2010	Oct 2010	14,760	3.871	N		
6.5) Hardware Refresh		2012	Hewlett Packard / Herndon, VA	C / CPAF	MCSC, Quantico, VA	Oct 2011	Oct 2011	36,831	2.831	N		
6.5) Hardware Refresh		2013	Hewlett Packard / Herndon, VA	C / CPAF	MCSC, Quantico, VA	Oct 2012	Oct 2012	22,127	2.624	N		
8) Reserve: THEATER MEDICAL INFORMATION PROGRAM (TMIP)												
8.1) Client Laptop		2013	TBD / TBD	C / FFP	MCSC, Quantico, VA	Sep 2013	Sep 2013	351	2.200	Y		Jun 2013
8.2) Server		2013	TBD/TBD / TBD	C / FFP	MCSC, Quantico, VA	Sep 2013	Sep 2013	32	3.560	Y		Jun 2013
8.3) Handheld		2013	TBD / TBD	C / FFP	MCSC, Quantico, VA	Sep 2013	Sep 2013	105	2.340	Y		Jun 2013
9) TACTICAL COLLABORATION WORK SUITE (TCWS)												
9.2) TCWS 2.0 Lot 4 Procurement	✓	2011	IGOV / Tampa. FL	C / TBD	TBD	Feb 2012	Feb 2012	45	177.600	Y		
9.3) TCWS 2.0 Lot 5 Procurement	✓	2012	IGOV / Tampa. FL	C / FFP	TBD	Apr 2012	Apr 2012	44	178.980	Y		
Remarks: ⁽¹⁰⁾ Justification for not providing P-21 for MCHC (Laptops/Servers), MCEITS (Distributed Platform), and NGEN (HW/ Tech Refresh): Given the transient state of the IT environment with technology developments and innovations every 18 months or less, providing delivery schedules for IT equipment (HW/SW) procurements is not feasible. While we do have a procurement plan for IT equipment, the specific configurations driving contractual decisions and the delivery timeline is imprecise until the actual time of procurement.												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 19 : Other Support (Non-Tel)	P-1 Line Item Nomenclature: 4631 - Command Post Systems
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	368.318	77.301	116.347	35.190	-	35.190	77.621	78.034	41.784	59.057	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	368.318	77.301	116.347	35.190	-	35.190	77.621	78.034	41.784	59.057	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	368.318	77.301	116.347	35.190	-	35.190	77.621	78.034	41.784	59.057	Continuing	Continuing

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

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

Description:

Networking-on-the-Move (NOTM) - NOTM will provide Beyond Line of Sight (BLOS)/Line of Sight (LOS) transmission capability to the operating forces for network connectivity while on the move to enable access to Command and Control (C2) applications, streaming video and collaboration tools. NOTM will also provide remote and dynamic network management to eliminate the burden on end-users and incidental operators to perform technical functions. NOTM will include vehicle integration kits, capable of being installed on existing and future vehicle platform as well as the software and hardware necessary to provide network management for all levels of the program. NOTM is being developed using an incremental approach where the first increment will provide capabilities to the Marine Expeditionary Unit (MEU) followed by additional capabilities and units based on funding availability. NOTM has requested R&D funding beginning in FY12 with the first system procurement to begin in FY17.

Joint Battle Command - Platform (JBC-P) - will provide a single integrated Joint Blue Force Situational Awareness (JBFSa) 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.

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.

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

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 OEF, other OCONUS operations and CONUS training for wartime deployment.

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. Procurement funding allows for system refresh and replacements to match the program's acquisition objective.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 19 : Other Support (Non-Tel)	P-1 Line Item Nomenclature: 4631 - Command Post Systems
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>Advanced Field Artillery Tactical Data Systems (AFATDS) - The Advanced Field Artillery Tactical Data System (AFATDS) is an automated fire support command and control (C2) system consisting of fire support application software operating on common hardware platforms, which provides the MAGTF with the ability to rapidly integrate all supporting arms assets into maneuver plans via a digital data communications link. The Backup Computer System (BUCS) is a hand-held computer system residing on a Ruggedized Personal Data Assistant (R-PDA) which is used to compute technical firing data, safety computations, computer meteorological messages and artillery survey computations. 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.</p> <p>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.</p> <p>Marine Corps Information Operation Center (MCIOC) - provides Marine Air Ground Task Force (MAGTF) commanders and the Marine Corps a responsive and effective full-spectrum information operations (IO) planning and psychological operations delivery capability by means of deployable support teams and a comprehensive general support IO reach-back capability in order to integrate IO into Marine Corps operations. Multiple classification levels require separate Information Technology (IT) infrastructure to support each classification level in accordance with National Security Agency and Defense Intelligence Agency standards. This includes equipment necessary for connecting internal MCIOC IT infrastructure (voice, video, and data) with the existing Marine Corps Base Quantico support infrastructure.</p>		

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Command Post Systems (See enclosed P-40A)	P40A, P5A, P21				368.318			77.301			116.347			35.190			0.000			35.190
Total Gross/Weapon System Cost					368.318			77.301			116.347			35.190			-			35.190

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

Justification:
FY11 Base Appropriation:

Global Command and Control System (GCCS) \$7.247M - The FY11 initiative continued the technical support for refreshed hardware providing increased capabilities to the Fleet Marine Force, allowing continued interoperability with Joint forces.

BFSA/Blue Force Tracker (BFT) \$3.086M - The FY11 initiative procured new JCR hardware capabilities (BFT II Transceivers/KGV-72 Encryption Devices) to outfit already delivered systems. This new capability allows a secure network and creates a greater bandwidth to increase the reporting of friendly position location information (PLI) to the Joint Common Operational picture. Additionally, this initiative will procure systems toward the AAO and associated support.

Tactical Combat Operations System (TCO) \$5.617M - The FY11 initiative continued the technical support for refreshed hardware providing increased capabilities to the Fleet Marine Force, allowing continued interoperability with Joint forces.

Advanced Field Artillery Tactical Data Systems (AFATDS) \$11.346M - The FY11 initiative continued the MTS integration effort. The forecasted MTS integration completion year is FY13.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 19 : Other Support (Non-Tel)		P-1 Line Item Nomenclature: 4631 - Command Post Systems
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>Target Location Designation & Hand-Off System (TLDHS) \$3.747M - The FY11 initiative will be utilized for hardware refresh.</p> <p>Marine Corps Information Operation Center (MCIOC) \$.002K - 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. FY11 initiative will provide tactical server refresh.</p> <p>FY11 Overseas Contingency Operations (OCO):</p> <p>BFSA/Blue Force Tracker (BFT) \$20.500M - The FY11 initiative procured new JCR hardware capabilities (BFT II Transceivers/KGV-72 Encryption Devices) to outfit already delivered systems. This new capability allows a secure network and creates a greater bandwidth to increase the reporting of friendly position location information (PLI) to the Joint Common Operational picture. Additionally, this initiative procured systems toward the AAO and associated support.</p> <p>Tactical Combat Operations System (TCO) \$24.381M - The FY11 initiative procured a 100% replacement (technical refresh) of TCO Prime Mission Product for both Servers and Client.</p> <p>Target Location Designation & Hand-Off System (TLDHS) \$1.375M - The FY11 initiative was utilized for hardware refresh.</p> <p>FY12 Baseline Request:</p> <p>Joint Battle Command - Platform (JBC-P) \$1.125M - The FY12 supports the preparation of training modules and manuals for JBC-P handheld and associated mobile platform software.</p> <p>Global Command and Control System (GCCS) \$1.980M - 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.</p> <p>BFSA/Blue Force Tracker (BFT) \$57.092M - The FY12 initiative procures new JCR hardware capabilities (BFTII Transceivers/KGV-72 Encryption Devices) to outfit already delivered systems. This new capability allows a secure network and creates a greater bandwidth to increase the reporting of friendly position location information (PLI) to the Joint Common Operational picture. Additionally, this initiative will procure systems toward the AAO and associated support.</p> <p>Tactical Combat Operations System (TCO) \$15.079M - The FY12 initiative will continue the technical support for refreshed hardware that provides increased capabilities to the Fleet Marine Force, allowing continued interoperability with Joint forces.</p> <p>Advanced Field Artillery Tactical Data Systems (AFATDS) \$2.487M - The FY12 initiative continues the MTS integration effort. The forecasted MTS integration completion year is FY13.</p> <p>Target Location Designation & Hand-Off System (TLDHS) \$7.093M - The FY12 initiative will be utilized for hardware refresh.</p> <p>FY12 OCO Request:</p> <p>BFSA/Blue Force Tracker (BFT) \$31.491M - The FY12 initiative procures new JCR hardware capabilities (BFTII Transceivers/KGV-72 Encryption Devices) to outfit already delivered systems. This new capability allows a secure network and creates a greater bandwidth to increase the reporting of friendly position location information (PLI) to the Joint Common Operational picture. Additionally, this initiative will procure systems toward the AAO and associated support.</p> <p>FY13 Baseline Request:</p> <p>Joint Battle Command - Platform (JBC-P) \$11.687M - The FY13 initiative procures JBC-P handhelds and associated support.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 19 : Other Support (Non-Tel)		P-1 Line Item Nomenclature: 4631 - Command Post Systems
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>Global Command and Control System (GCCS) \$1.660M - The FY13 initiative will continue the technical support for refreshed hardware that provides increased capabilities to the Fleet Marine Force, allowing continued interoperability with Joint forces.</p> <p>BFSA/Blue Force Tracker (BFT) \$6.927M - The FY13 initiative will continue new equipment training, logistics and fielding support.</p> <p>Tactical Combat Operations System (TCO) \$7.298M - The FY13 initiative will continue the technical support for refreshed hardware that provides increased capabilities to the Fleet Marine Force allowing continued interoperability with Joint forces.</p> <p>Advanced Field Artillery Tactical Data Systems (AFATDS) \$2.545M - The FY13 initiative will be used to complete the Mobile Tactical Shelter Integration effort. The MTS will be fielded to each Marine Artillery Battery Fire Direction Center and Fire Support Team in bulk quantities once the production line has completed the desired amount.</p> <p>Target Location Designation & Hand-Off System (TLDHS) \$4.823M - The FY13 initiative supports hardware/software integration. Funding also refreshes OEF TLDHS systems (48). Replacing original capability (hardware and software) deployed in theater with the smaller/lighter, integrated Fires-ISR capability and Pocket Laser Range Finder (PLRF).</p> <p>Marine Corps Information Operation Center (MCIOC) \$0.250M - FY13 funding will provide tactical server refresh.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19 **P-1 Line Item Nomenclature:** 4631 - Command Post Systems **Aggregated Item Name:** Command Post Systems

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) MCIOC																			
1.1) Tactical Workstations/ Server Refresh	A	-	-	-	-	-	0.002	-	-	-	-	-	0.250	-	-	-	-	-	0.250
Subtotal 1) MCIOC				0.000			0.002			0.000			0.250			0.000			0.250
2) AFATDS																			
2.1) Program Management	A	-	-	5.832	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Mobile Tactical Shelter Integration	A	-	-	20.406	-	-	7.147	-	-	2.487	-	-	2.545	-	-	-	-	-	2.545
2.3) Hardware Server Refresh	A	-	-	16.862	-	-	4.199	-	-	-	-	-	-	-	-	-	-	-	-
2.4) OIF Reset/ II MEB Equip Density List	A	-	-	2.460	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.5) Hardware Refresh - Active	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.6) Hardware Refresh - Reserve	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.7) Ancillary Hardware Components	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) AFATDS				45.560			11.346			2.487			2.545			0.000			2.545
3) TLDHS																			
3.1) TLDHS Systems	A	-	-	35.890	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 3.2) Hardware Refresh (OCO)	A	-	-	-	27,500.00	50	1.375	-	-	-	-	-	-	-	-	-	-	-	-
† 3.3) Hardware Refresh	A	-	-	-	-	-	-	22,000.00	182	4.004	-	-	-	-	-	-	-	-	-
† 3.4) Hardware Refresh (SLATE) OCO	A	-	-	-	-	-	-	-	-	-	45,000.00	48	2.160	-	-	-	45,000.00	48	2.160
† 3.5) Hardware Refresh (SLATE)	A	-	-	-	-	-	-	-	-	-	45,000.00	25	1.125	-	-	-	45,000.00	25	1.125
3.6) OIF Reset/ II MEB Equip Density List	A	-	-	2.107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.7) Program Management Support	A	-	-	3.913	-	-	0.818	-	-	0.852	-	-	0.572	-	-	-	-	-	0.572
3.8) Hardware/ Software Integration	A	-	-	-	-	-	1.695	-	-	2.000	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19 **P-1 Line Item Nomenclature:** 4631 - Command Post Systems **Aggregated Item Name:** Command Post Systems

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
† 3.9) PRC 117G	A	-	-	0.104	37,430.00	7	0.262	-	-	-	-	-	-	-	-	-	-	-	-
3.10) New Equipment Training	A	-	-	-	-	-	0.972	-	-	0.237	-	-	-	-	-	-	-	-	-
3.11) Hardware/ Software Integration - Active	A	-	-	-	-	-	-	-	-	-	-	-	0.798	-	-	-	-	-	0.798
3.12) Hardware/ Software Integration - Reserves	A	-	-	-	-	-	-	-	-	-	-	-	0.168	-	-	-	-	-	0.168
3.13) Hardware Refresh - Active	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.14) Hardware Refresh - Reserves	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) TLDHS				42.014			5.122			7.093			4.823			0.000			4.823
4) BFSA																			
4.1) Program Management	A	-	-	11.027	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) NET, Logistics and Fielding Support	A	-	-	41.200	-	-	1.543	-	-	11.089	-	-	-	-	-	-	-	-	-
4.3) D-DACT II MEB Equip Density List	A	-	-	0.120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.4) BFT II MEB Equip Density List	A	-	-	0.349	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.5) BFT Vehicle Installation Kits	A	-	-	34.032	-	-	10.500	-	-	10.539	-	-	-	-	-	-	-	-	-
† 4.6) BFT System HW - (LRUs)	A	-	-	40.711	17,000.00	679	11.543	17,000.00	680	11.560	-	-	-	-	-	-	-	-	-
† 4.7) BFT-II GPS Transceivers - ECP	A	-	-	48.000	-	-	-	2,500.00	12,488	31.220	-	-	-	-	-	-	-	-	-
† 4.8) KGV-72 (Type 1, Encryptors) - ECP	A	-	-	55.200	-	-	-	2,100.00	11,512	24.175	-	-	-	-	-	-	-	-	-
4.9) NET, Logistics and Fielding Support - Active	A	-	-	-	-	-	-	-	-	-	-	-	6.758	-	-	-	-	-	6.758
4.10) NET, Logistics and Fielding Support - Reserves	A	-	-	-	-	-	-	-	-	-	-	-	0.169	-	-	-	-	-	0.169

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19					P-1 Line Item Nomenclature: 4631 - Command Post Systems										Aggregated Item Name: Command Post Systems				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
4.11) BFT HW - (LRUs) - Active	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.12) BFT HW - (LRUs) - Reserve	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.13) BFT-II GPS Transceivers - Active	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.14) BFT-II GPS Transceivers - Reserves	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.15) KGV-72 (Type-1 Encryptors) Active	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.16) KGV-72 (Type-1, Encryptors) - Reserves	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) BFSa				230.639			23.586			88.583			6.927			0.000			6.927
5) JBC-P																			
5.1) Program Management	A	-	-	-	-	-	-	-	-	0.282	-	-	0.349	-	-	-	-	-	0.349
5.2) NET, Logistics and Fielding Support	A	-	-	-	-	-	-	-	-	0.843	-	-	1.000	-	-	-	-	-	1.000
† 5.3) Handhelds	A	-	-	-	-	-	-	-	-	-	7,119.83	1,452	10.338	-	-	-	7,119.83	1,452	10.338
Subtotal 5) JBC-P				0.000			0.000			1.125			11.687			0.000			11.687
6) GCCS																			
6.1) 4.1 ARCH Set-Up, Training & Site Support	A	-	-	17.614	-	-	2.659	-	-	-	-	-	-	-	-	-	-	-	-
6.2) 4.1 System Architecture Refresh	A	-	-	20.988	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 6.3) Refresh	A	-	-	2.250	25,000.00	160	4.000	-	-	-	-	-	-	-	-	-	-	-	-
6.4) Command Post System Advisor Support	A	-	-	1.146	-	-	0.588	-	-	-	-	-	0.090	-	-	-	-	-	0.090
6.5) System Production Support	A	-	-	-	-	-	-	-	-	1.980	-	-	-	-	-	-	-	-	-
† 6.6) Refresh - Active	A	-	-	-	-	-	-	-	-	-	5,000.00	276	1.380	-	-	-	5,000.00	276	1.380
† 6.7) Refresh - Reserves	A	-	-	-	-	-	-	-	-	-	5,000.00	38	0.190	-	-	-	5,000.00	38	0.190
Subtotal 6) GCCS				41.998			7.247			1.980			1.660			0.000			1.660

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19 **P-1 Line Item Nomenclature:** 4631 - Command Post Systems **Aggregated Item Name:** Command Post Systems

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
7) TCO																			
† 7.1) 4.1 System Architecture Refresh	A	-	-	0.049	25,000.00	30	0.750	-	-	4.357	-	-	-	-	-	-	-	-	-
7.2) 4.1 ARCH Set-Up, Training & Site Support	A	-	-	8.058	-	-	3.448	-	-	3.082	-	-	3.024	-	-	-	-	-	3.024
7.3) Hardware Refresh	A	-	-	-	-	-	1.419	-	-	5.906	-	-	3.000	-	-	-	-	-	3.000
† 7.4) Advance IOS Procurement	A	-	-	-	180,600.00	135	24.381	-	-	-	-	-	-	-	-	-	-	-	-
7.5) System Production Support	A	-	-	-	-	-	-	-	-	1.734	-	-	1.274	-	-	-	-	-	1.274
<i>Subtotal 7) TCO</i>				<i>8.107</i>			<i>29.998</i>			<i>15.079</i>			<i>7.298</i>			<i>0.000</i>			<i>7.298</i>
8) NOTM																			
8.1) LRIP	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.2) Engineering Support	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.3) New Cost Element	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 8) NOTM</i>				<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
Total				368.318			77.301			116.347			35.190			0.000			35.190

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19				P-1 Line Item Nomenclature: 4631 - Command Post Systems						Aggregated Item Name: Command Post Systems		
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
3) TLDHS												
3.2) Hardware Refresh (OCO)	✓	2011	Stauder Technologies / St. Peters, MO	SS / FFP	MCSC, Quantico, VA	Dec 2010	Sep 2011	50	27,500.00	Y		
3.3) Hardware Refresh		2012	Stauder Technologies / St. Peters, MO	SS / FFP	MCSC, Quantico, VA	Jun 2012	Mar 2013	182	22,000.00	Y		
3.4) Hardware Refresh (SLATE) OCO		2013	Stauder Technologies / St. Peters, MO	C / TBD	** NO PCO **	Oct 2012	Jul 2013	48	45,000.00	N		
3.5) Hardware Refresh (SLATE)		2013	Stauder Technologies / St. Peters, MO	SS / FFP	MCSC, Quantico, VA	Dec 2012	Sep 2013	25	45,000.00	Y		
3.9) PRC 117G		2011	Harris Corp / Rochester NY	C / FFP	MCSC, Quantico, VA	Jun 2011	Dec 2011	7	37,430.00	Y		
4) BFSA												
4.6) BFT System HW - (LRUs)		2011	DRS Tactical Data Systems / Melbourne, FL	C / FFP	APG, MD	Jan 2012	Jul 2012	679	17,000.00	Y		
4.7) BFT-II GPS Transceivers - ECP		2012	ViaSat Inc. / Carlsbad, CA	C / FFP	APG, MD	Jan 2012	Jul 2012	12,488	2,500.00	Y		
4.8) KGV-72 (Type 1, Encryptors) - ECP		2012	Harris Corp / Rochester NY	C / FFP	APG, MD	Jan 2012	Jul 2012	11,512	2,100.00	Y		
5) JBC-P												
†5.3) Handhelds		2013	TBD / TBD	C / FFP	APG, MD	Mar 2013	Dec 2013	1,452	7,119.83	Y		Jul 2012
6) GCCS												
†6.3) Refresh ⁽¹⁾		2011	TBD / TBD	C / FFP	MCSC, Quantico, VA	Aug 2011	Dec 2011	160	25,000.00	Y		
†6.6) Refresh - Active ⁽²⁾		2013	TBD / TBD	C / FFP	MCSC, Quantico, VA	Jan 2013	May 2013	276	5,000.00	Y		
†6.7) Refresh - Reserves ⁽³⁾		2013	TBD / TBD	C / FFP	MCSC, Quantico, VA	Jan 2013	May 2013	38	5,000.00	Y		
7) TCO												
†7.1) 4.1 System Architecture Refresh ⁽⁴⁾		2011	Various / Various	C / FFP	MCSC, Quantico, VA	Aug 2011	Dec 2011	30	25,000.00	Y		
7.4) Advance IOS Procurement	✓	2011	CDW Government LLC / Vernon Hills, IL	C / FFP	** NO PCO **	Jul 2011	Dec 2011	135	180,600.00	Y		
Remarks: ⁽¹⁾ Contract via MCHS Enterprise License (MGT: Various); ⁽²⁾ Refresh via Marine Corps Hardware Suite Enterprise License. (MFG: Various); ⁽³⁾ Refresh via MCHS Enterprise License (MFG: Various) ⁽⁴⁾ Refresh via MCHS Enterprise License (MFG: Various)												

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19 **P-1 Line Item Nomenclature:** 4631 - Command Post Systems **Aggregated Item Name:** Command Post Systems

COST ELEMENTS Units in Each							Fiscal Year 2012												Fiscal Year 2013												
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
5) JBC-P																															
5.3) Handhelds																															
	39	2013	NAVY (5)	1452	0	1452	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1452		
6) GCCS																															
6.3) Refresh																															
	40	2011	NAVY	160	0	160	-	-	160																						
6.6) Refresh - Active																															
	41	2013	NAVY	276	0	276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	276			
6.7) Refresh - Reserves																															
	42	2013	NAVY	38	0	38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38			
7) TCO																															
7.1) 4.1 System Architecture Refresh																															
	43	2011	NAVY	30	0	30	-	-	30																						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19	P-1 Line Item Nomenclature: 4631 - Command Post Systems	Aggregated Item Name: Command Post Systems
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COST ELEMENTS Units in Each							Fiscal Year 2014										Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
5) JBC-P																														
5.3) Handhelds																														
	39	2013	NAVY (5)	1452	0	1452	-	-	250	250	250	250	250	250	202															
6) GCCS																														
6.3) Refresh																														
	40	2011	NAVY	160	160	0																								
6.6) Refresh - Active																														
	41	2013	NAVY	276	276	0																								
6.7) Refresh - Reserves																														
	42	2013	NAVY	38	38	0																								
7) TCO																														
7.1) 4.1 System Architecture Refresh																														
	43	2011	NAVY	30	30	0																								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19	P-1 Line Item Nomenclature: 4631 - Command Post Systems	Aggregated Item Name: Command Post Systems

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	TBD - TBD	0	0	0	0	6	9	15	0	0	0	0	0
2	TBD - TBD	0	0	0	0	0	0	0	0	7	0	0	4
3	TBD - TBD	0	0	0	0	0	0	0	0	0	0	0	4
4	TBD - TBD	0	0	0	0	0	0	0	0	0	0	0	4
5	Various - Various	0	0	0	0	0	0	0	0	0	0	0	4

Remarks:
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.
 (5) Notional Delivery Schedule as Vendor is TBD

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 19 : Other Support (Non-Tel)

P-1 Line Item Nomenclature:
4633 - Radio Systems

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	64.147	163.617	211.797	89.059	36.482	125.541	122.887	110.476	61.463	26.530	0.000	886.458
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	64.147	163.617	211.797	89.059	36.482	125.541	122.887	110.476	61.463	26.530	0.000	886.458
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	64.147	163.617	211.797	89.059	36.482	125.541	122.887	110.476	61.463	26.530	0.000	886.458
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	0.178	-	0.188	-	0.188	0.193	0.197	0.200	0.203	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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 OEF, other OCONUS operations and CONUS training for wartime deployment.

Tactical Communications Modernization (TCM): Procures state of the art radio systems (IISR/PRC-117, PRC-150, PRC-14, High Frequency Manpack Radio (HFMR)) as interim solutions to Joint Tactical Radio System (JTRS). 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.

Joint Tactical Radio System (JTRS): JTRS provides a family of software-programmable and hardware configurable radio systems that shall deliver unprecedented interoperability and operational flexibility to support the varied mission requirements of the warfighter. Although it remains the Marine Corps position to support the concept behind the waveforms provided by this program the current JTRS program creates significant fiscal risk and will continue to do so during a period of intense fiscal scurity. To mitigate risk from pulling funding out of the JTRS program USMC will continue to invest in the Tactical Communications Modernization (TCM) line of radios.

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. In FY12, funding is separated into individual funding lines for DTC and TRC-170.

Tactical Satellite Comm Terminal (TSCT): Lightweight Multiband Satellite Terminal (LMST)/PHOENIX : Quad-band Super High Frequency (SHF) satellite terminals mounted in transit cases and High Mobility Multipurpose Wheeled Vehicles (HMMWVs). With the signing of the SATCOM Collapse (20 May 2011), a dynamic transition will take place to consolidate three programs: Lightweight Multiband Satellite Terminal (LMST), Phoenix Tactical SHF Satellite Terminal (TSST), and the Very Small Aperture Terminal Large (VSAT-L) into one requirement defined as the Universal Satellite Access Tactical Terminal (UnSATT).

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 19 : Other Support (Non-Tel)		P-1 Line Item Nomenclature: 4633 - Radio Systems
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>Global Broadcast Service (GBS): GBS is a smart-push/user-pull SATCOM system that provides large volumes of information to deployed, or garrison forces. The AN/TSR-9 receives and disseminates GBS broadcasts at up to 23 Mbps, and is capable of processing both classified and unclassified information products such as: imagery, intelligence, video (NTSC and digital), theater message traffic, joint and service-unique news, weather, and Moral Welfare and Recreation programming.</p> <p>Defense Advanced Global Positioning System (GPS) Receiver (DAGR): The DAGR is a lightweight, hand-held, self-contained, Selective Availability Anti-Spoofing Module (SAASM) based GPS receiver. It provides Position, Velocity, Navigation, and Timing (PVNT) data using the GPS dual-frequency (L1/L2) Precise Positioning Service (PPS) for vehicular, hand-held, sensor and gun laying applications. Quantities procured are based on prices once services place their order. Impact if funding is not received will result in an inability to replenish/replace equipment for units in OEF.</p> <p>Very Small Aperture Terminal (VSAT): VSAT provides beyond line-of-sight (BLOS), low-cost satellite communications to Marine Air-Ground Task Force (MAGTF) commands at the Major Subordinate Commands to the Battalion levels. VSAT enables critical voice, video, and data for Command and Control (C2), Fires, Logistics, and Intelligence. VSAT fills a void of BLOS, high bandwidth capability throughout the MAGTF. The VSATs are currently Ku-band only, which requires commercial satellite connectivity. Future upgrades will utilize the military's Wideband Global Satellites to save on long-term Operation and Maintenance costs. Research and development work will need to be done to ensure that VSAT can transition from Ku to Ka-band. Additionally, 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, is driving the requirement to update the VSATs. The Mil-Std and DoD policy deal with satellite radio frequency Modem Interoperability 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 and voice via Extremely High Frequency (EHF) satellite communications. The SMART-T system is transported on High Mobility Multipurpose Wheeled Vehicles (HMMWVs), providing MAGTF Commanders a secure, survivable, long-haul, low/medium data rate communications link not subject to terrain masking and horizon limitations. The SMART-T is also capable of operation when removed from the HMMWV.</p> <p>Enterprise Land Mobile Radio (ELMR): ELMR is a modern, digital, Association of Public Safety Communications Officials Project 25 Phase I Trunked LMR system at all Marine Corps Bases, Posts and Stations (BPS). It provides the wireless Radio Frequency (RF) communications that is required to support the Consolidated Emergency Response System and First Responders (i.e. Police, Fire, Emergency Medical Services) as part of the Emergency Management Command and Coordination initiative. Specifically, the ELMR system provides RF coverage to BPS populated areas, permitting positive command and coordination between Dispatchers and First Responders thereby enabling their ability to respond to incidents during normal, crisis, and recovery operations. In the wake of 9/11 and the Ft. Hood incident, it was recognized that effective emergency communications and mutual aid support operation are key elements in providing homeland security, reducing the loss of life and the preservation of property. Thus, the objective for the ELMR acquisition is to bring forth a reliable interoperability wireless communication system with a limited data capability. The ELMR implementation is based on a Marine Corps Requirements Oversight Council prioritization list that begins with Marine Corps Installations (MCI) East/Camp Lejeune, NC.</p> <p>FY12 Congressional Plus-Up ELMR (\$45M) - This ELMR Legacy Infrastructure Range capability will provide communications for range/exercise control and safety required by Marine Corps Order P3550.10. This supplements the ELMR baseline program used by First Responders (part of the Emergency Management Command and Coordination initiative). This will tie range safety and operations personnel into the primary wireless voice communications system used for public safety aboard designated installations and address Homeland Defense and Direct Support of Civil Agency (DSCA) RF interoperability requirements/concerns. Extending ELMR requires radio and telecommunications infrastructure including towers, power distribution systems, transmission links, and subscriber unit radios. This additional funding is to expand radio coverage area for emergency and range safety through additional equipment and capabilities. The existing baseline for ELMR Slice is critical to the proper function of the expanded coverage and must also remain fully funded to achieve capability.</p> <p>Lightweight Multi-band Satellite Terminal (LMST): Funds will be used to ensure interoperability and sustainment, as well as provide interim contract support during transition to UnSATT. If funds are not appropriated, the program office will be unable to maintain aging equipment and address obsolescence issues which affect reliability, availability, and may increase fleet sustainment costs.</p> <p>AN/TRC-170: The AN/TRC-170 is a transportable, self-enclosed troposcatter terminal (multichannel) 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 GFE multiplexers and cryptographic items all housed in a modified S-250/G shelter. The AN/TRC-170 is under going a Service Life Extension Program (SLEP) initiative that will meet the functional sponsors goals by increasing the commanders ability to conduct digital wideband communications independent of satellite communications. The increase in bandwidth brought by the SLEP will be comparable to Ground Mobile Forces (GMF) communications bandwidths. The Tropo Modem will be upgraded from 4 Mb/s to 16 Mb/s.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 19 : Other Support (Non-Tel)

P-1 Line Item Nomenclature:
4633 - Radio Systems

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

Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T): Funds will procure post deployment reset for all terminals returning from OEF. If funding is not received AEHF upgrades and fielding will be severely impacted and will create a ripple effect on the Army's schedule and ability to meet their contract requirements. Additionally, this will severely impact Marine Corps SMART-T mission/operational readiness.

Global Broadcast Service (GBS): Funds will be used to procure additional training and OCONUS/CONUS program support. Impact to the program if funding is not received will be minimal and will result in a reduction in training classes and program support.

Tactical Communications Modernization (TCM): Funds will provide fielding and Interim Contractor Support for tactical radios.

Very Small Aperture Terminal (VSAT): Funds will procure VSAT medium terminals to be used for training at MCCES, X-band upgrade kits for VSAT Large terminals.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Radio Systems (See enclosed P-40A)	P40A, P5A, P21				64.147			163.617			211.797			89.059			36.482			125.541
Total Gross/Weapon System Cost				64.147			163.617			211.797			89.059			36.482			125.541	

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

Justification:
FY13 Baseline Funding Request:
Tactical Communications Modernization (TCM): \$71.012M Procures state of the art radio systems (IISR/PRC-117, PRC-150, PRC-14, High Frequency Manpack Radio (HFMR)) as interim solutions to Joint Tactical Radio System (JTRS). 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. TCM also includes the Enhanced Position Location Reporting System (ELPRS) enabling wireless point to point and mesh networking for chat, position location reporting, and standard message formatting capability to Major Subordinate Commands.

Joint Tactical Radio System (JTRS): \$.001 JTRS provides a family of software-programmable and hardware configurable radio systems that shall deliver unprecedented interoperability and operational flexibility to support the varied mission requirements of the warfighter. Although it remains the Marine Corps position to support the concept behind the waveforms provided by this program the current JTRS program creates significant fiscal risk and will continue to do so during a period of intense fiscal scurity. To mitigate risk, USMC will continue to invest in the Tactical Communications Modernization (TCM) line of radios.

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. In FY12, funding is separated into individual funding lines for DTC and TRC-170.

Tactical Satellite Comm Terminal (TSCT): Lightweight Multiband Satellite Terminal (LMST)/PHOENIX : \$1.418M quad-band Super High Frequency (SHF) satellite terminals mounted in transit cases and High Mobility Multipurpose Wheeled Vehicles (HMMWVs). With the signing of the SATCOM Collapse (20 May 2011), a dynamic transition will take place to consolidate three programs: Lightweight Multiband

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 19 : Other Support (Non-Tel)		P-1 Line Item Nomenclature: 4633 - Radio Systems
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>Satellite Terminal (LMST), Phoenix Tactical SHF Satellite Terminal (TSST), and the Very Small Aperture Terminal Large (VSAT-L) into one requirement defined as the Universal Satellite Access Tactical Terminal (UnSATT).</p> <p>Global Broadcast Service (GBS): \$1.515M GBS is a smart-push/user-pull SATCOM system that provides large volumes of information to deployed, or garrison forces. The AN/TSR-9 receives and disseminates GBS broadcasts at up to 23 Mbps, and is capable of processing both classified and unclassified information products such as: imagery, intelligence, video (NTSC and digital), theater message traffic, joint and service-unique news, weather, and Moral Welfare and Recreation programming.</p> <p>Very Small Aperture Terminal (VSAT): \$0.500M VSAT provides beyond line-of-sight (BLOS), low-cost satellite communications to Marine Air-Ground Task Force (MAGTF) commands at the Major Subordinate Commands to the Battalion levels. VSAT enables critical voice, video, and data for Command and Control (C2), Fires, Logistics, and Intelligence. VSAT fills a void of BLOS, high bandwidth capability throughout the MAGTF. The VSATs are currently Ku-band only, which requires commercial satellite connectivity. Future upgrades will utilize the military's Wideband Global Satellites to save on long-term Operation and Maintenance costs. Research and development work will need to be done to ensure that VSAT can transition from Ku to Ka-band. Additionally, 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, is driving the requirement to update the VSATs. The Mil-Std and DoD policy deal with Satellite radio frequency Modem Interoperability and require modems with Transmission Security (TRANSEC) and IP capabilities, respectively.</p> <p>Wireless Point to Point Locator- \$19.260M (WPPL)-WPPL is an integrated communications system consisting of Commercial Off-the-Shelf (COTS) antennas, radios, power line conditioning and backup, and Internet Protocol (IP) networking equipment. All WPPL versions provide Non-secure Internet Router Protocol Network (NIPRNet) data connectivity, Secret Internet Protocol Router Network (SIPRNet) data connectivity, as well as secure and unsecure voice services for deployed Marine Corps units.</p> <p>Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T): \$1.263M SMART-T provides tactical users with protected data and voice via Extremely High Frequency (EHF) satellite communications. The SMART-T system is transported on High Mobility Multipurpose Wheeled Vehicles (HMMWVs), providing MAGTF Commanders a secure, survivable, long-haul, low/medium data rate communications link not subject to terrain masking and horizon limitations. The SMART-T is also capable of operation when removed from the HMMWV.</p> <p>Enterprise Land Mobile Radio (ELMR): \$22.680M Is a modern, digital, Association of Public Safety Communications Officials Project 25 Phase I Trunked LMR system at all Marine Corps Bases, Posts and Stations (BPS). It provides the wireless Radio Frequency (RF) communications that is required to support the Consolidated Emergency Response System and First Responders (i.e. Police, Fire, Emergency Medical Services) as part of the Emergency Management Command and Coordination initiative. Specifically, the E-LMR system provides RF coverage to BPS populated areas, permitting positive command and coordination between Dispatchers and First Responders thereby enabling their ability to respond to incidents during normal, crisis, and recovery operations. In the wake of 9/11 and the Ft. Hood incident, it was recognized that effective emergency communications and mutual aid support operation are key elements in providing homeland security, reducing the loss of life and the preservation of property. Thus, the objective for the E-LMR acquisition is to bring forth a reliable interoperability wireless communication system with a limited data capability. The E-LMR implementation is based on a Marine Corps Requirements Oversight Council prioritization list that begins in FY12 with Marine Corps Installations (MCI) East/Camp Lejeune, NC.</p> <p>FY11 Satellite Communication System - \$1.722M USON procures 26 Land Portable systems and 21 Land Mobile systems (M2C2 uses in OEF on M-ATV) in support of Beyond Line of Sight need for Data, Common Operational Picture, Advanced Field Artillery Tactical Data System, and Intelligence Surveillance Reconnaissance feeds required to identify, achieve fires approval, and provide terminal control against fleeting targets, thus decreasing the probability of mission failure, casualties, or loss of life for isolated reconnaissance companies and Air and Naval Gunfire Liaison Company teams deployed in support of OEF. -FSR support "COMUSMARCENT will fund all associated airtime service"</p> <p>FY12 Congressional Plus-Up ELMR (\$45M) - This ELMR Legacy Infrastructure Range capability will supplement the network infrastructure "backbone" (e.g., towers, repeaters, antennas, shelters, transmission lines/systems, etc.) to supplement first responder capabilities. buys additional radio frequency sites to provide physical infrastructure (towers, shelters, power systems, security systems, environmental and cable plant upgrades) and radio communications equipment (subscriber unit radios, antennas, repeaters, and interface devices). This infrastructure can be added to installations once ELMR "Slice" fielding is complete. Efforts are planned for Jan 2014 execution. This additional funding is to expand radio coverage area for emergency and range safety through additional equipment and capabilities.</p> <p>FY13 Overseas Contingency Operations Request:</p> <p>Lightweight Multi-band Satellite Terminal (LMST): \$4.591M Funds will be used to ensure interoperability and sustainment, as well as provide interim contract support during transition to UnSATT.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 19 : Other Support (Non-Tel)		P-1 Line Item Nomenclature: 4633 - Radio Systems
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>AN/TRC-170: \$3M The RF-5800R-RC111 Remote Control System with High Speed Interface (HSI) provides full remote control capability for the FALCON II family of manpack radios. In addition to providing remote transmit and receive audio, data, and control up to distances of 3.5 km using standard field wire, the HSI provides a RS-449/V.36 interface. This interface accommodates a wide variety of data link options when combined with Commercial Off The Shelf (COTS) equipment such as multiflexers, fiber modems, and microwave systems. All of the radio functions controlled by the Keypad Display Unit (KDU) are available at the remote control unit, including Automatic Link Establishment, frequency hopping, and modem selections. The system supports the full range of data applications such as the RF-6700 series of data and imaging applications, and Tactical Chat for High Frequency (HF). An EOW intercom function is available between the remote and local operators. The RF-5800R-RC111 includes a Local Control Unit or LCU (RF-5800R-RC102), a Remote Control Unit or RCU (RF-5800RRC103), two HSIs, a handset, an interconnect cable, manual and operator cards, and a carrying bag. Funds will provide Solid State Power Supplies.</p> <p>Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T): \$2.2M Funds will procure post deployment reset.</p> <p>Global Broadcast Service (GBS): \$3.58M Funds will be used to procure additional training and OCONUS/CONUS program support. Impact to the program if funding is not received will be minimal and will result in a reduction in training classes and program support.</p> <p>Tactical Communications Modernization (TCM): \$4.937M Funds will provide fielding and Interim Contractor Support for tactical radios in OEF. Impact if not funded is that units will not receive radios in accordance with their fielding schedules.</p> <p>Very Small Aperture Terminal (VSAT): \$17.8M Funds will procure VSAT medium terminals to be used for training at MCCES, X-band upgrade kits for VSAT Large terminals.</p> <p>Blue Force Tracker (BFT): \$.374M OCO The Marine Corps' Situational Awareness family of systems comprised of the Mounted and Dismounted variants of terrestrial Enhanced Position Location Reporting System/Single Channel Ground Airborne Radio Systems (ELPRS/SINCGARS) and mounted celestial (SATCOM) system. This new capability allows a secure network to increase the security of reporting friendly position location information (PLI) to the Joint Common Operational picture. Funds will be used to procure BFT-II GPS Transceivers, BFT HW (LRU), KVG-72 (Type 1 Encryptors) and logistics fielding support. FY13 OCO procures BFT's as a result of Combat Loss.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19							P-1 Line Item Nomenclature: 4633 - Radio Systems							Aggregated Item Name: Radio Systems					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Legacy Communication Electronics																			
1.1) Interim Contractor Support	A	-	-	-	-	-	3.703	-	-	-	-	-	-	-	-	-	-	-	-
1.2) TRC-170 Logistics Support	A	-	-	3.857	-	-	0.927	-	-	-	-	-	-	-	-	-	-	-	-
1.3) DTC Reset Refresh	A	-	-	-	-	-	15.000	-	-	-	-	-	-	-	-	-	-	-	-
1.4) TRC-170 Modular Tropo Transport System (MTTS)	A	-	-	-	-	-	6.760	-	-	-	-	-	-	-	-	-	-	-	-
† 1.5) GBS TGRS Replacements (Receive Suites)	A	-	-	-	37,391.30	115	4.300	-	-	-	-	-	-	-	-	-	-	-	-
1.6) GBS Training Support	A	-	-	-	-	-	0.518	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) Legacy Communication Electronics				3.857			31.208			0.000			0.000			0.000			0.000
2) Lightweight Multiband Satellite Terminal (LMST/Phoneix)																			
2.1) Program Support	A	-	-	0.819	-	-	0.231	-	-	0.260	-	-	0.308	-	-	-	-	-	0.308
2.2) Interim Contractor Support	A	-	-	0.531	-	-	1.400	-	-	1.129	-	-	1.110	-	-	0.591	-	-	1.701
† 2.3) Joint IP Modem Upgrade	A	-	-	-	-	-	-	-	-	16.000	-	-	0.000	10,000.00	400	4.000	10,000.00	400	4.000
2.4) Joint IP Modem Interoperability ECPs	A	-	-	-	-	-	3.000	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) Lightweight Multiband Satellite Terminal (LMST/Phoneix)				1.350			4.631			17.389			1.418			4.591			6.009
3) Global Broadcasting Service																			
† 3.1) Joint IP Modem w/ Remote Broadcast Module	A	-	-	-	-	-	-	-	-	-	56,800.00	20	1.136	-	-	-	56,800.00	20	1.136

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19 **P-1 Line Item Nomenclature:** 4633 - Radio Systems **Aggregated Item Name:** Radio Systems

