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**Department of Defense  
Fiscal Year (FY) 2017 President's Budget Submission**

February 2016



**Navy**

*Justification Book Volume 1 of 1*

***Procurement, Marine Corps***

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The estimated cost for this report for the Department of the Navy (DON) is \$39,269.

The estimated total cost for supporting the DON budget justification material is approximately \$1,834,000 for the 2016 fiscal year. This includes \$75,200 in supplies and \$1,758,800 in labor.

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## Department of Defense Appropriations Act, 2017

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### **Procurement, Marine Corps**

For expenses necessary for the procurement, manufacture, and modification of missiles, armament, military equipment, spare parts, and accessories therefor; plant equipment, appliances, and machine 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, \$1,481,708,000, to remain available for obligation until September 30, 2019 of which \$36,622,000 shall be available for the Marine Corps Reserve.

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Department of the Navy  
 FY 2017 President's Budget  
 Exhibit P-1 FY 2017 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

14 Jan 2016

Appropriation -----	FY 2015 (Base & OCO) -----	FY 2016 Base Enacted -----	FY 2016 OCO Enacted -----	FY 2016 Total Enacted -----
Procurement, Marine Corps	958,590	1,186,812	56,934	1,243,746
Total Department of the Navy	958,590	1,186,812	56,934	1,243,746

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(Dollars in Thousands)

14 Jan 2016

Appropriation -----	FY 2017 Base -----	FY 2017 OCO -----	FY 2017 Total -----
Procurement, Marine Corps	1,362,769	118,939	1,481,708
Total Department of the Navy	1,362,769	118,939	1,481,708

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Department of the Navy  
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 (Dollars in Thousands)

14 Jan 2016

## Appropriation: Procurement, Marine Corps

Budget Activity -----	FY 2015 (Base & OCO) -----	FY 2016 Base Enacted -----	FY 2016 OCO Enacted -----	FY 2016 Total Enacted -----
02. Weapons and combat vehicles	147,830	152,637		152,637
03. Guided missiles and equipment	72,449	140,896	17,990	158,886
04. Communications And Electronics Equipment	559,095	666,531	31,944	698,475
05. Support Vehicles	82,714	100,578		100,578
06. Engineer and Other Equipment	80,317	117,878	7,000	124,878
07. Spares and Repair Parts	16,185	8,292		8,292
Total Procurement, Marine Corps	958,590	1,186,812	56,934	1,243,746

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Department of the Navy  
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14 Jan 2016

Appropriation: Procurement, Marine Corps

Budget Activity -----	FY 2017 Base -----	FY 2017 OCO -----	FY 2017 Total -----
02. Weapons and combat vehicles	191,042	572	191,614
03. Guided missiles and equipment	51,925	1,606	53,531
04. Communications And Electronics Equipment	737,792	41,761	779,553
05. Support Vehicles	217,525		217,525
06. Engineer and Other Equipment	141,637	75,000	216,637
07. Spares and Repair Parts	22,848		22,848
Total Procurement, Marine Corps	1,362,769	118,939	1,481,708

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Department of the Navy  
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14 Jan 2016

## Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO)		FY 2016 Base Enacted		FY 2016 OCO Enacted		FY 2016 Total Enacted		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		15,202		20,571				20,571	U
2	LAV PIP	A		72,736		85,979				85,979	U
Artillery and Other Weapons											
3	Expeditionary Fire Support System	A		514							U
4	155mm Lightweight Towed Howitzer	B		4,487		7,177				7,177	U
5	High Mobility Artillery Rocket System	A		22,913		16,330				16,330	U
6	Weapons and Combat Vehicles Under \$5 Million	A		6,248		7,924				7,924	U
Other Support											
7	Modification Kits	A		23,801		14,168				14,168	U
8	Weapons Enhancement Program	A		1,929		488				488	U
Total Weapons and combat vehicles				147,830		152,637				152,637	
Budget Activity 03: Guided missiles and equipment											
-----											
Guided Missiles											
9	Ground Based Air Defense	A		30,035		6,642				6,642	U
10	Javelin	A	88	17,507	289	51,091		7,679	289	58,770	U
11	Follow On To SMAW	A		4,818							U
12	Anti-Armor Weapons System-Heavy (AAWS-H)			1,506		668				668	U

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14 Jan 2016

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2017 Base		FY 2017 OCO		FY 2017 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Weapons and combat vehicles									
-----									
Tracked Combat Vehicles									
1	AAV7A1 PIP	A		73,785				73,785	U
2	LAV PIP	A		53,423				53,423	U
Artillery and Other Weapons									
3	Expeditionary Fire Support System	A		3,360				3,360	U
4	155mm Lightweight Towed Howitzer	B		3,318				3,318	U
5	High Mobility Artillery Rocket System	A		33,725				33,725	U
6	Weapons and Combat Vehicles Under \$5 Million	A		8,181		572		8,753	U
Other Support									
7	Modification Kits	A		15,250				15,250	U
8	Weapons Enhancement Program	A							U
Total Weapons and combat vehicles				191,042		572		191,614	
Budget Activity 03: Guided missiles and equipment									
-----									
Guided Missiles									
9	Ground Based Air Defense	A		9,170				9,170	U
10	Javelin	A		1,009	9	1,606	9	2,615	U
11	Follow On To SMAW	A		24,666				24,666	U
12	Anti-Armor Weapons System-Heavy (AAWS-H)			17,080				17,080	U

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14 Jan 2016

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO)		FY 2016 Base Enacted		FY 2016 OCO Enacted		FY 2016 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Other Support											
13	Modification Kits	A		18,583		82,495		10,311		92,806	U
				-----		-----		-----		-----	
Total Guided missiles and equipment				72,449		140,896		17,990		158,886	
Budget Activity 04: Communications And Electronics Equipment											
-----											
Command and Control Systems											
14	Unit Operations Center	A		5,025		13,109		8,221		21,330	U
15	Common Aviation Command and Control System (C	A		13,830		16,747				16,747	U
Repair and Test Equipment											
16	Repair and Test Equipment	A		28,041		14,892				14,892	U
Other Support (Tel)											
17	Combat Support System	A		2,071		792				792	U
18	Modification Kits	A						3,600		3,600	U
Command and Control System (Non-Tel)											
19	Items Under \$5 Million (Comm & Elec)	A		6,159		3,642		6,693		10,335	U
20	Air Operations C2 Systems	A		7,969		3,407				3,407	U
Radar + Equipment (Non-Tel)											
21	Radar Systems	A		14,228		31,578				31,578	U
22	Ground/Air Task Oriented Radar (G/ATOR)	A	2	88,338	3	126,866			3	126,866	U
23	RQ-21 UAS		3	69,315	3	77,916			3	77,916	U
Intell/Comm Equipment (Non-Tel)											
24	GCSS-MC	A									U

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Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2017 Base		FY 2017 OCO		FY 2017 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
	Other Support								
13	Modification Kits	A							U
	Total Guided missiles and equipment			51,925		1,606		53,531	
Budget Activity 04: Communications And Electronics Equipment									
Command and Control Systems									
14	Unit Operations Center	A							U
15	Common Aviation Command and Control System (C	A		47,312				47,312	U
Repair and Test Equipment									
16	Repair and Test Equipment	A		16,469				16,469	U
Other Support (Tel)									
17	Combat Support System	A							U
18	Modification Kits	A				2,600		2,600	U
Command and Control System (Non-Tel)									
19	Items Under \$5 Million (Comm & Elec)	A		7,433		2,200		9,633	U
20	Air Operations C2 Systems	A		15,917				15,917	U
Radar + Equipment (Non-Tel)									
21	Radar Systems	A		17,772				17,772	U
22	Ground/Air Task Oriented Radar (G/ATOR)	A	3	123,758			3	123,758	U
23	RQ-21 UAS		4	80,217			4	80,217	U
Intell/Comm Equipment (Non-Tel)									
24	GCSS-MC	A		1,089				1,089	U

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Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO)		FY 2016 Base Enacted		FY 2016 OCO Enacted		FY 2016 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
25	Fire Support System	A		12,146		9,136				9,136	U
26	Intelligence Support Equipment	B		39,417		28,511				28,511	U
29	RQ-11 UAV			4,477				13,430		13,430	U
31	DCGS-MC	A		20,993		1,947				1,947	U
32	UAS Payloads	A									U
	Other Comm/Elec Equipment (Non-Tel)										
33	Night Vision Equipment	A		7,052		2,018				2,018	U
	Other Support (Non-Tel)										
34	Next Generation Enterprise Network (NGEN)	A		2,052		67,295				67,295	U
35	Common Computer Resources	A		37,896		30,101				30,101	U
36	Command Post Systems	A		34,061		27,955				27,955	U
37	Radio Systems	A		69,251		69,691				69,691	U
38	Comm Switching & Control Systems	A		62,293		63,529				63,529	U
39	Comm & Elec Infrastructure Support	A		31,983		74,596				74,596	U
999	Classified Programs			2,498		2,803				2,803	U
	Total Communications And Electronics Equipment			559,095		666,531		31,944		698,475	
Budget Activity 05: Support Vehicles											
-----											
Administrative Vehicles											
40	Commercial Passenger Vehicles	A		329		2,386				2,386	U
41	Commercial Cargo Vehicles	A		13,124		20,400				20,400	U

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## Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2017 Base		FY 2017 OCO		FY 2017 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
25	Fire Support System	A		13,258				13,258	U
26	Intelligence Support Equipment	B		56,379		20,981		77,360	U
29	RQ-11 UAV			1,976		3,817		5,793	U
31	DCGS-MC	A		1,149				1,149	U
32	UAS Payloads	A		2,971				2,971	U
	Other Comm/Elec Equipment (Non-Tel)								
33	Night Vision Equipment	A							U
	Other Support (Non-Tel)								
34	Next Generation Enterprise Network (NGEN)	A		76,302				76,302	U
35	Common Computer Resources	A		41,802		2,600		44,402	U
36	Command Post Systems	A		90,924				90,924	U
37	Radio Systems	A		43,714		9,563		53,277	U
38	Comm Switching & Control Systems	A		66,383				66,383	U
39	Comm & Elec Infrastructure Support	A		30,229				30,229	U
999	Classified Programs			2,738				2,738	U
	Total Communications And Electronics Equipment			737,792		41,761		779,553	
	Budget Activity 05: Support Vehicles								
	Administrative Vehicles								
40	Commercial Passenger Vehicles	A							U
41	Commercial Cargo Vehicles	A		88,312				88,312	U

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Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO)		FY 2016 Base Enacted		FY 2016 OCO Enacted		FY 2016 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Tactical Vehicles											
42	5/4T Truck HMMWV (MYP)	A		45,804							U
43	Motor Transport Modifications	A		929		7,743				7,743	U
44	Medium Tactical Vehicle Replacement	A	2	574							U
45	Joint Light Tactical Vehicle		6	7,425	118	59,954			118	59,954	U
46	Family of Tactical Trailers	A		10,111		3,157				3,157	U
Other Support											
47	Items Less Than \$5 Million	A		4,418		6,938				6,938	U
Total Support Vehicles				82,714		100,578				100,578	
Budget Activity 06: Engineer and Other Equipment											
Engineer and Other Equipment											
48	Environmental Control Equip Assort	A		989							U
49	Bulk Liquid Equipment	A		1,160		896				896	U
50	Tactical Fuel Systems	A		3,313		136				136	U
51	Power Equipment Assorted	A		8,787		9,040				9,040	U
52	Amphibious Support Equipment	A		4,354		3,235				3,235	U
53	EOD Systems	A		8,079		4,785				4,785	U
Materials Handling Equipment											
54	Physical Security Equipment	A		10,996		33,145		7,000		40,145	U
55	Garrison Mobile Engineer Equipment (GMEE)	A		2,239		1,419				1,419	U
56	Material Handling Equip	A		11,746							U

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Line No	Item Nomenclature	Ident Code	FY 2017 Base		FY 2017 OCO		FY 2017 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Tactical Vehicles									
42	5/4T Truck HMMWV (MYP)	A							U
43	Motor Transport Modifications	A		13,292				13,292	U
44	Medium Tactical Vehicle Replacement	A							U
45	Joint Light Tactical Vehicle		192	113,230			192	113,230	U
46	Family of Tactical Trailers	A		2,691				2,691	U
Other Support									
47	Items Less Than \$5 Million	A							U
Total Support Vehicles				217,525				217,525	
Budget Activity 06: Engineer and Other Equipment									
Engineer and Other Equipment									
48	Environmental Control Equip Assort	A		18				18	U
49	Bulk Liquid Equipment	A							U
50	Tactical Fuel Systems	A		78				78	U
51	Power Equipment Assorted	A		17,973				17,973	U
52	Amphibious Support Equipment	A		7,371				7,371	U
53	EOD Systems	A		14,021		75,000		89,021	U
Materials Handling Equipment									
54	Physical Security Equipment	A		31,523				31,523	U
55	Garrison Mobile Engineer Equipment (GMEE)	A							U
56	Material Handling Equip	A							U

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Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO)		FY 2016 Base Enacted		FY 2016 OCO Enacted		FY 2016 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
57	First Destination Transportation	A		108							U
	General Property										
58	Training Devices	B		6,069		44,641				44,641	U
59	Container Family	A		1,856		962				962	U
60	Family of Construction Equipment	A		15,905		7,764				7,764	U
61	Family of Internally Transportable Veh (ITV)	A				7,533				7,533	U
	Other Support										
62	Items Less Than \$5 Million	A		4,663		4,322				4,322	U
63	Cancelled Account Adjustment (M)	A		53							U
Total Engineer and Other Equipment				80,317		117,878		7,000		124,878	
Budget Activity 07: Spares and Repair Parts											
-----											
Spares and Repair Parts											
64	Spares and Repair Parts	A		16,185		8,292				8,292	U
Total Spares and Repair Parts				16,185		8,292				8,292	
Total Procurement, Marine Corps				958,590		1,186,812		56,934		1,243,746	

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Line No	Item Nomenclature	Ident Code	FY 2017 Base		FY 2017 OCO		FY 2017 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
57	First Destination Transportation	A							U
	General Property								
58	Training Devices	B		33,658			33,658		U
59	Container Family	A							U
60	Family of Construction Equipment	A		21,315			21,315		U
61	Family of Internally Transportable Veh (ITV)	A		9,654			9,654		U
	Other Support								
62	Items Less Than \$5 Million	A		6,026			6,026		U
63	Cancelled Account Adjustment (M)	A							U
Total Engineer and Other Equipment				141,637		75,000	216,637		
Budget Activity 07: Spares and Repair Parts									
-----									
	Spares and Repair Parts								
64	Spares and Repair Parts	A		22,848			22,848		U
Total Spares and Repair Parts				22,848			22,848		
Total Procurement, Marine Corps				1,362,769		118,939	1,481,708		

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35	04	19	4630	Common Computer Resources.....	Volume 1 - 257
36	04	19	4631	Command Post Systems.....	Volume 1 - 273
37	04	19	4633	Radio Systems.....	Volume 1 - 283
38	04	19	4634	Comm Switching & Control Systems.....	Volume 1 - 297
39	04	19	4635	Comm & Elec Infrastructure Supt.....	Volume 1 - 305

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40	05	01	5003	Commercial Passenger Vehicles.....	Volume 1 - 313
41	05	01	5006	Commercial Cargo Vehicles.....	Volume 1 - 317
42	05	02	5045	5/4T Truck HMMWV (MYP).....	Volume 1 - 327
43	05	02	5050	Motor Transport Modifications.....	Volume 1 - 331
44	05	02	5088	Medium Tactical Veh Repl.....	Volume 1 - 337
45	05	02	5095	Joint Light Tactical Vehicle.....	Volume 1 - 343
46	05	02	5097	Family of Tactical Trailers.....	Volume 1 - 351
47	05	03	5230	Items less Than \$5 Million.....	Volume 1 - 357

***Appropriation 1109N: Procurement, Marine Corps***

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<b>Line #</b>	<b>BA</b>	<b>BSA</b>	<b>Line Item Number</b>	<b>Line Item Title</b>	<b>Page</b>
48	06	01	6054	Env Cntrl Equip Assorted.....	Volume 1 - 365
49	06	01	6274	Bulk Liquid Equipment.....	Volume 1 - 369
50	06	01	6277	Tactical Fuel Systems.....	Volume 1 - 375

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53	06	01	6520	EOD Systems.....	Volume 1 - 393
54	06	02	6438	Physical Security Equipment.....	Volume 1 - 405
55	06	02	6441	Garrison Mobile Eng Equip (GMEE).....	Volume 1 - 411
56	06	02	6462	Material Handling Equip.....	Volume 1 - 415
57	06	02	6468	First Destination Transportation.....	Volume 1 - 423
58	06	03	6532	Training Devices.....	Volume 1 - 427
59	06	03	6543	Container Family.....	Volume 1 - 435
60	06	03	6544	Family of Construction Equipment.....	Volume 1 - 441
61	06	03	6545	Family of Internally Trans Veh (ITV).....	Volume 1 - 453
62	06	04	6670	Items Less Than \$5 Million.....	Volume 1 - 461

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155MM Ltwt Towed Howitzer	2185	4	02	02.....	Volume 1 - 25
5/4T Truck HMMWV (MYP)	5045	42	05	02.....	Volume 1 - 327
AAV7A1 PIP	2021	1	02	01.....	Volume 1 - 1
Air Operations C2 Systems	4640	20	04	14.....	Volume 1 - 159
Amphibious Support Equipment	6518	52	06	01.....	Volume 1 - 389
Anti Armor Weapons System-Heavy (AAWS-H)	3017	12	03	01.....	Volume 1 - 97
Bulk Liquid Equipment	6274	49	06	01.....	Volume 1 - 369
Combat Support System	4617	17	04	09.....	Volume 1 - 137
Comm & Elec Infrastructure Supt	4635	39	04	19.....	Volume 1 - 305
Comm Switching & Control Systems	4634	38	04	19.....	Volume 1 - 297
Command Post Systems	4631	36	04	19.....	Volume 1 - 273
Commercial Cargo Vehicles	5006	41	05	01.....	Volume 1 - 317
Commercial Passenger Vehicles	5003	40	05	01.....	Volume 1 - 313
Common Aviation Command and Control System (CAC2S)	4644	15	04	04.....	Volume 1 - 119
Common Computer Resources	4630	35	04	19.....	Volume 1 - 257
Container Family	6543	59	06	03.....	Volume 1 - 435
Distributed Common Ground System (DCGS-MC)	4767	31	04	16.....	Volume 1 - 235

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<b>Line Item Title</b>	<b>Line Item Number</b>	<b>Line #</b>	<b>BA</b>	<b>BSA</b>	<b>Page</b>
EOD Systems	6520	53	06	01.....	Volume 1 - 393
Env Cntrl Equip Assorted	6054	48	06	01.....	Volume 1 - 365
Expeditionary Fire Supt Sys	2064	3	02	02.....	Volume 1 - 17
Family of Construction Equipment	6544	60	06	03.....	Volume 1 - 441
Family of Internally Trans Veh (ITV)	6545	61	06	03.....	Volume 1 - 453
Family of Tactical Trailers	5097	46	05	02.....	Volume 1 - 351
Fire Support System	4733	25	04	16.....	Volume 1 - 201
First Destination Transportation	6468	57	06	02.....	Volume 1 - 423
Follow on To Smaw	3016	11	03	01.....	Volume 1 - 89
GCSS-MC	4616	24	04	16.....	Volume 1 - 197
Garrison Mobile Eng Equip (GMEE)	6441	55	06	02.....	Volume 1 - 411
Ground Based Air Defense (GBAD)	3006	9	03	01.....	Volume 1 - 69
Ground/Air Task Oriented Radar (G/ATOR)	4655	22	04	15.....	Volume 1 - 177
High Mobility Artillery Rocket System	2212	5	02	02.....	Volume 1 - 29
Intelligence Support Equipment	4747	26	04	16.....	Volume 1 - 209
Items Less Than \$5 Million	6670	62	06	04.....	Volume 1 - 461
Items less Than \$5 Million	5230	47	05	03.....	Volume 1 - 357
Items under \$5 million (Comm & Elec)	4620	19	04	14.....	Volume 1 - 149
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Joint Light Tactical Vehicle	5095	45	05	02.....	Volume 1 - 343

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Material Handling Equip	6462	56	06	02.....	Volume 1 - 415
Medium Tactical Veh Repl	5088	44	05	02.....	Volume 1 - 337
Modification Kits	2061	7	02	04.....	Volume 1 - 49
Modification Kits	3123	13	03	03.....	Volume 1 - 109
Modification Kits	4652	18	04	09.....	Volume 1 - 145
Motor Transport Modifications	5050	43	05	02.....	Volume 1 - 331
Next Generation Enterprise Service	4625	34	04	19.....	Volume 1 - 249
Night Vision Equipment	4930	33	04	18.....	Volume 1 - 245
Physical Security Equipment	6438	54	06	02.....	Volume 1 - 405
Power Equipment Assorted	6366	51	06	01.....	Volume 1 - 383
RQ-11 UAV	4757	29	04	16.....	Volume 1 - 229
RQ-21 UAS	4737	23	04	15.....	Volume 1 - 187
Radar Systems	4650	21	04	15.....	Volume 1 - 165
Radio Systems	4633	37	04	19.....	Volume 1 - 283
Repair and Test Equipment	4181	16	04	07.....	Volume 1 - 129
Spares and Repair Parts	7000	64	07	01.....	Volume 1 - 469
Tactical Fuel Systems	6277	50	06	01.....	Volume 1 - 375
Training Devices	6532	58	06	03.....	Volume 1 - 427
UAS Payloads	4787	32	04	16.....	Volume 1 - 241

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Wpns & Cmbt Vehs under \$5 million	2220	6	02	02.....	Volume 1 - 41

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5	02	02	2212	High Mobility Artillery Rocket System.....	Volume 1 - 29
6	02	02	2220	Wpns & Cmbt Vehs under \$5 million.....	Volume 1 - 41
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8	02	04	2208	Weapons Enhancement Program.....	Volume 1 - 65

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12	03	01	3017	Anti Armor Weapons System-Heavy (AAWS-H).....	Volume 1 - 97
13	03	03	3123	Modification Kits.....	Volume 1 - 109