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
† 3.2) Joint IP Modem upgrades w/o RBM	A	-	-	-	-	-	-	-	-	-	10,000.00	10	0.100	-	-	-	10,000.00	10	0.100
3.3) Program/ Training Support	A	-	-	-	-	-	-	-	-	0.157	-	-	0.279	-	-	3.580	-	-	3.859
3.4) JIPM with RBM Refresh	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) Global Broadcasting Service</i>				<i>0.000</i>			<i>0.000</i>			<i>0.157</i>			<i>1.515</i>			<i>3.580</i>			<i>5.095</i>
4) Very Small Aperture Terminal																			
4.1) Contract Logistics Support	A	-	-	-	-	-	4.500	-	-	-	-	-	0.500	-	-	-	-	-	0.500
4.2) Program Management/ Fielding Support	A	-	-	-	-	-	0.718	-	-	-	-	-	0.000	-	-	0.589	-	-	0.589
4.3) VSAT Small Terminals	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 4.4) Network Packages	A	-	-	-	102,000.00	30	3.060	-	-	-	-	-	-	-	-	-	-	-	-
4.5) Joint IP Modem Upgrades	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 4.6) Ka-band Upgrades (Terminal upgrade Ka-kit)	A	-	-	-	108,000.00	44	4.752	-	-	-	-	-	0.000	70,000.00	69	4.830	70,000.00	69	4.830
† 4.7) Ka- band Upgrades (Ka Kit only)	A	-	-	-	76,000.00	18	1.368	-	-	-	-	-	0.000	54,000.00	81	4.374	54,000.00	81	4.374
† 4.8) VSAT Medium Terminals	A	-	-	-	-	-	-	-	-	-	-	-	0.000	217,000.00	21	4.557	217,000.00	21	4.557
† 4.9) Combat Loss/ Reset	A	-	-	-	-	-	-	-	-	-	-	-	0.000	175,000.00	14	2.450	175,000.00	14	2.450
† 4.10) VSAT Large Terminal X-band Kit Upgrades	A	-	-	-	-	-	-	-	-	-	-	-	0.000	200,000.00	5	1.000	200,000.00	5	1.000
† 4.11) Ka- band LRUs	A	-	-	-	100,000.00	40	4.000	-	-	-	-	-	-	-	-	-	-	-	-
4.12) VSAT Large Training Systems for MCCES	A	-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-
4.13) Global/ CISCO/ CTC/ OKI FSRs	A	-	-	-	-	-	4.880	-	-	-	-	-	-	-	-	-	-	-	-
4.14) Training Support	A	-	-	-	-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19 **P-1 Line Item Nomenclature:** 4633 - Radio Systems **Aggregated Item Name:** Radio Systems

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
4.15) VSAT-S/M Tech Refresh	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.16) VSAT-L Tech Refresh	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 4.17) WPPL- KG 175	A	-	-	-	9,899.16	119	1.178	-	-	-	-	-	-	-	-	-	-	-	-
4.18) WPPL Non warranty repair/ parts	A	-	-	-	-	-	0.183	-	-	-	-	-	-	-	-	-	-	-	-
4.19) WPPL FSR	A	-	-	-	-	-	1.020	-	-	-	-	-	-	-	-	-	-	-	-
4.20) WPPL NET CONUS	A	-	-	-	-	-	0.204	-	-	-	-	-	-	-	-	-	-	-	-
4.21) WPPL NET OCONUS	A	-	-	-	-	-	0.164	-	-	-	-	-	-	-	-	-	-	-	-
4.22) WPPL Tech Refresh	A	-	-	-	-	-	3.468	-	-	-	-	-	-	-	-	-	-	-	-
† 4.23) WPPL	A	-	-	-	153,447.06	85	13.043	-	-	14.640	-	-	-	-	-	-	-	-	-
4.24) WPPL support	A	-	-	-	-	-	-	-	-	1.360	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) Very Small Aperture Terminal</i>				<i>0.000</i>			<i>44.038</i>			<i>16.000</i>			<i>0.500</i>			<i>17.800</i>			<i>18.300</i>
5) SMART T																			
5.1) Program Support	A	-	-	-	-	-	-	-	-	0.165	-	-	0.162	-	-	-	-	-	0.162
† 5.2) AN/ PYQ-19 Upgrades	A	-	-	-	-	-	-	50,000.00	30	1.500	-	-	-	-	-	-	-	-	-
5.3) AEHF Upgrades	A	-	-	-	-	-	-	-	-	-	-	-	0.000	-	-	2.200	-	-	2.200
5.4) AN TSC- 154 A Terminal	A	-	-	-	-	-	-	-	-	-	-	-	1.101	-	-	-	-	-	1.101
5.5) Tech Refresh/ AEHF Upgrade	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.6) Interim Contract Support	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.7) AN/ PYQ- 19 Refresh	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) SMART T</i>				<i>0.000</i>			<i>0.000</i>			<i>1.665</i>			<i>1.263</i>			<i>2.200</i>			<i>3.463</i>
6) Defense Advanced GPS Receiver (DAGR)																			
† 6.1) DAGRs	A	-	-	-	2,000.00	1,250	2.500	-	-	-	-	-	-	-	-	-	-	-	-
6.2) DAGRs (cables, power adapters)	A	-	-	-	-	-	1.230	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19 **P-1 Line Item Nomenclature:** 4633 - Radio Systems **Aggregated Item Name:** Radio Systems

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Subtotal 6) Defense Advanced GPS Receiver (DAGR)				0.000			3.730			0.000			0.000			0.000			0.000
7) Enterprise Land Mobile Radio (ELMR)																			
7.1) Project Office Support	A	-	-	2.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.2) MCAS Yuma, Infrastructure Upgrade	A	-	-	6.270	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.3) MCI East, Regional RF Subsystem	A	-	-	3.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.4) Navy Field Activity Engineering Analysis and Design	A	-	-	-	-	-	1.931	-	-	-	-	-	-	-	-	-	-	-	-
7.5) Fiber Optic Cable Installation	A	-	-	-	-	-	0.213	-	-	-	-	-	-	-	-	-	-	-	-
7.6) Human System Integration (HSI) Support	A	-	-	-	-	-	0.232	-	-	-	-	-	-	-	-	-	-	-	-
7.7) Land Mobile Radio subscriber/mobile data terminal procurement	A	-	-	-	-	-	1.877	-	-	-	-	-	-	-	-	-	-	-	-
7.8) Radio Frequency Tower Inspections	A	-	-	-	-	-	0.412	-	-	-	-	-	-	-	-	-	-	-	-
7.9) Radio Frequency Fixed Sites relocation	A	-	-	-	-	-	0.280	-	-	-	-	-	-	-	-	-	-	-	-
7.10) EMC2 Quick Wins	A	-	-	-	-	-	1.070	-	-	-	-	-	-	-	-	-	-	-	-
7.11) Master Street Address Guide (MSAG)	A	-	-	-	-	-	0.785	-	-	-	-	-	-	-	-	-	-	-	-
7.12) Information Management Operations	A	-	-	-	-	-	0.450	-	-	-	-	-	-	-	-	-	-	-	-
7.13) Marine Corps East Installations install	A	-	-	-	-	-	-	-	-	17.900	-	-	22.680	-	-	-	-	-	22.680
7.14) Non-recurring engineering	A	-	-	-	-	-	-	-	-	1.100	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19 **P-1 Line Item Nomenclature:** 4633 - Radio Systems **Aggregated Item Name:** Radio Systems

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
7.15) Engineering Analysis	A	-	-	-	-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	-
† 7.16) Subscriber Units - Multi Band Radios	A	-	-	-	-	-	-	5,000.00	200	1.000	-	-	-	-	-	-	-	-	-
7.17) Marine Corps West Installations install	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 7.18) FY12 Congressional Plus-Up ELMR Legacy Infrastructure (Range)	A	-	-	-	-	-	-	45,000K	1	45.000	-	-	-	-	-	-	-	-	-
<i>Subtotal 7) Enterprise Land Mobile Radio (ELMR)</i>				11.570			7.250			66.000			22.680			0.000			22.680
8) Tactical Communications Modernization																			
8.1) Next Generation Handheld	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 8.2) AN/ PRC-117G	A	-	-	-	-	-	-	37,000.00	726	26.862	-	-	-	-	-	-	-	-	-
8.3) Handsets VRC-113	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.4) TEAMS antennas reset	A	-	-	-	-	-	13.008	-	-	-	-	-	-	-	-	-	-	-	-
† 8.5) AN/ PRC-117G (MBR)	A	-	-	3.540	36,060.61	396	14.280	37,000.00	284	10.508	37,000.00	500	18.500	-	-	-	37,000.00	500	18.500
† 8.6) Universal Remotes for Tactical Radios	A	-	-	2.310	14,500.00	998	14.471	14,508.47	295	4.280	-	-	-	-	-	-	-	-	-
† 8.7) MRC-145 SLEP	A	-	-	-	-	-	-	-	-	-	100,000.00	50	5.000	-	-	-	100,000.00	50	5.000
8.8) IISR SLEP	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.9) EPLRS COMSEC/ MANET/JTRS Upgrade Support	A	-	-	2.263	-	-	-	-	-	4.800	-	-	5.500	-	-	-	-	-	5.500
8.10) Engineering Support	A	-	-	0.588	-	-	0.795	-	-	0.792	-	-	0.565	-	-	-	-	-	0.565
8.11) SPAWAR Support	A	-	-	1.256	-	-	6.682	-	-	8.330	-	-	6.763	-	-	-	-	-	6.763
8.12) Manpower and Training Plan	A	-	-	-	-	-	3.372	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19 **P-1 Line Item Nomenclature:** 4633 - Radio Systems **Aggregated Item Name:** Radio Systems

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
8.13) Fielding Support	A	-	-	-	-	-	-	-	-	-	-	-	4.685	-	-	-	-	-	4.685
† 8.14) AN/VRC114	A	-	-	-	-	-	-	60,000.00	150	9.000	58,640.35	228	13.370	-	-	-	58,640.35	228	13.370
8.15) Contract Engineering & Scientific Support	A	-	-	29.583	-	-	7.250	-	-	6.770	-	-	0.963	-	-	4.937	-	-	5.900
8.16) Acquisition & Logistics Contract Support	A	-	-	-	-	-	8.182	-	-	10.608	-	-	2.999	-	-	-	-	-	2.999
8.17) Platform Integration	A	-	-	7.830	-	-	2.950	-	-	2.500	-	-	3.337	-	-	-	-	-	3.337
<i>Subtotal 8) Tactical Communications Modernization</i>				47.370			70.990			84.450			61.682			4.937			66.619
9) Joint Tactical Radio System																			
9.1) Program Support	A	-	-	-	-	-	-	-	-	-	-	-	0.001	-	-	-	-	-	0.001
<i>Subtotal 9) Joint Tactical Radio System</i>				0.000			0.000			0.000			0.001			0.000			0.001
10) AN/TRC-170																			
† 10.1) TRC-170 Modem Upgrades	A	-	-	-	-	-	-	200,000.00	20	4.000	-	-	-	-	-	-	-	-	-
† 10.2) TRC-170 Spare Kits for modems	A	-	-	-	-	-	-	50,000.00	20	1.000	-	-	-	-	-	-	-	-	-
† 10.3) TRC-170 OEF Reset	A	-	-	-	-	-	-	525,000.00	9	4.725	-	-	-	-	-	-	-	-	-
10.4) Modular Tropo Transport System (MTTS)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 10.5) Multiplexer Upgrade	A	-	-	-	-	-	-	31,900.00	152	4.848	-	-	-	-	-	-	-	-	-
† 10.6) Solid State Power Supplies	A	-	-	-	-	-	-	-	-	0.427	-	-	0.000	250,000.00	12	3.000	250,000.00	12	3.000
10.7) Tactical Fast Link Antenna (TFLA)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.8) Support	A	-	-	-	-	-	-	-	-	0.136	-	-	-	-	-	-	-	-	-
10.9) TROPO on a Trailer Integrated Solutions	A	-	-	-	-	-	-	-	-	10.000	-	-	-	-	-	-	-	-	-
10.10) New Cost Element		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19 **P-1 Line Item Nomenclature:** 4633 - Radio Systems **Aggregated Item Name:** Radio Systems

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal 10) AN/ TRC-170</i>				0.000			0.000			25.136			0.000			3.000			3.000
11) Blue Force Tracker (BFT)																			
† 11.1) KVG-72 (Type-1, Encryptors)	A	-	-	-	2,530.00	19	0.048	-	-	-	-	-	0.000	2,117.65	17	0.036	2,117.65	17	0.036
† 11.2) BFT HW-LRU	A	-	-	-	-	-	-	-	-	-	-	-	0.000	17,000.00	17	0.289	17,000.00	17	0.289
† 11.3) BFT-II GPS Transceivers	A	-	-	-	-	-	-	-	-	-	-	-	0.000	2,529.41	17	0.043	2,529.41	17	0.043
11.4) NETT/ Logistics Fielding Support	A	-	-	-	-	-	-	-	-	-	-	-	0.000	-	-	0.006	-	-	0.006
<i>Subtotal 11) Blue Force Tracker (BFT)</i>				0.000			0.048			0.000			0.000			0.374			0.374
12) Satellite Communication System																			
12.1) BGAN Antenna/Power Equipment	A	-	-	-	-	-	1.722	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 12) Satellite Communication System</i>				0.000			1.722			0.000			0.000			0.000			0.000
13) Family of Incidence Response System (FIRS)																			
13.1) Family of Incidence Response System (FIRS)	A	-	-	-	-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	-
<i>Subtotal 13) Family of Incidence Response System (FIRS)</i>				0.000			0.000			1.000			0.000			0.000			0.000
Total				64.147			163.617			211.797			89.059			36.482			125.541

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19				P-1 Line Item Nomenclature: 4633 - Radio Systems						Aggregated Item Name: Radio Systems		
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Legacy Communication Electronics												
1.5) GBS TGRS Replacements (Receive Suites)	✓	2011	Joint Program Office / CA	C / FFP	Joint Program Office	Jun 2012	Jan 2013	115	37,391.30	Y		
2) Lightweight Multiband Satellite Terminal (LMST/Phoneix)												
2.3) Joint IP Modem Upgrade	✓	2013	TBD / TBD	C / TBD	TBD	Oct 2012	Nov 2012	400	10,000.00	Y		
3) Global Broadcasting Service												
3.1) Joint IP Modem w/ Remote Broadcast Module		2013	TBD / TBD	C / TBD	TBD	Jul 2013	Aug 2013	20	56,800.00	Y		
3.2) Joint IP Modem upgrades w/o RBM		2013	TBD / TBD	C / TBD	TBD	Jul 2013	Aug 2013	10	10,000.00	Y		
4) Very Small Aperture Terminal												
4.4) Network Packages	✓	2011	General Dynamics SatCom Technologies / Duluth, GA	C / IDIQ	CECOM	Aug 2011	Nov 2011	30	102,000.00	Y		
4.6) Ka- band Upgrades (Terminal upgrade Ka-kit)	✓	2011	General Dynamics SatCom Tech / Duluth GA	C / IDIQ	CECOM, Aberdeen, MD	Mar 2012	Jun 2012	44	108,000.00	Y		
4.6) Ka- band Upgrades (Terminal upgrade Ka-kit)	✓	2013	General Dynamics SatCom Tech / Duluth GA	C / IDIQ	TBD	Oct 2012	Oct 2012	69	70,000.00	Y		
4.7) Ka- band Upgrades (Ka Kit only)	✓	2011	General Dynamics SatCom Tech / Duluth GA	C / IDIQ	CECOM, Aberdeen, MD	Mar 2012	Jun 2012	18	76,000.00	Y		
4.7) Ka- band Upgrades (Ka Kit only)	✓	2013	General Dynamics SatCom Tech / Duluth GA	C / IDIQ	TBD	Oct 2012	Oct 2012	81	54,000.00	Y		
4.8) VSAT Medium Terminals	✓	2013	General Dynamics SatCom Tech / Duluth GA	C / IDIQ	CECOM, Aberdeen, MD	Jun 2013	Jan 2014	21	217,000.00	Y		
4.9) Combat Loss/ Reset	✓	2013	General Dynamics SatCom Tech / Duluth GA	C / IDIQ	CECOM, Aberdeen, MD	May 2013	Sep 2013	14	175,000.00	Y		
4.10) VSAT Large Terminal X-band Kit Upgrades	✓	2013	General Dynamics SatCom Tech / Duluth GA	C / IDIQ	CECOM, Aberdeen, MD	Apr 2013	Oct 2013	5	200,000.00	Y		
4.11) Ka- band LRUs	✓	2011	General Dynamics SatCom Tech / Duluth GA	C / IDIQ	CECOM, Aberdeen, MD	Mar 2012	Jun 2012	40	100,000.00	Y		
4.17) WPPL- KG 175	✓	2011	NSA, Fort Meade, MD / Fort Meade, MD	C / IDIQ	NSA, Ft. Meade, MD	Mar 2012	Jun 2012	119	9,899.16	Y		
4.23) WPPL	✓	2011	TCS / Tampa, Florida	C / FFP	CECOM, Aberdeen, MD	Mar 2012	Jul 2012	85	153,447.06	Y		
5) SMART T												
5.2) AN/ PYQ-19 Upgrades		2012	Lockheed Martin / Owego, NY	C / FFP	CECOM	Apr 2012	Jan 2013	30	50,000.00	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19				P-1 Line Item Nomenclature: 4633 - Radio Systems						Aggregated Item Name: Radio Systems		
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
6) Defense Advanced GPS Reciever (DAGR)												
6.1) DAGRs	✓	2011	Rockwell Collins Inc. / Cedar Rapids IA	C / IDIQ	GPS Directorate, LA AFB, CA	Aug 2011	Feb 2012	1,250	2,000.00	Y		
7) Enterprise Land Mobile Radio (ELMR)												
7.16) Subscriber Units - Multi Band Radios		2012	TBD / TBD	C / TBD	TBD	Jan 2012	Feb 2012	200	5,000.00	Y		Sep 2011
7.18) FY12 Congressional Plus-Up ELMR Legacy Infrastructure (Range) (1)		2012	TBD / TBD	C / TBD	TBD	Sep 2013	Sep 2013	1	45,000,000.00	N		
8) Tactical Communications Modernization												
8.2) AN/ PRC-117G	✓	2012	Harris Corp / Rochester NY	C / FFP	MCSC	Apr 2012	Oct 2012	726	37,000.00	Y		
†8.5) AN/PRC-117G (MBR)	✓	2011	Harris Corp / Rochester NY	C / FFP	MCSC	Jun 2011	Dec 2011	396	36,060.61	Y		
†8.5) AN/PRC-117G (MBR)	✓	2012	Harris Corp / Rochester NY	C / FFP	MCSC	Apr 2012	Oct 2012	284	37,000.00	Y		
†8.5) AN/PRC-117G (MBR)		2013	Harris Corp / Rochester NY	C / FFP	MCSC	Dec 2012	Jun 2013	500	37,000.00	Y		
8.6) Universal Remotes for Tactical Radios	✓	2011	Harris Corp / Rochester NY	C / FFP	MCSC	Jun 2011	Dec 2011	998	14,500.00	Y		
8.6) Universal Remotes for Tactical Radios	✓	2012	Harris Corp / Rochester NY	C / FFP	MCSC	Jun 2012	Dec 2012	295	14,508.47	Y		
†8.7) MRC-145 SLEP		2013	Harris Corp / Rochester NY	C / FFP	MCSC	Dec 2012	Jun 2013	50	100,000.00	Y		
†8.14) AN/VRC114	✓	2012	Harris Corp / Rochester NY	C / FFP	MCSC	Jun 2012	Dec 2012	150	60,000.00	Y		
†8.14) AN/VRC114		2013	Harris Corp / Rochester NY	C / FFP	MCSC	Jun 2013	Dec 2013	228	58,640.35	Y		
10) AN/TRC-170												
10.1) TRC-170 Modem Upgrades	✓	2012	COMTEC / Orlando, FL	C / FFP	Warner Robins AFB, GA	Jun 2012	Feb 2013	20	200,000.00	Y		
10.2) TRC-170 Spare Kits for modems	✓	2012	COMTEC / Orlando, FL	C / FFP	Warner Robins AFB, GA	Jun 2012	Feb 2013	20	50,000.00	Y		
10.3) TRC-170 OEF Reset	✓	2012	COMTEC / Orlando, FL	C / FFP	Warner Robins AFB, GA	Jun 2012	Feb 2013	9	525,000.00	Y		
10.5) Multiplexer Upgrade	✓	2012	COMTEC / Orlando, FL	C / FFP	Warner Robins AFB, GA	Jun 2012	Feb 2013	152	31,900.00	Y		
10.6) Solid State Power Supplies	✓	2013	COMTEC / Orlando, FL	C / FFP	Warner Robins AFB, GA	Feb 2013	Feb 2013	12	250,000.00	Y		
11) Blue Force Tracker (BFT)												

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19	P-1 Line Item Nomenclature: 4633 - Radio Systems	Aggregated Item Name: Radio Systems
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Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
11.1) KVG-72 (Type-1, Encryptors)		2011	Harris Corp / Rochester NY	C / FFP	APG, MD	Dec 2011	Jun 2012	19	2,530.00	Y		
11.1) KVG-72 (Type-1, Encryptors)	✓	2013	Harris Corp / Rochester NY	C / FFP	APG, MD	Jan 2013	Jul 2013	17	2,117.65	Y		
11.2) BFT HW-LRU	✓	2013	DRS TDS / Melbourne, FL	C / FFP	APG, MD	Mar 2013	Oct 2013	17	17,000.00	Y		
11.3) BFT-II GPS Transceivers	✓	2013	ViaSat Inc / Carlsbad CA	C / FFP	APG, MD	Jan 2013	Jul 2013	17	2,529.41	Y		

Remarks:

⁽¹⁾Issue: Planned award date Jan 2014.

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19 **P-1 Line Item Nomenclature:** 4633 - Radio Systems **Aggregated Item Name:** Radio Systems

COST ELEMENTS Units in Each							Fiscal Year 2012										Fiscal Year 2013													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013										B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
8) Tactical Communications Modernization																														
8.5) AN/PRC-117G (MBR)																														
✓	44	2011	NAVY (2)	396	0	396	-	-	247	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
✓	44	2012	NAVY	284	0	284	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	284	
	44	2013	NAVY	500	0	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250	250	
8.7) MRC-145 SLEP																														
	45	2013	NAVY	50	0	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50	
8.14) AN/VRC114																														
✓	46	2012	NAVY	150	0	150	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	150	
	46	2013	NAVY	228	0	228	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	228	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19 **P-1 Line Item Nomenclature:** 4633 - Radio Systems **Aggregated Item Name:** Radio Systems

COST ELEMENTS Units in Each							Fiscal Year 2014										Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
8) Tactical Communications Modernization																														
8.5) AN/PRC-117G (MBR)																														
✓	44	2011	NAVY (2)	396	396	0																								
✓	44	2012	NAVY	284	284	0																								
	44	2013	NAVY	500	500	0																								
8.7) MRC-145 SLEP																														
	45	2013	NAVY	50	50	0																								
8.14) AN/VRC114																														
✓	46	2012	NAVY	150	150	0																								
	46	2013	NAVY	228	0	228	-	-	228																					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19	P-1 Line Item Nomenclature: 4633 - Radio Systems	Aggregated Item Name: Radio Systems

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Harris Corp - Rochester NY	1200	4200	7200	4	0	6	6	0	3	6	9
2	Harris Corp - Rochester NY	1200	4200	7200	0	2	6	8	0	0	0	0
3	Harris Corp - Rochester NY	1200	4200	7200	0	8	6	14	0	0	0	0

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.
 (2)Quantity of 247 delivered in December 2011

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 19 : Other Support (Non-Tel)	P-1 Line Item Nomenclature: 4634 - Comm Switching & Control Systems
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
---	---	--

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	42.499	140.775	22.500	41.295	63.795	77.178	68.373	57.929	60.359	0.000	510.908
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	42.499	140.775	22.500	41.295	63.795	77.178	68.373	57.929	60.359	0.000	510.908
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	42.499	140.775	22.500	41.295	63.795	77.178	68.373	57.929	60.359	0.000	510.908

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

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

Description:

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

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

Joint Communications Support Equipment (JCSE): Joint Communications Support Element (JCSE), headquartered at MacDill Air Force Base, Fla., rapidly delivers secure, reliable and scalable command, control, communications and computer capabilities (C4) ranging from small mobile team missions to full-sized joint task force headquarters (JTF HQ) deployments.

Tactical Data Network (TDN) Gateway (GW): The current TDN Family of System (FoS) consists of Gateways (TDN GW), Data Distribution Systems (TDN DDS/DDS-R/DDS-M), and Information Assurance Boundary (TDN IAB). The TDN FoS augments the existing, MAGTF communications infrastructure to provide the MAGTF Commander an integrated data network, forming the communications backbone for the MAGTF Tactical Data Systems (TDS) and secure messaging system. As new products and industry standards are produced, they are to be tested and integrated into TDN equipment. As of FY10, CD&I has directed the discontinuation of the TDN GW.

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

Warfighter Network-Tactical (WFN-T): WFN-T is a portfolio of systems of tactical network programs. WFN-T provides a standard data and voice architecture for voice, Secret Internet Protocol Router Network (SIPRNet), Non-Classified Internet Protocol Router Network (NIPRNet), coalition, data, and video services that is interoperable with Joint communications systems. Specifically, it provides interoperability with Defense Information Systems Agency (DISA) net-centric Global Information Grid (GIG) convergence architecture, provides network optimization (accelerators) to best utilize precious satellite and terrestrial

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 19 : Other Support (Non-Tel)	P-1 Line Item Nomenclature: 4634 - Comm Switching & Control Systems
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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bandwidth, replaces copper and fiber optic cable infrastructure assemblies that are outdated, provides Voice over Internet Protocol (VoIP) that efficiently shares the IP transport data, and provides multi-level security cross-domain solutions mandated by the DISA GIG IP convergence (black core). Starting in FY 2012, WFN-T is broken out into three separate programs: TDN DDS-M, TDN Gateway, and Joint Enhanced Core Communications System (JECCS).

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

Joint Enhanced Core Communications System (JECCS): Facilitates a robust communications node for a Marine Expeditionary Unit (MEU). JECCS provides telecommunication services, Local Area Network (SIPRNET and NIPRNET) and network management services, messaging services, INMARSAT, and UHF-TACSAT capabilities. The system is designed to interface with current and planned SATCOM (T1 and T3) that extends its services over the horizon and provides reach back capabilities. The system complements and augments current and planned communication systems. It supports the seamless transition from a small force's command and control element to that of a larger force. Accordingly, the transition to larger telecommunications systems such as the Digital Technical Control (DTC), and the Tactical Data Network (TDN) are fully supported by JECCS. The JECCS is housed in a S788 shelter that is mounted on a M1097 Heavy High Mobility Multi-Wheeled Vehicle (HMMWV).

Digital Technical Control (DTC): The DTC provides a deployable technical control function for the MAGTF Commander. The DTC performs C4 management functions over expanding digital communications systems, integrating tactical and commercial communications assets of a MAGTF node into an efficient system that provides the MAGTF commander with seamless communications while making efficient use of limited bandwidth and equipment. The DTC is the central patching, testing and management facility, terminating all terrestrial links, satellite links and switch circuits for major commands. Data circuits and miscellaneous subscriber circuits are interconnected, as required. The DTC consists of an S-280 C/G shelter that is modified to accommodate COTS, GOTS, and NDI technical control and ancillary equipment.

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

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Comm Switching & Control Systems (See enclosed P-40A)	P40A, P5A, P21				0.000			42.499			140.775			22.500			41.295			63.795
Total Gross/Weapon System Cost					-			42.499			140.775			22.500			41.295			63.795

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

Justification:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 19 : Other Support (Non-Tel)		P-1 Line Item Nomenclature: 4634 - Comm Switching & Control Systems
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>FY11 OCO Request</p> <p>Warfighter Network: Funding provided for continued procurement of DDS-M Expansion Modules. The Expansion Modules have 7 separate CLINS (WSMv1, WSMv2, ESM, MDM, MCM, PM and the IAM) and each of these CLINS have their own unique AAO and priority for fielding which results in the inability to list specific quantities on the P5.</p> <p>Commercialization of Communications: OCO funding provided for Remedy software, program support and conduit piping.</p> <p>FY12 Base Request</p> <p>COMSEC: Funding provides for continued COMSEC cable production at SPAWAR, Atlantic.</p> <p>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.</p> <p>TDN DDS-M: Funding provides for continued procurement of DDS-M Expansion Modules. The Expansion Modules have 7 separate CLINS (WSMv1, WSMv2, ESM, MDM, MCM, PM and the IAM) and each of these CLINS have their own unique AAO and priority for fielding which results in the inability to list specific quantities on the P5.</p> <p>DTC: Funding provides for continued Program Support and procurement of fiber optic cable for support to interconnect the DTC to Marine Corps transmission systems allowing for higher bandwidth links and circuits.</p> <p>TDN: Funding provides for continued Program Support and disposition preparation.</p> <p>FY12 OCO Request</p> <p>TSM: The FY12 OCO request funds Deployable End Office Suite (DEOS) and Remote Subscriber Access Module (RSAM) training assets to support pre-deployment training at the regional Communication Training Centers (CTCs) in direct support of the MEFs. The CTCs tailor training based on operational forces predeployment training shortfalls. The DEOS is the principal large tactical voice switch board that provides tactical voice services for deployed users at forward operating bases. The RSAM is the principal small unit tactical voice switch board that provides tactical voice services for remote deployed users. This request also funds Deployable Integrated Transport Suite (DITS) training assets to support training at the Marine Corps Communication Electronics School (MCCES). MCCES provides entry and intermediate operator level training along with Organization maintenance training for the operational force training requirements. Additionally DITS will be used to support pre-deployment training at the regional Communication Training Centers (CTCs) in direct support of the MEFs. The DITS is the principal means to condition, distribute, and manage bandwidth for voice and data systems for deployed units at the forward operating bases. Impact to program if not funded is that formal training centers will continue to operate with inadequate quantities of resources to provide training on TSM components.</p> <p>COMSEC: Funding supports the replacement of damaged cables, encryption devices, and ancillaries in OEF. Additionally, funding will also provide COMSEC hardware, cables, and ancillaries for DDS-M suites and TSM modules being fielded to support the ongoing effort in OEF as well as predeployment training. Quantities and models of COMSEC gear required is currently unknown and will be based on the system it will be supporting. Loss of OCO funding creates the inability to provide functional and secure equipment to allow for interoperability between systems.</p> <p>TDN DDS-M: Funding will provide for continued procurement of DDS-M Expansion Modules. The Expansion Modules have 7 separate CLINS (WSMv1, WSMv2, ESM, MDM, MCM, PM and the IAM) and each of these CLINS have their own unique AAO and priority for fielding which results in the inability to list specific quantities on the P5. Impact if not funded is that MAGTF networks will no longer have the capability to mitigate emerging Cyber vulnerabilities. Nor will Marines have material solutions to Protect and Defend Tactical deployed data networks as directed by STRATCOM, JTFGNO and HQMC C4 via the Program of Record, resulting in expending unit OMMC to fill the gap in capabilities.</p> <p>FY13 Base Request</p> <p>ECCS: \$.300M Funding provided in FY13 will provide for one Commander's Kit (CK) and continued program support.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 19 : Other Support (Non-Tel)		P-1 Line Item Nomenclature: 4634 - Comm Switching & Control Systems
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>COMSEC: \$.442M Funding will provide for continued COMSEC cable production at SPAWAR, Atlantic.</p> <p>JCSE: \$.105M Funds the Marine Corps' share of efforts to keep the JCSE equipped with the latest state-of-the-art equipment to accomplish its Joint Staff Mission.</p> <p>TDN DDS-M: \$20.458M Funding will provide for DDS-M Expansion Modules. The Expansion Modules have 7 separate CLINS (WSMv1, WSMv2, ESM, MDM, MCM, PM and the IAM) and each of these CLINS have their own unique AAO and priority for fielding which results in the inability to list specific quantities on the P5. In addition, funding will also provide for (1) MTTP and continued program and logistics support.</p> <p>DTC: \$1.195M Funding will provide for continued Program, Logistics, and Engineering Support for DTC systems.</p> <p>FY13 OCO Request</p> <p>TSM: \$22.100M Funding will provide for Fiber Optic Cable Upgrades in support of the DEOS, RSAM, DITS and DITS-H. Current fiber optic cable systems have been degraded or destroyed due to the high deployment tempo experienced by the operating forces over the last decade. Cable systems installed in the ground in support of real world operations is typically not recoverable. This procurement will replenish fiber optic cable systems with more capable fiber optic cable for the operating forces in support of continued sustained operations. Fiber optic cabling is the standard means of installing local area data networks and interconnecting communications systems to transmission systems.</p> <p>TDN DDS-M: \$11.895M Funding will provide for (80) MTTs Expansion Training devices and continued program and logistics support in theater.</p> <p>JECCS: \$5.200M Funding will support the JECCS interoperability technology refresh and continued program support for OEF-A.</p> <p>DTC: \$2.100M Funding will support the DTC interoperability technology refresh in theater. Funding will provide for continued Program, Logistics, and Engineering Support for DTC systems.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19				P-1 Line Item Nomenclature: 4634 - Comm Switching & Control Systems										Aggregated Item Name: Comm Switching & Control Systems					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Expeditionary Command and Control Suite																			
1.1) Deployable Systems (RRK)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.2) Deployable Systems (CK)	A	-	-	-	-	-	-	-	-	-	155,000.00	1	0.155	-	-	-	155,000.00	1	0.155
1.3) Program Management Support Services	A	-	-	-	-	-	0.415	-	-	-	-	-	0.145	-	-	-	-	-	0.145
1.4) ILS/ Contractor Support/Training/ Tools	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.5) Tech Refresh/ Joint IP Modem Integration	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Expeditionary Command and Control Suite</i>				<i>0.000</i>			<i>0.415</i>			<i>0.000</i>			<i>0.300</i>			<i>0.000</i>			<i>0.300</i>
2) Communications Security (COMSEC)																			
2.1) Program/ Production Support	A	-	-	-	-	-	0.822	-	-	0.847	-	-	0.442	-	-	-	-	-	0.442
2.2) COMSEC lab support	A	-	-	-	-	-	-	-	-	0.250	-	-	-	-	-	-	-	-	-
2.3) COMSEC hardware	A	-	-	-	-	-	-	-	-	2.856	-	-	-	-	-	-	-	-	-
2.4) COMSEC racks	A	-	-	-	-	-	-	-	-	0.558	-	-	-	-	-	-	-	-	-
2.5) COMSEC cables	A	-	-	-	-	-	-	-	-	0.771	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) Communications Security (COMSEC)</i>				<i>0.000</i>			<i>0.822</i>			<i>5.282</i>			<i>0.442</i>			<i>0.000</i>			<i>0.442</i>
3) Joint Communications Support Equipment (JCSE)																			
3.1) USMC contribution to JCSE	A	-	-	-	-	-	0.415	-	-	0.426	-	-	0.105	-	-	-	-	-	0.105
<i>Subtotal 3) Joint Communications</i>				<i>0.000</i>			<i>0.415</i>			<i>0.426</i>			<i>0.105</i>			<i>0.000</i>			<i>0.105</i>

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19					P-1 Line Item Nomenclature: 4634 - Comm Switching & Control Systems									Aggregated Item Name: Comm Switching & Control Systems					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Support Equipment (JCSE)																			
4) Tactical Data Network (TDN)																			
4.1) Program Support	A	-	-	-	-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	-
Subtotal 4) Tactical Data Network (TDN)				0.000			0.000			1.000			0.000			0.000			0.000
5) Transition Switch Module (TSM)																			
5.1) TSM Increment IV Upgrade Support	A	-	-	-	-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-
5.2) Program/Fielding/ILS/Training	A	-	-	-	-	-	1.350	-	-	-	-	-	-	-	-	-	-	-	-
† 5.3) Deployable End Office Suite (DEOS) Upgrades	A	-	-	-	-	-	-	462,000.00	18	8.316	-	-	-	-	-	-	-	-	-
† 5.4) Remote Subscriber Access Module (RSAM) Upgrade	A	-	-	-	-	-	-	64,000.00	36	2.304	-	-	-	-	-	-	-	-	-
† 5.5) Deployable Integrated Transport Suite (DITS) Upgrades	A	-	-	-	-	-	-	261,000.00	6	1.566	-	-	-	-	-	-	-	-	-
5.6) Voice Over Internet Protocol (VOIP)	A	-	-	-	-	-	-	-	-	3.060	-	-	-	-	-	-	-	-	-
5.7) Program / CLS Support	A	-	-	-	-	-	-	-	-	0.534	-	-	0.000	-	-	0.500	-	-	0.500
† 5.8) Fiber Optic Cable Upgrades	A	-	-	-	-	-	-	-	-	-	-	-	0.000	60,000.00	360	21.600	60,000.00	360	21.600
Subtotal 5) Transition Switch Module (TSM)				0.000			1.850			15.780			0.000			22.100			22.100
6) Warfighter Network (WFNS)																			
6.1) DDS-M Core Modules	A	-	-	-	-	-	20.173	-	-	-	-	-	-	-	-	-	-	-	-
6.2) Program support/Fielding/ILS/Training	A	-	-	-	-	-	1.044	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 6) Warfighter Network (WFNS)				0.000			21.217			0.000			0.000			0.000			0.000

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19 **P-1 Line Item Nomenclature:** 4634 - Comm Switching & Control Systems **Aggregated Item Name:** Comm Switching & Control Systems

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
7) Data Distribution System-Modular (DDS-M)																				
† 7.1) KIV-7M Crypto Devices	A	-	-	-	-	-	-	8,899.02	614	5.464	-	-	-	-	-	-	-	-	-	
† 7.2) KG-175D Crypto Devices	A	-	-	-	-	-	-	9,899.02	614	6.078	-	-	-	-	-	-	-	-	-	
† 7.3) Virtualization Initiative	A	-	-	-	-	-	-	41,928.72	477	20.000	-	-	-	-	-	-	-	-	-	
7.4) DDS-M Expansion Modules	A	-	-	-	-	-	-	-	-	53.511	-	-	19.547	-	-	-	-	-	-	19.547
† 7.5) MTP Expansion Training Devices	A	-	-	-	-	-	-	-	-	-	500,000.00	1	0.500	-	-	-	500,000.00	1	0.500	
† 7.6) MTS Expansion Training Devices	A	-	-	-	-	-	-	-	-	-	-	-	0.000	125,000.00	80	10.000	125,000.00	80	10.000	
7.7) DDS-M Core Modules	A	-	-	-	-	-	-	-	-	5.700	-	-	-	-	-	-	-	-	-	
7.8) MTP Core Training Devices	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
† 7.9) MTS Core Training Devices	A	-	-	-	-	-	-	61,728.40	81	5.000	-	-	-	-	-	-	-	-	-	
7.10) Program Support/Fielding/ILS/Training	A	-	-	-	-	-	-	-	-	2.400	-	-	0.411	-	-	1.895	-	-	2.306	
<i>Subtotal 7) Data Distribution System-Modular (DDS-M)</i>				0.000				0.000		98.153			20.458			11.895			32.353	
8) Joint Enhanced Core Communications System (JECCS)																				
† 8.1) Interoperability Technology Refresh	A	-	-	-	-	-	-	-	-	-	-	-	0.000	825,000.00	6	4.950	825,000.00	6	4.950	
8.2) IA Sustainment ECP	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8.3) IT Equipment Refresh	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8.4) System Refresh/Upgrade	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19 **P-1 Line Item Nomenclature:** 4634 - Comm Switching & Control Systems **Aggregated Item Name:** Comm Switching & Control Systems

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
8.5) Program Management Support	A	-	-	-	-	-	-	-	-	-	-	-	0.000	-	-	0.250	-	-	0.250
<i>Subtotal 8) Joint Enhanced Core Communications System (JECCS)</i>				0.000			0.000			0.000			0.000			5.200			5.200
9) Digital Technical Control (DTC)																			
9.1) Fiber Optic Cabling	A	-	-	-	-	-	-	-	-	16.800	-	-	-	-	-	-	-	-	-
9.2) Program Management Support	A	-	-	-	-	-	-	-	-	2.134	-	-	0.425	-	-	-	-	-	0.425
† 9.3) Interoperability Technology Refresh	A	-	-	-	-	-	-	-	-	-	-	-	0.000	65,625.00	32	2.100	65,625.00	32	2.100
9.4) IA Sustainment ECP	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.5) IT Equipment Refresh	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.6) SPAWAR Logistics Support	A	-	-	-	-	-	-	-	-	0.200	-	-	0.225	-	-	-	-	-	0.225
9.7) System Refresh/Upgrades	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.8) IIP Spares	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.9) SPAWAR Engineering Support	A	-	-	-	-	-	-	-	-	1.000	-	-	0.545	-	-	-	-	-	0.545
<i>Subtotal 9) Digital Technical Control (DTC)</i>				0.000			0.000			20.134			1.195			2.100			3.295
10) Commercialization of Communications (OEF CC)																			
† 10.1) Remedy Software	A	-	-	-	10,000.00	200	2.000	-	-	-	-	-	-	-	-	-	-	-	-
10.2) Conduit Pipe	A	-	-	-	-	-	0.600	-	-	-	-	-	-	-	-	-	-	-	-
10.3) Program Support	A	-	-	-	-	-	15.180	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 10) Commercialization of Communications (OEF CC)</i>				0.000			17.780			0.000			0.000			0.000			0.000

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19	P-1 Line Item Nomenclature: 4634 - Comm Switching & Control Systems	Aggregated Item Name: Comm Switching & Control Systems
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Total				0.000			42.499			140.775			22.500			41.295			63.795

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19				P-1 Line Item Nomenclature: 4634 - Comm Switching & Control Systems						Aggregated Item Name: Comm Switching & Control Systems		
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Expeditionary Command and Control Suite												
1.2) Deployable Systems (CK)		2013	Shore & Expeditionary Integration Program / Panama City, FL	MIPR	NSWC Panama City, FL	Jul 2013	Jul 2013	1	155,000.00	Y		
5) Transition Switch Module (TSM)												
5.3) Deployable End Office Suite (DEOS) Upgrades	✓	2012	ITT / Charleston, SC	C / FFP	Quantico, VA	May 2012	Sep 2012	18	462,000.00	Y		
5.4) Remote Subscriber Access Module (RSAM) Upgrade	✓	2012	ITT / Charleston, SC	C / FFP	Quantico, VA	May 2012	Sep 2012	36	64,000.00	Y		
5.5) Deployable Integrated Transport Suite (DITS) Upgrades	✓	2012	ITT / Charleston, SC	C / FFP	Quantico, VA	May 2012	Sep 2012	6	261,000.00	Y		
†5.8) Fiber Optic Cable Upgrades	✓	2013	TBD / TBD	C / IDDQ	MCSC, Quantico, VA	Dec 2012	Nov 2013	360	60,000.00	Y		Aug 2011
7) Data Distribution System-Modular (DDS-M)												
7.1) KIV-7M Crypto Devices	✓	2012	NSA, Fort Mead, MD / New MFG - Loc	MIPR	MCSC, Quantico, VA	Mar 2012	Sep 2012	614	8,899.02	Y		
7.2) KG-175D Crypto Devices	✓	2012	NSA, Fort Mead, MD / New MFG - Loc	MIPR	MCSC, Quantico, VA	Apr 2012	Oct 2012	614	9,899.02	Y		
7.3) Virtualization Initiative	✓	2012	General Dynamics / Taunton, MA	C / IDIQ	MCSC, Quantico, VA	Jun 2012	Nov 2012	477	41,928.72	Y		
7.5) MTP Expansion Training Devices		2013	General Dynamics / Taunton, MA	C / IDIQ	MCSC, Quantico, VA	Mar 2013	Jul 2013	1	500,000.00	Y		
†7.6) MTS Expansion Training Devices	✓	2013	General Dynamics / Taunton, MA	C / IDIQ	MCSC, Quantico, VA	Mar 2013	Jul 2013	80	125,000.00	Y		
7.9) MTS Core Training Devices	✓	2012	General Dynamics / Taunton, MA	C / IDIQ	MCSC, Quantico, VA	Apr 2012	Aug 2012	81	61,728.40	Y		
8) Joint Enhanced Core Communications System (JECCS)												
8.1) Interoperability Technology Refresh	✓	2013	SPAWAR / Charleston, SC	C / IDIQ	SPAWAR, Charleston, SC	Mar 2013	Sep 2013	6	825,000.00	Y		
9) Digital Technical Control (DTC)												
9.3) Interoperability Technology Refresh	✓	2013	SPAWAR / Charleston, SC	C / IDDQ	SPAWAR, Charleston, SC	Dec 2012	Feb 2013	32	65,625.00	Y		
10) Commercialization of Communications (OEF CC)												
10.1) Remedy Software	✓	2011	MCHS / Quantico, VA	C / IDIQ	Quantico, VA	Jun 2011	Jul 2011	200	10,000.00	Y		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19 **P-1 Line Item Nomenclature:** 4634 - Comm Switching & Control Systems **Aggregated Item Name:** Comm Switching & Control Systems

COST ELEMENTS Units in Each							Fiscal Year 2013													Fiscal Year 2014											
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
5) Transition Switch Module (TSM)																															
5.8) Fiber Optic Cable Upgrades																															
✓	47	2013	NAVY	360	0	360	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	50	50	50	50	55	55	50				
7) Data Distribution System-Modular (DDS-M)																															
7.6) MTS Expansion Training Devices																															
✓	48	2013	NAVY	80	0	80	-	-	-	-	-	A -	-	-	-	20	20	20	20												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19	P-1 Line Item Nomenclature: 4634 - Comm Switching & Control Systems	Aggregated Item Name: Comm Switching & Control Systems

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	25	600	850	0	3	6	9	0	0	0	0
2	General Dynamics - Taunton, MA	10	120	240	0	6	4	10	0	0	0	0

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 19 : Other Support (Non-Tel)	P-1 Line Item Nomenclature: 4635 - Comm & Elec Infrastructure Supt
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	236.677	13.954	49.705	42.625	-	42.625	31.347	38.421	37.963	22.652	0.000	473.344
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	236.677	13.954	49.705	42.625	-	42.625	31.347	38.421	37.963	22.652	0.000	473.344
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	236.677	13.954	49.705	42.625	-	42.625	31.347	38.421	37.963	22.652	0.000	473.344
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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.