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15	04	04	4644	Common Aviation Command and Control System (CAC2S).....	Volume 1 - 119
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17	04	09	4617	Combat Support System.....	Volume 1 - 137
18	04	09	4652	Modification Kits.....	Volume 1 - 145
19	04	14	4620	Items under \$5 million (Comm & Elec).....	Volume 1 - 149
20	04	14	4640	Air Operations C2 Systems.....	Volume 1 - 159
21	04	15	4650	Radar Systems.....	Volume 1 - 165
22	04	15	4655	Ground/Air Task Oriented Radar (G/ATOR).....	Volume 1 - 177
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26	04	16	4747	Intelligence Support Equipment.....	Volume 1 - 209
29	04	16	4757	RQ-11 UAV.....	Volume 1 - 229
31	04	16	4767	Distributed Common Ground System (DCGS-MC).....	Volume 1 - 235
32	04	16	4787	UAS Payloads.....	Volume 1 - 241
33	04	18	4930	Night Vision Equipment.....	Volume 1 - 245
34	04	19	4625	Next Generation Enterprise Service.....	Volume 1 - 249
35	04	19	4630	Common Computer Resources.....	Volume 1 - 257
36	04	19	4631	Command Post Systems.....	Volume 1 - 273
37	04	19	4633	Radio Systems.....	Volume 1 - 283
38	04	19	4634	Comm Switching & Control Systems.....	Volume 1 - 297
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42	05	02	5045	5/4T Truck HMMWV (MYP).....	Volume 1 - 327
43	05	02	5050	Motor Transport Modifications.....	Volume 1 - 331
44	05	02	5088	Medium Tactical Veh Repl.....	Volume 1 - 337
45	05	02	5095	Joint Light Tactical Vehicle.....	Volume 1 - 343
46	05	02	5097	Family of Tactical Trailers.....	Volume 1 - 351
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<b>Line #</b>	<b>BA</b>	<b>BSA</b>	<b>Line Item Number</b>	<b>Line Item Title</b>	<b>Page</b>
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53	06	01	6520	EOD Systems.....	Volume 1 - 393
54	06	02	6438	Physical Security Equipment.....	Volume 1 - 405
55	06	02	6441	Garrison Mobile Eng Equip (GMEE).....	Volume 1 - 411
56	06	02	6462	Material Handling Equip.....	Volume 1 - 415
57	06	02	6468	First Destination Transportation.....	Volume 1 - 423
58	06	03	6532	Training Devices.....	Volume 1 - 427
59	06	03	6543	Container Family.....	Volume 1 - 435
60	06	03	6544	Family of Construction Equipment.....	Volume 1 - 441
61	06	03	6545	Family of Internally Trans Veh (ITV).....	Volume 1 - 453
62	06	04	6670	Items Less Than \$5 Million.....	Volume 1 - 461

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Line #	BA	BSA	Line Item Number	Line Item Title	Page
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5/4T Truck HMMWV (MYP)	5045	42	05	02.....	Volume 1 - 327
AAV7A1 PIP	2021	1	02	01.....	Volume 1 - 1
Air Operations C2 Systems	4640	20	04	14.....	Volume 1 - 159
Amphibious Support Equipment	6518	52	06	01.....	Volume 1 - 389
Anti Armor Weapons System-Heavy (AAWS-H)	3017	12	03	01.....	Volume 1 - 97
Bulk Liquid Equipment	6274	49	06	01.....	Volume 1 - 369
Combat Support System	4617	17	04	09.....	Volume 1 - 137
Comm & Elec Infrastructure Supt	4635	39	04	19.....	Volume 1 - 305
Comm Switching & Control Systems	4634	38	04	19.....	Volume 1 - 297
Command Post Systems	4631	36	04	19.....	Volume 1 - 273
Commercial Cargo Vehicles	5006	41	05	01.....	Volume 1 - 317
Commercial Passenger Vehicles	5003	40	05	01.....	Volume 1 - 313
Common Aviation Command and Control System (CAC2S)	4644	15	04	04.....	Volume 1 - 119
Common Computer Resources	4630	35	04	19.....	Volume 1 - 257
Container Family	6543	59	06	03.....	Volume 1 - 435
Distributed Common Ground System (DCGS-MC)	4767	31	04	16.....	Volume 1 - 235

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Env Cntrl Equip Assorted	6054	48	06	01.....	Volume 1 - 365
Expeditionary Fire Supt Sys	2064	3	02	02.....	Volume 1 - 17
Family of Construction Equipment	6544	60	06	03.....	Volume 1 - 441
Family of Internally Trans Veh (ITV)	6545	61	06	03.....	Volume 1 - 453
Family of Tactical Trailers	5097	46	05	02.....	Volume 1 - 351
Fire Support System	4733	25	04	16.....	Volume 1 - 201
First Destination Transportation	6468	57	06	02.....	Volume 1 - 423
Follow on To Smaw	3016	11	03	01.....	Volume 1 - 89
GCSS-MC	4616	24	04	16.....	Volume 1 - 197
Garrison Mobile Eng Equip (GMEE)	6441	55	06	02.....	Volume 1 - 411
Ground Based Air Defense (GBAD)	3006	9	03	01.....	Volume 1 - 69
Ground/Air Task Oriented Radar (G/ATOR)	4655	22	04	15.....	Volume 1 - 177
High Mobility Artillery Rocket System	2212	5	02	02.....	Volume 1 - 29
Intelligence Support Equipment	4747	26	04	16.....	Volume 1 - 209
Items Less Than \$5 Million	6670	62	06	04.....	Volume 1 - 461
Items less Than \$5 Million	5230	47	05	03.....	Volume 1 - 357
Items under \$5 million (Comm & Elec)	4620	19	04	14.....	Volume 1 - 149
JAVELIN	3011	10	03	01.....	Volume 1 - 79
Joint Light Tactical Vehicle	5095	45	05	02.....	Volume 1 - 343

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Material Handling Equip	6462	56	06	02.....	Volume 1 - 415
Medium Tactical Veh Repl	5088	44	05	02.....	Volume 1 - 337
Modification Kits	2061	7	02	04.....	Volume 1 - 49
Modification Kits	3123	13	03	03.....	Volume 1 - 109
Modification Kits	4652	18	04	09.....	Volume 1 - 145
Motor Transport Modifications	5050	43	05	02.....	Volume 1 - 331
Next Generation Enterprise Service	4625	34	04	19.....	Volume 1 - 249
Night Vision Equipment	4930	33	04	18.....	Volume 1 - 245
Physical Security Equipment	6438	54	06	02.....	Volume 1 - 405
Power Equipment Assorted	6366	51	06	01.....	Volume 1 - 383
RQ-11 UAV	4757	29	04	16.....	Volume 1 - 229
RQ-21 UAS	4737	23	04	15.....	Volume 1 - 187
Radar Systems	4650	21	04	15.....	Volume 1 - 165
Radio Systems	4633	37	04	19.....	Volume 1 - 283
Repair and Test Equipment	4181	16	04	07.....	Volume 1 - 129
Spares and Repair Parts	7000	64	07	01.....	Volume 1 - 469
Tactical Fuel Systems	6277	50	06	01.....	Volume 1 - 375
Training Devices	6532	58	06	03.....	Volume 1 - 427
UAS Payloads	4787	32	04	16.....	Volume 1 - 241

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<b>Line Item Title</b>	<b>Line Item Number</b>	<b>Line #</b>	<b>BA</b>	<b>BSA</b>	<b>Page</b>
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Weapons Enhancement Program	2208	8	02	04.....	Volume 1 - 65
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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 1: Tracked Combat Vehicles	<b>P-1 Line Item Number / Title:</b> 2021 / AAV7A1 PIP
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206623M, 0206629M
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Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	960.116	15.202	20.571	73.785	-	73.785	111.923	180.111	139.851	151.558	258.626	1,911.743
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	960.116	15.202	20.571	73.785	-	73.785	111.923	180.111	139.851	151.558	258.626	1,911.743
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>960.116</b>	<b>15.202</b>	<b>20.571</b>	<b>73.785</b>	<b>-</b>	<b>73.785</b>	<b>111.923</b>	<b>180.111</b>	<b>139.851</b>	<b>151.558</b>	<b>258.626</b>	<b>1,911.743</b>

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

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

**Description:**

The Assault Amphibious Vehicle (AAV) modification program includes 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 and safety, nonrecurring engineering, procurement, and fielding of Engineering Change Proposals (ECP) for capability based improvements of fleet assets, reduced total ownership cost initiatives, and improved AAV sustainment initiatives. AAV modification funding will procure modernized components and subsystems that impact safe and reliable use of AAV such as Emergency Egress Lighting System (EELS), Tow Pintle safety upgrade, Automatic Fire Sensing and Suppression Systems (AFSSS) Wiring Harness, Electric Bilge Pump, Intercom Modernization, AAVC7A1 Multi-Band Radio-II (MBR-II) (EPLRS Replacement), technical refresh of servers and laptops for AAVC7A1, and associated production support for the AAV FOV.

The AAV Survivability Upgrade is a capability based upgrade program centered on material upgrades in survivability such as, but not limited to, blast mitigating seats, belly/sponson armor, spall liner, deck liner, and external fuel tanks. Procurement funding for the Survivability Upgrade begins with Low Rate Initial Production (LRIP) in FY 2017.

Secondary Distribution	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy									
Quantity	-	-	-	-	-	-	-	-	-
Total Obligation Authority	14.876	20.215	73.471	-	73.471	111.603	179.785	139.519	151.219
NR									
Quantity	-	-	-	-	-	-	-	-	-
Total Obligation Authority	0.326	0.356	0.314	-	0.314	0.320	0.326	0.332	0.339
<b>Total: Secondary Distribution</b>									
Quantity	-	-	-	-	-	-	-	-	-
Total Obligation Authority	<b>15.202</b>	<b>20.571</b>	<b>73.785</b>	<b>-</b>	<b>73.785</b>	<b>111.923</b>	<b>180.111</b>	<b>139.851</b>	<b>151.558</b>

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**P-1 Line Item Number / Title:**  
 2021 / AAV7A1 PIP

**ID Code** (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0206623M, 0206629M

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / AAV7A1 PIP	P-5a, P-21		- / 960.116	- / 15.202	- / 20.571	- / 73.785	- / -	- / 73.785
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 960.116</b>	<b>- / 15.202</b>	<b>- / 20.571</b>	<b>- / 73.785</b>	<b>- / -</b>	<b>- / 73.785</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

**Justification:**  
 FY15 Base Appropriation: \$15.202M (\$14.876M Active; \$0.326M Reserve)  
 The AAV program provided life-cycle support to equip the Marine Corps with combat ready AAVs. Efforts included non-recurring engineering and procurement of modifications and ECPs such as Emergency Egress Lighting System (EELS), Automatic Fire Sensing and Suppression Systems (AFSSS) Wiring Harness, technical refresh of servers and laptops for AAVC7A1, and associated production support for the AAV FOV.

FY16 Base Appropriation: \$20.571M (\$20.215M Active; \$0.356M Reserve)  
 The AAV program continues procurement and fleet-wide installation of Emergency Egress Lighting Systems (EELS), Automatic Fire Sensing and Suppressions Systems (AFSSS) Wiring Harness and technical refresh of servers and laptops for AAVC7A1. Funds will also initiate procurement and installation of additional engineering changes such as AAVC7A1 MBR-II (EPLRS Replacement) and Fire Resistant Fuel Lines. Continue nonrecurring engineering efforts, field activity and contract services in support of safety, maintainability, and supportability ECPs for the AAV family of vehicles.

FY17 Base Appropriation Request: \$73.785M (\$73.471 Active; \$0.314M Reserve)  
 The AAV program will complete procurement and fleet-wide installation of Emergency Egress Lighting Systems (EELS), AAVC7A1 MBR-II (EPLRS Replacement) and Tow Pintle safety upgrade. The FY16 to FY17 increase (\$53.214M) will procure the Low Rate Initial Production (LRIP) for the Survivability Upgrade and will continue procurement and fleet-wide installation of engineering changes such as Electric Bilge Pump, Intercom modernization and Hydraulic kits. Continue nonrecurring engineering efforts, field activity, and contract services in support of safety, maintainability, and supportability ECPs for the AAV family of vehicles.

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 02 / 1		<b>P-1 Line Item Number / Title:</b> 2021 / AAV7A1 PIP
		<b>Item Number / Title [DODIC]:</b> 1 / AAV7A1 PIP

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	960.116	15.202	20.571	73.785	-	73.785
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	960.116	15.202	20.571	73.785	-	73.785
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>960.116</b>	<b>15.202</b>	<b>20.571</b>	<b>73.785</b>	<b>-</b>	<b>73.785</b>

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>Flyaway Cost</b>																		
Recurring Cost																		
1.1.1) Surface Vehicle	-	-	856.947	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) Vehicle Modifications	-	-	69.365	-	-	8.753	-	-	11.880	-	-	15.125	-	-	-	-	-	15.125
1.1.3) Reserve Vehicle Modifications	-	-	0.612	-	-	0.326	-	-	0.356	-	-	0.314	-	-	-	-	-	0.314
1.1.4) Survivability Upgrade <sup>(t)</sup>	-	-	-	-	-	-	-	-	-	2.438	18	43.884	-	-	-	2.438	18	43.884
1.1.5) Engineering Change Orders (ECO)	-	-	1.668	-	-	-	-	-	0.675	-	-	1.629	-	-	-	-	-	1.629
<b>Subtotal: Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>928.592</b>	<b>-</b>	<b>-</b>	<b>9.079</b>	<b>-</b>	<b>-</b>	<b>12.911</b>	<b>-</b>	<b>-</b>	<b>60.952</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60.952</b>
Non Recurring Cost																		
1.2.1) Nonrecurring Engineering and Tooling	-	-	6.286	-	-	0.435	-	-	1.009	-	-	0.406	-	-	-	-	-	0.406
<b>Subtotal: Non Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>6.286</b>	<b>-</b>	<b>-</b>	<b>0.435</b>	<b>-</b>	<b>-</b>	<b>1.009</b>	<b>-</b>	<b>-</b>	<b>0.406</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.406</b>
<b>Subtotal: Flyaway Cost</b>	<b>-</b>	<b>-</b>	<b>934.878</b>	<b>-</b>	<b>-</b>	<b>9.514</b>	<b>-</b>	<b>-</b>	<b>13.920</b>	<b>-</b>	<b>-</b>	<b>61.358</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>61.358</b>
<b>Support Cost</b>																		
2.1) Peculiar Training Equipment & Simulators	-	-	1.681	-	-	0.212	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Production Engineering Support	-	-	16.803	-	-	4.045	-	-	4.546	-	-	11.313	-	-	-	-	-	11.313
2.3) Acceptance Testing	-	-	0.116	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 02 / 1	<b>P-1 Line Item Number / Title:</b> 2021 / AAV7A1 PIP	<b>Item Number / Title [DODIC]:</b> 1 / AAV7A1 PIP
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>MDAP/MAIS Code:</b>

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
2.4) Support Equipment	-	-	6.638	-	-	0.101	-	-	1.370	-	-	0.379	-	-	-	-	-	0.379
2.5) Pubs & Tech Data	-	-	-	-	-	1.330	-	-	0.735	-	-	0.735	-	-	-	-	-	0.735
<i>Subtotal: Support Cost</i>	-	-	<b>25.238</b>	-	-	<b>5.688</b>	-	-	<b>6.651</b>	-	-	<b>12.427</b>	-	-	-	-	-	<b>12.427</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>960.116</b>	-	-	<b>15.202</b>	-	-	<b>20.571</b>	-	-	<b>73.785</b>	-	-	-	-	-	<b>73.785</b>

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

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**Exhibit P-5a, Procurement History and Planning:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 02 / 1	<b>P-1 Line Item Number / Title:</b> 2021 / AAV7A1 PIP	<b>Item Number / Title [DODIC]:</b> 1 / AAV7A1 PIP
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.4) Survivability Upgrade <sup>(†)</sup>		2017 <sup>(1)</sup>	SAIC / Charleston, SC	C / FFP	MCSC	Apr 2017	Sep 2017	18	2.438	N	Mar 2017	

<sup>(†)</sup> indicates the presence of a P-21

**Footnotes:**

<sup>(1)</sup> Low Rate Initial Production (Lot 1 and Lot 2) are options on current EMD contract.

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 02 / 1	<b>P-1 Line Item Number / Title:</b> 2021 / AAV7A1 PIP	<b>Item Number / Title [DODIC]:</b> 1 / AAV7A1 PIP
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2017																Fiscal Year 2018																B A L A N C E	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017																Calendar Year 2018																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
1.1.4) Survivability Upgrade																																							
	1	2017	NAVY	18	-	18																																	
													A	-	-	-	-	-		3	3	3	3	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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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy								<b>Date:</b> February 2016				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 02 / 1				<b>P-1 Line Item Number / Title:</b> 2021 / AAV7A1 PIP				<b>Item Number / Title [DODIC]:</b> 1 / AAV7A1 PIP				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	SAIC - Charleston, SC	18	62	96	-	2	5	7	-	2	5	7

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

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

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**Exhibit P-40, Budget Line Item Justification: PB 2017 Navy** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 1: Tracked Combat Vehicles	<b>P-1 Line Item Number / Title:</b> 2038 / LAV PIP
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206623M
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Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	1,621.603	72.736	85.979	53.423	-	53.423	73.785	62.330	125.653	114.803	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	1,621.603	72.736	85.979	53.423	-	53.423	73.785	62.330	125.653	114.803	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>1,621.603</b>	<b>72.736</b>	<b>85.979</b>	<b>53.423</b>	<b>-</b>	<b>53.423</b>	<b>73.785</b>	<b>62.330</b>	<b>125.653</b>	<b>114.803</b>	<b>Continuing</b>	<b>Continuing</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	1.452	1.288	0.628	-	0.628	1.829	5.804	5.949	6.110	Continuing	Continuing
Flyaway Unit Cost ( <i>\$ in Dollars</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Dollars</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

The LAV Anti-Tank Modernization (LAV-ATM) Program will modernize the legacy turret and Tube-launched, Optically-tracked, Wire-guided (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 Light Armored Reconnaissance (LAR) Battalion to employ the full range of current and emerging TOW munitions. The program will counter two converging obsolescence issues on the LAV-ATM platform: (1) the M901 Emerson turret is no longer in production and has been retired from the U.S. 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.

The LAV Modification & Sustainment program funds important vehicle modifications, support equipment and tools and other projects that increase LAV reliability and readiness while simultaneously reducing operations and support costs. The Marine Corps Program Management LAV Modification Team uses multi-disciplined integrated project teams consisting of engineering, logistical, contracting and financial personnel to manage Modification projects. The contract for the Obsolescence project was issued as a Sole Source contract to the Original Equipment Manufacturer (OEM). Currently the LAV Modification and Sustainment program will capture the Obsolescence kits consisting of Power Pack, Driveline, Steering, Drivers Instrument Panel (DIP), Hull Modifications and Slip Ring for LAV-25 variant. The Obsolescence program will address the Family of Light Armored Vehicles (FOLAV) automotive system obsolescence and reduced performance due to increased Gross Vehicle Weight (GVW). This will be achieved through acquisition and the integration of replacement Power pack, Driveline, Steering, Drivers Instrument Panel (DIP), Hull Modifications, and Slip Ring. This effort will require deliverable kits during the Engineering & Manufacturing Development (EMD) phase, such as Engineering Change Proposals (ECPs) and Modification Instructions (MI) for each of the 7 LAV variants and all Integrated Logistics Support (ILS) products (training, technical publications, tools, test equipment, provisioning, etc.) to support Developmental Testing, Operational Assessment, Initial Operational Test and Evaluation and fielding.

Secondary Distribution		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	72.736	48.979	53.423	-	53.423	72.710	61.235	124.527	113.657
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	37.000	-	-	-	1.075	1.095	1.126	1.146
<b>Total: Secondary Distribution</b>	Quantity	-	-	-	-	-	-	-	-	-
	<b>Total Obligation Authority</b>	<b>72.736</b>	<b>85.979</b>	<b>53.423</b>	<b>-</b>	<b>53.423</b>	<b>73.785</b>	<b>62.330</b>	<b>125.653</b>	<b>114.803</b>

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**P-1 Line Item Number / Title:**  
2038 / LAV PIP

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	LAV PIP	P-5a, P-21		- / 1,621.603	- / 172.736	- / 85.979	- / 53.423	- / -	- / 53.423
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 1,621.603</b>	<b>- / 172.736</b>	<b>- / 85.979</b>	<b>- / 53.423</b>	<b>- / -</b>	<b>- / 53.423</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

**Justification:**

FY 2015 Baseline Appropriation: \$72.736M

LAV Anti-Tank Modernization (ATM): Funded the procurement of Anti-Tank Weapon Systems (ATWS) and supporting efforts such as all required testing, logistics support, new equipment training, installation, and required government and contractor support.

FY 2016 Baseline Appropriation: \$85.979M (Active: \$48.979M, Reserve: \$37.000M)

LAV Anti-Tank Modernization (ATM): Funds procure vehicle and weapon modifications. Planned efforts include the procurement of Anti-Tank Weapon Systems (ATWS) and supporting efforts such as all required testing, logistics support, new equipment training, installation, and required government and contractor support.

FY 2017 Baseline Appropriation Request: \$53.423M

LAV Anti-Tank Modernization (ATM): Funds procure vehicle and weapon modifications. Planned efforts include the procurement of Anti-Tank Weapon Systems (ATWS) and supporting efforts such as all required testing, logistics support, new equipment training, installation, operator and maintainer trainers, and required government and contractor support.

A stand-alone LAV-AT maintenance trainer is required at Marine Corps Detachment Fort Lee. The stand-alone trainer must facilitate ability for trainee to sufficiently perform robust maintenance on, but not limited to: electrical system, target acquisition system, remote weapon system, fire control system, and the user interface. Trainers must allow faults to be induced into the system and must replicate a functional ATWS. Maintainer training directly impacts unit readiness. The schoolhouse trainers are required in sufficient quantity to meet throughput requirements of three simultaneous courses. The operator trainers are an advanced tactical vehicle trainer have the capability to digitally link directly to the LAV-25 gunnery simulator to accommodate advanced tactics training. Operator trainers are provided to each battalion.

The funding decrease from FY16 to FY17 of \$32.556M reflects the ramp down of production and completion of the AAO.

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**Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 02 / 1 **P-1 Line Item Number / Title:** 2038 / LAV PIP **Aggregated Items Title:** LAV PIP

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) LAV ANTI-TANK MODERNIZATION</b>																				
1.1) Systems Eng/ Prog Mgmt(Reserves)	A		-	-	-	-	-	-	-	-	0.955	-	-	-	-	-	-	-	-	-
1.2) Hardware-ATWS Kits(Reserves) <sup>(†)</sup>	A		-	-	-	-	-	-	1,502K	24	36.045	-	-	-	-	-	-	-	-	-
1.3) Training Devices <sup>(1)</sup>	A		-	-	-	-	-	-	-	-	0.903	-	-	26.411	-	-	-	-	-	26.411
1.4) Refurbishment/ Installations <sup>(2)</sup>	A		-	-	-	-	-	-	-	-	-	-	-	9.670	-	-	-	-	-	9.670
1.5) New Equipment Training	A		-	-	-	-	-	-	-	-	0.866	-	-	0.800	-	-	-	-	-	0.800
1.6) Support Equipment	A		-	-	-	-	-	-	-	-	4.450	-	-	0.244	-	-	-	-	-	0.244
1.7) ECO	A		-	-	-	-	-	0.448	-	-	1.073	-	-	0.508	-	-	-	-	-	0.508
1.8) PVT/FAT	A		-	-	-	-	-	-	-	-	-	-	-	3.745	-	-	-	-	-	3.745
1.9) Hardware-ATWS Systems <sup>(3)(†)</sup>	A		1,658K	3	4.973	1,607K	44	70.694	1,491K	27	40.257	1,505K	4	6.021	-	-	-	1,505K	4	6.021
1.10) Systems Eng/ Program Mgmt Support	A		-	-	0.003	-	-	1.594	-	-	0.932	-	-	1.896	-	-	-	-	-	1.896
1.11) ILS	A		-	-	-	-	-	-	-	-	0.498	-	-	4.128	-	-	-	-	-	4.128
<b>Subtotal: 1) LAV ANTI-TANK MODERNIZATION</b>			-	-	<b>4.976</b>	-	-	<b>72.736</b>	-	-	<b>85.979</b>	-	-	<b>53.423</b>	-	-	-	-	-	<b>53.423</b>
<b>2) LAV MODIFICATION and SUSTAINMENT</b>																				
2.6) Installations	A		-	-	8.849	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.7) Production Verification Testing	A		-	-	1.968	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.8) Modification Kits	A		-	-	17.316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.9) ILS	A		-	-	9.272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.10) Systems Eng/ Program Mgmt Support	A		-	-	5.679	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2) LAV MODIFICATION and SUSTAINMENT</b>			-	-	<b>43.084</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>3) Prior Years Cumulative Funding</b>																				
3.1) Prior Years Cumulative Funding	A		-	-	1,573.543	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 3) Prior Years Cumulative Funding</b>			-	-	<b>1,573.543</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>			-	-	<b>1,621.603</b>	-	-	<b>72.736</b>	-	-	<b>85.979</b>	-	-	<b>53.423</b>	-	-	-	-	-	<b>53.423</b>

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

(†) indicates the presence of a P-5a

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<b>Exhibit P-40a, Budget Item Justification For Aggregated Items:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 02 / 1	<b>P-1 Line Item Number / Title:</b> 2038 / LAV PIP	<b>Aggregated Items Title:</b> LAV PIP

**Footnotes:**

<sup>(1)</sup> IOC is in FY17. We need the trainers there to support the schoolhouse when the systems are fielded. Buying all of the ATWS trainers in FY17 supports the fielding strategy of converting all training material and maintenance and operator training systems to support the student throughput at the schoolhouse and newly assigned Marines to the Light Armored Reconnaissance Battalions.