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

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 19 : Other Support (Non-Tel)	P-1 Line Item Nomenclature: 4635 - Comm & Elec Infrastructure Supt
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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capability will be achieved through E911 and upward compatibility with future 9-1-1 requirements, and emergency dispatch capabilities consisting of Computer Aided Dispatch (CAD), Fire and Emergency Services Paging and Alerting System, and Mobile Data Computers (MDC) for first responders vehicles. CERS is planned to achieve Milestone C in FY12 and will begin fielding in FY12 to support USMC E-911 requirements established by 18 Aug 2011 SecDef memo on the Final Recommendations of the Ft. Hood Review. FY13 funding will continue the install for Emergency Dispatch for Marine Corps Installations, Non Recurring Engineering (NRE) to include site preparation and specifications and E-911 interface installs to base telephone systems, local exchange carriers and voice over internet protocol (VoIP). CERS capabilities will be fielded in conjunction with base telecommunications modernization and be accomplished with existing wireless (land mobile radio) and wired (base telecommunications infrastructure) programs.

ENTERPRISE LAND MOBILE RADIOS (E-LMR) Technical refresh of hand-held, mobile, and fixed subscriber unit (SU) equipment for Marine Corps First Responders. Lessons learned from past disasters and mutual aid exercises (i.e., 9/11, Hurricane Katrina) have identified interoperability shortfalls across the First Responder communities. This is primarily due to proprietary SU systems and the different frequencies bands allocated for use by federal, state, and local public safety officials. E-LMR SUs will operate in a multi-band environment conforming to Marine Corps approved sub-set of Association of Public Safety Communications Officials Project 25 Statement of Requirement. Furthermore, they will be, at a minimum, capable of scanning across channels, interoperable communications to support mutual aid operations and flexible frequency programming.

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.

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.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Comm & Elec Infrastructure Supt (See enclosed P-40A)	P40A, P5A, P21				236.677			13.954			49.705			42.625			0.000			42.625
Total Gross/Weapon System Cost					236.677			13.954			49.705			42.625			-			42.625

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

Justification:
 FY2013 Baseline Appropriation Request

BASE TELECOMMUNICATIONS INFRASTRUCTURE (BTI) (\$22.135M) FY13 Funding 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

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 4 : Communications & electronics equipment / BSA 19 : Other Support (Non-Tel)		P-1 Line Item Nomenclature: 4635 - Comm & Elec Infrastructure Supt
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>Element of the Marine Air Ground Task Force (MAGTF). 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. FY 13 funding will specifically address infrastructure host upgrades at MCAS Beaufort, MCRD Parris Island, MCAS Iwakuni, and MCB Camp Pendleton. Funding will also implement Dense Wave Division Multiplexer (DWDM) which increases transmission capacity and scalability at MCAS Beaufort, MCRD Parris Island, and MCAS Iwakuni.</p> <p>PUBLIC KEY INFRASTRUCTURE (PKI)(\$1.318): FY13 funding supports the continuation of PKI hardware and software implementation to the USMC per DOD directive. FY13 funding also support the refresh of 4 Certification Validation Suites (CVI) in Afghanistan that enable Logon, email signing and encryption, and access to secure network resources within the Marine Expeditionary Force (MEF) in accordance with Joint Task Force - Global Network Operation Computer Tasking Order 07-015 and DoDI 8520.</p> <p>CONSOLIDATED EMERGENCY RESPONSE SYSTEM (CERS)(\$18.540): FY13 funding will continue the install for Emergency Dispatch for Marine Corps Installations, Non Recurring Engineering (NRE) to include site preparation and specifications, and E-911 interface installs to base telephone systems, local exchange carriers, and voice over internet protocol (VoIP).</p> <p>MARINE CORPS INFORMATION OPERATIONS CENTER (MCIOC)(\$0.632): FY13 funding 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.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19 **P-1 Line Item Nomenclature:** 4635 - Comm & Elec Infrastructure Supt **Aggregated Item Name:** Comm & Elec Infrastructure Supt

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) DEFENSE MESSAGE SYSTEMS (DMS)																			
† 1.1) Peripherals for hardware refresh	A	-	-	42.239	23,000.00	1	0.023	-	-	-	-	-	-	-	-	-	-	-	-
† 1.2) VAR (storage devices, ECA/T2CSS upgrades, 10GBe iSCSI switches)	A	-	-	-	-	-	-	2,200K	1	2.200	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) DEFENSE MESSAGE SYSTEMS (DMS)</i>				42.239			0.023			2.200			0.000			0.000			0.000
2) BASE TELECOMMUNICATIONS INFRASTRUCTURE (BTI)																			
† 2.1) Infrastructure Upgrades at Marine Corps Installations	A	-	-	167.753	2,932K	4	11.730	-	-	-	-	-	-	-	-	-	-	-	-
† 2.2) MCB Japan Host Upgrade	A	-	-	-	-	-	-	4,854K	1	4.854	-	-	-	-	-	-	-	-	-
† 2.3) MCLB Albany Host Upgrade	A	-	-	-	-	-	-	2,268K	1	2.268	-	-	-	-	-	-	-	-	-
† 2.4) MCAS Yuma Host Upgrade	A	-	-	-	-	-	-	2,452K	1	2.452	-	-	-	-	-	-	-	-	-
† 2.5) MMWTC Bridgeport Infrastructure	A	-	-	-	-	-	-	1,465K	1	1.465	-	-	-	-	-	-	-	-	-
† 2.6) Infrastructure Materials BPA	A	-	-	-	-	-	-	860,000.00	1	0.860	1,338K	1	1.338	-	-	-	1,338K	1	1.338
† 2.7) Telecommunications Management	A	-	-	-	-	-	-	-	-	-	2,133K	1	2.133	-	-	-	2,133K	1	2.133
† 2.8) MCAS Beaufort Host Upgrade	A	-	-	-	-	-	-	-	-	-	1,875K	1	1.875	-	-	-	1,875K	1	1.875
† 2.9) MCRD Parris Island Host Upgrade	A	-	-	-	-	-	-	-	-	-	2,192K	1	2.192	-	-	-	2,192K	1	2.192

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19 **P-1 Line Item Nomenclature:** 4635 - Comm & Elec Infrastructure Supt **Aggregated Item Name:** Comm & Elec Infrastructure Supt

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
† 2.10) MCAS Iwakuni Host Upgrade	A	-	-	-	-	-	-	-	-	-	2,138K	1	2.138	-	-	-	2,138K	1	2.138
† 2.11) MCB Camp Pendleton Host Upgrade	A	-	-	-	-	-	-	-	-	-	2,411K	1	2.411	-	-	-	2,411K	1	2.411
2.12) Dense Wave Division Multiplexer (DWDM) Installations	A	-	-	8.721	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 2.13) MCB Japan DWDM	A	-	-	-	-	-	-	3,578K	1	3.578	-	-	-	-	-	-	-	-	-
† 2.14) MCAS Yuma DWDM	A	-	-	-	-	-	-	2,856K	1	2.856	-	-	-	-	-	-	-	-	-
† 2.15) MCLB Albany DWDM	A	-	-	-	-	-	-	2,818K	1	2.818	-	-	-	-	-	-	-	-	-
† 2.16) MCAS Beaufort DWDM	A	-	-	-	-	-	-	-	-	-	2,869K	1	2.869	-	-	-	2,869K	1	2.869
† 2.17) MCRD Parris Island DWDM	A	-	-	-	-	-	-	-	-	-	2,944K	1	2.944	-	-	-	2,944K	1	2.944
† 2.18) MCAS Iwakuni DWDM	A	-	-	-	-	-	-	-	-	-	4,235K	1	4.235	-	-	-	4,235K	1	4.235
Subtotal 2) BASE TELECOMMUNICATIONS INFRASTRUCTURE (BTI)				176.474			11.730			21.151			22.135			0.000			22.135
3) PUBLIC KEY INFRASTRUCTURE (PKI)																			
3.1) IT Equipment (To include cables, infrastructure, storage devices, etc.)	A	-	-	9.193	-	-	0.998	-	-	1.184	-	-	1.318	-	-	-	-	-	1.318
Subtotal 3) PUBLIC KEY INFRASTRUCTURE (PKI)				9.193			0.998			1.184			1.318			0.000			1.318
4) CONSOLIDATED EMERGENCY RESPONSE SYSTEM (CERS)																			
† 4.1) Emergency Dispatch for Marine Corps Installations	A	-	-	-	-	-	-	4,000K	1	4.000	4,240K	1	4.240	-	-	-	4,240K	1	4.240

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19 **P-1 Line Item Nomenclature:** 4635 - Comm & Elec Infrastructure Supt **Aggregated Item Name:** Comm & Elec Infrastructure Supt

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
† 4.2) Non-Recurring Engineering	A	-	-	-	-	-	-	4,100K	1	4.100	2,300K	1	2.300	-	-	-	2,300K	1	2.300
† 4.3) E-911 for Marine Corps Installations	A	-	-	-	-	-	-	10,000K	1	10.000	12,000K	1	12.000	-	-	-	12,000K	1	12.000
† 4.4) Overseas Emergency Dispatch	A	-	-	-	-	-	-	6,000K	1	6.000	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) CONSOLIDATED EMERGENCY RESPONSE SYSTEM (CERS)</i>				0.000			0.000			24.100			18.540			0.000			18.540
5) ENTERPRISE LAND MOBILE RADIOS (E-LMR)																			
5.1) Technical refresh (hand-held, mobile, fixed equipment)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.2) New Cost Element		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) ENTERPRISE LAND MOBILE RADIOS (E- LMR)</i>				0.000			0.000			0.000			0.000			0.000			0.000
6) TACTICAL SYSTEMS SUPPORT EQUIPMENT (TSSE)																			
6.1) SPIRENT Test Center	A	-	-	-	110,000.00	1	0.110	-	-	-	-	-	-	-	-	-	-	-	-
6.2) MAGTF Switches	A	-	-	-	3,340.00	80	0.267	-	-	-	-	-	-	-	-	-	-	-	-
6.3) MAGTF Routers	A	-	-	-	20,000.00	4	0.080	-	-	-	-	-	-	-	-	-	-	-	-
6.4) IPV6 Lab Equipment	A	-	-	-	87,000.00	5	0.435	-	-	-	-	-	-	-	-	-	-	-	-
6.5) SMART-BITS Upgrades	A	-	-	-	41,670.00	3	0.125	-	-	-	-	-	-	-	-	-	-	-	-
6.6) SYMETRICOM Servers	A	-	-	-	5,000.00	9	0.045	-	-	-	-	-	-	-	-	-	-	-	-
6.7) DELL SERVERS POWER EDGE R900	A	-	-	-	40,000.00	3	0.120	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19	P-1 Line Item Nomenclature: 4635 - Comm & Elec Infrastructure Supt	Aggregated Item Name: Comm & Elec Infrastructure Supt
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
6.8) RF Channel Simulator(1)	A	-	-	-	-	-	-	350,000.00	1	0.350	-	-	-	-	-	-	-	-	-
6.9) TacLane KG-175(4)	A	-	-	-	-	-	-	33,000.00	4	0.132	-	-	-	-	-	-	-	-	-
6.10) KIV-7M(25)	A	-	-	-	-	-	-	8,000.00	25	0.200	-	-	-	-	-	-	-	-	-
6.11) Sun T5220 Server	A	-	-	-	-	-	-	30,000.00	3	0.090	-	-	-	-	-	-	-	-	-
6.12) NetScout	A	-	-	-	-	-	-	118,000.00	1	0.118	-	-	-	-	-	-	-	-	-
6.13) Dell/EMC NS-120 SAN(1)	A	-	-	-	-	-	-	180,000.00	1	0.180	-	-	-	-	-	-	-	-	-
6.14) TSSE (Other Prior Year)	A	-	-	7.420	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 6) TACTICAL SYSTEMS SUPPORT EQUIPMENT (TSSE)</i>				7.420			1.182			1.070			0.000			0.000			0.000
7) MARINE CORPS INFORMATION OPERATIONS CENTER (MCIOC)																			
7.1) Marine Corps Information Operations Center	A	-	-	1.351	-	-	0.021	-	-	-	-	-	0.632	-	-	-	-	-	0.632
<i>Subtotal 7) MARINE CORPS INFORMATION OPERATIONS CENTER (MCIOC)</i>				1.351			0.021			0.000			0.632			0.000			0.632
Total				236.677			13.954			49.705			42.625			0.000			42.625

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19				P-1 Line Item Nomenclature: 4635 - Comm & Elec Infrastructure Supt						Aggregated Item Name: Comm & Elec Infrastructure Supt		
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) DEFENSE MESSAGE SYSTEMS (DMS)												
1.1) Peripherals for hardware refresh		2011	TBD / TBD	C / FFP	MCSC, Quantico, VA	Jul 2012	Jul 2012	1	23,000.00	Y		
1.2) VAR (storage devices, ECA/T2CSS upgrades, 10GBe iSCSI switches)		2012	TBD / TBD	C / FFP	MCSC, Quantico, VA	Jul 2012	Jul 2012	1	2,200,000.00	Y		
2) BASE TELECOMMUNICATIONS INFRASTRUCTURE (BTI)												
2.1) Infrastructure Upgrades at Marine Corps Installations		2011	TBD / TBD	C / FFP	MCTSSA	May 2012	May 2012	4	2,932,500.00	Y		
2.2) MCB Japan Host Upgrade		2012	TBD / TBD	C / FFP	MCTSSA	May 2012	May 2012	1	4,854,000.00	Y		
2.3) MCLB Albany Host Upgrade		2012	TBD / TBD	C / FFP	MCTSSA	Sep 2012	Sep 2012	1	2,268,000.00	Y		
2.4) MCAS Yuma Host Upgrade		2012	TBD / TBD	C / FFP	MCTSSA	Sep 2012	Sep 2012	1	2,452,000.00	Y		
2.5) MMWTC Bridgeport Infrastructure		2012	TBD / TBD	C / FFP	MCTSSA	Mar 2012	Mar 2012	1	1,465,000.00	Y		
2.6) Infrastructure Materials BPA		2012	TBD / TBD	C / FFP	MCTSSA	Oct 2011	Oct 2011	1	860,000.00	Y		
2.6) Infrastructure Materials BPA		2013	TBD / TBD	C / FFP	MCTSSA	Oct 2012	Oct 2012	1	1,338,000.00	Y		
2.7) Telecommunications Management		2013	TBD / TBD	C / FFP	MCTSSA	Oct 2012	Oct 2012	1	2,133,000.00	Y		
2.8) MCAS Beaufort Host Upgrade		2013	TBD / TBD	C / FFP	MCTSSA	Oct 2012	Oct 2012	1	1,875,000.00	Y		
2.9) MCRD Parris Island Host Upgrade		2013	TBD / TBD	C / FFP	MCTSSA	Oct 2012	Oct 2012	1	2,192,000.00	Y		
2.10) MCAS Iwakuni Host Upgrade		2013	TBD / TBD	C / FFP	MCTSSA	Oct 2012	Oct 2012	1	2,138,000.00	Y		
2.11) MCB Camp Pendleton Host Upgrade		2013	TBD / TBD	C / FFP	MCTSSA	Oct 2012	Oct 2012	1	2,411,000.00	Y		
2.13) MCB Japan DWDM		2012	TBD / TBD	C / FFP	MCTSSA	May 2012	May 2012	1	3,578,000.00	Y		
2.14) MCAS Yuma DWDM		2012	TBD / TBD	C / FFP	MCTSSA	Sep 2012	Sep 2012	1	2,856,000.00	Y		
2.15) MCLB Albany DWDM		2012	TBD / TBD	C / FFP	MCTSSA	Sep 2012	Sep 2012	1	2,818,000.00	Y		
2.16) MCAS Beaufort DWDM		2013	TBD / TBD	C / FFP	MCTSSA	Oct 2012	Oct 2012	1	2,869,000.00	Y		
2.17) MCRD Parris Island DWDM		2013	TBD / TBD	C / FFP	MCTSSA	Oct 2012	Oct 2012	1	2,944,000.00	Y		
2.18) MCAS Iwakuni DWDM		2013	TBD / TBD	C / FFP	MCTSSA	Oct 2012	Oct 2012	1	4,235,000.00	Y		
4) CONSOLIDATED EMERGENCY RESPONSE SYSTEM (CERS)												
4.1) Emergency Dispatch for Marine Corps Installations		2012	TBD / TBD	C / IDIQ	TBD	Oct 2012	Oct 2012	1	4,000,000.00	N		
4.1) Emergency Dispatch for Marine Corps Installations		2013	TBD / TBD	C / IDIQ	TBD	Sep 2013	Sep 2013	1	4,240,000.00	N		
4.2) Non-Recurring Engineering		2012	TBD / TBD	WR	TBD	Feb 2012	Feb 2012	1	4,100,000.00	N		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19	P-1 Line Item Nomenclature: 4635 - Comm & Elec Infrastructure Supt	Aggregated Item Name: Comm & Elec Infrastructure Supt
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Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
4.2) Non-Recurring Engineering		2013	TBD / TBD	WR	TBD	Jan 2013	Jan 2013	1	2,300,000.00	N		
†4.3) E-911 for Marine Corps Installations		2012	TBD / TBD	C / FFP	TBD	Apr 2012	Apr 2012	1	10,000,000.00	N		
†4.3) E-911 for Marine Corps Installations		2013	TBD / TBD	C / FFP	TBD	Apr 2013	Apr 2013	1	12,000,000.00	N		
4.4) Overseas Emergency Dispatch		2012	TBD / TBD	C / CPIF	TBD	Feb 2012	Feb 2012	1	6,000,000.00	N		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19 **P-1 Line Item Nomenclature:** 4635 - Comm & Elec Infrastructure Supt **Aggregated Item Name:** Comm & Elec Infrastructure Supt

COST ELEMENTS Units in Each							Fiscal Year 2012										Fiscal Year 2013													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
4) CONSOLIDATED EMERGENCY RESPONSE SYSTEM (CERS)																														
4.3) E-911 for Marine Corps Installations																														
	49	2012	NAVY	1	0	1	-	-	-	-	-	-	-	A1																
	49	2013	NAVY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A1		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 4 / BSA 19	P-1 Line Item Nomenclature: 4635 - Comm & Elec Infrastructure Supt	Aggregated Item Name: Comm & Elec Infrastructure Supt

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	TBD - TBD	0	0	0	0	0	0	0	0	0	0	0	0

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1109N : Procurement, Marine Corps / BA 5 : Support Vehicles / BSA 1 :
Administrative Vehicles

P-1 Line Item Nomenclature:
5003 - Commercial Passenger Vehicles

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	30.800	1.151	0.894	2.877	-	2.877	1.039	5.081	0.752	0.758	0.000	43.352
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	30.800	1.151	0.894	2.877	-	2.877	1.039	5.081	0.752	0.758	0.000	43.352
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	30.800	1.151	0.894	2.877	-	2.877	1.039	5.081	0.752	0.758	0.000	43.352

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

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

Description:

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. This program provides commercial design various size buses for overseas bases and stations supporting the deployment and resetting of operating forces. The buses procured within this program supports the very successful "Green Line" mass transit bus fleet which transport Marines to the various camps, air stations and facilities at both MCAS Iwakuni and MCB Camp Butler, Japan.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Commercial Passenger Vehicles (See enclosed P-40A)	P40A				30.800			1.151			0.894			2.877			-			2.877
Total Gross/Weapon System Cost					30.800			1.151			0.894			2.877			-			2.877

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

Justification:

FY13 funding will procure buses of various sizes and capabilities and sedans for OCONUS (Japan) commands.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 5 / BSA 1 **P-1 Line Item Nomenclature:** 5003 - Commercial Passenger Vehicles **Aggregated Item Name:** Commercial Passenger Vehicles

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Commercial Passenger Vehicles																			
1.1) Commercial Passenger Vehicles ⁽¹⁾	A	-	-	30.800	-	-	1.151	-	-	0.894	-	-	2.877	-	-	-	-	-	2.877
<i>Subtotal 1) Commercial Passenger Vehicles</i>				30.800			1.151			0.894			2.877			0.000			2.877
Total				30.800			1.151			0.894			2.877			0.000			2.877

Remarks:
⁽¹⁾Low density procurements of multiple configurations of sedans, stations wagons and buses for our commands and installations. Unit costs for these vehicles range from \$25K to \$275K each.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 5 : Support Vehicles / BSA 1 : Administrative Vehicles	P-1 Line Item Nomenclature: 5006 - Commercial Cargo Vehicles
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	125.300	12.625	14.231	13.960	-	13.960	24.794	52.296	43.176	49.026	0.000	335.408
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	125.300	12.625	14.231	13.960	-	13.960	24.794	52.296	43.176	49.026	0.000	335.408
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	125.300	12.625	14.231	13.960	-	13.960	24.794	52.296	43.176	49.026	0.000	335.408

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

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

Description:

Commercial Cargo Vehicles - Funds in this line are used for the replacement of centrally managed non-tactical general purpose heavy duty and light trucks and special purpose trucks; refuse collection trucks; and all types of trailers and low speed electric motor scooters at bases and stations throughout the Marine Corps to transport material and supplies to support the deployment and resetting of Operating Forces. As part of the fifth element of the MAGTF, this program supports the Operating Forces' training, readiness, deployment and reconstitution. Commercial Cargo Vehicles are procured through General Services Administration (GSA) and the Defense Supply Center Philadelphia (DSCP).

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

P-19 Replacement - The Aircraft Rescue & Fire Fighting (ARFF) vehicle will be equipped with fire suppression compounds and extinguishing agents, handheld extinguishers, and specialized rescue tools used by firefighters to extinguish aircraft and structural fires.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Commercial Cargo Vehicles (See enclosed P-40A)	P40A				125.300			12.625			14.231			13.960			0.000			13.960
Total Gross/Weapon System Cost					125.300			12.625			14.231			13.960			-			13.960

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

Justification:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 5 : Support Vehicles / BSA 1 : Administrative Vehicles		P-1 Line Item Nomenclature: 5006 - Commercial Cargo Vehicles
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
FY13 Base Appropriation Request: \$13.960M		
Commercial Cargo Vehicles - FY13 funding will procure various cargo vehicles and equipment (vans, pickup, stake, refrigerator, dump, garbage, aerial boom trucks, wreckers, etc) for Marine Corps commands and activities.		
Emergency Response Vehicles - FY13 funding will procure ladder trucks and fire pumpers for Marine Corps activities and commands.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 5 / BSA 1 **P-1 Line Item Nomenclature:** 5006 - Commercial Cargo Vehicles **Aggregated Item Name:** Commercial Cargo Vehicles

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Commercial Cargo Vehicles																			
1) Commercial Cargo Vehicles	A	-	-	125.300	-	-	9.428	-	-	10.947	-	-	10.144	-	-	-	-	-	10.144
2) Emergency Response Vehicles	A	-	-	-	-	-	3.197	-	-	3.284	-	-	3.816	-	-	-	-	-	3.816
3) P-19 Replacement	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Commercial Cargo Vehicles</i>				125.300			12.625			14.231			13.960			0.000			13.960
Total				125.300			12.625			14.231			13.960			0.000			13.960

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 5 : Support Vehicles / BSA 2 : Tactical Vehicles	P-1 Line Item Nomenclature: 5045 - 5/4T Truck HMMWV (MYP)
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	17	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	-	-	-	8.052	-	8.052	8.111	8.160	8.184	8.203	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	-	8.052	-	8.052	8.111	8.160	8.184	8.203	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	8.052	-	8.052	8.111	8.160	8.184	8.203	Continuing	Continuing

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

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

Description:

High Mobility Multipurpose Wheeled Vehicle Expanded Capacity Vehicle (HMMWV ECV) is the 4th generation design of the HMMWV. The HMMWV ECV serves as the primary light tactical ground transport platform for command and control, troop transport, light cargo transport, shelter carrier, towed weapons prime mover, and weapons platform throughout all areas of the battlefield or mission area. ECV upgrades include: 6.5L Turbo engine, microprocessor-controlled engine electrical start system, more powerful EPA compliant engine, increased payload (500lbs), improved corrosion prevention, and access panels to facilitate maintenance.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
5/4T Truck HMMWV (MYP) (See enclosed P-40A)	P40A				0.000			0.000			0.000			8.052			0.000			8.052
Total Gross/Weapon System Cost					-			-			-			8.052			-			8.052

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

Justification:

FY2013 Base Appropriation Request: \$8.052M

The HMMWV Modification Program will restore payload and performance to extend the service life and enhance the durability of those ECVs not replaced by JLTV out to 2030. This will be accomplished by exploring/evaluating various solutions based upon cost, weight, performance, and durability. The intent is to provide a "drop-in" solution in the form of upgraded component kits that can be installed in the field or at the depots. The request funds the procurement of an initial quantity of production kits to support evaluation and subsequent fielding.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 5 / BSA 2 **P-1 Line Item Nomenclature:** 5045 - 5/4T Truck HMMWV (MYP) **Aggregated Item Name:** 5/4T Truck HMMWV (MYP)

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) HMMWV																			
1.1) HMMWV Mod	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.764
1.2) HMMWV ILS/ ENG/ECP's	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.183
1.3) Program Support	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.105
<i>Subtotal 1) HMMWV</i>				<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>8.052</i>			<i>0.000</i>			<i>8.052</i>
Total				0.000			0.000			0.000			8.052			0.000			8.052

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1109N : Procurement, Marine Corps / BA 5 : Support Vehicles / BSA 2 : Tactical Vehicles

P-1 Line Item Nomenclature:
5050 - Motor Transport Modifications

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	5.226	104.189	50.269	-	50.269	38.959	23.871	16.606	15.108	0.000	254.228
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	5.226	104.189	50.269	-	50.269	38.959	23.871	16.606	15.108	0.000	254.228
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	5.226	104.189	50.269	-	50.269	38.959	23.871	16.606	15.108	0.000	254.228

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

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

Description:

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Motor Transport Modifications (See enclosed P-40A)	P40A, P5A, P21				0.000			5.226			104.189			50.269			0.000			50.269
Total Gross/Weapon System Cost					-			5.226			104.189			50.269			-			50.269

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

Justification:

FY 2011 Base Appropriation: MTVR (\$5.2M): Funding supports procurement of Non-Ready to Accept Armor (RTAA) kits and ECPs (Engineering Change Proposals) or Cab mounts.

FY 2012 Base Appropriation Request: Medium Tactical Vehicle Replacement (MTVR) Modification (\$8.2M): Funding supports ECP Armor upgrades to include vehicle door and cab mounts. The MTVR modification program will fund numerous important modifications and initiatives that affect vehicle reliability, availability and readiness. Modifications address user requirements and address life cycle issues, such as obsolescence, safety, and life cycle cost reductions.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 5 : Support Vehicles / BSA 2 : Tactical Vehicles		P-1 Line Item Nomenclature: 5050 - Motor Transport Modifications
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>Logistics Vehicle System Replacement (LVSR) Modification (\$200K): Funding supports the procurement of brackets for the integration of the MACAW Backpacks, Halligan Tools and Government Furnished Equipment (GFE). The LVSR modification program will fund numerous important modifications and initiatives that affect vehicle reliability, availability and readiness.</p> <p>FY 2012 Overseas Contingency Operations (OCO) Request: MTRV OCO (\$33.6M) - This funding will procure modification kits and installation to include vehicle safety upgrades (automatic fire suppression) and ECPs for the MTRV vehicles in support of OEF (Operation Enduring Freedom). Funding will allow for expected on-going armor modifications and upgrades for life cycle of the armor to reduce weight, cost and to address performance requirements. The MTRV Armor System has been continually updated due to the continual changes in threat environments.</p> <p>LVSR OCO (\$62.2M) - This funding will procure modification kits such as vehicle safety upgrades (automatic fire suppression, VEE Windows, armored door assists), warfighter systems integration support and equipment including Blue Force Tracker (BFT) & Counter Remote Control Improvised Explosive Device (RCIED) Electronic Warfare (CREW) and engine arctic kits for expected combat loss vehicles and variants scheduled to be deployed in support of OEF.</p> <p>FY 2013 Base Appropriation Request: Medium Tactical Vehicle Replacement (MTRV) Modification (\$44.334M): Funding supports various Safety and Armor upgrades such as door, cab mounts, fire suppression systems, vehicle emergency egress windows, blast mitigation seats. Funds will also procure vehicle integration support, equipment and installation to include GFE (Government Furnished Equipment) material, brackets and cables. The MTRV modifications program is required to address issues that affect vehicle reliability, availability and readiness.</p> <p>Logistics Vehicle System Replacement (LVSR) Modification (\$5.935M): Funds will procure vehicle integration support, equipment and installation to include GFE material, brackets and cables. Funds will also support LVSR Integrated Logistics Support (ILS) for the LVSR vehicles to address issues that affect vehicle reliability, availability and readiness.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 5 / BSA 2						P-1 Line Item Nomenclature: 5050 - Motor Transport Modifications						Aggregated Item Name: Motor Transport Modifications								
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
1) MTVR Modifications																				
1.1) Fire Suppression System	A	-	-	-	-	-	-	12,751.93	1,552	19.791	13,000.00	900	11.700	-	-	-	13,000.00	900	11.700	
1.2) Emergency Egress Windows	A	-	-	-	-	-	-	-	-	-	11,440.00	900	10.296	-	-	-	11,440.00	900	10.296	
† 1.3) Non-Ready to Accept Armor (RTAA) Kits	A	-	-	-	9,340.00	493	4.604	-	-	-	-	-	-	-	-	-	-	-	-	
1.4) Integration of Dumps and Wreckers	A	-	-	-	-	-	0.312	-	-	-	-	-	-	-	-	-	-	-	-	
† 1.5) ECP 106 (Cab Mount Upgrades)	A	-	-	-	162.22	1,911	0.310	-	-	-	-	-	-	-	-	-	-	-	-	
1.6) Engineering Change Proposal (ECP for Door & Armor Upgrades)	A	-	-	-	-	-	-	-	-	8.189	-	-	2.850	-	-	-	-	-	2.850	
† 1.7) ECP 107 (Front Axle Upgrades)	A	-	-	-	-	-	-	7,270.00	1,900	13.809	-	-	-	-	-	-	-	-	-	
† 1.8) Blast Mitigation Seats	A	-	-	-	-	-	-	-	-	-	7,800.00	344	2.683	-	-	-	7,800.00	344	2.683	
1.9) Vehicle Safety Modifications/ Upgrades	A	-	-	-	-	-	-	-	-	-	-	-	7.732	-	-	-	-	-	7.732	
1.10) Vehicle Integration Support and Equipment	A	-	-	-	-	-	-	-	-	-	-	-	9.073	-	-	-	-	-	9.073	
1.11) MTVR ECPs	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.12) MTVR Energy Efficiency Initiative	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal 1) MTVR Modifications							0.000			5.226			41.789				44.334		0.000	44.334
2) LVSR Modifications																				
2.1) Macaw Back packs and Halligan Tool Bracket Sets	A	-	-	-	-	-	-	-	-	0.200	-	-	-	-	-	-	-	-	-	
2.2) LVSR Systems	A	-	-	-	-	-	-	-	-	13.237	-	-	3.597	-	-	-	-	-	3.597	

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 5 / BSA 2 **P-1 Line Item Nomenclature:** 5050 - Motor Transport Modifications **Aggregated Item Name:** Motor Transport Modifications

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Integrations (GFE, TOCNET, etc)																			
2.3) Logistics Support (ILS, Factory Trng, etc)	A	-	-	-	-	-	-	-	-	7.350	-	-	1.556	-	-	-	-	-	1.556
2.4) Vehicle Safety Mods/Upgrades	A	-	-	-	-	-	-	-	-	1.200	-	-	0.782	-	-	-	-	-	0.782
2.5) LVSR Modification Kits (Fuel Kits & ECPs)	A	-	-	-	-	-	-	-	-	17.369	-	-	-	-	-	-	-	-	-
† 2.6) LVSR Fire Suppression Systems	A	-	-	-	-	-	-	15,300.00	950	14.535	-	-	-	-	-	-	-	-	-
† 2.7) Emergency Egress Windows	A	-	-	-	-	-	-	12,000.00	351	4.212	-	-	-	-	-	-	-	-	-
† 2.8) Armored Door Assists	A	-	-	-	-	-	-	26,530.00	162	4.297	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) LVSR Modifications</i>				<i>0.000</i>			<i>0.000</i>			<i>62.400</i>			<i>5.935</i>			<i>0.000</i>			<i>5.935</i>
Total				0.000			5.226			104.189			50.269			0.000			50.269

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 5 / BSA 2	P-1 Line Item Nomenclature: 5050 - Motor Transport Modifications	Aggregated Item Name: Motor Transport Modifications
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Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) MTRV Modifications												
1.3) Non-Ready to Accept Armor (RTAA) Kits		2011	Oshkosh Corp / Warren MI	SS / FFP	MARCORSYSCOM	May 2012	May 2012	493	9,340.00	N		Oct 2011
1.5) ECP 106 (Cab Mount Upgrades)		2011	Oshkosh Corp / Warren MI	SS / FFP	MARCORSYSCOM	May 2012	May 2012	1,911	162.22	N		Oct 2011
1.7) ECP 107 (Front Axle Upgrades)	✓	2012	Oshkosh Corp / Warren MI	SS / FFP	MARCORSYSCOM	May 2012	May 2012	1,900	7,270.00	N		
1.8) Blast Mitigation Seats		2013	TBD / TBD	C / TBD	MARCORSYSCOM	Oct 2012	Oct 2012	344	7,800.00	N		Feb 2012
2) LVSR Modifications												
2.6) LVSR Fire Suppression Systems	✓	2012	Oshkosh Corp / Warren MI	SS / FFP	MARCORSYSCOM	Jun 2012	Jun 2012	950	15,300.00	N		
2.7) Emergency Egress Windows	✓	2012	TBD / TBD	C / TBD	MARCORSYSCOM	Oct 2012	Oct 2012	351	12,000.00	N		
†2.8) Armored Door Assists	✓	2012	TBD / TBD	C / TBD	MARCORSYSCOM	Jul 2012	Jul 2012	162	26,530.00	N		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 5 / BSA 2 **P-1 Line Item Nomenclature:** 5050 - Motor Transport Modifications **Aggregated Item Name:** Motor Transport Modifications

COST ELEMENTS Units in Each							Fiscal Year 2012													Fiscal Year 2013											
O C O	MFR Ref #	FY	SERVICE [‡] QTY	PROC TO 1 OCT	ACCEP PRIOR AS OF 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012													Calendar Year 2013											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
2) LVSR Modifications																															
2.8) Armored Door Assists																															
✓	50	2012	NAVY	162	0	162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 5 / BSA 2	P-1 Line Item Nomenclature: 5050 - Motor Transport Modifications	Aggregated Item Name: Motor Transport Modifications

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	TBD - TBD	0	0	0	0	0	0	0	0	0	0	0	0

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1109N : Procurement, Marine Corps / BA 5 : Support Vehicles / BSA 2 : Tactical Vehicles

P-1 Line Item Nomenclature:
5088 - Medium Tactical Veh Repl

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	144	12	-	32	32	-	-	-	-	-	188
Gross/Weapon System Cost (\$ in Millions)	339.689	95.757	98.224	0.000	10.466	10.466	-	-	-	-	0.000	544.136
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	339.689	95.757	98.224	0.000	10.466	10.466	-	-	-	-	0.000	544.136
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	339.689	95.757	98.224	0.000	10.466	10.466	-	-	-	-	0.000	544.136

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

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

Description:

The MTVR (Medium Tactical Vehicle Replacement) fleet of vehicles replaced the medium tactical motor transport fleet of M809/M939 series trucks with cost-effective, state-of-the-art 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.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Medium Tactical Veh Repl (See enclosed P-40A)	P40A, P5A, P21				339.689			95.757			98.224			0.000			10.466			10.466
Total Gross/Weapon System Cost				339.689			95.757			98.224			0.000			10.466			10.466	

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

Justification:

FY 2011 Baseline Appropriation (\$11.7M): Funding will buy additional MTVR Cargo, XLWB and Dump trucks; integration support equipment; Engineering Change Proposals (ECPs); VEE(Vehicle Emergency Egress) windows; fire suppression systems; blast mitigation seats; and blast mats to provide a greater capability vehicle to the warfighter.

FY 2011 Overseas Contingency Operations (OCO) (\$84.1M): Funding will buy additional MTVR Cargo, XLWB and Dump trucks; integration support equipment; ECPs; VEE windows; fire suppression systems; blast mitigation seats; and blast mats to provide a greater capability vehicle to the warfighter.

FY 2012 Baseline Appropriation Request (\$5.8M): Funding will buy additional MTVR Cargo, XLWB vehicles.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 5 : Support Vehicles / BSA 2 : Tactical Vehicles		P-1 Line Item Nomenclature: 5088 - Medium Tactical Veh Repl
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>FY 2012 Overseas Contingency Operations Request (OCO) (\$92.4M): Funding is required to procure Medium Tactical Vehicle Replacements (MTVRs) improvements to support the replacement of vehicles that are not considered economical to repair and those considered combat losses.</p> <p>FY 2013 OCO Request (\$10.5M): Funding is required to procure Medium Tactical Vehicle Replacements (MTVRs) and improvements to support the replacement of vehicles that are not considered economical to repair and those considered combat losses.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 5 / BSA 2 **P-1 Line Item Nomenclature:** 5088 - Medium Tactical Veh Repl **Aggregated Item Name:** Medium Tactical Veh Repl

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) MTVR																			
† 1.1) Cargo, XLWB	A	-	-	233.707	320,527.56	127	40.707	320,500.00	12	3.846	-	-	0.000	325,913.04	23	7.496	325,913.04	23	7.496
† 1.2) MTVR Dump Truck	A	-	-	105.982	309,290.00	17	5.258	-	-	-	-	-	0.000	314,555.56	9	2.831	314,555.56	9	2.831
1.3) Integration Support/ Equipment (GFE, etc)	A	-	-	-	-	-	1.756	-	-	5.000	-	-	0.000	-	-	0.139	-	-	0.139
1.4) MTVR ECPs (Production Testing)	A	-	-	-	-	-	4.646	-	-	-	-	-	-	-	-	-	-	-	-
† 1.5) MTVR Emergency Egress Windows	A	-	-	-	11,000.00	923	10.153	11,003.46	3,177	34.958	-	-	-	-	-	-	-	-	-
† 1.6) MTVR Fire Suppression	A	-	-	-	12,500.00	923	11.538	12,500.00	1,625	20.313	-	-	-	-	-	-	-	-	-
† 1.7) Blast Mitigation Seats	A	-	-	-	7,500.00	2,000	15.000	7,650.00	2,656	20.318	-	-	-	-	-	-	-	-	-
† 1.8) Blast Mats	A	-	-	-	2,000.00	923	1.846	2,040.00	4,077	8.317	-	-	-	-	-	-	-	-	-
1.9) Armor ECPs	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.10) MTVR Safety Upgrades	A	-	-	-	-	-	4.853	-	-	5.472	-	-	-	-	-	-	-	-	-
1.11) MTVR Armored Door Assists	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) MTVR</i>				<i>339.689</i>			<i>95.757</i>			<i>98.224</i>			<i>0.000</i>			<i>10.466</i>			<i>10.466</i>
Total				339.689			95.757			98.224			0.000			10.466			10.466

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 5 / BSA 2	P-1 Line Item Nomenclature: 5088 - Medium Tactical Veh Repl	Aggregated Item Name: Medium Tactical Veh Repl
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Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) MTRV												
†1.1) Cargo, XLWB		2011	Oshkosh Corp / Warren MI	SS / FFP	SYSCOM	Mar 2012	Dec 2012	127	320,527.56	Y		
†1.1) Cargo, XLWB		2012	Oshkosh Corp / Warren MI	SS / FFP	SYSCOM	Mar 2012	Dec 2012	12	320,500.00	Y		Oct 2011
†1.1) Cargo, XLWB	✓	2013	Oshkosh Corp / Warren MI	SS / FFP	SYSCOM	Nov 2012	Aug 2013	23	325,913.04	N		Nov 2012
†1.2) MTRV Dump Truck		2011	Oshkosh Corp / Warren MI	SS / FFP	SYSCOM	Mar 2012	Dec 2012	17	309,290.00	N		Oct 2011
†1.2) MTRV Dump Truck	✓	2013	Oshkosh Corp / Warren MI	SS / FFP	SYSCOM	Aug 2013	May 2014	9	314,555.56	N		Nov 2012
1.5) MTRV Emergency Egress Windows	✓	2011	TBD / TBD	C / TBD	TBD	Jun 2012	Jun 2012	923	11,000.00	N		Sep 2011
1.5) MTRV Emergency Egress Windows	✓	2012	TBD / TBD	C / TBD	TBD	Dec 2012	Dec 2012	3,177	11,003.46	N		
1.6) MTRV Fire Suppression	✓	2011	Oshkosh Corp / Warren MI	C / TBD	SYSCOM	Jun 2012	Jun 2012	923	12,500.00	N		
1.6) MTRV Fire Suppression	✓	2012	TBD / TBD	C / TBD	SYSCOM	Oct 2012	Oct 2012	1,625	12,500.00	N		
1.7) Blast Mitigation Seats	✓	2011	TBD / TBD	C / TBD	SYSCOM	Sep 2012	Sep 2012	2,000	7,500.00	N		
1.7) Blast Mitigation Seats	✓	2012	TBD / TBD	C / TBD	SYSCOM	Dec 2012	Dec 2012	2,656	7,650.00	N		
1.8) Blast Mats	✓	2011	TBD / TBD	C / TBD	SYSCOM	Aug 2012	Aug 2012	923	2,000.00	N		
1.8) Blast Mats	✓	2012	TBD / TBD	C / TBD	SYSCOM	Oct 2011	Oct 2011	4,077	2,040.00	N		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 5 / BSA 2 **P-1 Line Item Nomenclature:** 5088 - Medium Tactical Veh Repl **Aggregated Item Name:** Medium Tactical Veh Repl

COST ELEMENTS Units in Each							Fiscal Year 2013										Fiscal Year 2014															
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										B A L					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
1) MTRV																																
1.1) Cargo, XLWB																																
	51	2011	NAVY	127	0	127	-	-	60	60	7																					
	51	2012	NAVY	12	0	12	-	-	2	2	2	2	2	2																		
✓	51	2013	NAVY	23	0	23	-	A	-	-	-	-	-	-	-	-	2	2	2	2	3	3	3	3	3	3	3	3				
1.2) MTRV Dump Truck																																
	52	2011	NAVY	17	0	17	-	-	5	4	4	4																				
✓	52	2013	NAVY	9	0	9	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	4
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 5 / BSA 2 **P-1 Line Item Nomenclature:** 5088 - Medium Tactical Veh Repl **Aggregated Item Name:** Medium Tactical Veh Repl

COST ELEMENTS Units in Each							Fiscal Year 2015										Fiscal Year 2016													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
1) MTRV																														
1.1) Cargo, XLWB																														
	51	2011	NAVY	127	127	0																								
	51	2012	NAVY	12	12	0																								
✓	51	2013	NAVY	23	23	0																								
1.2) MTRV Dump Truck																														
	52	2011	NAVY	17	17	0																								
✓	52	2013	NAVY	9	5	4	1	1	1	1																				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 5 / BSA 2	P-1 Line Item Nomenclature: 5088 - Medium Tactical Veh Repl	Aggregated Item Name: Medium Tactical Veh Repl

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Oshkosh Corp - Warren MI	10	50	120	0	0	9	9	0	0	9	9
2	Oshkosh Corp - Warren MI	10	50	120	0	11	9	20	0	11	9	20

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1109N : Procurement, Marine Corps / BA 5 : Support Vehicles / BSA 2 : Tactical Vehicles

P-1 Line Item Nomenclature:
5093 - Logistics Vehicle System Rep

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	550	204	8	-	8	-	-	-	-	-	762
Gross/Weapon System Cost (\$ in Millions)	595.449	242.230	187.354	37.262	-	37.262	-	-	-	-	0.000	1,062.295
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	595.449	242.230	187.354	37.262	-	37.262	-	-	-	-	0.000	1,062.295
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	595.449	242.230	187.354	37.262	-	37.262	-	-	-	-	0.000	1,062.295
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	9.364	-	-	-	-	-	-	-	-	0.000	9.364
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Logistics Vehicle System Replacement (LVSR) is replacing the LVS legacy fleet as the Marine Corps' heavy tactical logistics vehicle. The fleet is composed of three variants to replace the 5 LVS variants. Cargo, tractor, and wrecker variants are currently being procured. The LVSR fleet conducts the same missions as the current LVS fleet with the exception of the cargo vehicle variant which is capable of handling payloads of 16.5 tons off road as opposed to 12.5 tons and increased mobility in terms of speed and off-road ride quality. The LVSR program strategy supports the constant changes in the current operational environment which requires flexibility to develop and implement improvements responding to the evolving needs of the warfighter.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Logistics Vehicle System Rep (See enclosed P-40A)	P40A, P5A, P21				595.449			242.230			187.354			37.262			0.000			37.262
Total Gross/Weapon System Cost					595.449			242.230			187.354			37.262			-			37.262

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

Justification:

FY 2011 Baseline Appropriation (\$133.1M)

Procuring additional quantities of the LVSR Cargo, Tractor and Wrecker variants; armor and associated integration support and Government Furnished Equipment (GFE); Integrated Logistics Support; Factory Training; Wrecker Crane Assemblies; Special Purpose Tools and Test Equipment; Engineering and Engineering Change Proposals (ECPs); and Follow-on Production Testing.