<sup>(2)</sup> This funding supports the installation of the ATWS kits at the depots (Albany and Barstow) as special project lines.

<sup>(3)</sup> The higher unit cost is attributed to the startup costs for the first production option. Unit costs and quantities have changed from PB16 due to change in procuring the kits in 3 years vice 4 years. The unit costs are adjusted based on combining options which have different prices.

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**Exhibit P-5a, Procurement History and Planning:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 02 / 1	<b>P-1 Line Item Number / Title:</b> 2038 / LAV PIP	<b>Aggregated Items:</b> LAV PIP
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
<b>1) LAV ANTI-TANK MODERNIZATION</b>												
1.2) Hardware-ATWS Kits(Reserves) <sup>(†)</sup>		2016 <sup>(4)</sup>	Raytheon @McKinney, TX / McKinney, TX	C / FFP	TACOM, Warren, MI	Jan 2016	Jan 2018	24	1,502K	Y		
1.9) Hardware-ATWS Systems <sup>(3)(†)</sup>		2015 <sup>(5)</sup>	Raytheon / McKinney, TX	C / FFP	TACOM, Warren, MI	Jun 2015	Jan 2017	44	1,607K	Y		Mar 2011
1.9) Hardware-ATWS Systems <sup>(3)(†)</sup>		2016 <sup>(6)</sup>	Raytheon / McKinney, TX	C / FFP	TACOM, Warren, MI	Dec 2015	Jul 2017	27	1,491K	Y		Mar 2011
1.9) Hardware-ATWS Systems <sup>(3)(†)</sup>		2017	Raytheon / McKinney, TX	C / FFP	TACOM, Warren, MI	Nov 2016	Jun 2018	4	1,505K	Y		Mar 2011

<sup>(†)</sup> indicates the presence of a P-21

**Footnotes:**

- <sup>(4)</sup> Option 2 awarded Jan 2016 (4) and Option 3 award Aug 2016 (20)
- <sup>(5)</sup> Option 1 award in June 2015 awards 31 kits and awarded part of Option 2 Aug 2015 awards 13 kits
- <sup>(6)</sup> Option 2 awarded in Dec 2015 (22) and Jan 2016 (5)

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 02 / 1 **P-1 Line Item Number / Title:** 2038 / LAV PIP **Aggregated Items:** LAV PIP

Items <i>(Units in Each)</i>						Fiscal Year 2015													Fiscal Year 2016													BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
<b>1) LAV ANTI-TANK MODERNIZATION</b>																																	
1.2) Hardware-ATWS Kits(Reserves)																																	
1		2016	NAVY	24 <sup>(7)</sup>	-	24																							24				
1.9) Hardware-ATWS Systems <sup>(3)</sup>																																	
Prior Years Deliveries: 3																																	
2		2015	NAVY	44	-	44																							44				
2		2016	NAVY	27	-	27																							27				
2		2017	NAVY	4	-	4																							4				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			



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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 02 / 1 **P-1 Line Item Number / Title:** 2038 / LAV PIP **Aggregated Items:** LAV PIP

Items <i>(Units in Each)</i>				Fiscal Year 2017														Fiscal Year 2018												BALANCE			
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017														Calendar Year 2018												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P		
<b>1) LAV ANTI-TANK MODERNIZATION</b>																																	
1.2) Hardware-ATWS Kits(Reserves)																																	
1		2016	NAVY	24 <sup>(7)</sup>	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
1.9) Hardware-ATWS Systems <sup>(3)</sup>																																	
Prior Years Deliveries: 3																																	
2		2015	NAVY	44	-	44	-	-	-	3	4	5	5	5	5	4	3	3	3	2	2									-			
2		2016	NAVY	27	-	27	-	-	-	-	-	-	-	-	1	2	2	2	3	3	4	4	3	3						-			
2		2017	NAVY	4	-	4		A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	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, Production Schedule:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 02 / 1	<b>P-1 Line Item Number / Title:</b> 2038 / LAV PIP	<b>Aggregated Items:</b> LAV PIP
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Raytheon @McKinney, TX - McKinney, TX	60	60	84	-	8	19	27	-	1	19	20
2	Raytheon - McKinney, TX	60	60	84	-	8	19	27	-	1	19	20

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

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

**Footnotes:**

<sup>(7)</sup> The initial order was combined with baseline funding and that delivery began in Aug 2017. Deliveries still fall within the leadtime delivery period.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery and Other Weapons	<b>P-1 Line Item Number / Title:</b> 2064 / Expeditionary Fire Supt Sys
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206623M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	89.548	0.514	-	3.360	-	3.360	0.624	0.063	0.065	0.066	-	94.240
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	89.548	0.514	-	3.360	-	3.360	0.624	0.063	0.065	0.066	-	94.240
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority <i>(\$ in Millions)</i></b>	<b>89.548</b>	<b>0.514</b>	-	<b>3.360</b>	-	<b>3.360</b>	<b>0.624</b>	<b>0.063</b>	<b>0.065</b>	<b>0.066</b>	-	<b>94.240</b>

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

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

**Description:**

Expeditionary Fire Support System (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.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:**  
 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA  
 2: Artillery and Other Weapons

**P-1 Line Item Number / Title:**  
 2064 / Expeditionary Fire Supt Sys

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Expeditionary Fire Supt Sys	P-5a, P-21		- / 89.548	- / 0.514	- / -	- / 3.360	- / -	- / 3.360
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 89.548</b>	<b>- / 0.514</b>	<b>- / -</b>	<b>- / 3.360</b>	<b>- / -</b>	<b>- / 3.360</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

**Justification:**  
 FY15 Baseline Appropriation: \$0.514M  
 Funding supported management, logistics, safety and travel.

FY16 Baseline Appropriation: \$0

FY17 Baseline Appropriation Request: \$3.360M  
 The increase of \$3.360M from FY16 to FY17 is for the procurement of Radio Upgrades for Digital Communication to allow wireless communication between each mortar and the Fire Direction Center. This will enable more rapid deployment and greater separation between mortars for increased survivability.

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**Exhibit P-5, Cost Analysis: PB 2017 Navy** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 02 / 2	<b>P-1 Line Item Number / Title:</b> 2064 / Expeditionary Fire Supt Sys	<b>Item Number / Title [DODIC]:</b> 1 / Expeditionary Fire Supt Sys
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**ID Code** (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	89.548	0.514	-	3.360	-	3.360
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	89.548	0.514	-	3.360	-	3.360
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>89.548</b>	<b>0.514</b>	<b>-</b>	<b>3.360</b>	<b>-</b>	<b>3.360</b>

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
1.1.1) Program Management and Engineering (PM&E)	-	-	4.790	-	-	-	-	-	-	-	-	0.558	-	-	-	-	-	0.558
<i>Subtotal: Recurring Cost</i>	-	-	<b>4.790</b>	-	-	-	-	-	-	-	-	<b>0.558</b>	-	-	-	-	-	<b>0.558</b>
Non Recurring Cost																		
1.2.1) Radio Upgrade for Digital Communication <sup>(†)</sup>	-	-	-	-	-	-	-	-	25,500.00	100	2.550	-	-	-	25,500.00	100	2.550	
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	2.550	-	-	-	-	-	2.550	
<i>Subtotal: Flyaway Cost</i>	-	-	<b>4.790</b>	-	-	-	-	-	-	-	-	<b>3.108</b>	-	-	-	-	-	<b>3.108</b>
Hardware - EFSS Cost																		
Recurring Cost																		
2.1.1) Prior Year Cum Funding	-	-	71.759	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<b>71.759</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - EFSS Cost</i>	-	-	<b>71.759</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - Support Cost																		
3.1) FSS Shared Costs	-	-	-	-	-	0.444	-	-	-	-	-	-	-	-	-	-	-	-
3.2) Safety Support	-	-	-	-	-	0.050	-	-	-	-	-	0.252	-	-	-	-	-	0.252
3.3) Travel	-	-	-	-	-	0.020	-	-	-	-	-	-	-	-	-	-	-	-

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy												<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 02 / 2						<b>P-1 Line Item Number / Title:</b> 2064 / Expeditionary Fire Supt Sys						<b>Item Number / Title [DODIC]:</b> 1 / Expeditionary Fire Supt Sys					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :												<b>MDAP/MAIS Code:</b>					

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Prior Year Cum Funding	-	-	12.999	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Support Cost</i>	-	-	<b>12.999</b>	-	-	<b>0.514</b>	-	-	-	-	-	<b>0.252</b>	-	-	-	-	-	<b>0.252</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>89.548</b>	-	-	<b>0.514</b>	-	-	-	-	-	<b>3.360</b>	-	-	-	-	-	<b>3.360</b>

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

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2017 Navy							<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 02 / 2			<b>P-1 Line Item Number / Title:</b> 2064 / Expeditionary Fire Supt Sys				<b>Item Number / Title [DODIC]:</b> 1 / Expeditionary Fire Supt Sys					
<b>Cost Elements</b>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Method/Type or Funding Vehicle</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty (Each)</b>	<b>Unit Cost (\$)</b>	<b>Specs Avail Now?</b>	<b>Date Revision Available</b>	<b>RFP Issue Date</b>
1.2.1) Radio Upgrade for Digital Communication <sup>(†)</sup>		2017	TBD / TBD	C / TBD	TBD	Dec 2016	Mar 2017	100	25,500.00	N	Mar 2018	

<sup>(†)</sup> indicates the presence of a P-21

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 02 / 2	<b>P-1 Line Item Number / Title:</b> 2064 / Expeditionary Fire Supt Sys	<b>Item Number / Title [DODIC]:</b> 1 / Expeditionary Fire Supt Sys
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2017												Fiscal Year 2018												BALANCE	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1.2.1) Radio Upgrade for Digital Communication																															
	1	2017	NAVY	100	-	100			A	-	-	-	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	1		-	



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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy								<b>Date:</b> February 2016				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 02 / 2					<b>P-1 Line Item Number / Title:</b> 2064 / Expeditionary Fire Supt Sys				<b>Item Number / Title [DODIC]:</b> 1 / Expeditionary Fire Supt Sys			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	TBD - TBD	12	13	100	12	12	3	15	12	12	3	15

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

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

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery and Other Weapons	<b>P-1 Line Item Number / Title:</b> 2185 / 155MM Ltwt Towed Howitzer
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206623M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	1,317.669	4.487	7.177	3.318	-	3.318	0.476	0.208	0.068	0.068	-	1,333.471
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	1,317.669	4.487	7.177	3.318	-	3.318	0.476	0.208	0.068	0.068	-	1,333.471
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>1,317.669</b>	<b>4.487</b>	<b>7.177</b>	<b>3.318</b>	<b>-</b>	<b>3.318</b>	<b>0.476</b>	<b>0.208</b>	<b>0.068</b>	<b>0.068</b>	<b>-</b>	<b>1,333.471</b>

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

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

**Description:**

LW155 (also known as the M777A2 howitzer) provides direct, reinforcing, and general support fires to maneuver forces as well as direct support artillery. It is a joint program between the Marine Corps and Army, which is additionally supporting various foreign military purchases of the weapon system. The LW155 was first fielded by the Marine Corps in April 2005 and since then the 10th, 11th, 12th, and 14th Marines and the schoolhouses have been fielded. The Army has fielded the system to its Stryker Brigades and Fires Brigades and is currently fielding to its Infantry Brigades. The LW155 is being significantly utilized in Afghanistan operations.