FY 2011 Overseas Contingency Operations (OCO) (\$109.1M)

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 5 : Support Vehicles / BSA 2 : Tactical Vehicles		P-1 Line Item Nomenclature: 5093 - Logistics Vehicle System Rep
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>Procuring additional quantities of the LVSR Cargo, Tractor and Wrecker variants; armor and associated integration support and Government Furnished Equipment (GFE); Integrated Logistics Support; Factory Training; Wrecker Crane Assemblies; Special Purpose Tools and Test Equipment; Engineering and Engineering Change Proposals (ECPs); and Follow-on Production Testing.</p> <p>FY 2012 Baseline Appropriation Request: (\$972K):</p> <p>This funding supports follow-on product verification testing on the LVSR cargo truck cab.</p> <p>FY 2012 Overseas Contingency Operations Request: (\$186.4M):</p> <p>Procuring additional quantities of the LVSR cargo variant, armor and associated integration support and Government Furnished Equipment (GFE) including weapons mount kits, arctic and fuel kits. Funding will support the procurement of various safety upgrades such as: Fire Suppression Systems and Vehicle Emergency Egress (VEE) Windows.</p> <p>FY 2013 Baseline Appropriation Request (\$37.3M):</p> <p>Funding will support the procurement of various safety upgrades such as: Fire Suppression Systems, armored door assists and Vehicle Emergency Egress (VEE) Windows. Funding will also procure additional quantities of the LVSR Cargo variant. LVSR has added significant armor in response to increasing incendiary, ballistic and Improvised Explosive Device (IED) threats thereby reducing the ability of the warfighter to successfully suppress fires and rapidly egress from the vehicle during a rollover, fire or other explosive or flammable catastrophic events. The LVSR is required to be the principal heavy lift support system for the Marine Air Ground Task Force (MAGTF) assault element. It will provide greater lift capability to the operating forces.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 5 / BSA 2 **P-1 Line Item Nomenclature:** 5093 - Logistics Vehicle System Rep **Aggregated Item Name:** Logistics Vehicle System Rep

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) LVSR																			
† 1.1) LVSR Cargo Variant	A	-	-	462.949	368,148.76	121	44.546	416,659.26	135	56.249	416,625.00	8	3.333	-	-	-	416,625.00	8	3.333
† 1.2) LVSR Wrecker Variant	A	-	-	7.733	541,260.00	73	39.512	-	-	-	-	-	-	-	-	-	-	-	-
† 1.3) LVSR Tractor Variant	A	-	-	13.901	341,900.00	255	87.184	407,840.58	69	28.141	-	-	-	-	-	-	-	-	-
1.4) Integration Spt & Equip (Armor/Wpns Mount Kits/Eng Arctic & Fuel Kits)	A	-	-	32.687	-	-	42.148	-	-	37.484	-	-	13.616	-	-	-	-	-	13.616
1.5) Integrated Logistics Support	A	-	-	18.338	-	-	7.581	-	-	5.233	-	-	4.200	-	-	-	-	-	4.200
1.6) Factory Training	A	-	-	9.148	-	-	2.895	-	-	-	-	-	-	-	-	-	-	-	-
1.7) Wrecker Crane Assemblies	A	-	-	-	-	-	0.339	-	-	-	-	-	-	-	-	-	-	-	-
1.8) Special Purpose Tools & Test Equipment	A	-	-	5.836	-	-	5.537	-	-	-	-	-	-	-	-	-	-	-	-
1.9) Engineering (includes NRE)	A	-	-	6.287	-	-	3.083	-	-	-	-	-	-	-	-	-	-	-	-
1.10) Engineering Change Proposals	A	-	-	25.426	-	-	8.550	-	-	-	-	-	-	-	-	-	-	-	-
1.11) Follow-on Product Verification Test	A	-	-	13.144	-	-	0.855	-	-	0.972	-	-	-	-	-	-	-	-	-
† 1.12) Secondary Fire Suppression Sys	A	-	-	-	-	-	-	15,000.00	235	3.525	15,600.00	100	1.560	-	-	-	15,600.00	100	1.560
† 1.13) Armored Door Assists	A	-	-	-	-	-	-	-	-	-	27,050.00	100	2.705	-	-	-	27,050.00	100	2.705
† 1.14) VEE Windows	A	-	-	-	-	-	-	12,000.00	235	2.820	12,240.00	100	1.224	-	-	-	12,240.00	100	1.224
1.15) Vehicle Safety Upgrades	A	-	-	-	-	-	-	-	-	52.930	-	-	10.624	-	-	-	-	-	10.624
Subtotal 1) LVSR				595.449			242.230			187.354			37.262			0.000			37.262
Total				595.449			242.230			187.354			37.262			0.000			37.262

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 5 / BSA 2	P-1 Line Item Nomenclature: 5093 - Logistics Vehicle System Rep	Aggregated Item Name: Logistics Vehicle System Rep
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Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) LVSR												
†1.1) LVSR Cargo Variant		2011	Oshkosh Corp / Warren MI	C / FFP	SYSCOM	Dec 2010	Jun 2011	121	368,148.76	Y		
†1.1) LVSR Cargo Variant		2012	Oshkosh Corp / Warren MI	C / FFP	SYSCOM	Apr 2012	Oct 2012	135	416,659.26	Y		
†1.1) LVSR Cargo Variant		2013	Oshkosh Corp / Warren MI	C / TBD	SYSCOM	Oct 2012	Apr 2013	8	416,625.00	N		
†1.2) LVSR Wrecker Variant		2011	Oshkosh Corp / Warren MI	C / FFP	SYSCOM	May 2011	Feb 2012	73	541,260.00	Y		
†1.3) LVSR Tractor Variant		2011	Oshkosh Corp / Warren MI	C / FFP	SYSCOM	May 2011	Nov 2011	187	341,900.00	Y		
†1.3) LVSR Tractor Variant	✓	2011	Oshkosh Corp / Warren MI	C / FFP	SYSCOM	May 2011	Nov 2011	68	341,900.00	Y		
†1.3) LVSR Tractor Variant	✓	2012	Oshkosh Corp / Warren MI	C / TBD	SYSCOM	Feb 2012	Aug 2012	69	407,840.58	N		
1.12) Secondary Fire Suppression Sys (1)	✓	2012	TBD / TBD	C / TBD	SYSCOM	Apr 2012	Apr 2012	235	15,000.00	N		
1.12) Secondary Fire Suppression Sys		2013	TBD / TBD	C / TBD	SYSCOM	Jan 2013	Jan 2013	100	15,600.00	N		
1.13) Armored Door Assists		2013	TBD / TBD	C / TBD	SYSCOM	Jan 2013	Jan 2013	100	27,050.00	N		
1.14) VEE Windows (2)	✓	2012	TBD / TBD	C / TBD	SYSCOM	Apr 2012	Apr 2012	235	12,000.00	N		
1.14) VEE Windows		2013	TBD / TBD	C / TBD	SYSCOM	Jan 2013	Jan 2013	100	12,240.00	N		

Remarks:

(1) Manufacturer for procurement of Secondary Fire Suppression Systems, Armored Door Assists, and VEE Windows is TBD.

(2) Will know once UUNS contract is awarded in FY12

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 5 / BSA 2 **P-1 Line Item Nomenclature:** 5093 - Logistics Vehicle System Rep **Aggregated Item Name:** Logistics Vehicle System Rep

COST ELEMENTS Units in Each							Fiscal Year 2011											Fiscal Year 2012													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011											Calendar Year 2012													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
1) LVSR																															
1.1) LVSR Cargo Variant																															
	53	2011	NAVY	121	0	121	-	-	A -	-	-	-	-	-	-	50	50	21													
	53	2012	NAVY	135	0	135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	135			
	53	2013	NAVY	8	0	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8			
1.2) LVSR Wrecker Variant																															
	54	2011	NAVY	73	0	73	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	20	20	20	13			
1.3) LVSR Tractor Variant																															
	55	2011	NAVY	187	0	187	-	-	-	-	-	-	-	A -	-	-	-	-	-	15	15	15	15	15	30	7	15	15	15	15	
✓	55	2011	NAVY	68	0	68	-	-	-	-	-	-	-	A -	-	-	-	-	-	15	15	15	15	-	-	8					
✓	55	2012	NAVY	69	0	69	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	15	15	39
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 5 / BSA 2 **P-1 Line Item Nomenclature:** 5093 - Logistics Vehicle System Rep **Aggregated Item Name:** Logistics Vehicle System Rep

COST ELEMENTS Units in Each							Fiscal Year 2013												Fiscal Year 2014											
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
1) LVSR																														
1.1) LVSR Cargo Variant																														
	53	2011	NAVY	121	121	0																								
	53	2012	NAVY	135	0	135	50	50	35																					
	53	2013	NAVY	8	0	8	A -	-	-	-	-	-	-	8																
1.2) LVSR Wrecker Variant																														
	54	2011	NAVY	73	73	0																								
1.3) LVSR Tractor Variant																														
	55	2011	NAVY	187	172	15	15																							
✓	55	2011	NAVY	68	68	0																								
✓	55	2012	NAVY	69	30	39	15	10	10	4																				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 5 / BSA 2	P-1 Line Item Nomenclature: 5093 - Logistics Vehicle System Rep	Aggregated Item Name: Logistics Vehicle System Rep

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Oshkosh Corp - Warren MI	15	30	180	0	2	6	8	0	6	6	12
2	Oshkosh Corp - Warren MI	8	13	30	0	7	9	16	0	0	0	0
3	Oshkosh Corp - Warren MI	20	30	65	0	7	6	13	0	4	6	10

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1109N : Procurement, Marine Corps / BA 5 : Support Vehicles / BSA 2 : Tactical Vehicles

P-1 Line Item Nomenclature:
5097 - Family of Tactical Trailers

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	69.169	46.674	48.160	7.642	55.802	25.493	21.832	15.301	15.639	0.000	249.910
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	69.169	46.674	48.160	7.642	55.802	25.493	21.832	15.301	15.639	0.000	249.910
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	69.169	46.674	48.160	7.642	55.802	25.493	21.832	15.301	15.639	0.000	249.910

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

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

Description:

Family of Tactical Trailers provides for procurement of new tactical trailers in the light, medium and heavy trailer fleet in support of the Marine Corps tactical vehicle fleet mobility capability. This program includes multiple initiatives. These include the Light Tactical Trailer (LTT) (Heavy and Marine Corps Chassis), the M1076 PLS (Palletized Load System) Trailer, the MK1077 Flatrack for the PLS Trailer, and MTRV Trailers. The LTT program has been fielding trailers for several years. The M1076 and MK 1077 are newer programs that have fielded some trailers due to urgent needs approval.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Family of Tactical Trailers (See enclosed P-40A)	P40A, P5A, P21				0.000			69.169			46.674			48.160			7.642			55.802
Total Gross/Weapon System Cost					-			69.169			46.674			48.160			7.642			55.802

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

Justification:

FY2011 Base Appropriation Request: 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 (LVS/R). The MTRV Trailer Program is a USMC initiative to replace the current M105 Cargo Trailer with trailers capable of augmenting the MTRV's increased mobility without degrading its operational capabilities. This program will develop and field trailers which will have greater mobility characteristics while increasing the payload capability to 12,000lbs.

FY 11 Overseas Contingency Operations Request (OCO): Funding is required to address MEB-A Equipment Density List (EDL) shortfalls in MTRV Trailers (Cargo). The EDL is the list of equipment the MEB requires to accomplish its mission in Afghanistan.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 5 : Support Vehicles / BSA 2 : Tactical Vehicles		P-1 Line Item Nomenclature: 5097 - Family of Tactical Trailers
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>FY2012 Base Appropriation Request: 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). The MTRV Trailer Program is a USMC initiative to replace the current M105 Cargo Trailer with trailers capable of augmenting the MTRV's increased mobility without degrading its operational capabilities. This program will develop and field trailers which will have greater mobility characteristics while increasing the payload capability to 12,000lbs.</p> <p>FY 12 Overseas Contingency Operations Request (OCO): OCO Funds will be used to replace and replenish trailers due to combat losses and washouts with emphasis on buying the high demand water trailers needed in the theatre of operations.</p> <p>FY2013 Base Appropriation Request: Funds in the amount of \$48.160M will be used in support of the MTRV trailer program and Flatrack Refueler program acquisition plans. Funding will also support the family of tactical trailer program acquisition plans. The Flatrack Refueling Capability (FRC) will consist of a 2500 - 3000 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 Marine Logistic Group (MLG) to meet its cross country requirements.</p> <p>FY 13 Overseas Contingency Operations Request (OCO): FY13 OCO funds in the amount of \$7.642M will be used to acquire and field Flatrack Refuelers and light tactical trailers to provide the required refueling capability urgently needed in Theatre, and to replace losses to our Light Tactical Trailer fleet.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 5 / BSA 2					P-1 Line Item Nomenclature: 5097 - Family of Tactical Trailers										Aggregated Item Name: Family of Tactical Trailers				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Flatrack Refueling Capability																			
† 1.1) Flatrack Refueling Capability (FRC)	A	-	-	-	133,820.75	106	14.185	-	-	-	136,500.00	30	4.095	136,500.00	52	7.098	136,500.00	82	11.193
† 1.2) Flatrack Refueling Capability (FRC) LRIP	A	-	-	-	140,673.47	49	6.893	-	-	-	-	-	-	-	-	-	-	-	-
1.3) Integrated Logistics Support/ PM Support	A	-	-	-	-	-	1.622	-	-	-	-	-	0.488	-	-	0.209	-	-	0.697
<i>Subtotal 1) Flatrack Refueling Capability</i>					0.000		22.700			0.000			4.583			7.307			11.890
2) Family of Tactical																			
† 2.1) MTVR Trailer (Chasis)	A	-	-	-	55,459.80	398	22.073	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Heavy Equipment Trailer	A	-	-	-	-	-	4.600	-	-	-	-	-	-	-	-	-	-	-	-
† 2.3) FLATRACK MK1077	A	-	-	-	-	-	-	9,282.61	138	1.281	9,469.10	356	3.371	-	-	-	9,469.10	356	3.371
† 2.4) Light Tactical Trailers Heavy Chassis	A	-	-	-	-	-	0.734	9,000.00	163	1.467	9,181.83	345	3.167	9,181.82	33	0.303	9,179.89	378	3.470
† 2.5) Palletized Load System (PLS) Trailer M1076	A	-	-	-	45,200.00	10	0.452	-	-	-	-	-	-	-	-	-	-	-	-
2.6) Logistics Support	A	-	-	-	-	-	1.434	-	-	0.899	-	-	0.993	-	-	0.032	-	-	1.025
<i>Subtotal 2) Family of Tactical</i>					0.000		29.293			3.647			7.531			0.335			7.866
3) MTVR Trailers																			
† 3.1) MTVR Trailers (Bed)	A	-	-	-	-	-	-	29,770.00	378	11.253	30,365.93	992	30.123	-	-	-	30,365.93	992	30.123
† 3.2) MTVR Trailers (Chassis)	A	-	-	-	55,457.52	153	8.485	56,571.43	448	25.344	-	-	-	-	-	-	-	-	-
3.3) MTVR Trailer Program Management and Supp	A	-	-	-	-	-	2.699	-	-	2.966	-	-	2.501	-	-	-	-	-	2.501
3.4) MTVR Trailer TDP/Engineering Drawings	A	-	-	-	-	-	1.500	-	-	1.640	-	-	1.777	-	-	-	-	-	1.777

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 5 / BSA 2	P-1 Line Item Nomenclature: 5097 - Family of Tactical Trailers	Aggregated Item Name: Family of Tactical Trailers
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
3.5) LRIP/First Article Testing, Test Support	A	-	-	-	-	-	0.487	-	-	-	-	-	-	-	-	-	-	-	-
3.6) MTRV Trailer Non Recurring Expenses	A	-	-	-	-	-	2.225	-	-	-	-	-	-	-	-	-	-	-	-
3.7) MTRV Trailer Training	A	-	-	-	-	-	0.200	-	-	-	-	-	-	-	-	-	-	-	-
3.8) MTRV Trailers	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.9) MTRV Trailer ECP Mod Testing	A	-	-	-	-	-	0.203	-	-	0.529	-	-	-	-	-	-	-	-	-
3.10) Integrated Logistics Support/ PM Support	A	-	-	-	-	-	1.377	-	-	1.295	-	-	1.645	-	-	-	-	-	1.645
<i>Subtotal 3) MTRV Trailers</i>				0.000			17.176			43.027			36.046			0.000			36.046
Total				0.000			69.169			46.674			48.160			7.642			55.802

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 5 / BSA 2				P-1 Line Item Nomenclature: 5097 - Family of Tactical Trailers						Aggregated Item Name: Family of Tactical Trailers		
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Flattrack Refueling Capability												
†1.1) Flattrack Refueling Capability (FRC)		2011	Heil Industries / Athens, TN	C / FFP	CTQ	Jul 2012	Jul 2013	106	133,820.75	Y		
†1.1) Flattrack Refueling Capability (FRC)		2013	Heil Industries / Athens, TN	C / FFP	CTQ	Dec 2012	Oct 2013	30	136,500.00	Y		
†1.1) Flattrack Refueling Capability (FRC)	✓	2013	Heil Industries / Athens, TN	C / FFP	CTQ	Jan 2013	Nov 2013	52	136,500.00	Y		
†1.2) Flattrack Refueling Capability (FRC) LRIP		2011	Heil Industries / Athens, TN	C / FFP	CTQ	Mar 2012	Mar 2013	49	140,673.47	Y		
2) Family of Tactical												
†2.1) MTRV Trailer (Chasis)	✓	2011	Choctaw Manufacturing Defense Contractors (CMDC) / McAlester, OK	C / FFP	CTQ	Mar 2012	Sep 2012	398	55,459.80	Y		Jul 2008
2.3) FLATRACK MK1077		2012	TBD / TBD	TBD	TBD	Apr 2012	Apr 2012	138	9,282.61	N		
2.3) FLATRACK MK1077		2013	TBD / TBD	TBD	TBD	Feb 2013	Feb 2013	356	9,469.10	N		
2.4) Light Tactical Trailers Heavy Chassis		2012	AM General / Southbend, IN	C / FFP	TACOM	Mar 2012	Sep 2012	163	9,000.00	Y		
2.4) Light Tactical Trailers Heavy Chassis		2013	AM General / Southbend, IN	C / FFP	TACOM	Oct 2012	Apr 2013	345	9,181.83	N	Mar 2012	
2.4) Light Tactical Trailers Heavy Chassis	✓	2013	AM General / Southbend, IN	C / FFP	TACOM	Oct 2012	Apr 2013	33	9,181.82	N	Mar 2012	
2.5) Palletized Load System (PLS) Trailer M1076		2011	TACOM / Warren, MI	C / FFP	TACOM	May 2011	May 2011	10	45,200.00	Y		
3) MTRV Trailers												
†3.1) MTRV Trailers (Bed)		2012	Choctaw Manufacturing Defense Contractors (CMDC) / McAlester, OK	C / FFP	CTQ	Mar 2012	May 2012	378	29,770.00	Y		Jul 2008
†3.1) MTRV Trailers (Bed)		2013	Choctaw Manufacturing Defense Contractors (CMDC) / McAlester, OK	C / FFP	CTQ	Dec 2012	Feb 2013	992	30,365.93	Y		
†3.2) MTRV Trailers (Chassis)		2011	Choctaw Manufacturing Defense Contractors (CMDC) / McAlester, OK	C / FFP	CTQ	Jun 2011	Dec 2011	153	55,457.52	Y		Jul 2008
†3.2) MTRV Trailers (Chassis)		2012	Choctaw Manufacturing Defense Contractors (CMDC) / McAlester, OK	C / FFP	CTQ	Mar 2013	Sep 2013	448	56,571.43	Y		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 5 / BSA 2 **P-1 Line Item Nomenclature:** 5097 - Family of Tactical Trailers **Aggregated Item Name:** Family of Tactical Trailers

COST ELEMENTS Units in Each						Fiscal Year 2012												Fiscal Year 2013															
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
1) Flatrack Refueling Capability																																	
1.1) Flatrack Refueling Capability (FRC)																																	
	56	2011	NAVY	106	0	106	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	19	20	20	47	
	56	2013	NAVY	30	0	30	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	30
✓	56	2013	NAVY	52	0	52	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	52
1.2) Flatrack Refueling Capability (FRC) LRIP																																	
	57	2011	NAVY	49	0	49	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	12	12	12	1	
2) Family of Tactical																																	
2.1) MTVR Trailer (Chasis)																																	
✓	58	2011	NAVY	398	0	398	-	-	-	-	-	A -	-	-	-	-	-	33	33	33	33	33	33	33	33	33	33	33	33	35			
3) MTVR Trailers																																	
3.1) MTVR Trailers (Bed)																																	
	59	2012	NAVY	378	0	378	-	-	-	-	-	A -	-	73	55	55	55	55	55	30													
	59	2013	NAVY	992	0	992	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	90	90	90	90	90	80	80	80	302		
3.2) MTVR Trailers (Chassis)																																	
	60	2011	NAVY	153	0	153	-	-	45	45	45	18																					
	60	2012	NAVY	448	0	448	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	25	423		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 5 / BSA 2 **P-1 Line Item Nomenclature:** 5097 - Family of Tactical Trailers **Aggregated Item Name:** Family of Tactical Trailers

COST ELEMENTS Units in Each						Fiscal Year 2014												Fiscal Year 2015												
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
1) Flatrack Refueling Capability																														
1.1) Flatrack Refueling Capability (FRC)																														
	56	2011	NAVY	106	59	47	20	20	7																					
	56	2013	NAVY	30	0	30	10	10	10																					
✓	56	2013	NAVY	52	0	52	-	10	10	10	10	10	10	2																
1.2) Flatrack Refueling Capability (FRC) LRIP																														
	57	2011	NAVY	49	49	0																								
2) Family of Tactical																														
2.1) MTRV Trailer (Chasis)																														
✓	58	2011	NAVY	398	398	0																								
3) MTRV Trailers																														
3.1) MTRV Trailers (Bed)																														
	59	2012	NAVY	378	378	0																								
	59	2013	NAVY	992	690	302	80	80	80	62																				
3.2) MTRV Trailers (Chassis)																														
	60	2011	NAVY	153	153	0																								
	60	2012	NAVY	448	25	423	45	40	40	40	40	40	40	40	38	30	30													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 5 / BSA 2	P-1 Line Item Nomenclature: 5097 - Family of Tactical Trailers	Aggregated Item Name: Family of Tactical Trailers

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Heil Industries - Athens, TN	50	125	200	0	9	12	21	0	2	10	12
2	Heil Industries - Athens, TN	20	50	75	0	5	12	17	0	0	0	0
3	Choctaw Manufacturing Defense Contractors (CMDC) - McAlester, OK	50	400	600	0	8	6	14	0	17	6	23
4	Choctaw Manufacturing Defense Contractors (CMDC) - McAlester, OK	50	700	1200	0	5	2	7	0	2	2	4
5	Choctaw Manufacturing Defense Contractors (CMDC) - McAlester, OK	50	400	600	0	8	6	14	0	17	6	23

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1109N : Procurement, Marine Corps / BA 5 : Support Vehicles / BSA 2 : Tactical Vehicles

P-1 Line Item Nomenclature:
5132 - Trailers

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	149.517	8.033	-	-	-	-	-	-	-	-	0.000	157.550
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	149.517	8.033	-	-	-	-	-	-	-	-	0.000	157.550
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	149.517	8.033	-	-	-	-	-	-	-	-	0.000	157.550

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

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

Description:

TRAILERS, ALL TYPES

The trailers line is made up of temporary facilities that will be purchased to accommodate the Marine Corps' Active Duty End Strength. These consists of trailers, expeditionary shelters, and 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.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Trailers (See enclosed P-40A)	P40A				149.517			8.033			-			-			-			-
Total Gross/Weapon System Cost				149.517			8.033			-			-			-			-	

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

Justification:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 5 / BSA 2 **P-1 Line Item Nomenclature:** 5132 - Trailers **Aggregated Item Name:** Trailers

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Trailers																			
1) Family of Relocatable Trailers	A	-	-	149.517	-	-	8.033	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Trailers</i>				149.517			8.033			0.000			0.000			0.000			0.000
Total				149.517			8.033			0.000			0.000			0.000			0.000

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 5 : Support Vehicles / BSA 3 : Other Support	P-1 Line Item Nomenclature: 5230 - Items less Than \$5 Million
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	99.279	6.020	4.503	6.705	-	6.705	7.016	7.327	7.606	7.871	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	99.279	6.020	4.503	6.705	-	6.705	7.016	7.327	7.606	7.871	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	99.279	6.020	4.503	6.705	-	6.705	7.016	7.327	7.606	7.871	Continuing	Continuing

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

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

Description:

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 for the 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 Guard (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.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Items less Than \$5 Million (See enclosed P-40A)	P40A				99.279			6.020			4.503			6.705			0.000			6.705
Total Gross/Weapon System Cost					99.279			6.020			4.503			6.705			-			6.705

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

Justification:

FY 2013 Base Appropriation Request : 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.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 5 : Support Vehicles / BSA 3 : Other Support		P-1 Line Item Nomenclature: 5230 - Items less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>Marine Security Guard (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.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 5 / BSA 3 **P-1 Line Item Nomenclature:** 5230 - Items less Than \$5 Million **Aggregated Item Name:** Items less Than \$5 Million

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Items less Than \$5 Million																			
1) Motor Transportation Modification	A	-	-	76.287	-	-	2.843	-	-	1.804	-	-	2.833	-	-	-	-	-	2.833
2) Marine Security Guard (Vehicles)	A	-	-	22.992	-	-	3.177	-	-	2.699	-	-	3.872	-	-	-	-	-	3.872
<i>Subtotal 1) Items less Than \$5 Million</i>				99.279			6.020			4.503			6.705			0.000			6.705
Total				99.279			6.020			4.503			6.705			0.000			6.705

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA
1 : Engineer And Other Equipment

P-1 Line Item Nomenclature:
6054 - Env Cntrl Equip Assorted

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** 0206315M, 0502514M **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	52.600	32.505	21.374	13.576	-	13.576	21.474	22.265	23.062	23.866	0.000	210.722
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	52.600	32.505	21.374	13.576	-	13.576	21.474	22.265	23.062	23.866	0.000	210.722
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	52.600	32.505	21.374	13.576	-	13.576	21.474	22.265	23.062	23.866	0.000	210.722

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

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

Description:

The Marine Corps Systems Command supports and fields a number of tactical Environmental Control Units (ECUs) in various sizes that provide heating, ventilation, air conditioning, and dehumidification for soft wall (tents) and rigid wall shelters, as well as Small and Large Field Refrigeration Systems and a unique Cooling and Refrigeration Tool Kit. These systems consist of primarily commercial components, use EPA-compliant refrigerants, are designed to be more energy efficient than legacy systems, and are ruggedized to perform in extreme operating conditions.

Integrated Trailer, Environmental Control Unit (ECU), and generator (ITEGII) is the next generation, capability that is towable by the High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) and larger platforms. The ITEGII integrates both power generation equipment and environmental control equipment onto a single trailer chassis for highly mobile units, units that have tailored power and cooling requirements, units that predominantly have HMMWVs for transportation resources, or units operating forward that may not have Material Handling Equipment to support larger generators and ECUs.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Env Cntrl Equip Assorted (See enclosed P-40A)	P40A, P5A				52.600			32.505			21.374			13.576			0.000			13.576
Total Gross/Weapon System Cost				52.600			32.505			21.374			13.576			-				13.576

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

Justification:

FY2011 Base Request: \$5.106M
The Environmental Control Equipment program procures refrigeration units and militarizes air conditioners for cooling, dehumidifying, heating, filtering, and circulating air within electronic maintenance shops, radar systems, communications centers, personnel shelters and data computer systems. Funds will procure "various" different components which consists of 9K, 18K, 36K, 60KW Environmental Control Units

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA 1 : Engineer And Other Equipment		P-1 Line Item Nomenclature: 6054 - Env Cntrl Equip Assorted
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items: 0206315M, 0502514M	Other Related Program Elements:
<p>(ECUs), Small Field Refrigeration Sys (SFRS),Cooling Refrigeration ECU Kits (CREK),Energy Efficient ECUs (EEECUs) technical data, Cooling Refrigeration ECU Kits (CREK),Energy Efficient ECUs (EEECUs) technical data, 1.5 Ton (18,000 BTU) ECU3 Ton (36,000 BTU) ECU,Warranties, ILS and CLS support.</p> <p>FY 11 Overseas Contingency Operations Request (OCO) : \$27.399M 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. Funds will procure Environmental Control Equipment ,.75 ton (9000 BTU) ECU, 1.5 Ton (18,000 BTU) ECU,3 Ton (36,000 BTU) ECU, 5 Ton (60,000 BTU) ECU, 10 Ton (120,000 BTU) ECU,Small Field Refrigeration System (SFRS)</p> <p>FY 2012 Base Request: \$2.599M Funds will procure various different components which consists of 9K,18K,36K, 60KW Environmental Control Units (ECUs), Small Field Refrigeration Sys (SFRS),Cooling Refrigeration ECU Kits (CREK),Energy Efficient ECUs (EEECUs) technical data, Cooling Refrigeration ECU Kits (CREK),Energy Efficient ECUs (EEECUs) technical data, 1.5 Ton (18,000 BTU) ECU3 Ton (36,000 BTU) ECU,Warranties, ILS and CLS support.</p> <p>FY 12 Overseas Contingency Operations Request (OCO): \$18.775M 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. Funds will procure various different components,9K,18K,36K,60kw ECUs, Small Field Refrigeration Sys (SFRS), Cooling RefrigerationECU Kits (CREK). Energy Efficient ECUs (EEECUs) technical data.Delay will impact the fielding of the 9K,18K,36K,60KW ECUs, SFRS, CREK , Energy Efficient ECUs (EEECUs) to fleet Marines forces.</p> <p>FY 13 Base Appropriation Request: \$13.576M Funds will procure various different components which consists of 9K,18K,36K, 60KW Environmental Control Units (ECUs), Small Field Refrigeration Sys (SFRS),Cooling Refrigeration ECU Kits (CREK),Energy Efficient ECUs (EEECUs) technical data, Cooling Refrigeration ECU Kits (CREK),Energy Efficient ECUs (EEECUs) technical data, 1.5 Ton (18,000 BTU) ECU 3 Ton (36,000 BTU) ECU, Warranties, ILS and CLS support. \$2.316M will support OCO requirements and will procure Environmental Control Units, 1.5 Ton (18,000 BTU), 3Ton (36,000 BTU) ECU, 5 Ton (60,000 BTU) ECU , 10 Ton (120,000 BTU) ECU, and Small Field Refrigeration System (SFRS).</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1					P-1 Line Item Nomenclature: 6054 - Env Cntrl Equip Assorted										Aggregated Item Name: Env Cntrl Equip Assorted				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Env Cntrl Equip Assorted																			
1) Environmental Control Equipment Assorted (ACTIVE) (1)	A	-	-	4.355	-	-	27.399	-	-	18.811	-	-	7.629	-	-	-	-	-	7.629
† 2) .75 Ton (9,000 BTU) ECU	A	-	-	0.445	-	-	-	19,166.67	30	0.575	-	-	-	-	-	-	-	-	-
† 3) 1.5 Ton (18,000 BTU) ECU	A	-	-	0.372	8,285.71	14	0.116	8,400.00	20	0.168	14,942.86	35	0.523	-	-	-	14,942.86	35	0.523
† 4) 3 Ton (36,000 BTU) ECU	A	-	-	0.350	14,368.42	19	0.273	15,000.00	25	0.375	13,333.33	30	0.400	-	-	-	13,333.33	30	0.400
† 5) 5 Ton (60,000 BTU) ECU	A	-	-	0.310	-	-	-	11,818.18	11	0.130	-	-	-	-	-	-	-	-	-
† 6) 10 Ton (120,000 BTU) ECU	A	-	-	0.225	-	-	-	7,600.00	15	0.114	-	-	-	-	-	-	-	-	-
† 7) Small Field Refrigeration System (SFRS)	A	-	-	1.457	24,166.67	6	0.145	21,950.00	20	0.439	23,100.00	20	0.462	-	-	-	23,100.00	20	0.462
8) Integrated ECU Trailer-Generator (ITEGI)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 9) ECU Kits (CREK) Energy Efficient ECUs (EEECUs) Technical Data	A	-	-	-	-	-	-	-	-	-	8,766.67	30	0.263	-	-	-	8,766.67	30	0.263
10) Warranties, ILS/CLS Support	A	-	-	1.036	-	-	0.228	-	-	-	-	-	0.100	-	-	-	-	-	0.100
<i>Subtotal 1) Env Cntrl Equip Assorted</i>				<i>8.550</i>			<i>28.161</i>			<i>20.612</i>			<i>9.377</i>			<i>0.000</i>			<i>9.377</i>
1) Environmental Control Equipment Assorted (RESERVES)																			
1.1) Environ Control Equipment Assorted	A	-	-	-	-	-	1.551	-	-	0.762	-	-	4.199	-	-	-	-	-	4.199
† 1.2) 1.5 Ton (18,000 BTU) ECU	A	-	-	-	8,260.00	50	0.413	-	-	-	-	-	-	-	-	-	-	-	-
† 1.3) 3 Ton (36,000 BTU) ECU	A	-	-	-	14,366.67	90	1.293	-	-	-	-	-	-	-	-	-	-	-	-
† 1.4) Small Field Refrigeration System (SFRS)	A	-	-	-	24,166.67	42	1.015	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1	P-1 Line Item Nomenclature: 6054 - Env Cntrl Equip Assorted	Aggregated Item Name: Env Cntrl Equip Assorted
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1.5) Warranties, ILS and CLS Support	A	-	-	-	-	-	0.072	-	-	-	-	-	-	-	-	-	-	-	-
1.6) Other Prior Year	A	-	-	44.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Environmental Control Equipment Assorted (RESERVES)</i>				44.050			4.344			0.762			4.199			0.000			4.199
Total				52.600			32.505			21.374			13.576			0.000			13.576

Remarks:
 [Environmental Control Equipment Assorted (ACTIVE)] Various means family which consists of numerous different components 9K,18K,36K,60KW ECUs, Small Field Refrigeration Systems (SFRS), Cooling Refridgeration ECU Kits (CREK) and Energy Efficient ECUs (EEECUs) technical data.
 (1) Various means family which consists of numerous different components 9K,18K,36K,60KW ECUs, Small Field Refrigeration Systems (SFRS), Cooling Refridgeration ECU Kits (CREK) and Energy Efficient ECUs (EEECUs) technical data.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1				P-1 Line Item Nomenclature: 6054 - Env Cntrl Equip Assorted						Aggregated Item Name: Env Cntrl Equip Assorted		
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Env Cntrl Equip Assorted												
2) .75 Ton (9,000 BTU) ECU		2012	HDT EP, INC / Geneva, Ohio	C / FFP	MCSC, Quantico, VA	Dec 2011	May 2012	30	19,166.67	Y		
3) 1.5 Ton (18,000) BTU) ECU		2011	HDT EP, INC / Geneva, Ohio	C / FFP	MCSC, Quantico, VA	Feb 2011	Jul 2011	14	8,285.71	Y		
3) 1.5 Ton (18,000) BTU) ECU		2012	HDT EP, INC / Geneva, Ohio	C / FFP	MCSC, Quantico, VA	Dec 2011	May 2012	20	8,400.00	Y		
3) 1.5 Ton (18,000) BTU) ECU		2013	HDT EP, INC / Geneva, Ohio	C / FFP	MCSC, Quantico, VA	Oct 2012	Mar 2013	35	14,942.86	Y		
4) 3 Ton (36,000 BTU) ECU		2011	HDT EP, INC / Geneva, OH	C / FFP	MCSC, Quantico, VA	Feb 2011	May 2011	19	14,368.42	Y		
4) 3 Ton (36,000 BTU) ECU		2012	HDT EP, INC / Geneva, OH	C / FFP	MCSC, Quantico, VA	Dec 2011	May 2012	25	15,000.00	Y		
4) 3 Ton (36,000 BTU) ECU		2013	HDT EP, INC / Geneva, OH	C / TBD	** NO PCO **	Oct 2012	Jan 2013	30	13,333.33	Y		
5) 5 Ton (60,000 BTU) ECU		2012	HDT EP, INC / Geneva, Ohio	C / FFP	MCSC, Quantico, VA	Dec 2011	Dec 2011	11	11,818.18	Y		
6) 10 Ton (120,000 BTU) ECU		2012	HDT EP, INC / Geneva, Ohio	C / FFP	MCSC, Quantico, VA	Dec 2011	May 2012	15	7,600.00	Y		
7) Small Field Refrigeration System (SFRS)		2011	Seabox / Riverton, NJ	C / FFP	MCSC, Quantico, VA	Apr 2011	Oct 2011	6	24,166.67	Y		
7) Small Field Refrigeration System (SFRS)		2012	Seabox / Riverton, NJ	C / FFP	** NO PCO **	Dec 2011	Jun 2012	20	21,950.00	Y		
7) Small Field Refrigeration System (SFRS)		2013	Seabox / Riverton, NJ	C / FFP	** NO PCO **	Oct 2012	Apr 2013	20	23,100.00	Y		
9) ECU Kits (CREK) Energy Efficient ECUs (EEECUs) Technical Data		2013	HDT EP, INC / Geneva, Ohio	C / FFP	MCSC, Quantico, VA	Oct 2012	Apr 2013	30	8,766.67	Y		
1) Environmental Control Equipment Assorted (RESERVES)												
1.2) 1.5 Ton (18,000 BTU) ECU		2011	HDT EP, INC / New MFG - Loc	C / FFP	MCSC, Quantico, VA	Feb 2011	Jul 2011	50	8,260.00	Y		
1.3) 3 Ton (36,000 BTU) ECU		2011	HDT EP, INC / Geneva, OH	C / FFP	MCSC, Quantico, VA	Feb 2011	May 2011	90	14,366.67	Y		
1.4) Small Field Refrigeration System (SFRS)		2011	Seabox / Riverton, NJ	C / FFP	MCSC, Quantico, VA	Apr 2011	Apr 2011	42	24,166.67	Y		
Remarks:												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA
1 : Engineer And Other Equipment

P-1 Line Item Nomenclature:
6274 - Bulk Liquid Equipment

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	28.440	23.616	16.869	18.239	35.108	24.864	19.867	11.996	12.196	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	28.440	23.616	16.869	18.239	35.108	24.864	19.867	11.996	12.196	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	28.440	23.616	16.869	18.239	35.108	24.864	19.867	11.996	12.196	Continuing	Continuing

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

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

Description:

Family of Expeditionary Water Systems: Funding for Bulk Liquid Equipment and Family of Water Supply Support Equipment was combined beginning in FY12.

Family of Expeditionary Water Systems is a roll up line that contains the Lightweight Water Purification System (LWPS), the Tactical Water Purification System (TWPS), the Expeditionary Water Packaging System (EWPS) and Containerized Batch Laundry Units and all the various water supply support components and equipment including Pump Modules, Nozzles, Field Laundry Units, Interconnection Sets, Water Packaging Components, Shower Units, 3k/5k/25k Tanks, Hypochlorination Units, Water Quality Analysis Sets and Small Unit Water Purifiers necessary to support the storage, distribution and analysis of potable water. The LWPS is a small, modular, self-contained system that uses filtration and reverse osmosis technology to produce 75 to 125 Gallons Per Hour (GPH) of potable water from fresh, brackish, salt, and nuclear, biological, and chemical (NBC) contaminated water. This capability is necessary to provide safe and potable water to battalion sized or smaller units in an expeditionary environment or in extended company operations. TWPS provides the Marine Air Ground Task Force with an enhanced capability to produce potable water from salt, brackish, fresh, and nuclear, biological and chemical contaminated water sources at a rate of 1,500 GPH in expeditionary environments. The Expeditionary Water Packaging System distributes purified water from the LWPS and TWPS into bags ranging from 1 to 3 liters and serves as a source of resupply for existing Marine hydration pack systems. This capability reduces the logistical footprint by decreasing resupply convoy operations.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Bulk Liquid Equipment (See enclosed P-40A)	P40A, P5A, P21				0.000			28.440			23.616			16.869			18.239			35.108
Total Gross/Weapon System Cost					-			28.440			23.616			16.869			18.239			35.108

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

Justification:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA 1 : Engineer And Other Equipment		P-1 Line Item Nomenclature: 6274 - Bulk Liquid Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>FY2011 Base Appropriation Request: \$12.594M - Funds the procurement of Tactical Water Purification Systems and various water system components and equipment.</p> <p>FY2011 Overseas Contingency Operations Request (OCO): \$15.846M - Funds the procurement of Lightweight Water Purification Systems and SIXCON water tank and pump modules to support combat operations for forward operating units.</p> <p>FY2012 Base Appropriation Request: \$16.255M - Funds the procurement of Expeditionary Water Packaging Systems.</p> <p>FY2012 Overseas Contingency Operations Request (OCO): \$7.361M - Funds the procurement of various water systems components and equipment including SIXCON water tank modules, pumps, tanks and interconnection sets to support combat operations for forward operating units.</p> <p>FY2013 Base Appropriation Request: \$16.869M - Funds the procurement of Expeditionary Water Packaging Systems, Lightweight Water Purification Systems and various water systems components and equipment.</p> <p>FY2013 Overseas Contingency Operations Request (OCO): \$18.239M - Funds the procurement of Lightweight Water Purification Systems, SIXCON water tank modules and various water systems components and equipment to support combat operations for forward operating units.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1 **P-1 Line Item Nomenclature:** 6274 - Bulk Liquid Equipment **Aggregated Item Name:** Bulk Liquid Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Bulk Liquid Equipment																			
† 1) Lightweight Water Purification System	A	-	-	-	127,920.00	60	7.675	-	-	-	127,920.00	10	1.279	127,920.00	60	7.675	127,920.00	70	8.954
† 2) SIXCON Water Pump Modules	A	-	-	-	22,960.00	208	4.775	22,960.00	14	0.321	22,960.00	159	3.651	22,960.00	3	0.069	22,960.00	162	3.720
† 3) SIXCON Water Tank Module	A	-	-	-	32,100.00	135	4.333	32,100.00	95	3.050	-	-	0.000	32,100.00	140	4.494	32,100.00	140	4.494
† 4) Tactical Water Purification Systems (TWPS)	A	-	-	-	486,380.00	15	7.296	-	-	-	-	-	0.000	486,330.00	8	3.891	486,330.00	8	3.891
† 5) Expeditionary Water Packaging System (E-WPS)	A	-	-	-	-	-	-	235,580.00	69	16.255	235,580.00	26	6.125	-	-	-	235,580.00	26	6.125
6) Water Supply Support Components/ Equipment	A	-	-	-	-	-	3.067	-	-	3.990	-	-	3.814	-	-	2.110	-	-	5.924
7) Water Supply Support Components/ Equipment-Reserves	A	-	-	-	-	-	1.294	-	-	-	-	-	-	-	-	-	-	-	-
† 8) Small Unit Water Purifier	A	-	-	-	-	-	-	-	-	-	200,000.00	10	2.000	-	-	-	200,000.00	10	2.000
<i>Subtotal 1) Bulk Liquid Equipment</i>				0.000			28.440			23.616			16.869			18.239			35.108
Total				0.000			28.440			23.616			16.869			18.239			35.108

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1				P-1 Line Item Nomenclature: 6274 - Bulk Liquid Equipment						Aggregated Item Name: Bulk Liquid Equipment		
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Bulk Liquid Equipment												
†1) Lightweight Water Purification System		2011	Terra Group Corp / Allentown, PA	C / IDIQ	MCSC, Quantico, VA	Jan 2011	Feb 2011	60	127,920.00	Y		
†1) Lightweight Water Purification System		2013	Terra Group Corp / Allentown, PA	C / IDIQ	MCSC, Quantico, VA	Nov 2012	Dec 2012	10	127,920.00	Y		
†1) Lightweight Water Purification System	✓	2013	Terra Group Corp / Allentown, PA	C / IDIQ	MCSC, Quantico, VA	Nov 2012	Dec 2012	60	127,920.00	Y		
2) SIXCON Water Pump Modules		2011	MCLB / Albany, GA	WR	Albany, GA	Nov 2010	Feb 2011	208	22,960.00	Y		
2) SIXCON Water Pump Modules		2012	MCLB / Albany, GA	WR	Albany, GA	Nov 2011	Feb 2012	14	22,960.00	Y		
2) SIXCON Water Pump Modules		2013	MCLB / Albany, GA	WR	Albany, GA	Nov 2012	Feb 2013	159	22,960.00	Y		
2) SIXCON Water Pump Modules	✓	2013	MCLB / Albany, GA	WR	Albany, GA	Nov 2012	Feb 2013	3	22,960.00	Y		
3) SIXCON Water Tank Module		2011	MCLB / Albany, GA	WR	Albany, GA	Nov 2010	Feb 2011	135	32,100.00	Y		
3) SIXCON Water Tank Module		2012	MCLB / Albany, GA	WR	Albany, GA	Nov 2011	Feb 2012	95	32,100.00	Y		
3) SIXCON Water Tank Module	✓	2013	MCLB / Albany, GA	WR	Albany, GA	Nov 2012	Feb 2013	140	32,100.00	Y		
†4) Tactical Water Purification Systems (TWPS)		2011	Global Strategies Group / Frederick, MD	C / IDIQ	MCSC, Quantico, VA	Jun 2011	Dec 2011	15	486,380.00	Y		
†4) Tactical Water Purification Systems (TWPS)	✓	2013	Global Strategies Group / Frederick, MD	C / IDIQ	MCSC, Quantico, VA	Nov 2012	May 2013	8	486,330.00	Y		
†5) Expeditionary Water Packaging System (E-WPS)		2012	TBD / TBD	C / TBD	MCSC, Quantico, VA	Mar 2012	Aug 2012	69	235,580.00	Y		
†5) Expeditionary Water Packaging System (E-WPS)		2013	TBD / TBD	C / TBD	MCSC, Quantico, VA	Dec 2012	May 2013	26	235,580.00	Y		
8) Small Unit Water Purifier		2013	TBD / TBD	C / TBD	MCSC, Quantico, VA	Oct 2012	Oct 2012	10	200,000.00	N		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1 **P-1 Line Item Nomenclature:** 6274 - Bulk Liquid Equipment **Aggregated Item Name:** Bulk Liquid Equipment

COST ELEMENTS Units in Each							Fiscal Year 2011													Fiscal Year 2012															
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
1) Bulk Liquid Equipment																																			
1) Lightweight Water Purification System																																			
	61	2011	NAVY	60	0	60	-	-	-	A	-	7	7	7	7	7	7	7	7	7	7	4													
	61	2013	NAVY	10	0	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10				
✓	61	2013	NAVY	60	0	60	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60					
4) Tactical Water Purification Systems (TWPS)																																			
	62	2011	NAVY	15	0	15	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	1				
✓	62	2013	NAVY	8	0	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8					
5) Expeditionary Water Packaging System (E-WPS)																																			
	63	2012	NAVY	69	0	69	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	10	10	49	
	63	2013	NAVY	26	0	26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1 **P-1 Line Item Nomenclature:** 6274 - Bulk Liquid Equipment **Aggregated Item Name:** Bulk Liquid Equipment

COST ELEMENTS Units in Each							Fiscal Year 2013											Fiscal Year 2014												
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013											Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
1) Bulk Liquid Equipment																														
1) Lightweight Water Purification System																														
	61	2011	NAVY	60	60	0																								
	61	2013	NAVY	10	0	10	-	A -	4	4	2																			
✓	61	2013	NAVY	60	0	60	-	A -	3	3	5	7	7	7	7	7	7	7												
4) Tactical Water Purification Systems (TWPS)																														
	62	2011	NAVY	15	15	0																								
✓	62	2013	NAVY	8	0	8	-	A -	-	-	-	-	-	-	2	2	2	2												
5) Expeditionary Water Packaging System (E-WPS)																														
	63	2012	NAVY	69	20	49	10	10	10	10	9																			
	63	2013	NAVY	26	0	26	-	-	A -	-	-	-	-	-	10	10	6													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1	P-1 Line Item Nomenclature: 6274 - Bulk Liquid Equipment	Aggregated Item Name: Bulk Liquid Equipment

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Terra Group Corp - Allentown, PA	12	84	144	0	3	1	4	0	0	1	1
2	Global Strategies Group - Frederick, MD	12	24	36	0	8	6	14	0	0	6	6
3	TBD - TBD	0	0	0	0	5	7	12	0	2	5	7

Remarks:
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA
1 : Engineer And Other Equipment

P-1 Line Item Nomenclature:
6277 - Tactical Fuel Systems

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	133.700	114.704	26.853	19.108	51.359	70.467	21.592	21.834	18.586	10.362	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	133.700	114.704	26.853	19.108	51.359	70.467	21.592	21.834	18.586	10.362	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	133.700	114.704	26.853	19.108	51.359	70.467	21.592	21.834	18.586	10.362	Continuing	Continuing

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

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

Description:

Family of Expeditionary Fuel Systems - Funding for Tactical Fuel Systems and Expeditionary Fuel Systems was combined beginning in FY12.

Family of Expeditionary 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 is a roll-up of 19 individual TAMCNs which support MAGTF operations by providing all aspects of land-based fuel support to include analysis, receipt, storage, transfer and dispensing fuel including all the components required to configure the following systems: Tactical Airfield Fuel Distribution System (TAFDS), Amphibious Assault Fuel System (AAFS), SIXCON Fuel Storage and Pump Module, Portable Fuel Analyzer (PFA), Petroleum Quality Analysis System - Enhanced (PQAS-E), Fire Suppression System (FSS), Helicopter Expedient Refueling System (HERS), 600 GPM Fuel Pump Assembly, Berm Liners, Various Capacity Fuel Tanks and includes over 108 various elastomeric fuel systems components and equipment.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Tactical Fuel Systems (See enclosed P-40A)	P40A, P5A, P21				133.700			114.704			26.853			19.108			51.359			70.467
Total Gross/Weapon System Cost				133.700			114.704			26.853			19.108			51.359			70.467	

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

Justification:

FY11 Base Appropriation Request: \$29.194M funds the procurement of SIXCON fuel storage and pump modules, berm liners, Portable Fuel Analyzers, and various elastomeric fuel systems components and equipment.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA 1 : Engineer And Other Equipment		P-1 Line Item Nomenclature: 6277 - Tactical Fuel Systems
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>FY11 Overseas Contingency Operations Request (OCO): \$85.510M funds the procurement of various fuel systems and components to include but not limited to 3k/20k/50k Fuel Tanks & Chests, Aviation Petroleum Test Kits, 600GPM Filter Separator, Fire Suppression Systems (FSS), Collapsible Fuel Tanks, Helicopter Expedient Refueling System (HERS), Hose Reel System as well as SIXCON fuel pump modules and Petroleum Quality Analysis System-Enhanced (PQAS-E).</p> <p>FY12 Base Appropriation Request: \$26.853M funds the procurement of various elastomeric fuel systems components and equipment.</p> <p>FY2013 Base Appropriation \$19.108M Request funds the procurement of 600 GPM Fuel Pump Assembly various elastomeric fuel systems components and equipment.</p> <p>FY2013 Overseas Contingency Operations Request (OCO): \$51.359M Request funds the procurement of Tactical Field Fuel Distribution System (TAFDS), Amphibious Assault Fuel System (AAFS), SIXCON Fuel Storage and Pump Module, and 600 GPM Fuel Pump Assembly. This also funds the procurement of SIXCON fuel pump modules, berm liners, fuel pumps, Amphibious Assault Fuel Systems, SIXCON fuel tank modules and components required to configure the systems.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1 **P-1 Line Item Nomenclature:** 6277 - Tactical Fuel Systems **Aggregated Item Name:** Tactical Fuel Systems

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Tactical Fuel Systems																			
† 1) SIXCON Fuel Pump Module (ACTIVE)	A	-	-	26.000	39,780.00	209	8.314	-	-	-	-	-	0.000	39,780.00	103	4.097	39,780.00	103	4.097
† 2) SIXCON Fuel Pump Module (RESERVE)	A	-	-	-	39,776.70	16	0.636	-	-	-	-	-	-	-	-	-	-	-	-
† 3) SIXCON Fuel Tank Module (ACTIVE)	A	-	-	-	52,000.00	330	17.160	-	-	-	-	-	0.000	52,000.00	110	5.720	52,000.00	110	5.720
† 4) SIXCON Fuel Tank Module (RESERVE)	A	-	-	-	52,000.00	31	1.612	-	-	-	-	-	-	-	-	-	-	-	-
† 5) Petroleum Quality Analysis System - Enhanced	A	-	-	4.500	1,065K	10	10.652	1,065K	5	5.326	-	-	-	-	-	-	-	-	-
6) Fuel System Components and Equipment (ACTIVE) (†)	A	-	-	82.962	-	-	65.324	-	-	13.820	-	-	3.274	-	-	15.073	-	-	18.347
7) Fuel System Components and Equipment (RESERVE)	A	-	-	-	-	-	2.599	-	-	-	-	-	-	-	-	-	-	-	-
† 8) Amphibious Assault Fuel System (AAFS)	A	-	-	-	1,201K	7	8.407	-	-	-	-	-	0.000	1,201K	12	14.412	1,201K	12	14.412
† 9) Portable Fuel Analyzer	A	-	-	-	-	-	-	49,722.58	155	7.707	-	-	-	-	-	-	-	-	-
† 10) 600GPM Fuel Pump	A	-	-	-	-	-	-	-	-	-	65,975.00	240	15.834	65,975.00	129	8.511	65,975.00	369	24.345
† 11) Tactical Airfield Fuel Distribution System (TAFDS)	A	-	-	-	-	-	-	-	-	-	-	-	0.000	591,010.00	6	3.546	591,010.00	6	3.546
12) 20K Berm Liners	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13) 50K Berm liners	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14) 3K Tank	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15) 20K Tank	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16) 50K Tank	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17) Expedient Refueling System (ERS)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1	P-1 Line Item Nomenclature: 6277 - Tactical Fuel Systems	Aggregated Item Name: Tactical Fuel Systems
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
18) Hose Reel System	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
19) Other Prior Year	A	-	-	20.238	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Tactical Fuel Systems</i>				133.700			114.704			26.853			19.108			51.359			70.467
Total				133.700			114.704			26.853			19.108			51.359			70.467

Remarks:
⁽¹⁾ Various components to include 3k/20k/50k Fuel Tanks & Chests, 20k/50k Berm Liners, Aviation Petroleum Test Kits, 600GPM Filter Separator, Fire Suppression Systems (FSS), Collapsible Fuel Tanks, Helicopter Expedient Refueling System (HERS) , Hose Reel System

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1				P-1 Line Item Nomenclature: 6277 - Tactical Fuel Systems				Aggregated Item Name: Tactical Fuel Systems				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Tactical Fuel Systems												
1) SIXCON Fuel Pump Module (ACTIVE)		2011	MCLB / Albany, GA	WR	Albany, GA	Nov 2010	Feb 2011	209	39,780.00	Y		
1) SIXCON Fuel Pump Module (ACTIVE)	✓	2013	MCLB / Albany, GA	WR	Albany, GA	Oct 2012	Jan 2013	103	39,780.00	Y		
2) SIXCON Fuel Pump Module (RESERVE)		2011	MCLB / Albany, GA	WR	Albany, GA	Nov 2010	Feb 2011	16	39,776.70	Y		
†3) SIXCON Fuel Tank Module (ACTIVE)		2011	MCLB / Albany, GA	WR	Albany, GA	Nov 2010	Feb 2011	330	52,000.00	Y		
†3) SIXCON Fuel Tank Module (ACTIVE)	✓	2013	MCLB / Albany, GA	WR	Albany, GA	Oct 2012	Jan 2013	110	52,000.00	Y		
†4) SIXCON Fuel Tank Module (RESERVE)		2011	MCLB / Albany, GA	WR	Albany, GA	Nov 2010	Jan 2012	31	52,000.00	Y		
†5) Petroleum Quality Analysis System - Enhanced		2011	PM-PAWS / Rock Island, IL	MIPR	Rock Island, IL	Jan 2011	Oct 2011	10	1,065,200.00	Y		
†5) Petroleum Quality Analysis System - Enhanced		2012	PM-PAWS / Rock Island, IL	MIPR	Rock Island, IL	Mar 2012	Aug 2012	5	1,065,200.00	Y		
†8) Amphibious Assault Fuel System (AAFS)		2011	JGB / Liverpool, NY	C / TBD	MCSC, Quantico, VA	Dec 2011	Apr 2012	7	1,201,000.00	Y		
†8) Amphibious Assault Fuel System (AAFS)	✓	2013	JGB / Liverpool, NY	C / TBD	MCSC, Quantico, VA	Oct 2012	Nov 2012	12	1,201,000.00	Y		
9) Portable Fuel Analyzer		2012	TBD / TBD	C / TBD	MCSC, Quantico, VA	Mar 2012	Jun 2012	155	49,722.58	Y		
†10) 600GPM Fuel Pump		2013	TBD / TBD	C / TBD	MCSC, Quantico, VA	Oct 2012	Jan 2013	240	65,975.00	Y		
†10) 600GPM Fuel Pump	✓	2013	TBD / TBD	C / TBD	MCSC, Quantico, VA	Oct 2012	Jan 2013	129	65,975.00	Y		
11) Tactical Airfield Fuel Distribution System (TAFDS)	✓	2013	TBD / TBD	C / TBD	MCSC, QUANTIO, VA	Oct 2012	Jan 2013	6	591,010.00	Y		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1 **P-1 Line Item Nomenclature:** 6277 - Tactical Fuel Systems **Aggregated Item Name:** Tactical Fuel Systems

COST ELEMENTS Units in Each							Fiscal Year 2011													Fiscal Year 2012												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
1) Tactical Fuel Systems																																
3) SIXCON Fuel Tank Module (ACTIVE)																																
	64	2011	NAVY	330	0	330	-	A -	-	-	-	30	30	30	30	30	30	30	30	30	30											
✓	64	2013	NAVY	110	0	110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110			
4) SIXCON Fuel Tank Module (RESERVE)																																
	65	2011	NAVY	31	0	31	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31						
5) Petroleum Quality Analysis System - Enhanced																																
	66	2011	NAVY	10	0	10	-	-	-	A -	-	-	-	-	-	-	-	-	-	5	5											
	66	2012	NAVY	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	5				
8) Amphibious Assault Fuel System (AAFS)																																
	67	2011	NAVY	7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	2	2	2	1		
✓	67	2013	NAVY	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12			
10) 600GPM Fuel Pump																																
	68	2013	NAVY	240	0	240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	240				
✓	68	2013	NAVY	129	0	129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	129				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1 **P-1 Line Item Nomenclature:** 6277 - Tactical Fuel Systems **Aggregated Item Name:** Tactical Fuel Systems

COST ELEMENTS Units in Each							Fiscal Year 2013										Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
1) Tactical Fuel Systems																														
3) SIXCON Fuel Tank Module (ACTIVE)																														
	64	2011	NAVY	330	330	0																								
✓	64	2013	NAVY	110	0	110	A -	-	-	20	20	20	20	20	10															
4) SIXCON Fuel Tank Module (RESERVE)																														
	65	2011	NAVY	31	31	0																								
5) Petroleum Quality Analysis System - Enhanced																														
	66	2011	NAVY	10	10	0																								
	66	2012	NAVY	5	5	0																								
8) Amphibious Assault Fuel System (AAFS)																														
	67	2011	NAVY	7	7	0																								
✓	67	2013	NAVY	12	0	12	A -	7	5																					
10) 600GPM Fuel Pump																														
	68	2013	NAVY	240	0	240	A -	-	-	60	60	60	60																	
✓	68	2013	NAVY	129	0	129	A -	-	-	60	60	9																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1	P-1 Line Item Nomenclature: 6277 - Tactical Fuel Systems	Aggregated Item Name: Tactical Fuel Systems

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	MCLB - Albany, GA	60	180	396	0	1	3	4	0	0	0	3	3
2	MCLB - Albany, GA	60	180	396	0	1	3	4	0	0	0	3	3
3	PM-PAWS - Rock Island, IL	5	20	30	0	0	9	9	0	0	0	5	5
4	JGB - Liverpool, NY	12	24	36	0	1	4	5	0	0	0	1	1
5	TBD - TBD	0	0	0	0	0	3	3	0	0	0	0	0

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA
1 : Engineer And Other Equipment

P-1 Line Item Nomenclature:
6366 - Power Equipment Assorted

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** 0206211M, 0206315M **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	20.651	61.443	134.142	56.253	20.247	76.500	62.513	90.810	70.152	71.586	0.000	587.797
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	20.651	61.443	134.142	56.253	20.247	76.500	62.513	90.810	70.152	71.586	0.000	587.797
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	20.651	61.443	134.142	56.253	20.247	76.500	62.513	90.810	70.152	71.586	0.000	587.797
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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/USAC (US Army Corps) 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.

Integrated Trailer, Environmental Control Unit (ECU), and generator (ITEGII) is the next generation, capability that is towable by the High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) and larger platforms. The ITEGII integrates both power generation equipment and environmental control equipment onto a single trailer chassis for highly mobile units, units that have tailored power and cooling requirements, units that predominantly have HMMWVs for transportation resources, or units operating forward that may not have Material Handling Equipment to support larger generators and ECUs.

Floodlight Set (FLS) (TAMCN B0640) is a self contained system with a power plant capable of providing up to (5) acres of 360 degrees general illumination and security use. It can also provide necessary power with at least (12) hours of continuous operation. It has a primary tower with (3) mast-mounted lights and tripod mounted ground lights capable of continuous field deployment in a wide variety of environmental extremes and rough terrain. For flexibility, the set is configured so it can be mounted on the M116A3 and LTT-MCC trailers.

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.

Renewable Energy -Ground Renewable Expeditionary Energy Network System (GREENS), Solar Portable Alternative Communications Energy Systems (SPACES) are future renewables.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA
1 : Engineer And Other Equipment

P-1 Line Item Nomenclature:
6366 - Power Equipment Assorted

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** 0206211M, 0206315M **Other Related Program Elements:**

GREENS is a renewable energy collection device that can provide electric power to operate radios, battery chargers, computers, and other electronic peripheral equipment in mobile, tactical or remote environments. GREENS provides a means to exploit the use of solar power energy collection technology and lithium ion battery technology instead of a portion of diesel fuel based generator systems. SPACES is a multipurpose solar device to provide portable electric power to operate communications equipment, computers, and other electronic peripheral equipment in mobile, tactical, or remote environments. SPACES provides a means to exploit the use of solar energy technology to recharge batteries and directly power electronic equipment.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Power Equipment Assorted (See enclosed P-40A)	P40A, P5A, P21				20.651			61.443			134.142			56.253			20.247			76.500
Total Gross/Weapon System Cost					20.651			61.443			134.142			56.253			20.247			76.500

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

Justification:
 FY11 Baseline Appropriation (\$19,320K): Funds the procurement of 10KW 60 HZ, 10KW 400 HZ, 60 KW 60HZ, 30KW 60HZ, Load Banks and Wheel Kits and Floodlight Sets. 117 G Radio Power Adaptor, Batter Solar Charger, Solar Portable Alternative Communications Energy Systems (SPACES) and Ground Renewable Expeditionary Energy Network System (GREENS).
 FY11 OCO (\$42,123K): Funds the procurement of Mobile Electric Power Distribution Systems (MEPDIS), 2KW 60HZ, 3KW 60HZ, Load Bank Modules, 100KW 60 HZ and ITEG II support equipment. Battery chargers, 24V Radio Power Adaptor, Suitcase Portable Charger, Ground Renewable Expeditionary Energy Network System (GREENS), BB 2590 Batteries, Stay Alive Power Supply, Solar Panel Cases and 117 G Radio Power Adaptor.
 FY12 Baseline Appropriation (\$27,247K): Funds the procurement of Mobile Electric Power Distribution Systems (MEPDIS), 5KW 60HZ Advanced Medium Mobile Power Sources (AMMPS), 10KW 60 HZ AMMPS, 15KW 60HZ AMMPS, 30KW 60HQ AMMPS, 60KW 60HZ AMMPS, ITEG II support equipment, Floodlight Sets, AMMPS Initial Issue provisioning, 24V Radio Power Adaptor, Battery Solar Charger, Benchtop Power Supply, Handheld Radio Power Adaptor, BB 2590 Batteries and 117 G Radio Power Adaptor.
 FY12 OCO (\$106,895K): Funds the procurement of 5KW 60HZ Advanced Medium Mobile Power Sources (AMMPS), 10KW 60 HZ AMMPS, 15KW 60HZ AMMPS, 30KW 60HQ AMMPS, 60KW 60HZ AMMPS, Mobile Electric Power Distribution Systems (MEPDIS), 100KW 60 HZ and ITEG II support equipment and logistics support. Battery chargers, 24V Radio Power Adaptor, Suitcase Portable Charger, Ground Renewable Expeditionary Energy Network System (GREENS), BB 2590 Batteries, Stay Alive Power Supply, Solar Panel Cases and 117 G Radio Power Adaptor.
 FY13 Baseline Appropriation (\$56,253K): Funds the procurement of Mobile Electric Power Distribution Systems (MEPDIS), 5KW 60HZ Advanced Medium Mobile Power Sources (AMMPS), 10KW 60 HZ AMMPS, 15KW 60HZ AMMPS, 30KW 60HQ AMMPS, 60KW 60HZ AMMPS, ITEG II support equipment, Floodlight Sets, AMMPS Initial Issue provisioning, Solar Portable Alternative Communications Energy Systems (SPACES), 24V Radio Power Adaptor, Battery Solar Charger, Benchtop Power Supply, Handheld Radio Power Adaptor, BB 2590 Batteries and 117 G Radio Power Adaptor.
 FY13 OCO (\$20,247) OCO funds procure combat loses and other equipment that has been washed out in theatre including: 5KW 60HZ Advanced Medium Mobile Power Sources (AMMPS), 10KW 60 HZ AMMPS, 15KW 60HZ AMMPS, 30KW 60HQ AMMPS, 60KW 60HZ AMMPS, Mobile Electric Power Distribution Systems (MEPDIS), 100KW 60 HZ and ITEG II support equipment and logistics support. Battery chargers, 24V Radio Power Adaptor, Suitcase Portable Charger, Ground Renewable Expeditionary Energy Network System (GREENS), BB 2590 Batteries, Stay Alive Power Supply, Solar Panel Cases and 117 G Radio Power Adaptor.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1 **P-1 Line Item Nomenclature:** 6366 - Power Equipment Assorted **Aggregated Item Name:** Power Equipment Assorted

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Power Equipment Assorted																			
1.1) Advanced Medum Mobile Power Systems (AMMPS) ⁽¹⁾	A	-	-	-	-	-	-	-	-	74.781	-	-	19.462	-	-	7.016	-	-	26.478
1.2) Power Equipment Assorted ⁽²⁾	A	-	-	20.651	-	-	31.321	-	-	-	-	-	-	-	-	-	-	-	-
1.3) Mobile Electric Power Distribution System Replacement (MEPDIS-R) ⁽³⁾	A	-	-	-	-	-	11.386	-	-	12.600	-	-	5.000	-	-	2.414	-	-	7.414
1.4) Power Equipment Logistics Support Items	A	-	-	-	-	-	0.455	-	-	1.574	-	-	0.718	-	-	0.100	-	-	0.818
1.5) Floodlights	A	-	-	-	-	-	0.127	-	-	1.178	-	-	-	-	-	-	-	-	-
† 1.6) Integrated ECU Trailer-Generator (ITEGII)	A	-	-	-	100,407.41	27	2.711	90,000.00	150	13.500	90,000.00	70	6.300	90,000.00	20	1.800	90,000.00	90	8.100
<i>Subtotal 1) Power Equipment Assorted</i>				20.651			46.000			103.633			31.480			11.330			42.810
2) Alternate Power Sources for Communications/ Electric Equipment (APSCE)																			
2.1) Alternate Power Sources for Communications/ Electronic Equipment (APSCE)	A	-	-	-	-	-	14.966	-	-	29.509	-	-	24.773	-	-	8.917	-	-	33.690
2.2) Power Converters/ Supplies/Chargers	A	-	-	-	-	-	0.477	-	-	1.000	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) Alternate Power Sources for Communications/ Electric Equipment (APSCE)</i>				0.000			15.443			30.509			24.773			8.917			33.690
Total				20.651			61.443			134.142			56.253			20.247			76.500

Remarks:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1	P-1 Line Item Nomenclature: 6366 - Power Equipment Assorted	Aggregated Item Name: Power Equipment Assorted
<p>[Alternate Power Sources for Communications/Electric Equipment (APSCE)] "Various" - APSCE consists of (5) Families of Equipment Renewable Energy (GREENS,SPACES), future renewable systems, Battery Management and Sustainment System (BMASS), Power Supplies and Radio Power Adapters. Procure with multi-contract awards with varying unit cost dependent upon specifications, requirements.</p> <p>(1)Replacement for (TQGs)5KW/10KW/15KW/30KW/60KW/400HZ "Various" is a "Family" of numerous different generators which consists of 5kw,10kw,15kw,30kw,60kw.</p> <p>(2)(Various numerous generators which consists of 2KW, 3KW, 5KW, 10KW 20KW, 30KW, 60KW, 100KW)</p> <p>(3)MEPDIS-R "Various" - Family of Equipment that consists of numerous different components.</p>		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1	P-1 Line Item Nomenclature: 6366 - Power Equipment Assorted	Aggregated Item Name: Power Equipment Assorted
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Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Power Equipment Assorted												
†1.6) Integrated ECU Trailer-Generator (ITEGII)		2011	Magnum / Berlin, Wisconsin	C / IDIQ	MCSC, Quantico	Sep 2011	Dec 2011	27	100,407.41	Y		
†1.6) Integrated ECU Trailer-Generator (ITEGII)		2012	Magnum / Berlin, Wisconsin	C / IDIQ	MCSC, Quantico	Dec 2011	Mar 2012	75	90,000.00	Y		
†1.6) Integrated ECU Trailer-Generator (ITEGII)	✓	2012	Magnum / Berlin, Wisconsin	C / IDIQ	MCSC, Quantico	Dec 2011	Mar 2012	75	90,000.00	Y		
†1.6) Integrated ECU Trailer-Generator (ITEGII)		2013	Magnum / Berlin, Wisconsin	C / IDIQ	MCSC, Quantico	Dec 2012	Mar 2013	70	90,000.00	Y		
†1.6) Integrated ECU Trailer-Generator (ITEGII)	✓	2013	Magnum / Berlin, Wisconsin	C / IDIQ	MCSC,CTQ	Dec 2012	Mar 2013	20	90,000.00	Y		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1 **P-1 Line Item Nomenclature:** 6366 - Power Equipment Assorted **Aggregated Item Name:** Power Equipment Assorted

COST ELEMENTS Units in Each							Fiscal Year 2012											Fiscal Year 2013												
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012											Calendar Year 2013											B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G
1) Power Equipment Assorted																														
1.6) Integrated ECU Trailer-Generator (ITEGII)																														
	69	2011	NAVY	27	0	27	-	-	2	2	2	3	3	3	3	3	3	3												
	69	2012	NAVY	75	0	75	-	-	A -	-	-	9	9	9	9	14	15	10												
✓	69	2012	NAVY	75	0	75	-	-	A -	-	-	9	9	9	9	14	15	10												
	69	2013	NAVY	70	0	70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	10	15	15	15	15		
✓	69	2013	NAVY	20	0	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	15	5					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1	P-1 Line Item Nomenclature: 6366 - Power Equipment Assorted	Aggregated Item Name: Power Equipment Assorted

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Magnum - Berlin, Wisconsin	1	15	20	2	11	3	14	3	11	3	14

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA
1 : Engineer And Other Equipment

P-1 Line Item Nomenclature:
6518 - Amphibious Support Equipment

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	132.900	11.657	5.533	13.089	-	13.089	7.256	7.167	5.263	5.357	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	132.900	11.657	5.533	13.089	-	13.089	7.256	7.167	5.263	5.357	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	132.900	11.657	5.533	13.089	-	13.089	7.256	7.167	5.263	5.357	Continuing	Continuing

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

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

Description:

Amphibious Support Equipment supports multiple capabilities, enhancements, life cycle replacements and personnel equipment shortfalls existing in reconnaissance units throughout operating forces for airborne/parachuting programs, specialized reconnaissance programs and underwater reconnaissance capability programs.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Amphibious Support Equipment (See enclosed P-40A)	P40A				132.900			11.657			5.533			13.089			0.000			13.089
Total Gross/Weapon System Cost				132.900			11.657			5.533			13.089			-			13.089	

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

Justification:

FY11 Baseline Appropriation Request: \$11.7M
Family of Raid/Recon Equipment (FRRE) \$3.221M - Roll-up line with multiple specialized raid projects encompassing the close quarter battle ensemble used in various Marine units and parachuting equipment used for reconnaissance in support of Marine Air Ground Task Force (MAGTF) operations to include kits, component sets, ancillary equipment and support.

Joint Precision Air Drop System (JPADS) \$5.853M - 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 and support to include Mission Planners (laptops with airdrop mission planning software), and variants based on gross rigged weight to include the 2K System.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA 1 : Engineer And Other Equipment		P-1 Line Item Nomenclature: 6518 - Amphibious Support Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>Underwater Reconnaissance Capability (URC) \$2.583M - Overarching Family of Systems which sustains/enhances/supports capabilities of current and future combatant diving systems to include Combat Rubber Reconnaissance Craft (CRRC), Underwater Breathing Apparatus, Combatant Diver Full Face Mask, Waterproof Bag System, Expeditionary Hyperbaric Chamber System, and the Non-gasoline Burning Outboard Engine in support of MAGTF expeditionary operations.</p> <p>FY12 Base Appropriation Request: \$5.5M Family of Raid/Recon Equipment (FRRE) \$3.253M - 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 MAGTF operations. Includes kits, component sets, ancillary equipment and support 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.</p> <p>Joint Precision Air Drop System (JPADS) \$0.693M - 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, component pieces and support to include Mission Planners (laptops with airdrop mission planning software) and variants based on gross rigged weight to include the 10K System. Program completes in FY12 for all procurement systems.</p> <p>Underwater Reconnaissance Capability (URC) \$1.587M - Overarching Family of Systems which sustains/enhances/supports capabilities of current and future combatant diving systems to include CRRC, Underwater Breathing Apparatus, Combatant Diver Full Face Mask, Waterproof Bag System, Expeditionary Hyperbaric Chamber System, and the Non-gasoline Burning Outboard Engine in support of MAGTF expeditionary operations.</p> <p>FY13 Base Appropriation Request: \$13.1M Family of Raid/Recon Equipment (FRRE) \$3.288M - 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 MAGTF operations. Includes kits, component sets, ancillary equipment and support 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.</p> <p>Underwater Reconnaissance Capability (URC) \$9.801M - Overarching Family of Systems which sustains/enhances/supports capabilities of current and future combatant diving systems to include Combat Rubber Reconnaissance Craft (CRRC), Underwater Breathing Apparatus, Combatant Diver Full Face Mask, Waterproof Bag System, Expeditionary Hyperbaric Chamber System, and the Non-gasoline Burning Outboard Engine in support of MAGTF expeditionary operations. FY13 efforts include procurement of Tactical Hydrographic Survey Equipment (THSE) which provides electronic subsurface hydrographic charting of landing beach approach lanes and an increase for additional CRRC life cycle replacements.</p> <p>FY12 Overseas Contingency Operations Request (OCO) : N/A</p> <p>FY13 Overseas Contingency Operations Request (OCO) : N/A</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1 **P-1 Line Item Nomenclature:** 6518 - Amphibious Support Equipment **Aggregated Item Name:** Amphibious Support Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) FAMILY OF RAID RECONNAISSANCE EQUIPMENT (FRRE)																			
1.1) FAMILY OF RAID RECONNAISSANCE EQUIPMENT (FRRE)	A	-	-	28.643	-	-	3.221	-	-	3.253	-	-	3.288	-	-	-	-	-	3.288
<i>Subtotal 1) FAMILY OF RAID RECONNAISSANCE EQUIPMENT (FRRE)</i>				28.643			3.221			3.253			3.288			0.000			3.288
2) JOINT PRECISION AIR DROP SYSTEM (JPADS)																			
2.1) JOINT PRECISION AIR DROP SYSTEM (JPADS)	A	-	-	12.992	-	-	5.853	-	-	0.693	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) JOINT PRECISION AIR DROP SYSTEM (JPADS)</i>				12.992			5.853			0.693			0.000			0.000			0.000
3) UNDERWATER RECONNAISSANCE CAPABILITY																			
3.1) UNDERWATER RECONNAISSANCE CAPABILITY	A	-	-	12.490	-	-	2.583	-	-	1.587	-	-	9.801	-	-	-	-	-	9.801
<i>Subtotal 3) UNDERWATER RECONNAISSANCE CAPABILITY</i>				12.490			2.583			1.587			9.801			0.000			9.801
4) Other Prior Year																			
4.1) Other Prior Year	A	-	-	78.775	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) Other Prior Year</i>				78.775			0.000			0.000			0.000			0.000			0.000
Total				132.900			11.657			5.533			13.089			0.000			13.089

Remarks:
 [FAMILY OF RAID RECONNAISSANCE EQUIPMENT (FRRE)] Level of effort line includes various quantities for multiple parachute and special purpose equipment kits, component sets, ancillary equipment and support as needed to sustain/enhance Marine Corps unique Airborne, Close Quarters Battle Equipment, and Helicopter Support Equipment capabilities.

 [JOINT PRECISION AIR DROP SYSTEM (JPADS)] Family of Systems line consisting of various quantities of kits and components for several variants of parachute delivery systems.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1	P-1 Line Item Nomenclature: 6518 - Amphibious Support Equipment	Aggregated Item Name: Amphibious Support Equipment
<p>[UNDERWATER RECONNAISSANCE CAPABILITY] Overarching Family of Systems line includes various quantities of multiple dive and boat systems, components, ancillary equipment and support as needed to sustain/enhance amphibious capability.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
 1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA
 1 : Engineer And Other Equipment

P-1 Line Item Nomenclature:
 6520 - EOD Systems

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	7,833.400	511.535	118.990	73.699	362.658	436.357	189.323	206.492	203.063	247.752	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	7,833.400	511.535	118.990	73.699	362.658	436.357	189.323	206.492	203.063	247.752	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	7,833.400	511.535	118.990	73.699	362.658	436.357	189.323	206.492	203.063	247.752	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	1.537	-	1.537	11.042	11.239	15.365	13.668	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

ASSAULT BREACHER VEHICLE (ABV) is a tracked, armored combat engineer vehicle designed to breach minefields and complex obstacles and provide a deliberate and in-stride breaching capability. ABV consists of a rebuilt and upgraded M1A1 Tank chassis with the integration of Non-Developmental Items (NDI), which includes a Full-Width Mine Plow, a Dozer Blade, a Surface Mine Plow, a Rapid Ordnance Removal System, two M58 Linear Demolition Charges, a lane marking system and a self-defense weapon system. The ABV will provide crew protection and vehicle survivability while having the speed and mobility to keep pace with the maneuver force. The M1A1 Tank Chassis will provide economic supportability of the system through its commonality with the tank fleet and armor protection for survivability.

COUNTER RADIO-CONTROLLED IMPROVISED EXPLOSIVE DEVICE (RCIED) ELECTRONIC WARFARE (USMC CREW) SYSTEMS are vehicle mounted or man portable modular programmable multi-band radio-frequency jammers designed to deny enemy use of selected portions of the radio frequency spectrum in the vicinity of the jammer to counter the RCIED threat. The systems protect convoy elements against the threat of RCIEDs. CREW Increment 2.0 systems (Chameleon and Hunter) consisted 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 V1) which replaced the 2.0 systems and is designed to meet the additional capability requirements established in the Statement of Need (SON) dated 5 Aug 2008. Increment 3.1 which consists of the Thor III man portable system is designed to meet requirements of the SON dated 6 May 2010. This capability will provide Marines on foot, in vehicle convoys and at fixed locations with the necessary protection from the continued and evolving threat of these deadly RCIEDs in all current and future operations. In FY12 the program will transition to the JCREW 3.3 evolutionary development program. JCREW3.3 consists of three distinct systems (fixed site, mounted, and man portable) which will function as a single integrated system with open architecture. In addition, the program will transition to the Enduring Requirement of 3100 mounted, 790 man portable and 13 fixed site systems.

ENGINEER SQUAD ROBOT provides Ground Combat Element with a lightweight back packable robot to support the maneuver commander with organic route and obstacle reconnaissance, urban scouting and beaching capabilities, explosive detection, interrogation and reduction in support of dismounted tactical maneuver across the spectrum of conflict.

FAMILY OF EOD EQUIPMENT supports Marine operating forces, national security strategy, and force protection by locating, accessing, identifying, rendering safe, neutralizing, and disposing of hazards from foreign and domestic, conventional, chemical, biological, radiological, nuclear, and high yield explosives (CBRNE), unexploded explosive ordnance (UXO), improvised explosive devices (IEDs), and weapons of mass destruction (WMD) that present a threat to operations, installations, personnel, or materiel. The Explosive Ordnance Disposal (EOD) mission provides a means to neutralize the hazards associated with explosive ordnance that are beyond the normal capabilities of other specialties that present a threat to operations, installations, personnel and material. The Family of EOD Equipment accomplishes this mission by detecting, identifying, rendering safe, recovering, evacuating and disassembling, and/or disposing of unexploded ordnance with a variety of EOD specialized equipment and tool kits.

FAMILY OF MINE ROLLER SYSTEMS can be attached to wheeled vehicles to counter pressure initiated Improvised Explosive Devices threats. The rollers can be mounted to High Mobility Multipurpose Wheeled Vehicles (HMMWVs), Medium Tactical Vehicle Replacements (MTVRs), Light Armored Vehicles (LAVs), and Joint EOD (Explosive Ordnance Disposal) Rapid Response Vehicles (JERRVs)/Cougar

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA 1 : Engineer And Other Equipment	P-1 Line Item Nomenclature: 6520 - EOD Systems
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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vehicles to minimize damage to vehicles, and more importantly, prevent injury or loss of life to those Marines/Sailors/Soldiers in the vehicle crew compartment. The increased demand and use of rollers are decreasing current inventory levels at a rapid rate.

LOW METALLIC SIGNATURE MINE DETECTOR will allow operational commanders to maintain dismounted mobility by detecting landmines and explosive devices, and increase security for convoys by allowing engineers to sweep suspected IED sites with minimal exposure time. Integration into existing C2 systems will maximize freedom of movement and situational awareness and reduce C-IED reaction times.

M9 ARMORED COMBAT EARTHMOVER (ACE) MODERNIZATION is a force multiplier for the combat engineer, performing mobility, counter mobility and survivability missions. The M9 is a highly mobile, fully tracked, armored earthmover capable of supporting forces in both offensive and defensive operations, performing critical combat engineer tasks, such as preparing hull defilade fighting positions for guns and tanks and preparing protected positions for other critical battlefield systems to increase their survivability. Marine Corps Modernization Kit (includes System Improvement Package (SIP) 4 configuration changes to Steel Flanges, Power Pack Removal, Crew Cooling System, One Inch Aluminum Bottom, Steel Apron and Blade, Integrated Vision System, Hydraulic System and Stowage Rack. Funding will install Driver Vision Enhancement System (DVES) on the M9 ACE vehicles in use in OEF. The DVES allows operation of the ACE with the hatch closed which significantly increases the survivability of the driver and provides enhanced vision day/night capability. Currently the M9 ACE has no night vision capability.