Secondary Distribution	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy	Quantity	-	-	-	-	-	-	-	-
	Total Obligation Authority	3.868	6.837	2.185	-	2.185	0.467	0.202	0.062
NR	Quantity	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.619	0.340	1.133	-	1.133	0.009	0.006	0.006
<b>Total: Secondary Distribution</b>	<b>Quantity</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Obligation Authority</b>	<b>4.487</b>	<b>7.177</b>	<b>3.318</b>	<b>-</b>	<b>3.318</b>	<b>0.476</b>	<b>0.208</b>	<b>0.068</b>

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:**  
 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA  
 2: Artillery and Other Weapons

**P-1 Line Item Number / Title:**  
 2185 / 155MM Ltwt Towed Howitzer

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / 155MM Ltwt Towed Howitzer - Active			- / 1,317.669	- / 4.487	- / 7.177	- / 3.318	- / -	- / 3.318
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 1,317.669</b>	<b>- / 4.487</b>	<b>- / 7.177</b>	<b>- / 3.318</b>	<b>- / -</b>	<b>- / 3.318</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

**Justification:**

The FY 2017 funding request was reduced by \$0.363 million to account for the availability of prior year execution balances.

FY 2015 Base Appropriation: \$4.487M (\$3.868M Active; \$.619M Reserve)

Funding supported integration efforts such as the Improved-Platform Integration Kit (IPIK) into the Communication Location Assembly (CLA) for the LW155 fleet. The CLA contains the IPIK which is a critical Digital Fire Control Component required to fire precision munitions like Excalibur. Funding supported contractual actions for CLA brackets and cabling which are required to accommodate the IPIK following delivery of the evaluation units. These components of the Digital Fire Control System are now over 12 years old, and it is critical to address this issue prior to these components becoming unsupportable. Funding also provided continuing support to the Training Aids, Devices, Simulators and Simulations (TADSS) Program. The TADSS products fulfill the Joint Operational Requirement Document (JORD) to provide realistic simulated sustainment training products for operator and maintainer functions associated with the LW155. Funding also supported Engineering Change Proposals (ECPs) to the Mission Computer and Chief of Section Display currently being qualified.

FY 2016 Base Appropriation: \$7.177M (\$6.837M Active; \$.340M Reserve)

Funds will support the integration qualification effort for a Digital Direct Fire Sight to the LW155 Digital Fire Control System (DFCS), engineering changes to the mission computer and chief of section display and begin qualification of enhanced power pack. Direct Fire is a critical self-defense capability for artillery and the integration with the DFCS will enhance the speed and accuracy for engaging targets and laying the howitzer on the direct fire target. The enhanced power back enables longer battery life and run-time of the digital fire control system. In addition, funding will also continue to support other efforts such as the TADSS program. The TADSS products fulfill the JORD to provide realistic simulated training products for operator and maintainer functions associated with the LW155.

FY 2017 Base Appropriation Request: \$3.318M (\$2.185M Active; \$1.133M Reserve)

Funding will continue to support procurement and fielding of system TADSS products. The TADSS products fulfill the JORD to provide realistic simulated training products for operator and maintainer functions associated with the LW155. Funding also supports the qualification and integration of engineering changes such as an enhanced power pack, M-code satellite signal, and system radio integration kits. The enhanced power back enables longer battery life and run-time of the digital fire control system. The integration of M-code satellite signal provides the digital fire control system with improved security through anti-jam / anti-spoof technology and improved cryptography. System radio integration kits will provide for qualification and procurement of mounting and integration hardware for new system radio. Funding decrease (\$3.859M) from FY16 to FY17 is a result of the completion of the qualification effort for the mission computer and chief of section display engineering changes.

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>						<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 02 / 2			<b>P-1 Line Item Number / Title:</b> 2185 / 155MM Lwtw Towed Howitzer			<b>Item Number / Title [DODIC]:</b> 1 / 155MM Lwtw Towed Howitzer - Active		
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :						<b>MDAP/MAIS Code:</b>		
<b>Resource Summary</b>			<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Procurement Quantity ( <i>Units in Each</i> )			-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )			1,317.669	4.487	7.177	3.318	-	3.318
Less PY Advance Procurement ( <i>\$ in Millions</i> )			-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )			1,317.669	4.487	7.177	3.318	-	3.318
Plus CY Advance Procurement ( <i>\$ in Millions</i> )			-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )			<b>1,317.669</b>	<b>4.487</b>	<b>7.177</b>	<b>3.318</b>	-	<b>3.318</b>
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>								
Initial Spares ( <i>\$ in Millions</i> )			-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Dollars</i> )			-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Software - Active Cost																		
Non Recurring Cost																		
1.1.1) Training Aids, Devices, Simulators and Simulations	-	-	-	-	-	0.770	-	-	0.829	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	0.770	-	-	0.829	-	-	-	-	-	-	-	-	-
<i>Subtotal: Software - Active Cost</i>	-	-	-	-	-	0.770	-	-	0.829	-	-	-	-	-	-	-	-	-
Support - Active Cost																		
2.1) Systems Engineering/Program Mgt	-	-	13.695	-	-	0.510	-	-	0.425	-	-	-	-	-	-	-	-	-
2.2) Hardware/electronic obsolescence and improvement ECP Retrofits	-	-	4.297	-	-	2.588	-	-	5.583	-	-	2.185	-	-	-	-	-	2.185
2.3) Power Upgrade	-	-	3.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Active Cost</i>	-	-	20.992	-	-	3.098	-	-	6.008	-	-	2.185	-	-	-	-	-	2.185
Support - Reserves - 155MM Lwtw Towed Howitzer Cost																		
3.1) Systems Engineering/Program Management	-	-	0.165	-	-	0.255	-	-	0.025	-	-	0.132	-	-	-	-	-	0.132
3.2) Hardware/electronic obsolescence and improvement ECP retrofits	-	-	0.432	-	-	0.364	-	-	0.315	-	-	1.001	-	-	-	-	-	1.001

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>												<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 02 / 2						<b>P-1 Line Item Number / Title:</b> 2185 / 155MM Ltwt Towed Howitzer						<b>Item Number / Title [DODIC]:</b> 1 / 155MM Ltwt Towed Howitzer - Active					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :												<b>MDAP/MAIS Code:</b>					

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Support - Reserves - 155MM Ltwt Towed Howitzer Cost</i>	-	-	0.597	-	-	0.619	-	-	0.340	-	-	1.133	-	-	-	-	-	1.133
Support - Prior Years Cost																		
4.1) Prior Years Cumulative Funding	-	-	1,296.080	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Prior Years Cost</i>	-	-	1,296.080	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Gross/Weapon System Cost</b>	-	-	1,317.669	-	-	4.487	-	-	7.177	-	-	3.318	-	-	-	-	-	3.318

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:**  
 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA  
 2: Artillery and Other Weapons

**P-1 Line Item Number / Title:**  
 2212 / High Mobility Artillery Rocket System

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	526.801	22.913	16.330	33.725	-	33.725	40.521	36.345	35.451	36.141	-	748.227
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	526.801	22.913	16.330	33.725	-	33.725	40.521	36.345	35.451	36.141	-	748.227
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>526.801</b>	<b>22.913</b>	<b>16.330</b>	<b>33.725</b>	<b>-</b>	<b>33.725</b>	<b>40.521</b>	<b>36.345</b>	<b>35.451</b>	<b>36.141</b>	<b>-</b>	<b>748.227</b>

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

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

**Description:**

High Mobility Artillery Rocket Systems (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 (MLRS) Family of Munitions (MFOM). The system includes one launcher, two Re-Supply Systems (RSS), and the MFOM.

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, to include irregular warfare and distributed operations.

HIMARS is a significant improvement over previously fielded ground fire support systems. During a 24 hour period, the system is expected to conduct multiple moves and multiple fire missions. Guided Multiple Launch Rocket System (GMLRS) is the primary munition for units fielded with the HIMARS and MLRS rocket and missile platforms. GMLRS provides close, medium, and long range precision and area fires to destroy, suppress, and shape threat forces and protect friendly forces against cannon, mortar, rocket and missile artillery, light material and armor, personnel, command and control, and air defense surface targets. GMLRS integrates guidance and control packages and an improved rocket motor achieving greater range and precision accuracy, requiring fewer rockets to defeat targets, thereby reducing the logistics burden. The two fielded variants are GMLRS with Dual Purpose Improved Conventional Munitions (DPICM/Increment 1) and GMLRS Unitary (U/Increment 2), a 200 pound class high explosive warhead. The GMLRS integrates a multi-mode fuse and high explosive warhead making it an all weather, low collateral damage, precision strike rocket. GMLRS U expands the MLRS target set into urban and complex environments by adding point, proximity, and delay fusing modes. GMLRS U have been fired in support of Overseas Contingency Operations (OCO), and has demonstrated high effectiveness and low collateral damage while supporting Marines in combat. A third variant of GMLRS, the alternative warhead (AW/Increment 3) is being developed to replace GMLRS-HA22 (DPICM variant) and meet the requirements outlined in a 25 June 2008 cluster munitions policy, which requires all cluster munitions by 2019 to produce less than 1% Unexploded Ordinance (UXO) on the battlefield.

HIMARS satisfies the Marine Corps requirement for an indirect fire system that is responsive, maneuverable, and is capable of engaging targets at long range. The Reduced Range Practice Rocket (RRPR) includes training devices for tactical training, classroom training and handling exercises.

Secondary Distribution	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy									
Quantity	-	-	-	-	-	-	-	-	-
Total Obligation Authority	19.759	13.461	30.562	-	30.562	37.338	33.249	32.293	32.921

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery and Other Weapons	<b>P-1 Line Item Number / Title:</b> 2212 / High Mobility Artillery Rocket System
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206623M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Secondary Distribution		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	3.154	2.869	3.163	-	3.163	3.183	3.096	3.158	3.220
<b>Total: Secondary Distribution</b>	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	<b>22.913</b>	<b>16.330</b>	<b>33.725</b>	-	<b>33.725</b>	<b>40.521</b>	<b>36.345</b>	<b>35.451</b>	<b>36.141</b>



**UNCLASSIFIED**

**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:**  
 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA  
 2: Artillery and Other Weapons

**P-1 Line Item Number / Title:**  
 2212 / High Mobility Artillery Rocket System

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / HIMARS	P-5a, P-21		- / 526.801	- / 22.913	- / 16.330	- / 33.725	- / -	- / 33.725
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 526.801</b>	<b>- / 22.913</b>	<b>- / 16.330</b>	<b>- / 33.725</b>	<b>- / -</b>	<b>- / 33.725</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

**Justification:**  
 FY 2015 Baseline Appropriation: \$22.913M  
 Funding procured various rockets such as: GMLRS, RRPRs, Alternative Warhead Program (AWP). RSS upgrades, Army program management and engineering support for HIMARS, GMLRS, and RRPRs. FY15 began the Alternative Warhead Program procurement to replace the existing Dual Purpose Improved Conventional Munition (DPICM) inventory. These systems are fielded to both the active (\$19.759M) and reserve (\$3.154M) components.