MINE RESISTANT AMBUSH PROTECTED (MRAP) VEHICLES: The MRAP Family of Vehicles (FoV) provides Warfighters multimission platforms capable of mitigating Improvised Explosive Devices (IEDs), underbody mines, and small arms fire threats, which are currently the greatest casualty producers in Overseas Contingency Operations (OCO). Five vehicle categories (CATs) are being procured, fielded, and sustained: MRAP-All Terrain Vehicle (M-ATV) - Combat operations (ops) in rural, mountainous, urban terrain. Category I - Urban combat operations, ambulance. Category II - Multi-mission ops-convoys lead, troop transport, ambulance, utility vehicle. Category III - Mine/IED clearance ops, explosive ordnance disposal. Other Protected Vehicle - Specialty mission or unique configuration. Provides the same threshold ballistic, mine, and IED protection as other MRAP vehicles. Includes the MRAP Recovery Vehicle (MRV) variant. Funding includes required Government Furnished Equipment (GFE)/subsystems and Engineering Change Proposal (ECP)/Capability Insertion in response to a UUNS/JUONS and Warfighter safety and survivability requirements. MRAP AAO=2,359; M-ATV AAO=1,579; TAMCN=Various.

MK 154 MODERNIZATION is a line charge launcher system installed in the Amphibious Assault Vehicle Personnel variant (AAVP7) used to breach mine fields in shallow water and inland areas, providing the USMC with an amphibious operations breaching capability.

ROUTE CLEARANCE provides capabilities not found in the current Joint land force structure to defeat explosive hazards and protect Marines and equipment while conducting route and area clearance operations. The FoS for Route Clearance will enable Commanders to deliberately operate in explosive hazards environments by detecting and marking explosive hazards, enabling the Commanders to make timely and informed decisions to avoid the explosive hazards, or, if necessary, neutralize explosive hazards that impede their missions. Multiple detection and marking capabilities will detect a broader spectrum of explosive hazards and achieve higher overall effectiveness rates. Standoff and remote-controlled detection and marking capabilities will remove Joint forces from direct contact with explosive hazards and enhance force protection and the vehicles' system survivability. Operational speeds and rates will increase and better support the operational tempo (OPTEMPO) of the current and future force. ENFIRE is a digital surveying kit designed to collect and disseminate engineer-related information while minimizing exposure to enemy observation.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
EOD Systems (See enclosed P-40A)	P40A, P5A, P21				7,833.400			511.535			118.990			73.699			362.658			436.357
Total Gross/Weapon System Cost					7,833.400			511.535			118.990			73.699			362.658			436.357

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA 1 : Engineer And Other Equipment		P-1 Line Item Nomenclature: 6520 - EOD Systems
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
<p>Justification:</p> <p>ASSAULT BREACHER VEHICLE (ABV) FY11 baseline procures six ABVs and associated ancillary equipment. FY11 OCO will fund modernization efforts on five ABVs from lessons learned in OEF. FY12 OCO will procure ancillary equipment including plows, blades and front end equipment required to support operational units in dwell. FY13 baseline (\$3.658M) will fund modernization efforts from lessons learned in OEF to increase survivability including locating and engaging targets at night and increased accuracy during fire and maneuver. It will also fund modernization efforts from lessons learned in OEF to increase survivability including locating and engaging targets at night and increased accuracy during fire and maneuver. Decrement of some or all planned FY13 PMC funds will delay the ongoing modernization, create mixed vehicles across the fleet, and decrease survivability due to lower fire and maneuver accuracy.</p> <p>COUNTER RADIO-CONTROLLED IMPROVISED EXPLOSIVE DEVICE (RCIED) ELECTRONIC WARFARE (USMC CREW) SYSTEMS FY11 OCO procures 3100 B and C enhancement kits for the CVRJ V1 system which will expand the protection range into the Band C spectrum (more specifics are classified) in response to an Urgent Statement of Need (USON) dated July 2011. The program also commenced the procurement of an additional 200 Thor III systems in response to an USON dated June 2011. FY12 Baseline, USMC CREW will continue the procurement of vehicle installation kits (VIKS) which provide for the integration of the CVRJ V2 (Band C enhanced systems procured in FY11) into Marine Corps Vehicle Platforms. Additionally, the program will commence the transition to the Enduring Requirement and to Increment JCREW 3.3. The acquisition strategy will be to procure 5 mounted and 5 dismounted JCREW 3.3 Production Representative Articles (PRA) to support testing and integration activities in advance of 3.3 procurement. FY13 Baseline (\$18.808M) will procure 70 mounted systems to be fielded for Non-Wartime/ MEU requirements; 790 man portable and 950 mounted systems to commence transition from the CVRJ (V2) mounted and to retire the 3.1 Thor III man portable systems. Decrement of some or all planned FY13 PMC funds will delay the ongoing replacement of the Thor III dismounted systems planned for FY13. This would cause increased supportability issues and delay the fielding of a one box solution vice the three boxes currently employed which is preferred by operational forces and in support of lightening the load. JCREW 3.3 mounted impact: The decrement of some or all of the planned FY13 OCO funds (\$180.000M) will delay the procurement of 950 JCREW 3.3 mounted systems. These new items are to be bought & fielded to replace the CVRJ mounted systems currently employed in OEF and provide for the necessary capability upgrade required to meet the evolving threats.</p> <p>FAMILY OF EOD EQUIPMENT FY11 baseline procures the Handheld CITADEL II and Backpack CITADEL III, anti-Counter Remote Control Improvised Explosive Device systems and Hook and Line Bombtec Kits. FY11 OCO funds specialized EOD tools, Remote Firing Devices, Decision Support System Mobile Field Kits, Containment Vessels and Metal Detectors. FY12 baseline funds specialized EOD tools, Remote Firing Devices and Improved Mechanical Remote Fuze Disassembly Kits. FY12 OCO funds specialized equipment including Stand off Disruptor Initiators, MK II TALON Robotic Accessories and tool kits. FY13 baseline (\$11.833M) funds Future Radiographic Systems to replace obsolete equipment. FY13 OCO (\$17.200M) funds specialized EOD tools, Disruption Integration System and EOD Chemical Biological Radiological Nuclear equipment (CBRNE) kits for OEF.</p> <p>M9 ARMORED COMBAT EARTHMOVER (ACE) MODERNIZATION FY12 OCO funds the procurement of Integrated Vision Systems. FY13 baseline (\$11.048M) funds the procurement of modernization kits, and the procurement of modernization kits. Modernization efforts incorporate lessons learned in OEF to increase survivability. FY13 OCO (\$27.442M) funds will support acquisition and installation of 77 hydraulic/modernizations to support system survivability in OEF.</p> <p>MINE RESISTANT AMBUSH PROTECTED (MRAP) VEHICLES All funding years are provided with OCO and fund the fielding and upgrade of MRAP vehicles into theater. Enabling the USMC to provide critical survivability and safety upgrades to the MRAP vehicles currently in use by our Warfighters in OEF. The MRAP Family of Vehicles provides Warfighters platforms capable of mitigating the effects of Improvised Explosive Devices (IEDs), underbody mines, and Small Arms Fire (SAF) threats, which are currently the greatest casualty producers in Overseas Contingency Operations.</p> <p>MINE ROLLERS FY11 funds the procurement of rollers and components to support various operational platforms in dwell.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA 1 : Engineer And Other Equipment		P-1 Line Item Nomenclature: 6520 - EOD Systems
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>FY13 OCO funds the procurement of 360 rollers and components to support various operational platforms in dwell. Funding supports procurement and fielding of items for use in OEF to replace items that are damaged or destroyed during operations to support multiple vehicles platforms to OEF (like MRAP family).</p> <p>MK 154 MODERNIZATION FY13 baseline (\$3M) funds MK 154 modernization kits. Modernization efforts include addressing parts without NSNs, parts obsolescence and continue six month part lead times and decrease material readiness.</p> <p>ROUTE CLEARANCE FY11 baseline funds 9 Vehicle Mounted Mine Detectors. FY11 OCO funds 305 Mine Roller Systems and components to support various operational platforms in dwell. FY12 baseline funds Vehicle Optic Sensor Systems and Interrogation Arms. FY12 OCO funds Vehicle Optic Sensor Systems, Interrogation Arms, R2C Robot product qualification and ENFIRE. FY13 baseline (\$25.352M) funds R2C Robots, Husky Vehicle procurement, Vehicle Mounted Mine Detector Assemblies and Ground Penetrating Radar Assemblies. If funds are not appropriated, replenishment of combat losses will be delayed. FY13 OCO funding (\$19.766M) is used to buy and field items for use in OEF to replace items that are damaged or destroyed during operations due to exposure to mines and explosive obstacles and will reduce survivability when detecting, identifying, rendering safe, recovering, evacuating and disassembling, and/or disposing of unexploded ordnance.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1 **P-1 Line Item Nomenclature:** 6520 - EOD Systems **Aggregated Item Name:** EOD Systems

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Assault Breacher Vehicle (ABV)																			
† 1.1) Assault Breacher Vehicles (ABV)	A	-	-	185.350	3,044K	6	18.267	-	-	-	-	-	-	-	-	-	-	-	-
† 1.2) Ancillary Equipment ⁽¹⁾	A	-	-	-	469,670.00	6	2.818	-	-	-	-	-	-	-	-	-	-	-	-
† 1.3) Equipment Modernization and Upgrades	A	-	-	173.527	2,200K	5	11.000	337,500.00	24	8.100	-	-	0.000	396,057.69	52	20.595	396,057.69	52	20.595
1.4) ABV Modifications	A	-	-	-	-	-	-	-	-	-	-	-	3.658	-	-	-	-	-	3.658
<i>Subtotal 1) Assault Breacher Vehicle (ABV)</i>				358.877			32.085			8.100			3.658			20.595			24.253
2) COUNTER RCIED ELECTRONIC WARFARE (USMC CREW)																			
2.1) USMC CREW INCREMENT 2.1 CVRJ	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 2.2) USMC CREW Increment 2.1 CVRJ Band C Kits	A	-	-	-	31,860.00	3,100	98.766	-	-	-	-	-	-	-	-	-	-	-	-
2.3) ECP	A	-	-	-	-	-	5.437	-	-	-	-	-	-	-	-	-	-	-	-
† 2.4) USMC CREW INCREMENT 3.1 Thor III	A	-	-	3.990	120,000.00	200	24.000	-	-	-	-	-	-	-	-	-	-	-	-
2.5) JCREW 3.3 INCREMENT 1 Block 1	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.6) JCREW 3.3 Fixed Site	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 2.7) JCREW 3.3 Mounted	A	-	-	-	-	-	-	115,000.00	5	0.575	115,000.00	70	8.050	115,000.00	950	109.250	115,000.00	1,020	117.300
† 2.8) JCREW 3.3 Dismounted	A	-	-	-	-	-	-	64,170.00	5	0.320	-	-	0.000	64,169.62	790	50.694	64,169.62	790	50.694
2.9) JCREW 3.3 INCREMENT 1 BLOCK 1 TECHNICAL INSERTION	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1 **P-1 Line Item Nomenclature:** 6520 - EOD Systems **Aggregated Item Name:** EOD Systems

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
2.10) Technical Insertion 3.3 Fixed Site	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.11) Technical Insertion 3.3 Mounted	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.12) Technical Insertion 3.3 Dismounted	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.13) Initial Spares	A	-	-	-	-	-	-	-	-	-	-	-	0.000	-	-	15.994	-	-	15.994
2.14) Integration	A	-	-	-	-	-	17.489	-	-	2.604	-	-	4.456	-	-	3.325	-	-	7.781
2.15) Support Equipment	A	-	-	-	-	-	8.289	-	-	0.883	-	-	0.900	-	-	-	-	-	0.900
2.16) Program Office Support	A	-	-	7.191	-	-	6.468	-	-	4.280	-	-	5.402	-	-	0.737	-	-	6.139
2.17) JCREW 3.3 INCREMENT1 BLOCK 2 INITIAL LRIP SYSTEMS	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.18) JCREW 3.3 11B2 LRIP Mounted	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.19) JCREW 3.3 11B2 LRIP Dismounted	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) COUNTER RCIED ELECTRONIC WARFARE (USMC CREW)</i>				11.181			160.449			8.662			18.808			180.000			198.808
3) Route Clearance																			
3.1) Husky Mounted Detection System (HMDS) (2)	A	-	-	-	-	-	15.000	-	-	-	-	-	-	-	-	-	-	-	-
† 3.2) Vehicle Mounted Mine Detector (VMMD)	A	-	-	99.054	2,076K	9	18.685	-	-	-	-	-	-	-	-	-	-	-	-
3.3) Vehicle Mounted Mine Detector (VMMD) Parts Blocks	A	-	-	-	-	-	4.670	-	-	-	-	-	0.000	-	-	7.920	-	-	7.920
† 3.4) Family of Mine Roller System	A	-	-	262.902	85,275.00	305	26.009	-	-	-	-	-	-	-	-	-	-	-	-
3.5) Mine Roller Systems/ Components	A	-	-	-	-	-	10.000	-	-	-	-	-	0.000	-	-	45.024	-	-	45.024

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1 **P-1 Line Item Nomenclature:** 6520 - EOD Systems **Aggregated Item Name:** EOD Systems

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
† 3.6) Vehicle Optic Sensor System (VOSS)	A	-	-	-	-	-	-	367,730.00	108	39.715	-	-	-	-	-	-	-	-	-
† 3.7) Interrogation Arm	A	-	-	-	-	-	-	93,590.00	104	9.733	-	-	-	-	-	-	-	-	-
† 3.8) ENFIRE	A	-	-	-	-	-	-	80,570.00	46	3.706	-	-	-	-	-	-	-	-	-
3.9) Program Support	A	-	-	-	-	-	-	-	-	25.539	-	-	3.814	-	-	-	-	-	3.814
† 3.10) Robots	A	-	-	-	-	-	-	-	-	-	215,380.00	100	21.538	-	-	-	215,380.00	100	21.538
† 3.11) Husky Vehicle	A	-	-	-	-	-	-	-	-	-	-	-	0.000	1,964K	1	1.964	1,964K	1	1.964
3.12) Ground Penetrating Radar (GPR) Assemblies	A	-	-	-	-	-	-	-	-	-	-	-	0.000	-	-	9.882	-	-	9.882
3.13) Obstacle Detection/ Neutralization Vehicle	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) Route Clearance</i>				361.956			74.364			78.693			25.352			64.790			90.142
4) Engineer Squad Robot																			
† 4.1) Engineer Squad Robots ⁽³⁾	A	-	-	-	30,990.10	202	6.260	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) Engineer Squad Robot</i>				0.000			6.260			0.000			0.000			0.000			0.000
5) Low Metallic Signature Mine Detector																			
† 5.1) Low Metallic Signature Mine Detectors ⁽⁴⁾	A	-	-	-	31,250.00	344	10.750	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) Low Metallic Signature Mine Detector</i>				0.000			10.750			0.000			0.000			0.000			0.000
6) Family of EOD Equipment																			
6.1) Family of EOD Equipment	A	-	-	-	-	-	20.548	-	-	-	-	-	-	-	-	-	-	-	-
6.2) EOD Specialized Equipment and Tool Kits	A	-	-	91.065	-	-	1.233	-	-	13.521	-	-	0.000	-	-	7.797	-	-	7.797
† 6.3) CITADEL III AN/PLT 5 Backpack	A	-	-	-	40,160.00	220	8.834	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1 **P-1 Line Item Nomenclature:** 6520 - EOD Systems **Aggregated Item Name:** EOD Systems

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
† 6.4) CITADEL II AN/PLT 4 Handheld	A	-	-	-	31,120.00	26	0.809	-	-	-	-	-	-	-	-	-	-	-	-
† 6.5) Marine Air System - Remote Firing Device	A	-	-	14.065	41,883.72	43	1.801	41,896.23	106	4.441	-	-	-	-	-	-	-	-	-
† 6.6) EOD Hook and Line Bombtec Kits	A	-	-	-	22,390.00	98	2.194	-	-	-	-	-	-	-	-	-	-	-	-
† 6.7) Decision Support System Mobile Field Kit	A	-	-	-	7,100.00	372	2.641	-	-	-	-	-	-	-	-	-	-	-	-
† 6.8) Total Containment Vessels	A	-	-	-	364,600.00	5	1.823	-	-	-	-	-	-	-	-	-	-	-	-
† 6.9) CBRNE Kits and Integrated Logistics Support	A	-	-	-	283,000.00	4	1.132	-	-	-	-	-	0.000	283,000.00	5	1.415	283,000.00	5	1.415
† 6.10) CEIA 2.0 Metal Detector	A	-	-	-	3,710.00	362	1.343	-	-	-	-	-	-	-	-	-	-	-	-
6.11) Integrated Logistics Support	A	-	-	-	-	-	4.152	-	-	-	-	-	-	-	-	-	-	-	-
† 6.12) Improved Mechanical Remote Fuze Disassembly Kit	A	-	-	-	-	-	-	71,220.00	60	4.273	-	-	-	-	-	-	-	-	-
† 6.13) Future Radiographic Systems	A	-	-	-	-	-	-	-	-	-	34,905.60	339	11.833	-	-	-	34,905.60	339	11.833
† 6.14) Disruption Integration System	A	-	-	-	-	-	-	-	-	-	-	-	0.000	10,010.03	798	7.988	10,010.03	798	7.988
<i>Subtotal 6) Family of EOD Equipment</i>				<i>105.130</i>			<i>46.510</i>			<i>22.235</i>			<i>11.833</i>			<i>17.200</i>			<i>29.033</i>
7) M9 Armored Combat Earthmover (ACE)																			
† 7.1) Integrated Vision Systems	A	-	-	-	-	-	-	50,000.00	26	1.300	-	-	-	-	-	-	-	-	-
† 7.2) Hydraulic Kits	A	-	-	-	-	-	1.117	-	-	-	356,387.10	31	11.048	356,389.61	77	27.442	356,388.89	108	38.490
<i>Subtotal 7) M9 Armored Combat Earthmover (ACE)</i>				<i>0.000</i>			<i>1.117</i>			<i>1.300</i>			<i>11.048</i>			<i>27.442</i>			<i>38.490</i>
8) MK 154 Modernization																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1 **P-1 Line Item Nomenclature:** 6520 - EOD Systems **Aggregated Item Name:** EOD Systems

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
† 8.1) Tech Data Package Upgrades	A	-	-	-	-	-	-	-	-	-	56,600.00	53	3.000	-	-	-	56,600.00	53	3.000
8.2) MK 154 Modernization	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 8) MK 154 Modernization</i>				<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>3.000</i>			<i>0.000</i>			<i>3.000</i>
9) Mine Resistant Ambush Protected Vehicle Program (MRAP)																			
9.1) Logistics	A	-	-	817.416	-	-	16.000	-	-	-	-	-	-	-	-	-	-	-	-
9.2) GFE	A	-	-	1,475.665	-	-	110.000	-	-	-	-	-	0.000	-	-	4.300	-	-	4.300
9.3) Upgrades	A	-	-	1,044.116	-	-	49.095	-	-	-	-	-	0.000	-	-	41.764	-	-	41.764
9.4) Automotive Testing	A	-	-	168.233	-	-	4.905	-	-	-	-	-	0.000	-	-	6.567	-	-	6.567
9.5) Vehicles	A	-	-	2,425.203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.6) Facilities/ Other	A	-	-	19.699	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.7) Backscatter	A	-	-	13.090	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 9) Mine Resistant Ambush Protected Vehicle Program (MRAP)</i>				<i>5,963.422</i>			<i>180.000</i>			<i>0.000</i>			<i>0.000</i>			<i>52.631</i>			<i>52.631</i>
10) Other Prior Year																			
10.1) Other Prior Year	A	-	-	1,032.834	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 10) Other Prior Year</i>				<i>1,032.834</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
Total				7,833.400			511.535			118.990			73.699			362.658			436.357

Remarks:

[Assault Breacher Vehicle (ABV)] Equipment Upgrades.

[Low Metallic Signature Mine Detector] FY14 consists of product qualification testing.

(1) Ancillary equipment (Plows, Blades, Rapid Ordnance Removal System, Front End Equipment)

(2) Upgrades to Ground Penetrating Radar (GPR) mounted on the Husky.

(3) Funding in FY11 is for Throwable Robot.

(4) FY11 funding is in support of Carbon Rod LMS Detectors, Handheld Low Metallic Signature Detectors (UUNS) and Lightweight Metal Detectors.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1				P-1 Line Item Nomenclature: 6520 - EOD Systems						Aggregated Item Name: EOD Systems		
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Assault Breacher Vehicle (ABV)												
†1.1) Assault Breacher Vehicles (ABV)		2011	Anniston Army Depot/BAE Land Systems / TACOM, Warren, MI	MIPR	TACOM, WARREN, MI	Nov 2010	Nov 2011	6	3,044,500.00	Y		
†1.2) Ancillary Equipment		2011	Anniston Army Depot, AL / TACOM, Warren, MI	MIPR	TACOM, WARREN, MI	Nov 2010	Nov 2011	6	469,670.00	Y		
†1.3) Equipment Modernization and Upgrades	✓	2011	Anniston Army Depot, AL / TACOM, Warren, MI	C / TBD	TACOM, WARREN, MI	Oct 2010	Nov 2010	5	2,200,000.00	Y		
†1.3) Equipment Modernization and Upgrades	✓	2012	Anniston Army Depot, AL / TACOM, Warren, MI	C / TBD	TACOM, WARREN, MI	Nov 2011	Feb 2012	24	337,500.00	Y		
†1.3) Equipment Modernization and Upgrades	✓	2013	Anniston Army Depot, AL / TACOM, Warren, MI	MIPR	TACOM, WARREN, MI	Feb 2013	Mar 2013	52	396,057.69	Y		
2) COUNTER RCIED ELECTRONIC WARFARE (USMC CREW)												
†2.2) USMC CREW Increment 2.1 CVRJ Band C Kits		2011	ITT / 1000 OAKS, CA	C / FFP	NAVSEA, WASHINGTON, DC	Sep 2011	Jan 2012	3,100	31,860.00	Y		
†2.4) USMC CREW INCREMENT 3.1 Thor III		2011	Sierra Nevada Corporation / Sparks, NV	C / FFP	NAVSEA, WASHINGTON, DC	Oct 2011	Apr 2012	200	120,000.00	N		
†2.7) JCREW 3.3 Mounted		2012	ITT / 1000 OAKS, CA	C / IDIQ	NAVSEA, WASHINGTON, DC	Jul 2012	Jan 2013	5	115,000.00	Y		
†2.7) JCREW 3.3 Mounted		2013	ITT / 1000 OAKS, CA	C / IDIQ	NAVSEA, WASHINGTON, DC	Jul 2013	Jan 2014	70	115,000.00	Y		
†2.7) JCREW 3.3 Mounted	✓	2013	ITT / 1000 OAKS, CA	C / IDIQ	NAVSEA, WASHINGTON, DC	Jul 2013	Jan 2014	950	115,000.00	Y		
†2.8) JCREW 3.3 Dismounted		2012	ITT / 1000 OAKS, CA	C / TBD	NAVSEA, WASHINGTON, DC	Oct 2011	Oct 2011	5	64,170.00	N		
†2.8) JCREW 3.3 Dismounted	✓	2013	ITT / 1000 OAKS, CA	C / IDIQ	NAVSEA, WASHINGTON, DC	Jul 2013	Jan 2014	790	64,169.62	Y		
3) Route Clearance												
3.2) Vehicle Mounted Mine Detector (VMMD)		2011	CSI, Dallas, TX / Dallas, TX	C / FFP	TACOM, WARREN, MI	Apr 2011	Jul 2011	9	2,076,110.00	Y		
3.4) Family of Mine Roller System		2011	NSWC, PCD / Panama City, FL	C / TBD	NSWC PCD FL	Nov 2010	Jan 2011	305	85,275.00	Y		
3.6) Vehicle Optic Sensor System (VOSS)		2012	TBD / TBD	C / TBD	TBD	Oct 2011	Oct 2011	108	367,730.00	N		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1				P-1 Line Item Nomenclature: 6520 - EOD Systems						Aggregated Item Name: EOD Systems		
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
3.7) Interrogation Arm		2012	TBD/TBD / New MFG - Loc	C / TBD	TBD	Apr 2012	Apr 2012	104	93,590.00	Y		
3.8) ENFIRE		2012	TBD/TBD / New MFG - Loc	C / TBD	RSJPO, Warren, MI	Apr 2012	Apr 2012	46	80,570.00	Y		
†3.10) Robots		2013	TBD/TBD / New MFG - Loc	MIPR	RSJPO, Warren, MI	Nov 2012	Nov 2012	100	215,380.00	Y		
3.11) Husky Vehicle	✓	2013	CSI, Dallas, TX / Dallas, TX	C / TBD	MCSC QUANTICO VA	Oct 2012	Jan 2013	1	1,964,000.00	N		
4) Engineer Squad Robot												
4.1) Engineer Squad Robots		2011	TBD / TBD	C / TBD	RSJPO, Warren, MI	Feb 2012	Feb 2012	202	30,990.10	Y		
5) Low Metallic Signature Mine Detector												
5.1) Low Metallic Signature Mine Detectors		2011	TBD / TBD	C / TBD	MCSC QUANTICO VA	Apr 2012	Apr 2012	344	31,250.00	Y		
6) Family of EOD Equipment												
6.3) CITADEL III AN/PLT 5 Backpack		2011	Sierra Nevada Corporation / Sparks, NV	C / FFP	MCSC QUANTICO VA	Mar 2011	Aug 2011	220	40,160.00	Y		
6.4) CITADEL II AN/PLT 4 Handheld		2011	NAVEODTECH, Indian Head, MD / Indian Head, MD	C / TBD	NAVEODTECH, Indian Head, MD	Apr 2011	Aug 2011	26	31,120.00	Y		
6.5) Marine Air System - Remote Firing Device		2011	NAVEODTECH, Indian Head, MD / Indian Head, MD	C / FFP	NAVEODTECH, Indian Head, MD	Aug 2011	Aug 2011	43	41,883.72	Y		
6.5) Marine Air System - Remote Firing Device	✓	2012	NAVEODTECH, Indian Head, MD / Indian Head, MD	C / FFP	NAVEODTECH, Indian Head, MD	Oct 2011	Jan 2012	106	41,896.23	Y		
6.6) EOD Hook and Line Bombtec Kits		2011	NAVEODTECH, Indian Head, MD / Indian Head, MD	C / FFP	NAVEODTECH, Indian Head, MD	May 2011	Aug 2011	98	22,390.00	Y		
6.7) Decision Support System Mobile Field Kit		2011	NAVEODTECH, Indian Head, MD / Indian Head, MD	C / TBD	NAVEODTECH, Indian Head, MD	Aug 2011	Dec 2011	372	7,100.00	Y		
6.8) Total Containment Vessels		2011	NAVEODTECH, Indian Head, MD / Indian Head, MD	C / FFP	NAVEODTECH, Indian Head, MD	Jul 2011	Nov 2011	5	364,600.00	Y		
6.9) CBRNE Kits and Integrated Logistics Support		2011	NAVEODTECH, Indian Head, MD / Indian Head, MD	C / FFP	NAVEODTECH, Indian Head, MD	Jun 2011	Jul 2011	4	283,000.00	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1				P-1 Line Item Nomenclature: 6520 - EOD Systems						Aggregated Item Name: EOD Systems		
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
6.9) CBRNE Kits and Integrated Logistics Support	✓	2013	NAVEODTECH, Indian Head, MD / Indian Head, MD	C / FFP	NAVEODTECH, Indian Head, MD	Oct 2012	Nov 2012	5	283,000.00	Y		
6.10) CEIA 2.0 Metal Detector		2011	NAVEODTECH, Indian Head, MD / Indian Head, MD	C / FFP	NAVEODTECH, Indian Head, MD	Sep 2011	Dec 2011	362	3,710.00	Y		
6.12) Improved Mechanical Remote Fuze Disassembly Kit	✓	2012	NAVEODTECH, Indian Head, MD / Indian Head, MD	C / FFP	NAVEODTECH, Indian Head, MD	Oct 2011	Jan 2012	60	71,220.00	Y		
†6.13) Future Radiographic Systems		2013	Science Applications International Corp / San Diego, CA	C / TBD	MCSC QUANTICO VA	Jan 2013	Jan 2013	339	34,905.60	Y		
†6.14) Disruption Integration System	✓	2013	TBD / TBD	C / TBD	MCSC QUANTICO VA	Jan 2013	Jan 2013	798	10,010.03	Y		
7) M9 Armored Combat Earthmover (ACE)												
7.1) Integrated Vision Systems	✓	2012	DRS Sensors and Targeting / Cypress, CA	C / FFP	MCSC QUANTICO VA	Oct 2011	Oct 2011	26	50,000.00	N		
†7.2) Hydraulic Kits		2013	Parker Hannifin / Irvine, CA	C / FFP	MCSC QUANTICO VA	Nov 2012	May 2013	31	356,387.10	Y		
†7.2) Hydraulic Kits	✓	2013	Parker Hannifin / Irvine, CA	C / FFP	MCSC QUANTICO VA	Nov 2012	May 2013	77	356,389.61	Y		
8) MK 154 Modernization												
8.1) Tech Data Package Upgrades		2013	TBD / TBD	WR	NSWC PCD FL	Jul 2013	Jul 2013	53	56,600.00	N		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1 **P-1 Line Item Nomenclature:** 6520 - EOD Systems **Aggregated Item Name:** EOD Systems

COST ELEMENTS Units in Each						Fiscal Year 2011													Fiscal Year 2012													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
1) Assault Breacher Vehicle (ABV)																																
1.1) Assault Breacher Vehicles (ABV)																																
	70	2011	NAVY	6	0	6	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2					
1.2) Ancillary Equipment																																
	71	2011	NAVY	6	0	6	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2					
1.3) Equipment Modernization and Upgrades																																
✓	72	2011	NAVY	5	0	5	A	-	1	1	1	1	1																			
✓	72	2012	NAVY	24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	3	3	3	3	3	3	3		
✓	72	2013	NAVY	52	0	52	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52			
2) COUNTER RCIED ELECTRONIC WARFARE (USMC CREW)																																
2.2) USMC CREW Increment 2.1 CVRJ Band C Kits																																
	73	2011	NAVY	3100	0	3100	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	300	200	300	500	700	700	400			
2.4) USMC CREW INCREMENT 3.1 Thor III																																
	74	2011	NAVY	200	0	200	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	25	100	75					
2.7) JCREW 3.3 Mounted																																
	75	2012	NAVY	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	5		
	75	2013	NAVY	70	0	70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	70			
✓	75	2013	NAVY	950	0	950	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	950			
2.8) JCREW 3.3 Dismounted																																
	76	2012	NAVY	5	0	5	-	-	-	-	-	-	-	-	-	-	-	A5														
✓	76	2013	NAVY	790	0	790	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	790			
3) Route Clearance																																
3.10) Robots																																
	77	2013	NAVY	100	0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100			
6) Family of EOD Equipment																																
6.13) Future Radiographic Systems																																
	78	2013	NAVY	339	0	339	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	339			
6.14) Disruption Integration System																																
✓	79	2013	NAVY	798	0	798	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	798			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1 **P-1 Line Item Nomenclature:** 6520 - EOD Systems **Aggregated Item Name:** EOD Systems

COST ELEMENTS Units in Each							Fiscal Year 2011													Fiscal Year 2012												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
7) M9 Armored Combat Earthmover (ACE)																																
7.2) Hydraulic Kits																																
	80	2013	NAVY	31	0	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31			
✓	80	2013	NAVY	77	0	77	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	77				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1 **P-1 Line Item Nomenclature:** 6520 - EOD Systems **Aggregated Item Name:** EOD Systems

COST ELEMENTS Units in Each						Fiscal Year 2013												Fiscal Year 2014																		
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
1) Assault Breacher Vehicle (ABV)																																				
1.1) Assault Breacher Vehicles (ABV)																																				
	70	2011	NAVY	6	6	0																														
1.2) Ancillary Equipment																																				
	71	2011	NAVY	6	6	0																														
1.3) Equipment Modernization and Upgrades																																				
✓	72	2011	NAVY	5	5	0																														
✓	72	2012	NAVY	24	24	0																														
✓	72	2013	NAVY	52	0	52	-	-	-	-	A	-	4	4	4	5	5	5	5	5	5	5	5	5	5	5	5	5								
2) COUNTER RCIED ELECTRONIC WARFARE (USMC CREW)																																				
2.2) USMC CREW Increment 2.1 CVRJ Band C Kits																																				
	73	2011	NAVY	3100	3100	0																														
2.4) USMC CREW INCREMENT 3.1 Thor III																																				
	74	2011	NAVY	200	200	0																														
2.7) JCREW 3.3 Mounted																																				
	75	2012	NAVY	5	0	5	-	-	-	-	5																									
	75	2013	NAVY	70	0	70	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	70								
✓	75	2013	NAVY	950	0	950	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	70	70	70	70	70	70	70	70	70	100	290
2.8) JCREW 3.3 Dismounted																																				
	76	2012	NAVY	5	5	0																														
✓	76	2013	NAVY	790	0	790	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	500	290								
3) Route Clearance																																				
3.10) Robots																																				
	77	2013	NAVY	100	0	100	-	A	100																											
6) Family of EOD Equipment																																				
6.13) Future Radiographic Systems																																				
	78	2013	NAVY	339	0	339	-	-	-	A	52	52	52	52	33	33	33	32																		
6.14) Disruption Integration System																																				
✓	79	2013	NAVY	798	0	798	-	-	-	A	76	76	76	76	76	76	76	76	76	76	38															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1 **P-1 Line Item Nomenclature:** 6520 - EOD Systems **Aggregated Item Name:** EOD Systems

COST ELEMENTS Units in Each							Fiscal Year 2013												Fiscal Year 2014											
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
7) M9 Armored Combat Earthmover (ACE)																														
7.2) Hydraulic Kits																														
	80	2013	NAVY	31	0	31	-	A	-	-	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	9	
✓	80	2013	NAVY	77	0	77	-	A	-	-	-	-	-	-	7	7	7	7	7	7	7	7	7	7	7	7	7	7		
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	J	S
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1 **P-1 Line Item Nomenclature:** 6520 - EOD Systems **Aggregated Item Name:** EOD Systems

COST ELEMENTS Units in Each							Fiscal Year 2015										Fiscal Year 2016															
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
1) Assault Breacher Vehicle (ABV)																																
1.1) Assault Breacher Vehicles (ABV)																																
		70	2011	NAVY	6	6	0																									
1.2) Ancillary Equipment																																
		71	2011	NAVY	6	6	0																									
1.3) Equipment Modernization and Upgrades																																
✓		72	2011	NAVY	5	5	0																									
✓		72	2012	NAVY	24	24	0																									
✓		72	2013	NAVY	52	52	0																									
2) COUNTER RCIED ELECTRONIC WARFARE (USMC CREW)																																
2.2) USMC CREW Increment 2.1 CVRJ Band C Kits																																
		73	2011	NAVY	3100	3100	0																									
2.4) USMC CREW INCREMENT 3.1 Thor III																																
		74	2011	NAVY	200	200	0																									
2.7) JCREW 3.3 Mounted																																
		75	2012	NAVY	5	5	0																									
		75	2013	NAVY	70	70	0																									
✓		75	2013	NAVY	950	660	290	100	95	95																						
2.8) JCREW 3.3 Dismounted																																
		76	2012	NAVY	5	5	0																									
✓		76	2013	NAVY	790	790	0																									
3) Route Clearance																																
3.10) Robots																																
		77	2013	NAVY	100	100	0																									
6) Family of EOD Equipment																																
6.13) Future Radiographic Systems																																
		78	2013	NAVY	339	339	0																									
6.14) Disruption Integration System																																
✓		79	2013	NAVY	798	798	0																									
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1 **P-1 Line Item Nomenclature:** 6520 - EOD Systems **Aggregated Item Name:** EOD Systems

COST ELEMENTS Units in Each							Fiscal Year 2015										Fiscal Year 2016															
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
7) M9 Armored Combat Earthmover (ACE)																																
7.2) Hydraulic Kits																																
	80	2013	NAVY	31	31	0																										
✓	80	2013	NAVY	77	77	0	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 1	P-1 Line Item Nomenclature: 6520 - EOD Systems	Aggregated Item Name: EOD Systems

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Anniston Army Depot/BAE Land Systems - TACOM, Warren, MI	1	2	3	0	3	10	13	0	0	12	12
2	Anniston Army Depot, AL - TACOM, Warren, MI	0	0	0	0	0	12	12	0	0	3	3
3	Anniston Army Depot, AL - TACOM, Warren, MI	2	2	18	0	1	3	4	0	4	1	5
4	ITT - 1000 OAKS, CA	200	500	1000	0	0	3	3	0	0	6	6
5	Sierra Nevada Corporation - Sparks, NV	25	200	300	0	6	6	12	0	0	0	0
6	ITT - 1000 OAKS, CA	0	0	0	0	6	0	6	0	0	0	0
7	ITT - 1000 OAKS, CA	200	500	1000	0	11	3	14	0	0	0	0
8	TBD/TBD - New MFG - Loc	0	0	0	0	0	0	0	0	0	0	0
9	Science Applications International Corp - San Diego, CA	0	0	0	0	0	0	0	0	0	0	0
10	TBD - TBD	0	0	0	0	0	0	0	0	0	0	0
11	Parker Hannifin - Irvine, CA	1	120	150	0	1	6	7	0	0	0	0

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
 1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA
 2 : Materials Handling Equipment

P-1 Line Item Nomenclature:
 6438 - Physical Security Equipment

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	161.097	21.141	59.527	3.510	55.500	59.010	34.129	49.343	48.251	55.778	0.000	488.276
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	161.097	21.141	59.527	3.510	55.500	59.010	34.129	49.343	48.251	55.778	0.000	488.276
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	161.097	21.141	59.527	3.510	55.500	59.010	34.129	49.343	48.251	55.778	0.000	488.276

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

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

Description:

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 Installations Physical Security capabilities to include Intrusion Detection, Access Control to include automated entry control systems, Mass Notification. Collateral Equipment capabilities include 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 warfighter 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.

Ground-Based Operational Surveillance System (G-BOSS) The Ground-Based Operational Surveillance System (G-BOSS) is an incremental development program currently providing persistent, multispectral surveillance sensor packages in Afghanistan. Each tower employs multiple, self-contained detection and assessment technologies on a single, mobile platform consisting of four main components: trailer-mounted elevation platform, multi-spectral sensor suite, ground control station and remote ground control station. Three variants of G-BOSS exist; 80' tower mounted system (heavy), 20' trailer mounted system (medium), and man-portable, tripod mounted system (light). Each variant includes: daylight color & infrared imagery (StarSafire III and T-3000), Unattended Ground Sensors (UGS), Tactical Remote Sensor System (TRSS), Manportable Surveillance and Target Acquisition Radar (MSTAR), Communication suite for wireless point to point link, and unmanned aerial vehicle interface (VideoScout). G-BOSS is a material solution in response to an Urgent Universal Needs Statement in support of OEF. In FY11, the program procured (27) heavy, (21) Medium and (6) lite G-BOSS systems in response to an Urgent Statement of Need dated May 2011 utilizing FY09 and FY10 OCO PMC. FY12 - 13 the program will transition to the G-BOSS (E) phase I interoperability increment which will enhance the systems with an interoperability capability in support of the G-BOSS (E) capability insertion. FY14 - FY17 the program will transition to the G-BOSS (E) capability suite. G-BOSS (E) is an expeditionary, ground-based self contained, multi-spectral sensor-oriented, persistent surveillance system used to observe, collect, detect, identify, classify, track and report on contacts, objects of interest and assessed threats twenty four hours

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
 1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA
 2 : Materials Handling Equipment

P-1 Line Item Nomenclature:
 6438 - Physical Security Equipment

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

a day utilizing a fused video and sensor data display. The acquisition strategy is to procure critical upgrade kits to enhance the legacy systems over the course of the FYDP to the full capability set outlined in the CDD.

[P40A / IDENTITY DOMINANCE SYSTEM (IDS)]: 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).

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Physical Security Equipment (See enclosed P-40A)	P40A				161.097			21.141			59.527			3.510			55.500			59.010
Total Gross/Weapon System Cost					161.097			21.141			59.527			3.510			55.500			59.010

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

Justification:
 FY11 Baseline Physical Security funding procured Mass Notification Systems, Electronic Security systems, Intrusion Detection Systems, closed circuit television systems, and access controls throughout the Marine Corps.
 FY12 \$9.845M Baseline Physical Security funding procures Electronic Security systems, Intrusion Detection Systems, closed circuit television systems, and access controls throughout the Marine Corps.
 FY12 \$6.782 Baseline G-BOSS funding procures enhancement kits to refresh fielded assets to meet G-BOSS(E) capability Phase I requirements.
 FY12 \$42.9M OCO G-BOSS funding procures G-BOSS (E) Phase I Enhancement kits. This procurement consists of support elements, common software and hardware across the variants. This procurement also consists of repair and replacement sustainment components of existing systems consisting of: Manportable Surveillance and Target Acquisition Radar (MSTAR) and Tactical Remote Sensor System (TRSS) across variants, to include data and training hardware procurement in support of GBOSS UUNS equipment.
 FY13 \$3.5M Baseline Physical Security funding will procure Electronic Security Systems, Intrusion Detection Systems, closed circuit television systems, and access controls throughout the Marine Corps.
 FY13 \$55.5M Overseas Contingency Operations G-BOSS funding will procure additional G-BOSS (E) Phase I Enhance Kits to provide interoperability in support of the equipment currently fielded in OEF. This request will also consist of the procurement of GBOSS material and support elements for documentation/operators, maintenance, training/curriculum manuals, installation procedures, post installation test procedures, and the integration of material into kits and for initial sustainment.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 2					P-1 Line Item Nomenclature: 6438 - Physical Security Equipment					Aggregated Item Name: Physical Security Equipment									
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Physical Security Equipment																			
1.1) Collateral Equipment	A	-	-	88.603	-	-	10.440	-	-	6.752	-	-	2.327	-	-	-	-	-	2.327
1.2) Installation Security Equipment	A	-	-	72.494	-	-	10.701	-	-	1.285	-	-	1.183	-	-	-	-	-	1.183
<i>Subtotal 1) Physical Security Equipment</i>				161.097			21.141			8.037			3.510			0.000			3.510
2) Ground-Based Operational Surveillance System (G-BOSS) Expeditionary																			
2.1) G-BOSS Fielded Equipment Refresh	A	-	-	-	-	-	-	-	-	6.782	-	-	-	-	-	-	-	-	-
2.2) G-BOSS Heavy - 80' Tower enhancement kits	A	-	-	-	-	-	-	-	-	16.150	-	-	0.000	-	-	24.225	-	-	24.225
2.3) G-BOSS Medium - 20' trailer enhancement kits	A	-	-	-	-	-	-	-	-	9.575	-	-	0.000	-	-	8.043	-	-	8.043
2.4) G-BOSS Light - man-transportable tripod enhancement kits	A	-	-	-	-	-	-	-	-	2.775	-	-	0.000	-	-	2.331	-	-	2.331
2.5) Support Elements - Interim Contract Support	A	-	-	-	-	-	-	-	-	14.400	-	-	0.000	-	-	20.901	-	-	20.901
2.6) G-BOSS (E) Enhancement Kits	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) Ground-Based Operational Surveillance System (G-BOSS) Expeditionary</i>				0.000			0.000			49.682			0.000			55.500			55.500
3) IDENTITY DOMINANCE SYSTEM (IDS)																			
3.1) Biometrics IDS Client	B	-	-	-	-	-	-	-	-	0.700	-	-	-	-	-	-	-	-	-
3.2) Biometrics IDS Server	A	-	-	-	-	-	-	-	-	0.493	-	-	-	-	-	-	-	-	-
3.3) Biometrics Hand-Held Device	A	-	-	-	-	-	-	-	-	0.615	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 2 **P-1 Line Item Nomenclature:** 6438 - Physical Security Equipment **Aggregated Item Name:** Physical Security Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
3.4) Logistics Planning Support	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.5) Logistics/ Fielding Support	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) IDENTITY DOMINANCE SYSTEM (IDS)</i>				<i>0.000</i>			<i>0.000</i>			<i>1.808</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
Total				161.097			21.141			59.527			3.510			55.500			59.010

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
 1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA
 2 : Materials Handling Equipment

P-1 Line Item Nomenclature:
 6441 - Garrison Mobile Eng Equip (GMEE)

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	99.500	11.181	10.827	11.490	-	11.490	6.463	7.568	8.452	8.773	0.000	164.254
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	99.500	11.181	10.827	11.490	-	11.490	6.463	7.568	8.452	8.773	0.000	164.254
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	99.500	11.181	10.827	11.490	-	11.490	6.463	7.568	8.452	8.773	0.000	164.254
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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.