FY 2016 Baseline Appropriation: \$16.330M  
 Funding will procure various rockets such as the GMLRS Alternative Warhead and RRPRs. In addition, funds will provide Army program management and engineering support for HIMARS, GMLRS and RRPRs. The increase in AWP unit cost is due to significantly lower procurement quantities for the combined ARMY/USMC buy in FY16. These systems are fielded to both the active (\$13.461M) and reserve (\$2.869M) components. The decrease of \$6.583M from FY15 to FY16 is due to a reduction in the quantity of GMLRS being procured.

FY 2017 Baseline Appropriation Request: \$33.725M  
 Funding will procure various rockets such as the GMLRS Alternative Warhead (AW) and RRPRs. In addition, funds will provide Army program management and engineering support for HIMARS, GMLRS and RRPRs. These systems are fielded to both the active (\$30.562M) and reserve (\$3.163M) components. The increase of \$17.395M will be used to procure additional GMLRS AW.

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>											<b>Date:</b> February 2016						
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 02 / 2						<b>P-1 Line Item Number / Title:</b> 2212 / High Mobility Artillery Rocket System					<b>Item Number / Title [DODIC]:</b> 1 / HIMARS						
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :											<b>MDAP/MAIS Code:</b>						
<b>Resource Summary</b>				<b>Prior Years</b>		<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017 Base</b>		<b>FY 2017 OCO</b>		<b>FY 2017 Total</b>			
Procurement Quantity (Units in Each)				-		-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				526.801		22.913		16.330		33.725		-		33.725			
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				526.801		22.913		16.330		33.725		-		33.725			
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-			
<b>Total Obligation Authority (\$ in Millions)</b>				<b>526.801</b>		<b>22.913</b>		<b>16.330</b>		<b>33.725</b>		<b>-</b>		<b>33.725</b>			
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)				-		-		-		-		-		-		-	
Gross/Weapon System Unit Cost (\$ in Dollars)				-		-		-		-		-		-		-	

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>Flyaway Cost</b>																		
Recurring Cost																		
1.1.1) HIMARS ECPs	-	-	1.250	-	-	0.231	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) USMC HIMARS PMO	-	-	17.205	-	-	0.525	-	-	0.407	-	-	0.528	-	-	-	-	-	0.528
1.1.3) Prior Year Cumulative Funding	-	-	13.782	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Recurring Cost</b>	-	-	<b>32.237</b>	-	-	<b>0.756</b>	-	-	<b>0.407</b>	-	-	<b>0.528</b>	-	-	-	-	-	<b>0.528</b>
<b>Subtotal: Flyaway Cost</b>	-	-	<b>32.237</b>	-	-	<b>0.756</b>	-	-	<b>0.407</b>	-	-	<b>0.528</b>	-	-	-	-	-	<b>0.528</b>
<b>Hardware Cost</b>																		
Recurring Cost																		
2.1.1) GMLRS Alternative Warhead Program (AWP) Active <sup>(1)</sup> (1)	-	-	-	114,895.00	76	8.732	126,840.00	57	7.230	127,360.00	188	23.944	-	-	-	127,360.00	188	23.944
2.1.2) GMLRS Alternative Warhead Program (AWP) Reserve <sup>(1)</sup> (2)	-	-	-	114,895.00	27	3.102	126,840.00	22	2.790	127,360.00	24	3.057	-	-	-	127,360.00	24	3.057
2.1.3) M28A2 Reduced Range Practice Rocket (RRPR-DODIC H185) <sup>(1)</sup> (3)	4,422.73	660	2.919	6,891.00	648	4.465	7,018.00	648	4.548	6,684.00	648	4.331	-	-	-	6,684.00	648	4.331
2.1.4) M31 Guided Multiple Launch	202,600.91	1,987	402.568	106,969.70	33	3.530	-	-	-	-	-	-	-	-	-	-	-	-

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>												<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 02 / 2						<b>P-1 Line Item Number / Title:</b> 2212 / High Mobility Artillery Rocket System						<b>Item Number / Title [DODIC]:</b> 1 / HIMARS					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :									<b>MDAP/MAIS Code:</b>								

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Rocket Systems (GMLRS - DODIC HA51) <sup>(t)</sup>																		
2.1.5) M31 GMLRS (DODIC HA51) OCO <sup>(t)</sup>	109,266.67	705	77.033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.6) ATACMS Procurement <sup>(t)</sup>	1,700K	1	1.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.7) Multiple Launch Rocket System (MLRS) PMO	-	-	2.364	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	486.584	-	-	19.829	-	-	14.568	-	-	31.332	-	-	-	-	-	31.332
<i>Subtotal: Hardware Cost</i>	-	-	486.584	-	-	19.829	-	-	14.568	-	-	31.332	-	-	-	-	-	31.332
<b>Support Cost</b>																		
3.1) Procurement Support Reserves	-	-	-	-	-	0.052	-	-	0.079	-	-	0.106	-	-	-	-	-	0.106
3.2) Engineering Services for Rockets (GMLRS and AWP)	-	-	3.743	-	-	0.616	-	-	0.524	-	-	0.573	-	-	-	-	-	0.573
3.3) Engineering Services for RRRPRs	-	-	3.161	-	-	0.210	-	-	0.210	-	-	0.423	-	-	-	-	-	0.423
3.4) Travel	-	-	-	-	-	0.050	-	-	0.050	-	-	0.050	-	-	-	-	-	0.050
3.5) FSS Shared Costs	-	-	1.076	-	-	1.253	-	-	-	-	-	-	-	-	-	-	-	-
3.6) Logistics	-	-	-	-	-	-	-	-	0.397	-	-	0.388	-	-	-	-	-	0.388
3.7) HIMARS Engineering Support NSWC DD	-	-	-	-	-	0.147	-	-	0.095	-	-	0.325	-	-	-	-	-	0.325
<i>Subtotal: Support Cost</i>	-	-	7.980	-	-	2.328	-	-	1.355	-	-	1.865	-	-	-	-	-	1.865
<b>Gross/Weapon System Cost</b>	-	-	526.801	-	-	22.913	-	-	16.330	-	-	33.725	-	-	-	-	-	33.725

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

**Footnotes:**

(1) AWP unit costs are dependent on total quantities procured amongst the multiple service organizations that participate in the contract award. The Marine Corps quantities procured are only a small portion of the total buy. Army FY16 quantities are 1,668 and FY17 1,416 respectively. Marine Corps GMLRS unit cost do not include GMLRS Training Devices.

(2) AWP unit costs are dependent on total quantities procured amongst the multiple service organizations that participate in the contract award. The Marine Corps quantities procured are only a small portion of the total buy.

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 02 / 2	<b>P-1 Line Item Number / Title:</b> 2212 / High Mobility Artillery Rocket System	<b>Item Number / Title [DODIC]:</b> 1 / HIMARS
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>	
<p><sup>(3)</sup> RRPR unit costs are dependent on total quantities procured amongst the multiple service organizations that participate in the contract award. The Marine Corps quantities procured are only a small portion of the total buy.</p>		

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**Exhibit P-5a, Procurement History and Planning: PB 2017 Navy** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 02 / 2	<b>P-1 Line Item Number / Title:</b> 2212 / High Mobility Artillery Rocket System	<b>Item Number / Title [DODIC]:</b> 1 / HIMARS
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
2.1.1) GMLRS Alternative Warhead Program (AWP) Active <sup>(†)</sup>		2015	Lockheed Martin / Dallas, TX	SS / FFP	Huntsville, AL	Jun 2015	Sep 2016	76	114,895.00	Y		
2.1.1) GMLRS Alternative Warhead Program (AWP) Active <sup>(†)</sup>		2016	Lockheed Martin / Dallas, TX	SS / FFP	Huntsville, AL	Dec 2015	Mar 2017	57	126,840.00	Y		
2.1.1) GMLRS Alternative Warhead Program (AWP) Active <sup>(†)</sup>		2017	Lockheed Martin / Dallas, TX	SS / FFP	Huntsville, AL	Dec 2016	Mar 2018	188	127,360.00	N		
2.1.2) GMLRS Alternative Warhead Program (AWP) Reserve <sup>(†)</sup>		2015	Lockheed Martin / Dallas, TX	SS / FFP	Huntsville, AL	Jun 2015	Sep 2016	27	114,895.00	N	Oct 2015	
2.1.2) GMLRS Alternative Warhead Program (AWP) Reserve <sup>(†)</sup>		2016	Lockheed Martin / Dallas, TX	SS / FFP	Huntsville, AL	Dec 2015	Mar 2017	22	126,840.00	N	Oct 2016	
2.1.2) GMLRS Alternative Warhead Program (AWP) Reserve <sup>(†)</sup>		2017	Lockheed Martin / Dallas, TX	SS / FFP	Huntsville, AL	Dec 2016	Mar 2018	24	127,360.00	N	Oct 2017	
2.1.3) M28A2 Reduced Range Practice Rocket (RRPR-DODIC H185) <sup>(†)</sup>		2015	LetterKenny Munitions Center / Chambersburg, PA	MIPR	Letterkenny, PA	Jun 2015	Sep 2016	648	6,891.00	N	Sep 2016	
2.1.3) M28A2 Reduced Range Practice Rocket (RRPR-DODIC H185) <sup>(†)</sup>		2016	LetterKenny Munitions Center / Chambersburg, PA	MIPR	Letterkenny, PA	Dec 2015	Mar 2017	648	7,018.00	N	Sep 2017	
2.1.3) M28A2 Reduced Range Practice Rocket (RRPR-DODIC H185) <sup>(†)</sup>		2017	LetterKenny Munitions Center / Chambersburg, PA	MIPR	Letterkenny, PA	Dec 2016	Mar 2018	648	6,684.00	N	Sep 2018	
2.1.4) M31 Guided Multiple Launch Rocket Systems (GMLRS - DODIC HA51) <sup>(†)</sup>		2013	Lockheed Martin <sup>(4)</sup> / Dallas, TX	SS / FFP	Huntsville, AL	Dec 2013	Mar 2015	28	109,267.00	Y		
2.1.4) M31 Guided Multiple Launch Rocket Systems (GMLRS - DODIC HA51) <sup>(†)</sup>		2014	Lockheed Martin <sup>(4)</sup> / Dallas, TX	SS / FFP	Huntsville, AL	Mar 2014	Jun 2015	9	109,666.67	Y		
2.1.4) M31 Guided Multiple Launch Rocket Systems (GMLRS - DODIC HA51) <sup>(†)</sup>		2015	Lockheed Martin <sup>(4)</sup> / Dallas, TX	SS / FFP	Huntsville, AL	Jun 2015	Sep 2016	33	106,969.70	Y		
2.1.5) M31 GMLRS (DODIC HA51) OCO <sup>(†)</sup>	✓	2013	Lockheed Martin / Dallas, TX	SS / FFP	Huntsville, AL	Dec 2013	Nov 2014	705	109,267.00	Y		
2.1.6) ATACMS Procurement <sup>(†)</sup>		2014	Lockheed Martin / Dallas, TX	SS / FFP	Huntsville, AL	Jan 2015	Apr 2016	1	1,700K	Y		

<sup>(†)</sup> indicates the presence of a P-21

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 02 / 2	<b>P-1 Line Item Number / Title:</b> 2212 / High Mobility Artillery Rocket System	<b>Item Number / Title [DODIC]:</b> 1 / HIMARS

**Footnotes:**  
(4) Marine Corps items are only a portion of the contractor's deliveries each month, the Army and Foreign Military Sales bring line up to the MSR. PFRMS PMO raised the Minimum Sustaining Rate (MSR) for GMLRS due to the final delivery and installation of hardware necessary to achieve the DA directed 6,000 rate capacity. Production below MSR will significantly impact unit cost due to increased overhead/maintenance required to support Department of Army directed facilitation. Production of GMLRS varies as this program shares a production line with RRPRs. There are no production gaps during months that GMLRS are not being produced as RRPRs Rocket production continues.

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 02 / 2 **P-1 Line Item Number / Title:** 2212 / High Mobility Artillery Rocket System **Item Number / Title [DODIC]:** 1 / HIMARS

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2014															Fiscal Year 2015												BALANCE										
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014															Calendar Year 2015																					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P													
2.1.1) GMLRS Alternative Warhead Program (AWP) Active <sup>(1)</sup>																																											
1	2015	NAVY		76	-	76																							A -	-	-	-	76										
1	2016	NAVY		57	-	57																											57										
1	2017	NAVY		188	-	188																											188										
2.1.2) GMLRS Alternative Warhead Program (AWP) Reserve <sup>(2)</sup>																																											
2	2015	NAVY		27	-	27																							A -	-	-	-	27										
2	2016	NAVY		22	-	22																											22										
2	2017	NAVY		24	-	24																											24										
2.1.3) M28A2 Reduced Range Practice Rocket (RRPR-DODIC H185) <sup>(3)</sup>																																											
Prior Years Deliveries: 660																																											
3	2015	NAVY		648	-	648																							A -	-	-	-	648										
3	2016	NAVY		648	-	648																											648										
3	2017	NAVY		648	-	648																											648										
2.1.4) M31 Guided Multiple Launch Rocket Systems (GMLRS - DODIC HA51)																																											
Prior Years Deliveries: 1950																																											
4	2013	NAVY		28	-	28				A -																			-	-	-	-	10										
4	2014	NAVY		9	-	9							A -																				5										
4	2015	NAVY		33	-	33																							A -	-	-	-	33										
2.1.5) M31 GMLRS (DODIC HA51) OCO																																											
✓	5	2013	NAVY	705	-	705				A -																			59	59	59	59	59	59	59	59	59	59	59	59	58	58	58
2.1.6) ATACMS Procurement																																											
6	2014	NAVY		1	-	1																							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	1
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P													

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**Exhibit P-21, Production Schedule: PB 2017 Navy** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 02 / 2 **P-1 Line Item Number / Title:** 2212 / High Mobility Artillery Rocket System **Item Number / Title [DODIC]:** 1 / HIMARS

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2016													Fiscal Year 2017													BALANCE		
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016													Calendar Year 2017													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
2.1.1) GMLRS Alternative Warhead Program (AWP) Active <sup>(1)</sup>																																	
	1	2015	NAVY	76	-	76	-	-	-	-	-	-	-	-	-	-	-	8	9	9	9	9	9	8	3	3	3	3	-				
	1	2016	NAVY	57	-	57			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	6	5	5	5	5	5	5	21			
	1	2017	NAVY	188	-	188																	A -	-	-	-	-	-	188				
2.1.2) GMLRS Alternative Warhead Program (AWP) Reserve <sup>(2)</sup>																																	
	2	2015	NAVY	27	-	27	-	-	-	-	-	-	-	-	-	-	-	5	5	3	2	2	2	2	2	1	1	1	1	-			
	2	2016	NAVY	22	-	22			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	8			
	2	2017	NAVY	24	-	24																	A -	-	-	-	-	-	-	24			
2.1.3) M28A2 Reduced Range Practice Rocket (RRPR-DODIC H185) <sup>(3)</sup>																																	
Prior Years Deliveries: 660																																	
	3	2015	NAVY	648	-	648	-	-	-	-	-	-	-	-	-	-	54	54	54	54	54	54	54	54	54	54	54	54	54	-			
	3	2016	NAVY	648	-	648			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	54	54	54	54	54	54	54	270			
	3	2017	NAVY	648	-	648																	A -	-	-	-	-	-	-	648			
2.1.4) M31 Guided Multiple Launch Rocket Systems (GMLRS - DODIC HA51)																																	
Prior Years Deliveries: 1950																																	
	4	2013	NAVY	28	18	10	2	2	2	2	2																			-			
	4	2014	NAVY	9	4	5	1	1	1	1	1																			-			
	4	2015	NAVY	33	-	33	-	-	-	-	-	-	-	-	-	-	3	3	3	3	3	3	3	3	3	3	3	3	3	-			
2.1.5) M31 GMLRS (DODIC HA51) OCO																																	
✓	5	2013	NAVY	705	647	58	58																							-			
2.1.6) ATACMS Procurement																																	
	6	2014	NAVY	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, Production Schedule: PB 2017 Navy** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 02 / 2 **P-1 Line Item Number / Title:** 2212 / High Mobility Artillery Rocket System **Item Number / Title [DODIC]:** 1 / HIMARS

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2018													Fiscal Year 2019													B A L A N C E		
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 7	BAL D U E A S O F 1 O C T	Calendar Year 2018													Calendar Year 2019													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
2.1.1) GMLRS Alternative Warhead Program (AWP) Active <sup>(1)</sup>																																	
1	2015	NAVY		76	76	-																							-				
1	2016	NAVY		57	36	21	5	4	4	4	4																		-				
1	2017	NAVY		188	-	188	-	-	-	-	-	15	16	16	16	16	16	16	16	16	16	16	16	16	16	16	13		-				
2.1.2) GMLRS Alternative Warhead Program (AWP) Reserve <sup>(2)</sup>																																	
2	2015	NAVY		27	27	-																							-				
2	2016	NAVY		22	14	8	2	2	2	2																			-				
2	2017	NAVY		24	-	24	-	-	-	-	-	15	6	3															-				
2.1.3) M28A2 Reduced Range Practice Rocket (RRPR-DODIC H185) <sup>(3)</sup>																																	
Prior Years Deliveries: 660																																	
3	2015	NAVY		648	648	-																							-				
3	2016	NAVY		648	378	270	54	54	54	54	54																		-				
3	2017	NAVY		648	-	648	-	-	-	-	-	54	54	54	54	54	54	54	54	54	54	54	54	54	54	54	54		-				
2.1.4) M31 Guided Multiple Launch Rocket Systems (GMLRS - DODIC HA51)																																	
Prior Years Deliveries: 1950																																	
4	2013	NAVY		28	28	-																							-				
4	2014	NAVY		9	9	-																							-				
4	2015	NAVY		33	33	-																							-				
2.1.5) M31 GMLRS (DODIC HA51) OCO																																	
✓	5	2013	NAVY	705	705	-																							-				
2.1.6) ATACMS Procurement																																	
6	2014	NAVY		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, Production Schedule:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 02 / 2	<b>P-1 Line Item Number / Title:</b> 2212 / High Mobility Artillery Rocket System	<b>Item Number / Title [DODIC]:</b> 1 / HIMARS
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Lockheed Martin - Dallas, TX	1,848	3,000	6,000	8	2	15	17	2	2	15	17
2	Lockheed Martin - Dallas, TX	1,848	3,000	6,000	8	2	15	17	2	2	15	17
3	LetterKenny Munitions Center - Chambersburg, PA	720	1,500	3,000	8	2	22	24	-	2	15	17
4	Lockheed Martin <sup>(4)</sup> - Dallas, TX	1,848	3,000	6,000	8	2	15	17	-	2	15	17
5	Lockheed Martin - Dallas, TX	1,848	3,000	6,000	8	2	11	13	-	2	11	13
6	Lockheed Martin - Dallas, TX	1,848	3,000	6,000	8	2	15	17	2	2	15	17

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

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

**Footnotes:**

<sup>(4)</sup> Marine Corps items are only a portion of the contractor's deliveries each month, the Army and Foreign Military Sales bring line up to the MSR. PFRMS PMO raised the Minimum Sustaining Rate (MSR) for GMLRS due to the final delivery and installation of hardware necessary to achieve the DA directed 6,000 rate capacity. Production below MSR will significantly impact unit cost due to increased overhead/maintenance required to support Department of Army directed facilitation. Production of GMLRS varies as this program shares a production line with RRPRs. There are no production gaps during months that GMLRS are not being produced as RRPRs Rocket production continues.

**UNCLASSIFIED**

**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery and Other Weapons	<b>P-1 Line Item Number / Title:</b> 2220 / Wpns & Cmbt Vehs under \$5 million
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206623M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	85.702	6.248	7.924	8.181	0.572	8.753	11.941	16.774	16.820	17.072	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	85.702	6.248	7.924	8.181	0.572	8.753	11.941	16.774	16.820	17.072	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>85.702</b>	<b>6.248</b>	<b>7.924</b>	<b>8.181</b>	<b>0.572</b>	<b>8.753</b>	<b>11.941</b>	<b>16.774</b>	<b>16.820</b>	<b>17.072</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

This line item supports multiple Weapons and Tracked Combat Vehicle requirements to enhance the existing systems and kits within the USMC inventory with improved, state-of-the-art electronics and tools for units that have been added or changed due to Table of Organizational and Table of Equipment changes. The line item also supports the ongoing changes to the various stock lists prescribing those components of sets of test equipment and tools.

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

Increases in funding beginning in FY 2017 are attributed to the addition of funding from BLI 2208.

Secondary Distribution		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	5.526	7.801	8.181	0.572	8.753	11.941	16.774	16.820	17.072
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.722	0.123	-	-	-	-	-	-	-

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery and Other Weapons	<b>P-1 Line Item Number / Title:</b> 2220 / Wpns & Cmbt Vehs under \$5 million
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206623M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Secondary Distribution		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
<b>Total:</b>	Quantity	-	-	-	-	-	-	-	-	-
<b>Secondary Distribution</b>	Total Obligation Authority	6.248	7.924	8.181	0.572	8.753	11.941	16.774	16.820	17.072

**UNCLASSIFIED**

**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:**  
 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA  
 2: Artillery and Other Weapons

**P-1 Line Item Number / Title:**  
 2220 / Wpns & Cmbt Vehs under \$5 million

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Wpns & Cmbt Vehs under \$5 million	P-5a		- / 85.702	- / 6.248	- / 7.924	- / 8.181	- / 0.572	- / 8.753
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 85.702</b>	<b>- / 6.248</b>	<b>- / 7.924</b>	<b>- / 8.181</b>	<b>- / 0.572</b>	<b>- / 8.753</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

**Justification:**

The FY 2017 funding request was reduced by \$0.519 million to account for the availability of prior year execution balances.

FY 2015 Base Appropriation: \$6.248M

Close Quarter Battle Pistol (CQBP) - \$0.061M procured approximately 10% of the AAO to continue the aggressive washout replacement plan. If the washouts do not occur as expected, the funding will be used for spare parts, magazines, cleaning kits, and holsters, as well as ammunition costs related to Close Quarter Battle Pistol production verification activities.

Sniper Systems Capability Sets - \$2.184M procured an integrated Firing Solution Device, which will result in improved first-round hit probability as well as reduced system weight and lifecycle cost. Funding also supports a lightweight barrel improvement to the M40 Sniper Rifle that will increase operational availability and reduce maintenance time and system weight, as well as ammunition costs related to Sniper Systems Capability Sets production verification activities.

Company and Battalion Mortars - \$0.881M supported the capability of indirect fire systems to the Marine Corps inventory of 60mm and 81mm mortar systems and incorporate component product improvements, as well as ammunition costs related to mortar production verification activities.

Family of Infantry Weapons Systems - \$3.122M provided for continuous monitoring, assessment of and implementation of Joint Service and USMC unique system modifications. Efforts