FY2011 Base Appropriation Request: procures multiple variants of Material Handling Equipment and Garrison Mobile Engineering Equipment, provides Command Support Equipment and supports Warehouse Modernization.

FY2012 Base Appropriation Request: procures multiple variants of Material Handling Equipment and Garrison Mobile Engineering Equipment, provides Command Support Equipment and supports Warehouse Modernization.

FY2013 Base Appropriation Request: procures multiple variants of Material Handling Equipment and Garrison Mobile Engineering Equipment, provides Command Support Equipment and supports Warehouse Modernization.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
 1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA
 2 : Materials Handling Equipment

P-1 Line Item Nomenclature:
 6441 - Garrison Mobile Eng Equip (GMEE)

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

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Garrison Mobile Eng Equip (GMEE) (See enclosed P-40A)	P40A				99.500			11.181			10.827			11.490			0.000			11.490
Total Gross/Weapon System Cost					99.500			11.181			10.827			11.490			-			11.490

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

Justification:
 FY13 Base Appropriation Request -\$477K Command Support Vehicles - FY13 Command Support Equipment funds will be used to procure equipment to sustain, maintain and replace Class 3 (Plant Property) and Class 4 (Industrial Plant Equipment (IPE)) equipment required to support the operation and mission of the USMC support establishments, ground bases, air stations, and districts. Without this funding, mission critical items will not be available to meet recurring and unexpected operations as they arise.

FY13 Base Appropriation Request - \$352K Warehouse Modernization - FY13 Warehouse Modernization funds will continue providing procurement of essential equipment used to increase efficiency, maximize economy of storage and improve total warehouse operations. Without these funds, the utilization of excessive manpower will increase, cubic space will continue to be unutilized, and timely support for deployed units will decrease drastically.

FY13 Base Appropriation Request - \$3,802K Garrison Mobile Engineer Equipment (GMEE)- FY13 funding will procure various pieces of GMEE items (road grader, scoop loader/backhoe, bulldozer, land fill compactor, sewer/septic cleaner, warehouse/runway sweeper and industrial tractor). Failure to provide funds will result in increased maintenance cost of limited local O&MMC funds due to increased utilization and extended operational life. Operating maintenance intense and over-aged equipment increases the risk for potential component failure and unsafe operating condition.

FY13 Base Appropriation Request - \$6,859K Material Handling Equipment (MHE) (Bases and Stations) - FY13 funding will procure various pieces of MHE items (forklifts - fuel and electric 3K - 93K lbs, stock selectors and warehouse cranes). Failure to provide funds will result in increased maintenance cost of limited local O&MMC funds due to increased utilization and extended operational life. Operating maintenance intense and over-aged equipment increases the risk for potential component failure and unsafe operating condition.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 2 **P-1 Line Item Nomenclature:** 6441 - Garrison Mobile Eng Equip (GMEE) **Aggregated Item Name:** Garrison Mobile Eng Equip (GMEE)

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Garrison Mobile Eng Equip (GMEE)																			
1) Command Support Equipment (1)	A	-	-	-	-	-	0.680	-	-	0.694	-	-	0.477	-	-	-	-	-	0.477
2) Warehouse Modernization (2)	A	-	-	-	-	-	1.783	-	-	0.921	-	-	0.352	-	-	-	-	-	0.352
3) Material Handling Equipment (3)	A	-	-	-	-	-	3.672	-	-	3.476	-	-	6.859	-	-	-	-	-	6.859
4) Garrison Mobile Engineer Equipment (4)	A	-	-	-	-	-	5.046	-	-	5.736	-	-	3.802	-	-	-	-	-	3.802
5) Other Prior Year	A	-	-	99.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Garrison Mobile Eng Equip (GMEE)</i>				99.500			11.181			10.827			11.490			0.000			11.490
Total				99.500			11.181			10.827			11.490			0.000			11.490

Remarks:
 [Command Support Equipment] Low density procurement of collateral equipment for installation.
 (1) Low density procurement of collateral equipment for installation.
 (2) Low density procurement of equipment for warehousing operation.
 (3) Low density procurement of multiple configuration of forklifts, warehouse cranes and platform trucks.
 (4) Low density procurement of multiple configurations of light, medium and heavy duty Garrison Mobile Engineering Equipment (sweepers, tractors, bulldozers, cranes) for all USMC Bases and Stations.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA
2 : Materials Handling Equipment

P-1 Line Item Nomenclature:
6462 - Material Handling Equip

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	82.515	79.608	20.659	19.100	39.759	58.549	53.318	26.402	28.057	0.000	368.208
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	82.515	79.608	20.659	19.100	39.759	58.549	53.318	26.402	28.057	0.000	368.208
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	82.515	79.608	20.659	19.100	39.759	58.549	53.318	26.402	28.057	0.000	368.208
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	0.005	-	0.039	-	0.039	0.050	0.070	0.050	0.051	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Material Handling Equipment (MHE) - A roll-up line that funds 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. This roll-up line includes funding for the Backhoe Loader, Excavator Attachments, Hydroseeder, Hydraulic Excavator, Extended Boom Forklift, Light Rough Terrain Forklift (LRTF), Rough Terrain Container Handler, and the Light Capability Rough Terrain Crane (7.5 ton).

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Material Handling Equip (See enclosed P-40A)	P40A, P5A, P21				0.000			82.515			79.608			20.659			19.100			39.759
Total Gross/Weapon System Cost				-			82.515			79.608			20.659			19.100			39.759	

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

Justification:

FY11 Base Appropriation \$24.251M:
FY11 Base funding supports procurement of the Light Rough Terrain Forklift (LRTF), Extended Boom Forklift (EBFL), and the Hydraulic Excavator (HYEX).

FY11 Overseas Contingency Operations (OCO) \$58.264M:
FY11 OCO funding supports procurement of the LRTF, Rough Terrain Container Handler (RTCH), and Hydroseeders.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA 2 : Materials Handling Equipment		P-1 Line Item Nomenclature: 6462 - Material Handling Equip
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>FY12 Base Appropriation Request \$37.055M: Funds the procurement of the Light Tactical Forklift (LTF). The primary differences from the LRTF include an interchangeable armored and standard cab, climate control, rifle mount and personal protective gear storage space.</p> <p>FY 12 Overseas Contingency Operations Request (OCO) \$42.553M: Funds the procurement of Light Tactical Forklifts required to replace combat losses.</p> <p>FY2013 Base Appropriation Request \$20.659M: Funds the procurement of the Light Tactical Forklift (LTF) and begins the procurement of the Next Generation Extended Boom Forklift. The primary differences from the EBFL include an interchangeable armored and standard cab, climate control, rifle mount and personal protective gear storage space.</p> <p>FY 13 Overseas Contingency Operations Request (OCO) \$19.100M: Funds the procurement of Light Tactical Forklifts and Extended Boom Forklifts required to replace combat losses.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 2 **P-1 Line Item Nomenclature:** 6462 - Material Handling Equip **Aggregated Item Name:** Material Handling Equip

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Material Handling Equip																			
† 1) Armored Cab for Water Distributor	A	-	-	-	808,180.00	11	8.890	-	-	-	-	-	-	-	-	-	-	-	-
2) Excavator Family of Attachments	A	-	-	-	-	-	4.900	-	-	-	-	-	-	-	-	-	-	-	-
† 3) Extended Boom Forklift (EBFL)	A	-	-	-	144,193.00	119	17.159	-	-	-	-	-	-	-	-	-	-	-	-
† 4) Hydraulic Excavator (HYEX)	A	-	-	-	665,005.00	30	19.950	-	-	-	-	-	-	-	-	-	-	-	-
5) Hydroseeders	A	-	-	-	-	-	3.320	-	-	-	-	-	-	-	-	-	-	-	-
† 6) Rough Terrain Container Handler (RTCH)	A	-	-	-	857,550.00	11	9.433	-	-	-	-	-	-	-	-	-	-	-	-
† 7) Truck Forklift Light (LRTF)	A	-	-	-	93,168.00	173	16.118	-	-	-	-	-	-	-	-	-	-	-	-
8) Integrated Logistics Support	A	-	-	-	-	-	0.937	-	-	-	-	-	0.064	-	-	0.055	-	-	0.119
† 9) Light Tactical Forklift	A	-	-	-	-	-	-	143,438.00	555	79.608	143,438.00	137	19.651	143,438.00	56	8.033	143,438.00	193	27.684
† 10) Next Gen Extended Boom Forklift	A	-	-	-	-	-	-	-	-	-	157,310.00	6	0.944	157,310.00	70	11.012	157,310.00	76	11.956
11) Crane	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12) Rough Terrain Container Handler (SLEP)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13) Backhoe Loader Tool Kits	A	-	-	-	-	-	1.808	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Material Handling Equip</i>				<i>0.000</i>			<i>82.515</i>			<i>79.608</i>			<i>20.659</i>			<i>19.100</i>			<i>39.759</i>
Total				0.000			82.515			79.608			20.659			19.100			39.759

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 2	P-1 Line Item Nomenclature: 6462 - Material Handling Equip	Aggregated Item Name: Material Handling Equip
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Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Material Handling Equip												
†1) Armored Cab for Water Distributor		2011	Caterpillar Inc. / Peoria, IL	C / FFP	TACOM	Jul 2011	Mar 2012	11	808,180.00	Y		
†3) Extended Boom Forklift (EBFL)		2011	JLG Industries Inc / McConnellsburg, PA	C / FFP	MCSC Quantico, VA	Dec 2010	Jan 2011	119	144,193.00	Y		
†4) Hydraulic Excavator (HYEX)		2011	John Deere / Kernesville, NC	C / FFP	MCSC Quantico, VA	Sep 2011	Feb 2012	30	665,005.00	Y		
†6) Rough Terrain Container Handler (RTCH)		2011	Kalmar / Cibolo, TX	C / FFP	TACOM	Apr 2011	Oct 2011	11	857,550.00	Y		
†7) Truck Forklift Light (LRTF)		2011	Terex American Crane Corp / Fredericksburg, VA	C / FFP	MCSC Quantico, VA	Jan 2011	Apr 2011	173	93,168.00	Y		
†9) Light Tactical Forklift		2012	Kalmar / Cibolo, TX	C / FFP	MCSC Quantico, VA	Nov 2011	May 2012	555	143,438.00	Y		
†9) Light Tactical Forklift		2013	Kalmar / Cibolo, TX	C / FFP	MCSC Quantico, VA	Dec 2012	Jun 2013	137	143,438.00	Y		
†9) Light Tactical Forklift	✓	2013	Kalmar / Cibolo, TX	C / FFP	MCSC Quantico, VA	Dec 2012	Jun 2013	56	143,438.00	Y		
†10) Next Gen Extended Boom Forklift		2013	TBD/TBD / TBD	C / FFP	MCSC Quantico, VA	Jan 2013	May 2013	6	157,310.00	Y		
†10) Next Gen Extended Boom Forklift	✓	2013	TBD/TBD / TBD	C / FFP	MCSC Quantico, VA	Jan 2013	May 2013	70	157,310.00	Y		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 2	P-1 Line Item Nomenclature: 6462 - Material Handling Equip	Aggregated Item Name: Material Handling Equip
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COST ELEMENTS Units in Each							Fiscal Year 2011										Fiscal Year 2012																
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011										Calendar Year 2012																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
1) Material Handling Equip																																	
1) Armored Cab for Water Distributor																																	
	81	2011	NAVY	11	0	11	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	2	2	2	2	2	1	
3) Extended Boom Forklift (EBFL)																																	
	82	2011	NAVY	119	0	119	-	-	A	-	24	24	24	24	23																		
4) Hydraulic Excavator (HYEX)																																	
	83	2011	NAVY	30	0	30	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	10	10	10						
6) Rough Terrain Container Handler (RTCH)																																	
	84	2011	NAVY	11	0	11	-	-	-	-	-	-	A	-	-	-	-	-	-	3	3	3	2										
7) Truck Forklift Light (LRTF)																																	
	85	2011	NAVY	173	0	173	-	-	-	A	-	-	-	29	29	29	29	29	28														
9) Light Tactical Forklift																																	
	86	2012	NAVY	555	0	555	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	50	50	50	50	50	305
	86	2013	NAVY	137	0	137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	137	
✓	86	2013	NAVY	56	0	56	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	56		
10) Next Gen Extended Boom Forklift																																	
	87	2013	NAVY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6		
✓	87	2013	NAVY	70	0	70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	70		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 2 **P-1 Line Item Nomenclature:** 6462 - Material Handling Equip **Aggregated Item Name:** Material Handling Equip

COST ELEMENTS Units in Each							Fiscal Year 2013													Fiscal Year 2014											
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
1) Material Handling Equip																															
1) Armored Cab for Water Distributor																															
	81	2011	NAVY	11	11	0																									
3) Extended Boom Forklift (EBFL)																															
	82	2011	NAVY	119	119	0																									
4) Hydraulic Excavator (HYEX)																															
	83	2011	NAVY	30	30	0																									
6) Rough Terrain Container Handler (RTCH)																															
	84	2011	NAVY	11	11	0																									
7) Truck Forklift Light (LRTF)																															
	85	2011	NAVY	173	173	0																									
9) Light Tactical Forklift																															
	86	2012	NAVY	555	250	305	50	50	50	50	50	50	5																		
	86	2013	NAVY	137	0	137	-	-	A -	-	-	-	-	-	25	25	25	25	25	12											
✓	86	2013	NAVY	56	0	56	-	-	A -	-	-	-	-	-	25	25	6														
10) Next Gen Extended Boom Forklift																															
	87	2013	NAVY	6	0	6	-	-	-	A -	-	-	-	6																	
✓	87	2013	NAVY	70	0	70	-	-	-	A -	-	-	-	39	31																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 2	P-1 Line Item Nomenclature: 6462 - Material Handling Equip	Aggregated Item Name: Material Handling Equip

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Caterpillar Inc. - Peoria, IL	10	24	36	0	8	4	12	0	0	0	0
2	JLG Industries Inc - McConnellsburg, PA	12	360	480	0	2	1	3	0	0	0	0
3	John Deere - Kernesville, NC	12	120	240	0	11	5	16	0	0	0	0
4	Kalmar - Cibolo, TX	10	120	240	0	6	6	12	0	0	0	0
5	Terex American Crane Corp - Fredericksburg, VA	12	420	540	0	3	3	6	0	0	0	0
6	Kalmar - Cibolo, TX	12	480	600	0	1	6	7	0	1	6	7
7	TBD/TBD - TBD	0	0	0	0	3	4	7	0	0	0	0

Remarks:
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA
2 : Materials Handling Equipment

P-1 Line Item Nomenclature:
6468 - First Destination Transportation

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	2.734	1.462	0.132	-	0.132	0.161	0.157	0.159	0.181	0.000	4.986
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	2.734	1.462	0.132	-	0.132	0.161	0.157	0.159	0.181	0.000	4.986
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	2.734	1.462	0.132	-	0.132	0.161	0.157	0.159	0.181	0.000	4.986

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

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

Description:

This funding supports timely shipments for end items procured with PMC funds from manufacturers/suppliers to Marine Corps users or facilities in accordance with fleet requirements. This program provided 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 was provided by commercial or industrially funded DoD transportation services.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
First Destination Transportation (See enclosed P-40A)	P40A				-			2.734			1.462			0.132			-			0.132
Total Gross/Weapon System Cost					-			2.734			1.462			0.132			-			0.132

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

Justification:

FY 2013 Base Appropriation Request: \$.132M - Supports timely shipments for end items procured with PMC funds from manufacturers/suppliers to Marine Corps users or facilities in accordance with fleet requirements.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 2 **P-1 Line Item Nomenclature:** 6468 - First Destination Transportation **Aggregated Item Name:** First Destination Transportation

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) First Destination Transportation																			
1) First Destination Transportation	A	-	-	-	-	-	2.734	-	-	1.462	-	-	0.132	-	-	-	-	-	0.132
<i>Subtotal 1) First Destination Transportation</i>				0.000			2.734			1.462			0.132			0.000			0.132
Total				0.000			2.734			1.462			0.132			0.000			0.132

Remarks:
First Destination Transportation

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
 1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA
 3 : General Property

P-1 Line Item Nomenclature:
 6522 - Field Medical Equipment

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	56.286	8.078	32.386	31.068	15.751	46.819	36.129	24.147	12.935	14.839	0.000	231.619
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	56.286	8.078	32.386	31.068	15.751	46.819	36.129	24.147	12.935	14.839	0.000	231.619
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	56.286	8.078	32.386	31.068	15.751	46.819	36.129	24.147	12.935	14.839	0.000	231.619

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

Initial Spares (\$ in Millions)	-	0.500	-	-	-	-	-	-	-	-	0.000	0.500
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

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

The Authorized Dental Allowance List (ADAL) provides dental services to the Marine Expeditionary Force (MEF). In an operational environment, the Dental Battalion's primary mission is to provide dental health maintenance with a focus on emergency care. 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 Authorized Medical Allowance Lists (AMALs).

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.

Family of Incidence Response Systems is comprised of:

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).

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA 3 : General Property	P-1 Line Item Nomenclature: 6522 - Field Medical Equipment
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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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.

Family of Shelters and Shelter Equipment is comprised of:
 The Communication Electronics Equipment Maintenance Complex (CEEMC) will replace current electronic repair shelters that have reached the end of their life span. The CEEMC Shelter modernizes the current legacy, non-expandable, 20 foot Electronics Maintenance Complex (EMC) rigid wall shelters. The CEEMC Shelter is a two-sided, expandable, rigid wall shelter integrated with Internal Appointment Modules, workbenches, shelves, drawers, and storage shelving. It provides an expanded mission capability, optimization of workspace, enhanced energy efficiency, and reduction of the logistical footprint.

The Electro Magnetic Interference/Electronics Maintenance Complex (EMI/EMC) Rigid Wall Shelter provides protection against electromagnetic interference, and a climate controlled space. These shelters are easily relocated, compatible with current Marine Corps transportation modes, require minimum maintenance, and protect equipment and personnel in support of deployed operations. The EMI/EMC Rigid Wall Shelter provides a highly mobile, environmentally controlled work space used for applications such as maintenance and repair of communication electronics equipment and systems. This shelter also provides protection against electromagnetic interference.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Field Medical Equipment (See enclosed P-40A)	P40A, P5A, P21				56.286			8.078			32.386			31.068			15.751			46.819
Total Gross/Weapon System Cost					56.286			8.078			32.386			31.068			15.751			46.819

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

Justification:
 FY 2011 Base Appropriation Request:
 Family of Field Medical Equipment (FFME) procured the Authorized Dental Allowance List (ADAL) and the Forward Resuscitative Surgery System (FRSS) (\$4.805M)
 Family of Incidence Response Systems procured consequence management force protection sets and Chem/bio equipment. (\$3.273M)
 FY 2011 Overseas Contingency Operations Request (OCO): (0.00M)
 FY 2012 Base Appropriation Request:
 Family of Field Medical Equipment (FFME) will procure the Enroute Care System (ERCS), the Medical X-Ray Equipment, the Field Dental System and the Forward Resuscitative Surgery System (FRSS) (\$24.079M)

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA 3 : General Property		P-1 Line Item Nomenclature: 6522 - Field Medical Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>FY 2012 Overseas Contingency Operations Request (OCO):</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. (\$8.307M)</p> <p>FY 2013 Base Appropriation Request:</p> <p>Family of Field Medical Equipment (FFME) will procure the Enroute Care System (ERCS), the Medical X-Ray Equipment, and the Field Dental System (\$15.317M)</p> <p>Family of Shelters and Shelter Equipment (FSSE): The Communication Electronics Equipment Maintenance Complex (CEEMC) will replace current electronic repair shelters that have reached the end of their life span. The CEEMC Shelter modernizes the current legacy, non-expandable, 20 foot Electronics Maintenance Complex (EMC) rigid wall shelters. The CEEMC Shelter is a two-sided, expandable, rigid wall shelter integrated with Internal Appointment Modules, workbenches, shelves, drawers, and storage shelving. It provides an expanded mission capability, optimization of workspace, enhanced energy efficiency, and reduction of the logistical footprint. (\$15.751)</p> <p>FY 2013 Overseas Contingency Operations Request(OCO):</p> <p>Family of Shelters and Shelter Equipment (FSSE) will procure the Communications Electronics Equipment Maintenance Complex (CEEMAC) in support of deployed operations (\$15.751)</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 3					P-1 Line Item Nomenclature: 6522 - Field Medical Equipment					Aggregated Item Name: Field Medical Equipment									
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Family of Field Medical																			
1.1) Enroute Care System (ERCS)	A	-	-	22.094	-	-	-	-	-	0.630	-	-	11.739	-	-	-	-	-	11.739
1.2) Digital Radiography Equipment	A	-	-	3.595	-	-	-	-	-	1.024	-	-	0.769	-	-	-	-	-	0.769
1.3) Authorized Dental Allowance List (ADAL)	A	-	-	4.699	-	-	1.601	-	-	2.386	-	-	2.809	-	-	-	-	-	2.809
1.4) Forward Resuscitative Surgery System (FRSS)	A	-	-	17.675	-	-	3.204	-	-	20.039	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Family of Field Medical</i>				48.063			4.805			24.079			15.317			0.000			15.317
2) Family of Incident Response System (FIRS)																			
2.1) Family of Incident Response Systems	A	-	-	8.223	-	-	3.273	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) Family of Incident Response System (FIRS)</i>				8.223			3.273			0.000			0.000			0.000			0.000
3) Family of Shelters and Shelter Equipment																			
† 3.1) EMI/EMC Rigid Wall	A	-	-	-	-	-	-	-	-	-	788,000.00	4	3.152	-	-	-	788,000.00	4	3.152
† 3.2) CEEMC	A	-	-	-	-	-	-	-	-	-	629,950.00	20	12.599	-	-	-	629,950.00	20	12.599
<i>Subtotal 3) Family of Shelters and Shelter Equipment</i>				0.000			0.000			0.000			15.751			0.000			15.751
4) Family of Field Medical (OCO)																			
4.1) Authorized Medical Allowance List (AMAL)	A	-	-	-	-	-	-	-	-	8.307	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) Family of Field Medical (OCO)</i>				0.000			0.000			8.307			0.000			0.000			0.000
5) Family of Shelters and Shelters Equipment (OCO)																			
† 5.1) CEEMC	A	-	-	-	-	-	-	-	-	-	-	-	0.000	630,040.00	25	15.751	630,040.00	25	15.751

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 3	P-1 Line Item Nomenclature: 6522 - Field Medical Equipment	Aggregated Item Name: Field Medical Equipment
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal 5) Family of Shelters and Shelters Equipment (OCO)</i>				0.000			0.000			0.000			0.000			15.751			15.751
Total				56.286			8.078			32.386			31.068			15.751			46.819

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 3				P-1 Line Item Nomenclature: 6522 - Field Medical Equipment						Aggregated Item Name: Field Medical Equipment		
Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
3) Family of Shelters and Shelter Equipment												
3.1) EMI/EMC Rigid Wall		2013	NAVAIR / Patuxent River, MD	WR	Patuxent River, MD	Feb 2013	Feb 2013	4	788,000.00	Y		
†3.2) CEEMC		2013	NAVAIR / Patuxent River, MD	WR	TBD	Jan 2013	Jul 2013	20	629,950.00	N		
5) Family of Shelters and Shelters Equipment (OC0)												
†5.1) CEEMC	✓	2013	NAVAIR / Patuxent River, MD	WR	TBD	Jan 2013	Jul 2013	25	630,040.00	N		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 3 **P-1 Line Item Nomenclature:** 6522 - Field Medical Equipment **Aggregated Item Name:** Field Medical Equipment

COST ELEMENTS Units in Each							Fiscal Year 2013													Fiscal Year 2014											
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
3) Family of Shelters and Shelter Equipment																															
3.2) CEEMC																															
	88	2013	NAVY	20	0	20	-	-	-	A -	-	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2				
5) Family of Shelters and Shelters Equipment (OC0)																															
5.1) CEEMC																															
✓	89	2013	NAVY	25	0	25	-	-	-	A -	-	-	-	-	-	1	1	1	2	2	2	2	2	2	2	2	4	4			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 3	P-1 Line Item Nomenclature: 6522 - Field Medical Equipment	Aggregated Item Name: Field Medical Equipment

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	NAVAIR - Patuxent River, MD	36	36	48	0	0	0	0	0	0	0	0	0
2	NAVAIR - Patuxent River, MD	36	36	48	0	0	0	0	0	0	0	0	0

Remarks:

‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA
3 : General Property

P-1 Line Item Nomenclature:
6532 - Training Devices

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	698.400	75.102	15.477	45.895	3.602	49.497	38.168	36.988	38.077	40.306	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	698.400	75.102	15.477	45.895	3.602	49.497	38.168	36.988	38.077	40.306	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	698.400	75.102	15.477	45.895	3.602	49.497	38.168	36.988	38.077	40.306	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	0.047	-	0.043	-	0.043	0.045	0.047	0.048	0.049	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

FY11 Base Appropriation Request: \$19.238M

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

COMBINED ARMS COMMAND AND CONTROL TRAINER UPGRADE SYSTEM (CACCTUS) 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 the five (5) MAGTF Integrated Systems Training Centers (MISTCs) located at Camp Johnson, NC, (MISTC East), Camp Pendleton, CA (MISTC West), Camp Hanson, Okinawa (MISTC Okinawa), Kaneohe Bay, HI (MISTC Hawaii), 29 Palms, CA (MISTC 29 Palms), and the C2TECOE located in Quantico, VA. The MISTCs, under the operational control of the C2 TECOE is the primary command and control (C2) training venue for the Marine Corps operating forces for both individual and collective C2 systems sustainment training. The yearly funding is for equipment refresh and procurement of new training systems. A portion of the C2 computer systems are replaced each year to provide current systems for classroom and combat operation training in battle staff training for commanders and unit personnel.

DEPLOYABLE VIRTUAL TRAINING ENVIRONMENT (DVTE) is a laptop PC based simulation system capable of emulating organic and supporting Infantry Battalion weapons systems and training scenarios to facilitate T&R based training, currently being fielded at the Battalion level. Its portable configuration allows Marines to train when they otherwise could not; aboard ship, at remote reserve locations and deployed. The type of training able to be conducted with DVTE 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.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA 3 : General Property		P-1 Line Item Nomenclature: 6532 - Training Devices
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>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.</p> <p>MINOR TRAINING DEVICES/SIMULATORS (MTD) program encompasses the procurement of low density, minor (low cost) Marine Air Ground Task Force (MAGTF) ground training equipment, simulators and simulations. These devices such as Training-Improvised Explosive Devices (IEDs), Recognition of Combat Vehicles (ROC-V), climbing walls, Portable Infantry Target System (PITS), weapons models and mockups, enhance basic occupational and combat skills across the wide spectrum of tactics, techniques, procedures and firearms and weapon proficiency. MTDs are for the most part commercial/service non-developmental training devices, used by Marine Corps Schools of Infantry, Marine Corps Martial Arts Program, Recruit Depots, operating forces, bases, stations and support combat readiness. Funding provides capability for the USMC to conduct critical OCO/OIF/EF training and participate as a full-fledged member of several Joint programs.</p> <p>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.</p> <p>RANGE MODERNIZATION/TRANSFORMATION (RM/T) Baseline and OCO program modernizes major USMC base and station live training ranges to provide enhanced after action review with ground truth feedback, realistic representation of opposing forces (OPFOR) and enhanced range and exercise command and control capabilities. Integrating live and simulated training technologies, the fielded capabilities enhance live-fire, force-on-target, and force-on-force training. Major system components of modernization include Military Operations on Urbanized Terrain (MOUT) facilities, inter-active targetry, battlefield effects simulators, individual and vehicle tracking systems, aviation tracking systems, Tactical Engagement Simulation Systems, simulated munitions, integrated simulation, and range control and exercise control information processing and situational awareness displays. Current combat Operations in Afghanistan (OEF) in support of OCO are being conducted in largely urban areas. Training is required to support the complexities of command and control, live-fire coordination in support of maneuver, and logistics operations in support of units at and above company level. Deploying Operational Units need access to instrumented, non live fire and live-fire capable MOUT training facilities, urban sniper training capabilities, convoy operation/reaction course capability, Urban Close Air Support (CAS) ranges, and IED/EOD training capability in order to accomplish this training and bring the Marine Corps into the 21st century, to include a fully immersive infantry trainer (IIT). These capabilities give deploying units the opportunity to better meet training requirements before exercising as a MAGTF at Mojave Viper and deploying to the combat theaters. Additionally lessons learned from OIF are driving the need for new training systems supporting a seamless training environment allowing crucial core capabilities to be available for all Marines at all sites at once. 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.</p> <p>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 kittos emulate the appropriate field of view for the selected vehicle. Systems are equipped with three-degrees-of-freedom (3-DOF) seat motion for the driver and 180 degrees of visual display via three electronic displays. Systems can be installed in a fixed location or delivered on a mobile trailer. Mobile systems have the option of being purchased in a single (1 Student Training Station (STS)) or dual (2 STS) configuration. Current vehicles selectable on the USMC-ODS include: Medium Tactical Vehicle Replacement (MTVR), MTVR with MTVR Armor System (MAS), Up-Armored High Mobility Multipurpose Wheeled Vehicle (HMMWV), Mine Resistant Ambush Protected (MRAP) Category I Cougar (4x4), Category II Cougar (6x6) and Category III Buffalo (FPIL 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.</p> <p>FY 11 Overseas Contingency Request (OCO): \$55.864M</p> <p>CLOSE COMBAT TACTICAL TRAINER (CCTT) device provides training of Infantry, Armor, Mechanized Infantry, Cavalry and Armored Reconnaissance units from squad through Battalion/Squadron level, to include their staffs and will be physically located at 2nd Tank Battalion. The primary training audience operates from full-crew simulators, mock-up command posts, and live battalion command posts to</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA 3 : General Property		P-1 Line Item Nomenclature: 6532 - Training Devices
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>accomplish their combined arms training tasks. As a device, the CCTT is a system of manned modules and work stations that allow tank units to train armor collective tasks at the platoon through battalion task force level. Crews maneuver on the virtual battlefield in manned modules that replicate the individual crew stations for the USMC Main Battle Tank.</p> <p>COMBINED ARMS COMMAND AND CONTROL TRAINER UPGRADE SYSTEM (CACCTUS) is an entity level constructive simulation used to train combined arms staff at battalion-level, and key company and below elements. CACCTUS provides trainees a realistic, scenario-driven atmosphere enabling commanders and their battle staffs to train or rehearse combined arms tactics, techniques and procedures (TTPs) and decision-making processes in an immersed environment as defined in the CACCTUS concept of operations (CONOPS). CACCTUS is used in both pre-deployment and sustainment training at the major bases and at 29 Palms as a prerequisite to Mojave Viper training event.</p> <p>RANGE MODERNIZATION/TRANSFORMATION (RM/T) provides funds for multiple procurement actions to fulfill requirements for supporting pre-deployment training for current combat operations, including Afghanistan and other overseas operations that are required to support the complexities of command and control, live-fire coordination in support of maneuver, and logistics operations in support of units at and above company level. Deploying Operational Units need access to instrumented, non live-fire and live-fire capable urban training facilities, urban sniper training capabilities, convoy operation/reaction course capability, Urban Close Air Support (CAS) ranges, and Improvised Explosive Device/Explosive Ordnance Disposal training capability in order to accomplish this training. FY11 OCO provides for multiple procurement actions based on requirement priorities (set by Requirement Sponsor -Training and Education Command) such as funding support for the Ship on Land and Home Station Military Operations on Urbanized Terrain (HSMOUT) Casbah Training Systems, located at MCB Camp Lejeune, NC. and the Instrumented Tactical Engagement Simulation System (I-TESS) Phase II.</p> <p>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 were training at Camp Pendleton and 29 Palms, with Camp LeJeune, MCB Hawaii, Okinawa and Yuma IOC in the 4th Qtr FY10/1st Qtr FY11. Funding was used to provide installation and equipment support for Digital Cas and Marine-organic equipment, as well as AV8B Harrier II equipment support requirements.</p> <p>FY 12 Base Appropriations Request: \$10.277M CENTER FOR ADVANCED OPERATIONAL CULTURE LEARNING (CAOCL) provides funding for yearly hardware refresh and/or warranty extensions.</p> <p>COMBINED ARMS COMMAND AND CONTROL TRAINING UPGRADE SYSTEM (CACCTUS) provides funding support for lab equipment and hardware refresh for MCB Camp Lejeune, NC.</p> <p>COMMAND and CONTROL TRAINING and EDUCATION CENTER of EXCELLENCE (C2 TECOE) provides funding for equipment refresh and procurement of new training systems at the five (5) MAGTF Integrated Systems Training Centers (MISTCs).</p> <p>DEPLOYABLE VIRTUAL TRAINING ENVIRONMENT (DVTE) provides funding support for Phase 1 of hardware refresh for DVTE suites through Marine Corps Hardware Suite to include equipment for Information Assurance (IA) compliance.</p> <p>DISTANCE LEARNING (DL) provides funding to purchase peripherals such as routers, mice, cables, replacement cases (for damaged units), and additional shipping cases for the servers.</p> <p>MINOR TRAINING DEVICES/SIMULATORS (MTD) provides funds for devices such as Training-Improvised Explosive Devices (IEDs), Recognition of Combat Vehicles (ROC-V), climbing walls, weapons models and mockups, and other training aids to enhance basic occupational and combat skills across the wide spectrum of tactics, techniques, procedures and firearms and weapon proficiency.</p> <p>RANGE MODERNIZATION/TRANSFORMATION (RM/T) provides funds for multiple procurement actions to fulfill requirements for supporting pre-deployment training for current combat operations. Deploying Operational Units need access to instrumented, non live-fire and live-fire capable urban training facilities, urban sniper training capabilities, convoy operation/reaction course capability, Urban Close Air Support (CAS) ranges, and Improvised Explosive Device/Explosive Ordnance Disposal training capability in order to accomplish this training. FY12 baseline provides for multiple procurement actions based on requirement priorities (set by Requirement Sponsor -Training and Education Command (TECOM)) such as funding support for targets at the P614 Special Operations Training Group (SOTG) Battle Course, MCB Camp Pendleton, CA and Atmospheric set designs for the Ship on Land, MCB Camp Lejeune, NC.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA 3 : General Property		P-1 Line Item Nomenclature: 6532 - Training Devices
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>SUPPORTING ARMS VIRTUAL TRAINER (SAVT) provides funds to Naval Air Warfare Center-Training Systems division, Orlando, Florida engineering for the incorporation of the Type 1 Multiband Radio Face Plates (Model PRC-117) to replicate fit, form and functionality of actual warfighter equipment. Operating system (windows 7) refresh necessary as Original Equipment Manufacturer (OEM) will no longer support legacy version (Windows XP) due to functionality of new system.</p> <p>UNITED STATES MARINE CORPS OPERATOR DRIVING SIMULATOR (USMC-ODS) provides funding to procure an ODS system for II Marine Expeditionary Forces (II MEF).</p> <p>FY 12 Overseas Contingency Request (OCO): \$5.2M RANGE MODERNIZATION/TRANSFORMATION (RM/T) provides funds for multiple procurement actions to fulfill requirements for supporting pre-deployment training for current combat operations, including Afghanistan and other overseas operations that are required to support the complexities of command and control, live-fire coordination in support of maneuver, and logistics operations in support of units at and above company level. Deploying Operational Units need access to instrumented, non live-fire and live-fire capable urban training facilities, urban sniper training capabilities, convoy operation/reaction course capability, Urban Close Air Support (CAS) ranges, and Improvised Explosive Device/Explosive Ordnance Disposal training capability in order to accomplish this training. FY12 OCO provides for multiple procurement actions based on requirement priorities (set by Requirement Sponsor -Training and Education Command) such as funding support for the 25 Area "structures and enhancements" at MCB Camp Pendleton, CA, Atmospheric set designs for the Combined Arms Military Operations on Urbanized Terrain (CAMOUT), 29 Palms, CA. and moving/bobbing target systems for the Puuloa "A" Range, Hawaii.</p> <p>FY 13 Base Appropriations Request: \$45.895M CENTER FOR ADVANCED OPERATIONAL CULTURE LEARNING (CAOCL) provides funding for yearly hardware refresh and/or warranty extensions.</p> <p>COMBINED ARMS COMMAND AND CONTROL TRAINING UPGRADE SYSTEM (CACCTUS) provides funding support for lab equipment and hardware refresh for Camp Pendleton, CA.</p> <p>COMMAND and CONTROL TRAINING and EDUCATION CENTER of EXCELLENCE (C2 TECOE) provides funding for equipment refresh and procurement of new training systems at the five (5) MAGTF Integrated Systems Training Centers (MISTCs) .</p> <p>DEPLOYABLE VIRTUAL TRAINING ENVIRONMENT (DVTE) provides funds for Phase 2 -3 of the hardware refresh of DVTE suites for the remaining bases that were not supported in FY12.</p> <p>MINOR TRAINING DEVICES/SIMULATORS (MTD) provides funds for devices such as Training-Improvised Explosive Devices (IEDs), Recognition of Combat Vehicles (ROC-V), climbing walls, weapons models and mockups, and other training aids to enhance basic occupational and combat skills across the wide spectrum of tactics, techniques, procedures and firearms and weapon proficiency.</p> <p>RANGE MODERNIZATION/TRANSFORMATION (RM/T) provides funds for pre-deployment training for current combat operations including Afghanistan and other overseas operations required to support the complexities of command and control, live-fire coordination in support of maneuver, and logistics operations in support of units at and above company level. Deploying Operational Units need access to instrumented, non live-fire and live-fire capable urban training facilities, urban sniper training capabilities, convoy operation/reaction course capability, Urban Close Air Support (CAS) ranges, and Improvised Explosive Device/Explosive Ordnance Disposal training capability in order to accomplish this training. Home stations that will benefit from these projects are Camp Pendleton, Camp Lejeune, Camp Butler, Marine Corps Base Hawaii, Marine Corps Base Quantico, and Marine Corps Air Station Yuma. These capabilities give deploying units the opportunity to better meet training requirements before exercising as a Marine Air-Ground Task Force at Enhanced Mojave Viper and deploying to combat theaters. Additionally, lessons learned from OEF and other overseas operations are driving the need for the new training systems supporting a seamless training environment allowing crucial core capabilities in small unit training to be available for all Marines at all sites at once. Funds will allow procurement of the Casbah Sniper Tower at MCB Camp Lejeune, NC, Air Position Location Indicator (APLI) at MCB Quantico, VA, Range 117 Location of Miss and Hit (LOMAH) System at MCB Camp Pendleton, CA, the Instrumented-Tactical Engagement Simulation System Phase II at Okinawa, Japan, and Range 5 Upgrades at MCB Quantico, VA and Camp Pendleton - Search and Seizure (Ship on Land).</p> <p>SUPPORTING ARMS VIRTUAL TRAINER (SAVT) provides funds to support Naval Air Warfare Center-Training System Division, Orlando, Florida incorporation of Close Air Support (CAS) Strikelink and Video Scout.</p> <p>FY 13 Overseas Contingency Operations Request (OCO): \$3.602M RANGE MODERNIZATION/TRANSFORMATION (RM/T) provides funds for pre-deployment training for current combat operations including Afghanistan and other overseas operations required to support the complexities of command and control, live-fire coordination in support of maneuver, and logistics operations in support of units at and above company level. Deploying Operational Units need access to</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
 1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA
 3 : General Property

P-1 Line Item Nomenclature:
 6532 - Training Devices

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

instrumented, non live-fire and live-fire capable urban training facilities, urban sniper training capabilities, convoy operation/reaction course capability, Urban Close Air Support (CAS) ranges, and Improvised Explosive Device/Explosive Ordnance Disposal training capability in order to accomplish this training. Home stations that will benefit from these projects are Camp Pendleton, Camp Lejeune, Camp Butler, Marine Corps Base Hawaii, Marine Corps Base Quantico and Marine Corps Air Station Yuma. These capabilities give deploying units the opportunity to better meet training requirements before exercising as a Marine Air-Ground Task Force at Enhanced Mojave Viper and deploying to combat theaters. Additionally, lessons learned from OEF and other overseas operations are driving the need for the new training systems supporting a seamless training environment allowing crucial core capabilities in small unit training to be available for all Marines at all sites at once. Funds will allow procurement of the following training devices required at the following home-station commands: Camp Lejeune - SR-6 Fire and Movement Range Targetry; MCB Hawaii - Pohakuloa Training Area Forward Operating Base #428 and Warrior; Okinawa - Search and Seizure (Ship on Land); Parris Island - Moving Target System on Hue City Range.

Overall Training Devices Impact: Baseline request provide for seamless training environments that continue to enhance training capabilities, modernize major USMC base and station live training ranges, provide enhanced after action review with ground truth feedback, realistic representation of opposing forces (OPFOR) and enhanced range and exercise command and control capabilities. Without these training devices, Marines will not be properly trained and prepared for Combat when deployed to combat theaters.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Training Devices (See enclosed P-40A)	P40A				698.400			75.102			15.477			45.895			3.602			49.497
Total Gross/Weapon System Cost					698.400			75.102			15.477			45.895			3.602			49.497

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

Justification:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 3 **P-1 Line Item Nomenclature:** 6532 - Training Devices **Aggregated Item Name:** Training Devices

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Center for Advanced Operational Culture Learning (CAOCL)																			
1.1) CAOCL HW Refresh Warranty Extensions for HW Suites	A	-	-	1.445	-	-	0.645	-	-	0.634	-	-	0.699	-	-	-	-	-	0.699
<i>Subtotal 1) Center for Advanced Operational Culture Learning (CAOCL)</i>				1.445			0.645			0.634			0.699			0.000			0.699
2) Close Combat Tactical Trainer																			
2.1) CCTT Procurement/Site Upgrade/Support	A	-	-	-	-	-	13.600	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) Close Combat Tactical Trainer</i>				0.000			13.600			0.000			0.000			0.000			0.000
3) Combined Arms Command and Control Training Upgrade System (CACCTUS)																			
3.1) CACCTUS - Lab Equipment/ Hard Drives	A	-	-	32.827	-	-	0.011	-	-	1.621	-	-	1.591	-	-	-	-	-	1.591
3.2) CACCTUS - 29 Palms Hardware Refresh	A	-	-	-	-	-	1.595	-	-	-	-	-	-	-	-	-	-	-	-
3.3) CACCTUS - Camp Lejeune Hardware Refresh	A	-	-	-	-	-	-	-	-	1.621	-	-	-	-	-	-	-	-	-
3.4) CACCTUS - Camp Pendleton Hardware Refresh	A	-	-	-	-	-	-	-	-	-	-	-	1.589	-	-	-	-	-	1.589
3.5) CACCTUS - Cisco Catalyst	A	-	-	-	-	-	0.193	-	-	-	-	-	-	-	-	-	-	-	-
3.6) CACCTUS - Strikelink	A	-	-	-	-	-	1.050	-	-	-	-	-	-	-	-	-	-	-	-
3.7) CACCTUS - Video Scout	A	-	-	-	-	-	0.320	-	-	-	-	-	-	-	-	-	-	-	-
3.8) CACCTUS - Force XXI Battle Cmd Brigade and Below (FBCB2)	A	-	-	-	-	-	0.965	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 3					P-1 Line Item Nomenclature: 6532 - Training Devices										Aggregated Item Name: Training Devices				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
3.9) CACCTUS - Kaneohe Bay Refresh	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.10) CACCTUS - Camp Butler Hardware Refresh	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) Combined Arms Command and Control Training Upgrade System (CACCTUS)</i>				32.827			4.134			3.242			3.180			0.000			3.180
4) Command and Control Training Center Of Excellence (C2 TECOE)																			
4.1) C2TECOE - Lab Equipment	A	-	-	-	-	-	0.864	-	-	0.390	-	-	0.869	-	-	-	-	-	0.869
4.2) C2TECOE - Training Systems	A	-	-	-	-	-	0.481	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) Command and Control Training Center Of Excellence (C2 TECOE)</i>				0.000			1.345			0.390			0.869			0.000			0.869
5) Deployable Virtual Training Environment (DVTE)																			
5.1) DVTE Phase I Hardware Refresh	A	-	-	-	-	-	-	-	-	0.714	-	-	-	-	-	-	-	-	-
5.2) DVTE Phase II Hardware Refresh	A	-	-	-	-	-	-	-	-	-	-	-	2.303	-	-	-	-	-	2.303
5.3) DVTE Phase III Hardware Refresh	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.4) DVTE Technical Refresh	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) Deployable Virtual Training Environment (DVTE)</i>				0.000			0.000			0.714			2.303			0.000			2.303
6) Distance Learning (DL)																			
6.1) DL Peripheral Purchases (Lot)	A	-	-	26.793	-	-	0.019	-	-	0.019	-	-	-	-	-	-	-	-	-
<i>Subtotal 6) Distance Learning (DL)</i>				26.793			0.019			0.019			0.000			0.000			0.000
7) Minor Training Devices (MTD)																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 3					P-1 Line Item Nomenclature: 6532 - Training Devices										Aggregated Item Name: Training Devices				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
7.1) MTD Various Low Density Training Aids	A	-	-	8.236	-	-	1.004	-	-	0.952	-	-	0.865	-	-	-	-	-	0.865
<i>Subtotal 7) Minor Training Devices (MTD)</i>				8.236			1.004			0.952			0.865			0.000			0.865
8) Multiple Integrated Laser Engagement System (MILES)																			
8.1) MILES/ Integrated - Tactical Engagement Simulation System (I-TESS)	A	-	-	23.937	-	-	0.013	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 8) Multiple Integrated Laser Engagement System (MILES)</i>				23.937			0.013			0.000			0.000			0.000			0.000
9) Range Modernization/ Transformation (RM/T)																			
9.1) RM/T Multiple Instrum, MOUT, Targetry and BES TNG SYS and CONFIG ⁽¹⁾	A	-	-	187.572	-	-	51.634	-	-	8.035	-	-	37.380	-	-	3.602	-	-	40.982
<i>Subtotal 9) Range Modernization/ Transformation (RM/T)</i>				187.572			51.634			8.035			37.380			3.602			40.982
10) Supporting Arms Virtual Trainer (SAVT)																			
10.1) SAVT Digital Close Air Support (CAS)	A	-	-	-	-	-	0.678	-	-	-	-	-	-	-	-	-	-	-	-
10.2) SAVT Multiband Radio Face Plates	A	-	-	-	-	-	-	-	-	0.661	-	-	-	-	-	-	-	-	-
10.3) SAVT Close Air Support Strikelink/Video Scout	A	-	-	-	-	-	-	-	-	-	-	-	0.599	-	-	-	-	-	0.599
<i>Subtotal 10) Supporting Arms Virtual Trainer (SAVT)</i>				0.000			0.678			0.661			0.599			0.000			0.599

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 3 **P-1 Line Item Nomenclature:** 6532 - Training Devices **Aggregated Item Name:** Training Devices

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
11) USMC Operator Driving Simulator (ODS)																			
11.1) USMC-ODS Cab and Dash Replacement, Training System for II MEF	A	-	-	0.361	-	-	2.030	-	-	-	-	-	-	-	-	-	-	-	-
11.2) USMC-ODS II MEF ODS System	A	-	-	-	-	-	-	-	-	0.830	-	-	-	-	-	-	-	-	-
11.3) Other Prior Year	A	-	-	417.229	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 11) USMC Operator Driving Simulator (ODS)</i>				417.590			2.030			0.830			0.000			0.000			0.000
Total				698.400			75.102			15.477			45.895			3.602			49.497

Remarks:

(1) Training systems and configurations at major USMC base and station live training ranges, as follows: MCB Camp Pendleton, CA; MCAS, Yuma, AZ; MCB Camp Lejeune, NC; Kaneohe Bay, HI; Okinawa, Japan, MCAGCC 29 Palms, CA; Mountain Warfare Training Center, Bridgeport, CA.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA
3 : General Property

P-1 Line Item Nomenclature:
6543 - Container Family

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** 0206315M **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	3.758	9.897	3.135	5.801	-	5.801	1.857	1.914	1.972	2.031	0.000	30.365
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	3.758	9.897	3.135	5.801	-	5.801	1.857	1.914	1.972	2.031	0.000	30.365
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	3.758	9.897	3.135	5.801	-	5.801	1.857	1.914	1.972	2.031	0.000	30.365

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

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

Description:

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

The Joint Modular Intermodal Container (JMIC) concept envisions efficient, seamless, and visible movement of supplies and unit equipment throughout the transportation and distribution systems. The JMIC is a standard series of durable, reusable, user-friendly, easy-to-handle, modular packaging containers. In some cases, JMICs will replace current outer packaging for munitions and other supplies. JMICs will enable fast access, assembly, and reconfiguration of loads. JMICs will reduce resource-intensive in-theater cargo handling and processing. JMICs will also permit more efficient aircraft and vehicle loading.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Container Family (ACTIVE) (See enclosed P-40A)	P40A, P5A				3.758			9.897			3.135			5.801			0.000			5.801
Total Gross/Weapon System Cost				3.758			9.897			3.135			5.801			-			5.801	

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

Justification:

FY2011 Base Request: \$0.893M
Funds will procure Palcons and QuadCons.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA 3 : General Property		P-1 Line Item Nomenclature: 6543 - Container Family
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items: 0206315M	Other Related Program Elements:
<p>FY2011 Overseas Contingency Operations Request (OCO): \$8.826M Funds will procure Palcons and Quadcons. Delay of funds will generate deficiencies of Quadcons and Palcons, will not allow operating forces in the fleet to accomplish the mission.</p> <p>FY2012 Base Request: \$3.132M 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. Funds will procure PalCons and QuadCons.</p> <p>FY2012 Overseas Contingency Operations Request (OCO): \$0.012M Funds will procure QuadCons. Delay of funds will will not allow operating forces in the fleet to accomplish the mission.</p> <p>FY2013 Base Appropriation Request: \$5.801M Funds will purchase Palcons, QuadCons and JMICs.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 3 **P-1 Line Item Nomenclature:** 6543 - Container Family **Aggregated Item Name:** Container Family (ACTIVE)

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Container Family																			
† 1) Pallet Containers (PALCONS)	A	-	-	1.578	969.14	3,986	3.863	967.45	1,229	1.189	1,000.00	1,450	1.450	-	-	-	1,000.00	1,450	1.450
† 2) Quadruple Container (QUADCONS)	A	-	-	2.180	2,907.84	2,029	5.900	2,328.74	435	1.013	3,398.78	657	2.233	-	-	-	3,398.78	657	2.233
† 3) Joint Modular Intermodal Container (JMIC)	A	-	-	-	-	-	-	-	-	-	1,799.01	806	1.450	-	-	-	1,799.01	806	1.450
<i>Subtotal 1) Container Family</i>				3.758			9.763			2.202			5.133			0.000			5.133
1) Container Family (RESERVES)																			
† 1.1) Quadruple Container (QUADCONS)	A	-	-	-	2,851.06	47	0.134	5,980.77	156	0.933	3,009.01	222	0.668	-	-	-	3,009.01	222	0.668
<i>Subtotal 1) Container Family (RESERVES)</i>				0.000			0.134			0.933			0.668			0.000			0.668
Total				3.758			9.897			3.135			5.801			0.000			5.801

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 3				P-1 Line Item Nomenclature: 6543 - Container Family						Aggregated Item Name: Container Family (ACTIVE)		
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Container Family												
1) Pallet Containers (PALCONS)		2011	Plastic Research Corp / Ontario, CA	C / FFP	MCSC, Quantico, VA	Sep 2011	Sep 2011	102	970.59	Y		
1) Pallet Containers (PALCONS)	✓	2011	Plastic Research Corp / Ontario, CA	C / FFP	MCSC, Quantico, VA	Nov 2011	Nov 2011	3,884	969.10	Y		
1) Pallet Containers (PALCONS)		2012	Plastic Research Corp / Ontario, CA	C / FFP	MCSC, Quantico VA	Dec 2011	Dec 2011	1,229	967.45	Y		
1) Pallet Containers (PALCONS)		2013	Plastic Research Corp / Ontario, CA	C / FFP	MCSC, Quantico, VA	Dec 2012	Dec 2012	1,450	1,000.00	Y		
2) Quadruple Container (QUADCONS)		2011	Charleston Marine Containers, Inc / North Charleston, SC	C / FFP	MCSC, Quantico VA	Sep 2011	Sep 2011	153	2,960.78	Y		
2) Quadruple Container (QUADCONS)	✓	2011	Charleston Marine Containers, Inc / North Charleston, SC	C / FFP	MCSC, Quantico VA	Nov 2011	Nov 2011	1,876	2,903.52	Y		
2) Quadruple Container (QUADCONS)		2012	Charleston Marine Containers, Inc / North Charleston, SC	C / FFP	MCSC, Quantico VA	Dec 2011	Dec 2011	431	2,322.51	Y		
2) Quadruple Container (QUADCONS)	✓	2012	Charleston Marine Containers, Inc / North Charleston, SC	C / FFP	MCSC, Quantico VA	Jan 2012	Jan 2012	4	3,000.00	Y		
2) Quadruple Container (QUADCONS)		2013	Charleston Marine Containers, Inc / North Charleston, SC	C / FFP	MCSC, Quantico VA	Mar 2013	Mar 2013	657	3,398.78	Y		
3) Joint Modular Intermodal Container (JMIC)		2013	Garrett Container Systems, GCS, Incorp / Accident, MD	C / TBD	** NO PCO **	Oct 2012	Oct 2012	806	1,799.01	Y		
1) Container Family (RESERVES)												
1.1) Quadruple Container (QUADCONS)	✓	2011	Charleston Marine Containers, Inc / North Charleston, SC	C / FFP	MCSC, Quantico VA	Oct 2011	Oct 2011	47	2,851.06	Y		
1.1) Quadruple Container (QUADCONS)		2012	Charleston Marine Containers, Inc / North Charleston, SC	C / FFP	MCSC, Quantico VA	Dec 2011	Dec 2011	156	5,980.77	Y		
1.1) Quadruple Container (QUADCONS)		2013	Charleston Marine Containers, Inc / North Charleston, SC	C / FFP	MCSC, Quantico VA	Sep 2013	Sep 2013	222	3,009.01	Y		
Remarks:												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA
3 : General Property

P-1 Line Item Nomenclature:
6544 - Family of Construction Equipment

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	18.651	46.670	23.939	15.900	39.839	50.941	51.257	36.531	43.436	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	18.651	46.670	23.939	15.900	39.839	50.941	51.257	36.531	43.436	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	18.651	46.670	23.939	15.900	39.839	50.941	51.257	36.531	43.436	Continuing	Continuing

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

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

Description:

The Family of Construction Equipment (FCE) line is a roll-up line that provides for the replacement and service life extension program (SLEP) of Marine Corps construction equipment. This line provides for the funding of the Scraper, 120M Road Grader, Dozer D7, Medium Crawler Tractor, (and its associated attachments, winches and rippers), Compressor 260 cubic feet per minute (CFM), Dozer W/angle Blade 1150, Dozer W/Bucket 1155, Engineer Equipment Trailer (EET), Interchangeable Grader 3D Modeling Laser Leveling and Survey Sets that utilize 2 different systems as determined by the earthmoving requirement, Mobile Tactical Welding Shop (MCTWS) and Vibratory Compactor.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Family of Construction Equipment (See enclosed P-40A)	P40A, P5A, P21				0.000			18.651			46.670			23.939			15.900			39.839
Total Gross/Weapon System Cost					-			18.651			46.670			23.939			15.900			39.839

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

Justification:

FY11 Base Appropriation \$18.651M: Funding supports procurement of the 120M Road Grader and Scraper.

FY2012 Base Appropriation Request \$18.137M: Funding supports procurement of the Laser Leveling and Survey Sets.

FY12 Overseas Contingency Operations Request (OCO) \$28.533M: Funds will procure Scrapers required due to combat losses, to fill OEF Equipment Density Lists (EDL).

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA 3 : General Property		P-1 Line Item Nomenclature: 6544 - Family of Construction Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
FY13 Base Appropriation Request \$23.939M: Funding supports procurement of the Mobile Tactical Weld Shops and Scrapers.		
FY13 Overseas Contingency Operations Request (OCO) \$15.900: Funding supports procurement of the Scrapers due to combat losses, washouts, and to fill OEF Equipment Density Lists (EDL).		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 3					P-1 Line Item Nomenclature: 6544 - Family of Construction Equipment										Aggregated Item Name: Family of Construction Equipment				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Family of Construction Equipment (260102)																			
† 1.1) 120M Grader Initial Issue Parts Block	A	-	-	-	191,632.00	6	1.150	-	-	-	-	-	-	-	-	-	-	-	-
† 1.2) Concrete Buckets	A	-	-	-	31,450.00	38	1.195	-	-	-	-	-	-	-	-	-	-	-	-
† 1.3) Scraper	A	-	-	-	625,981.00	13	8.138	625,981.00	45	28.169	625,981.00	18	11.268	625,981.00	25	15.650	625,981.00	43	26.918
1.4) Integrated Logistics Support	A	-	-	-	-	-	7.775	-	-	0.364	-	-	0.538	-	-	0.250	-	-	0.788
† 1.5) Laser Leveling/Survey Sets	A	-	-	-	-	-	-	312,707.00	58	18.137	-	-	-	-	-	-	-	-	-
† 1.6) Mobile Tactical Weld Shop	A	-	-	-	-	-	-	-	-	-	121,330.00	100	12.133	-	-	-	121,330.00	100	12.133
1.7) Airfield Damage Repair Kit	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.8) Multi Terrain Loader and Work Tools	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.9) MC1150 Dozer with Blade	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.10) MC1150 with Bucket	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.11) Medium Crawler Tractor SLEP	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.12) Vibratory Compactor	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Family of Construction Equipment (260102)</i>				<i>0.000</i>			<i>18.258</i>			<i>46.670</i>			<i>23.939</i>			<i>15.900</i>			<i>39.839</i>
2) Engineer Trailer (260106)																			
2.1) Engineer Trailer	A	-	-	-	-	-	0.393	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) Engineer Trailer (260106)</i>				<i>0.000</i>			<i>0.393</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
Total				0.000			18.651			46.670			23.939			15.900			39.839
Remarks:																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 3	P-1 Line Item Nomenclature: 6544 - Family of Construction Equipment	Aggregated Item Name: Family of Construction Equipment
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Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Family of Construction Equipment (260102)												
†1.1) 120M Grader Initial Issue Parts Block		2011	Caterpillar Inc. / Peoria, IL	C / FFP	DCMA Illinois	Jan 2011	Mar 2011	6	191,632.00	Y		
†1.2) Concrete Buckets		2011	Certified Boom Repair Service Inc / Tampa, FL	C / FFP	MCSC Quantico, VA	May 2011	Nov 2011	38	31,450.00	Y		
†1.3) Scraper		2011	Caterpillar Inc. / Peoria, IL	C / FFP	MCSC Quantico, VA	Nov 2010	Jan 2011	13	625,981.00	Y		
†1.3) Scraper		2012	Caterpillar Inc. / Peoria, IL	C / FFP	MCSC Quantico, VA	Nov 2011	Jan 2012	45	625,981.00	Y		
†1.3) Scraper		2013	Caterpillar Inc. / Peoria, IL	C / FFP	MCSC Quantico, VA	Nov 2012	Jan 2013	18	625,981.00	Y		
†1.3) Scraper	✓	2013	Caterpillar Inc. / Peoria, IL	C / FFP	MCSC Quantico, VA	Nov 2012	Jan 2013	25	625,981.00	Y		
†1.5) Laser Leveling/Survey Sets		2012	TBD/TBD / TBD	C / FFP	MCSC Quantico, VA	May 2012	Sep 2012	58	312,707.00	Y		
†1.6) Mobile Tactical Weld Shop		2013	TBD/TBD / TBD	C / TBD	MCSC Quantico, VA	Nov 2012	Feb 2013	100	121,330.00	Y		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 3 **P-1 Line Item Nomenclature:** 6544 - Family of Construction Equipment **Aggregated Item Name:** Family of Construction Equipment

COST ELEMENTS Units in Each							Fiscal Year 2011													Fiscal Year 2012											
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
1) Family of Construction Equipment (260102)																															
1.1) 120M Grader Initial Issue Parts Block																															
	90	2011	NAVY	6	0	6	-	-	-	A -	-	-	6																		
1.2) Concrete Buckets																															
	91	2011	NAVY	38	0	38	-	-	-	-	-	-	-	A -	-	-	-	-	-	6	6	6	6	6	6	2					
1.3) Scraper																															
	92	2011	NAVY	13	0	13	-	A -	-	13																					
	92	2012	NAVY	45	0	45	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	16	16	13								
	92	2013	NAVY	18	0	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18			
✓	92	2013	NAVY	25	0	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25			
1.5) Laser Leveling/Survey Sets																															
	93	2012	NAVY	58	0	58	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	7	51		
1.6) Mobile Tactical Weld Shop																															
	94	2013	NAVY	100	0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 3 **P-1 Line Item Nomenclature:** 6544 - Family of Construction Equipment **Aggregated Item Name:** Family of Construction Equipment

COST ELEMENTS Units in Each							Fiscal Year 2013										Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
1) Family of Construction Equipment (260102)																														
1.1) 120M Grader Initial Issue Parts Block																														
	90	2011	NAVY	6	6	0																								
1.2) Concrete Buckets																														
	91	2011	NAVY	38	38	0																								
1.3) Scraper																														
	92	2011	NAVY	13	13	0																								
	92	2012	NAVY	45	45	0																								
	92	2013	NAVY	18	0	18	-	A -	-	8	8	2																		
✓	92	2013	NAVY	25	0	25	-	A -	-	8	8	9																		
1.5) Laser Leveling/Survey Sets																														
	93	2012	NAVY	58	7	51	7	7	7	7	7	8	8																	
1.6) Mobile Tactical Weld Shop																														
	94	2013	NAVY	100	0	100	-	A -	-	-	15	15	15	15	15	15	10													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 3	P-1 Line Item Nomenclature: 6544 - Family of Construction Equipment	Aggregated Item Name: Family of Construction Equipment

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Caterpillar Inc. - Peoria, IL	12	120	240	0	1	2	3	0	0	0	0
2	Certified Boom Repair Service Inc - Tampa, FL	12	50	100	0	1	6	7	0	0	0	0
3	Caterpillar Inc. - Peoria, IL	12	192	240	0	1	2	3	0	0	0	0
4	TBD/TBD - TBD	12	60	120	0	7	4	11	0	0	0	0
5	TBD/TBD - TBD	12	20	50	0	1	3	4	0	0	0	0

Remarks:
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA
3 : General Property

P-1 Line Item Nomenclature:
6545 - Family of Internally Trans Veh (ITV)

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	82.400	28.401	-	-	-	-	-	-	-	-	0.000	110.801
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	82.400	28.401	-	-	-	-	-	-	-	-	0.000	110.801
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	82.400	28.401	-	-	-	-	-	-	-	-	0.000	110.801

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

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

Description:

Internally Transportable Vehicles - This funding will be used to procure the Internally Transportable Vehicle (ITV), special tools, and initial training. The ITV is a 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. The program budget line supports procurement of four key components, which are the Light Strike Vehicle (LVS), the Prime Mover Vehicle (PM), the Ammunition Trailer (AT), and the Lightning Kits. The Lightning Kits are Engineer Change Packages comprised of components, parts, and material designed and configured to support weight reduction (Lightening) efforts for the vehicles.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Family of Internally Trans Veh (ITV) (See enclosed P-40A)	P40A, P5A, P21				82.400			28.401			0.000			0.000			0.000			0.000
Total Gross/Weapon System Cost					82.400			28.401			-			-			-			-

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

Justification:

FY 11: Funds the procurement of Internally Transportable Vehicles including trailers and modification kits to support operational units in theater.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 3 **P-1 Line Item Nomenclature:** 6545 - Family of Internally Trans Veh (ITV) **Aggregated Item Name:** Family of Internally Trans Veh (ITV)

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Family of Internally Trans Veh (ITV)																			
† 1) Internally Transportable Vehicles (Light Strike Vehicle) (LSV)	A	-	-	53.330	273,200.00	30	8.196	-	-	-	-	-	-	-	-	-	-	-	-
† 2) Internally Transportable Vehicle (Lightening Kits)	A	-	-	-	25,210.53	323	8.143	-	-	-	-	-	-	-	-	-	-	-	-
† 3) Internally Transportable Vehicle (Prime Movers) (PM)	A	-	-	-	235,000.00	14	3.290	-	-	-	-	-	-	-	-	-	-	-	-
† 4) Internally Transportable Vehicle (Ammo Trailers) (AT)	A	-	-	-	35,000.00	7	0.245	-	-	-	-	-	-	-	-	-	-	-	-
5) Production Supply Costs	A	-	-	5.516	-	-	1.077	-	-	-	-	-	-	-	-	-	-	-	-
6) Logistics	A	-	-	6.869	-	-	4.350	-	-	-	-	-	-	-	-	-	-	-	-
7) Program Management & Engineering	A	-	-	4.152	-	-	3.100	-	-	-	-	-	-	-	-	-	-	-	-
8) Other Prior Year ⁽¹⁾	A	-	-	12.533	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Family of Internally Trans Veh (ITV)</i>				82.400			28.401			0.000			0.000			0.000			0.000
Total				82.400			28.401			0.000			0.000			0.000			0.000

Remarks:

⁽¹⁾This element captures the estimated prior year costs for ITV referbishment, Blast armor seats, Special parts, Fielding, and spares.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 3	P-1 Line Item Nomenclature: 6545 - Family of Internally Trans Veh (ITV)	Aggregated Item Name: Family of Internally Trans Veh (ITV)
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Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Family of Internally Trans Veh (ITV)												
†1) Internally Transportable Vehicles (Light Strike Vehicle) (LSV)	✓	2011	General Dynamics / Petersburg, Florida	C / FFP	MARCORSYSCOM	Oct 2011	Mar 2012	30	273,200.00	Y		Apr 2010
†2) Internally Transportable Vehicle (Lightening Kits)	✓	2011	General Dynamics / Petersburg, Florida	C / FFP	MARCORSYSCOM	Oct 2011	Apr 2012	323	25,210.53	Y		Apr 2010
†3) Internally Transportable Vehicle (Prime Movers) (PM)	✓	2011	General Dynamics / Petersburg, Florida	C / FFP	MARCORSYSCOM	Oct 2011	Jan 2012	14	235,000.00	Y		Apr 2010
†4) Internally Transportable Vehicle (Ammo Trailers) (AT)	✓	2011	General Dynamics / Petersburg, Florida	C / FFP	MARCORSYSCOM	Oct 2011	Jan 2012	7	35,000.00	Y		Apr 2010

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 3	P-1 Line Item Nomenclature: 6545 - Family of Internally Trans Veh (ITV)	Aggregated Item Name: Family of Internally Trans Veh (ITV)
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COST ELEMENTS Units in Each							Fiscal Year 2012										Fiscal Year 2013													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
1) Family of Internally Trans Veh (ITV)																														
1) Internally Transportable Vehicles (Light Strike Vehicle) (LSV)																														
✓	95	2011	NAVY	30	0	30	A -	-	-	-	-	-	10	10	10															
2) Internally Transportable Vehicle (Lightening Kits)																														
✓	96	2011	NAVY	323	0	323	A -	-	-	-	-	-	10	20	30	30	30	30	30	30	30	30	30	30	30	30	23			
3) Internally Transportable Vehicle (Prime Movers) (PM)																														
✓	97	2011	NAVY	14	0	14	A -	-	-	10	4																			
4) Internally Transportable Vehicle (Ammo Trailers) (AT)																														
✓	98	2011	NAVY	7	0	7	A -	-	-	7																				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 3	P-1 Line Item Nomenclature: 6545 - Family of Internally Trans Veh (ITV)	Aggregated Item Name: Family of Internally Trans Veh (ITV)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	General Dynamics - Petersburg, Florida	1	50	100	0	0	5	5	0	0	0	0
2	General Dynamics - Petersburg, Florida	1	50	100	0	0	6	6	0	0	0	0
3	General Dynamics - Petersburg, Florida	1	50	100	0	0	3	3	0	0	0	0
4	General Dynamics - Petersburg, Florida	1	50	100	0	0	3	3	0	0	0	0

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA
3 : General Property

P-1 Line Item Nomenclature:
6548 - Bridge Boats

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** 0206211M **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	40.573	12.524	-	-	-	-	-	-	-	-	0.000	53.097
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	40.573	12.524	-	-	-	-	-	-	-	-	0.000	53.097
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	40.573	12.524	-	-	-	-	-	-	-	-	0.000	53.097

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

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

Description:

Bridge Boats (FY11 Base \$12.524M): The Bridge Erection Boat (BEB) with trailer replaced the legacy MK II BEB. The BEB is designed to support wet gap bridging and amphibious operations. It may also be used as a general-purpose workboat in support of diving operations and maritime projects, for inland water patrols, and as a safety boat for amphibious river crossings. When used to ferry troops or cargo, it may safely transport a maximum of 15 fully equipped men or 4,400 pounds of cargo. In conjunction with the MK 18 Logistics Vehicle System (LVS) rear body unit a boat cradle is used to transport the boat. A commercial boat trailer designed to tow the BEB behind the Medium Tactical Vehicle Replacement (MTVR) was also procured. The Original Equipment Manufacturer (OEM) and Operating forces have identified issues related to the BEB and Boat cradle. The issues regarding Exhaust, Flapper and Insulation, Electrical Fan Bracket, Storage Bin, Cradle Kits, Fuel System, Swim Platform and Throttle Relocation have become severe enough to warrant modernization upgrades in the configuration of this peripheral equipment associated with the BEB and BEB engines. The upgrade kit will be assembled at Marine Corps Maintenance Center Albany, GA (MCA) Maintenance Section and each kit will be packaged and shipped to the respective units with appropriate quantities and includes the Technical Data Package.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Bridge Boats (See enclosed P-40A)	P40A				40.573			12.524			0.000			0.000			0.000			0.000
Total Gross/Weapon System Cost					40.573			12.524			-			-			-			-

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

Justification:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 3 **P-1 Line Item Nomenclature:** 6548 - Bridge Boats **Aggregated Item Name:** Bridge Boats

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Bridge Boats																			
1.1) Modernization Upgrades ⁽¹⁾	A	-	-	40.573	-	-	3.911	-	-	-	-	-	-	-	-	-	-	-	-
1.2) Technical Data Package	A	-	-	-	-	-	4.301	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Bridge Boats</i>				40.573			8.212			0.000			0.000			0.000			0.000
2) Bridge Boat - Reserves																			
2.1) Modernization Upgrades - Reserves ⁽²⁾	A	-	-	-	-	-	4.312	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) Bridge Boat - Reserves</i>				0.000			4.312			0.000			0.000			0.000			0.000
Total				40.573			12.524			0.000			0.000			0.000			0.000

Remarks:
⁽¹⁾Modernization Upgrades Includes: Exhaust Flap, Storage Bin, Throttle Lever Relocation, Swim Platform and Step Flotation, Push Knee, Fuel System Upgrades including Injector Pumps, Hull and Exhaust Corrosion.
⁽²⁾Modernization Upgrades Includes: Exhaust Flap, Storage Bin, Throttle Level Relocation, Swim Platform and Step Flotation, Push Knee, Fuel System Upgrades including Injector Pumps, Hull and Exhaust Corrosion.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA
3 : General Property

P-1 Line Item Nomenclature:
6613 - Rapid Deployable Kitchen

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	30.700	4.424	5.026	8.365	-	8.365	5.221	2.861	2.883	2.944	0.000	62.424
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	30.700	4.424	5.026	8.365	-	8.365	5.221	2.861	2.883	2.944	0.000	62.424
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	30.700	4.424	5.026	8.365	-	8.365	5.221	2.861	2.883	2.944	0.000	62.424

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

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

Description:

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): The TRHS (which has been in service for 13 years) is used to provide refrigeration and heating.

E-TRHS PIP M59 Field Range: The E-TRHS is a Product Improvement Program (PIP) for the M59 Field Range, which will satisfy the Marine Corps' need for a burner service and a one fuel battlefield.

Expeditionary Field Kitchen (EFK): Provides 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.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Rapid Deployable Kitchen (See enclosed P-40A)	P40A, P5A				30.700			4.424			5.026			8.365			0.000			8.365
Total Gross/Weapon System Cost					30.700			4.424			5.026			8.365			-			8.365

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

Justification:

FY2013 Base Appropriation Request: (\$8.365M)

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA 3 : General Property		P-1 Line Item Nomenclature: 6613 - Rapid Deployable Kitchen
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>E-TRHS PIP M59 Field Range: Procures 18 E-TRHS PIP M59 Field Ranges. Expeditionary Field Kitchen (EFK): Procures 10 Expeditionary Field Kitchens (EFK). Tray Ration Heater System (TRHS): Procures 62 TRHS to replace worn out systems in theater with a more fuel efficient, modernized system.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 3 **P-1 Line Item Nomenclature:** 6613 - Rapid Deployable Kitchen **Aggregated Item Name:** Rapid Deployable Kitchen

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Rapid Deployable Kitchen																			
† 1) TRHS PIP 13y Old Tanks	A	-	-	1.922	-	-	-	70,400.00	5	0.352	52,209.68	62	3.237	-	-	-	52,209.68	62	3.237
† 2) E-TRHS PIP M59 Field Range	A	-	-	1.368	52,500.00	10	0.525	63,400.00	5	0.317	62,440.00	18	1.124	-	-	-	62,440.00	18	1.124
† 3) Expenditionary Field Kitchen (EFK)	A	-	-	24.367	389,900.00	10	3.899	396,090.00	11	4.357	400,400.00	10	4.004	-	-	-	400,400.00	10	4.004
4) Other Prior Year	A	-	-	3.043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Rapid Deployable Kitchen</i>				30.700			4.424			5.026			8.365			0.000			8.365
Total				30.700			4.424			5.026			8.365			0.000			8.365

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 3	P-1 Line Item Nomenclature: 6613 - Rapid Deployable Kitchen	Aggregated Item Name: Rapid Deployable Kitchen
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Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Rapid Deployable Kitchen												
1) TRHS PIP 13y Old Tanks		2012	TBD / TBD	C / TBD	Natick, MA	Aug 2012	Feb 2013	5	70,400.00	N		Feb 2012
1) TRHS PIP 13y Old Tanks		2013	TBD / TBD	C / TBD	Natick, MA	Nov 2012	Feb 2013	62	52,209.68	N		
2) E-TRHS PIP M59 Field Range		2011	Defense Logistic Agency / Philadelphia, PA	Reqn	Phil, PA	Feb 2011	Feb 2011	10	52,500.00	N		
2) E-TRHS PIP M59 Field Range		2012	TBD / TBD	C / TBD	Natick, MA	May 2012	Nov 2012	5	63,400.00	N		Mar 2012
2) E-TRHS PIP M59 Field Range		2013	TBD / TBD	C / TBD	Natick, MA	Nov 2012	May 2013	18	62,440.00	N		
3) Expeditionary Field Kitchen (EFK)		2011	Global Strategies Group Inc / Easton, Maryland	C / FFP	Natick, MA	Mar 2011	Mar 2013	10	389,900.00	N		
3) Expeditionary Field Kitchen (EFK)		2012	Global Strategies Group Inc / Easton, Maryland	C / FFP	Natick, MA	Apr 2012	Apr 2013	11	396,090.00	N		
3) Expeditionary Field Kitchen (EFK)		2013	Global Strategies Group Inc / Easton, Maryland	C / FFP	Natick, MA	Dec 2012	Jun 2013	10	400,400.00	N		

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA
4 : Other Support

P-1 Line Item Nomenclature:
6670 - Items Less Than \$5 Million

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	343.700	6.416	5.206	7.077	-	7.077	6.256	4.765	4.091	4.161	0.000	381.672
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	343.700	6.416	5.206	7.077	-	7.077	6.256	4.765	4.091	4.161	0.000	381.672
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	343.700	6.416	5.206	7.077	-	7.077	6.256	4.765	4.091	4.161	0.000	381.672

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

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

Description:

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

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

Engineer Modification Kits and Warranty Tracking Tool provide significant improvements to various pieces of equipment by enhancing their current capabilities, expanding protection from direct and indirect fire and centrally managing Fleet Marine Force users and Original Equipment Manufacturers warranty support for newly procured equipment in response to fleet requirements to improve readiness. This includes equipment armor installation, mine rakes, and MK 154 modernization.

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Items Less Than \$5 Million (See enclosed P-40A)	P40A, P5A				343.700			6.416			5.206			7.077			0.000			7.077
Total Gross/Weapon System Cost				343.700			6.416			5.206			7.077			-			7.077	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy	Date: February 2012
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Appropriation / Budget Activity / Budget Sub Activity: 1109N : Procurement, Marine Corps / BA 6 : Engineer and Other Equipment / BSA 4 : Other Support	P-1 Line Item Nomenclature: 6670 - Items Less Than \$5 Million
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:
FY11 Base Appropriation

CPAC \$0.485M funds Corrosion Prevention and Control (CPAC) equipment protective covers in support of II MEF Camp Lejeune, III MEF Okinawa Japan and Hawaii and MarForRes units throughout CONUS. The 2011 funds also provides for replacement of aging covers that have been in service beyond expected service life.

\$3.772M funds Engineer Modification Kits for equipment armor installations, MCT Mine Rakes, MK154 Modernization, Tactical Weld Shop Upgrades and Warranty Tracking Tools. Funds are required to support engineering changes, upgrades and safety concerns to prevent deterioration in Fleet readiness.

\$2.159M funds Construction Shop Tool Kits, Carpenter Platoon and Squad and Pioneer Platoon and Squad Kits necessary to perform specific missions assigned to engineer units.

FY12 Base Appropriation

CPAC \$0.485M will fund Corrosion Prevention and Control (CPAC) equipment covers for the operational forces equipment exposed to the Marine Corps harsh operating environments. Equipment covers will also be purchased for equipment returning from other contingency operations. During 2012 the CPAC Program Office will also replace aging covers that have exceeded their expected life cycle to prevent failure in the field.

\$3.214M will fund Engineer Modification Kits for equipment armor installations, MK154 Modernization, Tactical Weld Shop Upgrades and Warranty Tracking Tools. Funds are required to support engineering changes, upgrades and safety concerns to prevent deterioration in Fleet readiness.

\$1.507M will fund Pipefitter's Tool Kit necessary to perform basic plumbing in an expeditionary environment. This funding allows enables the Hygiene Equipment Operator to perform basic plumbing tasks using current best practices.

FY2013 Base Appropriation Request: \$7.077M

CPAC \$0.484M will fund Corrosion Prevention and Control (CPAC) equipment protective covers to reduce and/or eliminate the negative effect of wind, rain, salt, ultra violet rays, chemical, mildew, rust, mold, sand etc on Marine Corps assets. With this funding CPAC will procure Vapor Corrosion Inhibitor (VCI) covers for tactical and ground support equipment at I MEF, II MEF, and III MEF locations.

\$5.556 will fund Construction Shop Tool Kits, Carpenter Platoon and Squad and Pioneer Platoon and Squad Kits necessary to perform specific missions assigned to engineer units.

\$1.037M will fund contingency operations support for Pioneer Platoon Tool Kits utilizing the Family of Engineer Construction Toolkits (FECTK) to support forward deployed units to build containment facility projects which include strong back tent frames, messing facilities, decking, block buildings, sanitary projects, Anti-Terrorism/Force Protection structures, obstacle construction, and field fortifications.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 4					P-1 Line Item Nomenclature: 6670 - Items Less Than \$5 Million										Aggregated Item Name: Items Less Than \$5 Million				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Corrosion Prevention & Control & Log. Eng. Serv. (CPAC & LES) (420808)																			
1.1) CPAC (1)	A	-	-	-	-	-	0.485	-	-	0.485	-	-	0.484	-	-	-	-	-	0.484
<i>Subtotal 1) Corrosion Prevention & Control & Log. Eng. Serv. (CPAC & LES) (420808)</i>				0.000			0.485			0.485			0.484			0.000			0.484
2) ENGINEER MOD KITS (268098)																			
† 2.1) Equipment Armor Installations	A	-	-	-	8,740.00	38	0.332	4,170.00	78	0.325	8,590.00	269	2.311	-	-	-	8,590.00	269	2.311
† 2.2) MCT Mine Rakes (2)	A	-	-	-	75,000.00	16	1.200	-	-	-	-	-	-	-	-	-	-	-	-
2.3) Warranty Tracking Tool	A	-	-	-	-	-	0.781	-	-	1.400	-	-	1.394	-	-	-	-	-	1.394
2.4) MK154 Modernization	A	-	-	-	-	-	0.302	-	-	0.275	-	-	-	-	-	-	-	-	-
2.5) Engineer Equipment Modifications	A	-	-	-	-	-	1.157	-	-	1.214	-	-	1.096	-	-	-	-	-	1.096
<i>Subtotal 2) ENGINEER MOD KITS (268098)</i>				0.000			3.772			3.214			4.801			0.000			4.801
3) FAMILY OF ENGINEER TOOL KITS, STES, AND CHESTS (420706)																			
3.1) Tactical Weld Shop Upgrade	A	-	-	-	-	-	1.117	-	-	0.126	-	-	-	-	-	-	-	-	-
3.2) Family of Engineer Tool Kits, Sets and Chests	A	-	-	-	-	-	1.042	-	-	1.381	-	-	1.792	-	-	-	-	-	1.792
<i>Subtotal 3) FAMILY OF ENGINEER TOOL KITS, STES, AND CHESTS (420706)</i>				0.000			2.159			1.507			1.792			0.000			1.792
4) Other Prior year																			
4.1) Other Prior Year	A	-	-	343.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) Other Prior year</i>				343.700			0.000			0.000			0.000			0.000			0.000

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 4	P-1 Line Item Nomenclature: 6670 - Items Less Than \$5 Million	Aggregated Item Name: Items Less Than \$5 Million
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Total				343.700			6.416			5.206			7.077			0.000			7.077

Remarks:
 (1) CPAC - Various quantities and unit prices.
 (2) This line buys and installs Mine Rakes at Marine Corps Logistics Base, Albany.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 6 / BSA 4	P-1 Line Item Nomenclature: 6670 - Items Less Than \$5 Million	Aggregated Item Name: Items Less Than \$5 Million
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Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2) ENGINEER MOD KITS (268098)												
2.1) Equipment Armor Installations		2011	MCLB / Albany, GA	PO	MCLB	Oct 2010	Nov 2010	38	8,740.00	N		
2.1) Equipment Armor Installations		2012	MCLB / Albany, GA	PO	MCLB	Oct 2011	Nov 2011	78	4,170.00	N		
2.1) Equipment Armor Installations		2013	MCLB / Albany, GA	PO	MCLB	Oct 2012	Nov 2012	269	8,590.00	N		
2.2) MCT Mine Rakes		2011	MCLB / Albany, GA	PO	MCLB	Oct 2010	Oct 2010	16	75,000.00	N		

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1109N : Procurement, Marine Corps / BA 7 : Spares and Repair Parts / BSA 1 : Spares And Repair Parts

P-1 Line Item Nomenclature:
7000 - Spares and Repair Parts

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** 0206315M **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	13.362	0.090	3.190	-	3.190	12.252	13.178	16.769	15.357	0.000	74.198
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	13.362	0.090	3.190	-	3.190	12.252	13.178	16.769	15.357	0.000	74.198
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	13.362	0.090	3.190	-	3.190	12.252	13.178	16.769	15.357	0.000	74.198

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

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

Description:

Spares - Funds are required to reimburse the Navy Working Capital Fund for both repairable and consumable components at the time the initial spare parts package is released with the principal end item (PEI) to the Fleet Marine Force. This concept complies with the Navy Working Capital Fund funding of Initial Spares with reimbursement from the Procurement Account. Funds also provide for direct vendor support of the principal end item (PEI) delivery to the Fleet Marine Force.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
PMC spares	P18		-	-	-	-	13.362	-	-	0.090	-	-	3.190	-	-	-	-	-	-	3.190
Total Gross/Weapon System Cost							13.362			0.090			3.190			-				3.190

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

Justification:

UNCLASSIFIED

Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2013 Navy **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 1109N / BA 7 / BSA 1	P-1 Line Item Nomenclature: 7000 - Spares and Repair Parts	Item Nomenclature (Name): PMC spares
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End Item - Line Item Number and Name	Prior Years (\$ M)	FY 2011 (\$ M)	FY 2012 (\$ M)	FY 2013 Base (\$ M)	FY 2013 OCO (\$ M)	FY 2013 Total (\$ M)
Initial						
BA 2 - Weapons and combat vehicles						
[6] 2220 - Wpns & Cmbt Vehs under \$5 million	-	-	-	0.050	-	0.050
BA 3 - Guided missiles and equipment						
[11] 3016 - Follow on To Smaw	-	1.596	-	0.285	-	0.285
BA 4 - Communications & electronics equipment						
[15] 4181 - Repair and Test Equipment	-	0.295	-	0.259	-	0.259
[30] 4630 - Common Computer Resources	-	1.213	-	0.000	-	0.000
[32] 4633 - Radio Systems	-	0.178	-	0.188	-	0.188
[23] 4747 - Intelligence Support Equipment	-	0.164	0.090	0.789	-	0.789
BA 5 - Support Vehicles						
[40] 5093 - Logistics Vehicle System Rep	-	9.364	-	0.000	-	0.000
BA 6 - Engineer and Other Equipment						
[52] 6462 - Material Handling Equip	-	0.005	-	0.039	-	0.039
[49] 6520 - EOD Systems	-	-	-	1.537	-	1.537
[54] 6522 - Field Medical Equipment	-	0.500	-	0.000	-	0.000
[55] 6532 - Training Devices	-	0.047	-	0.043	-	0.043
Total Initial	-	13.362	0.090	3.190	-	3.190
Total Cost (Initial + Replenishment)	-	13.362	0.090	3.190	-	3.190

Remarks: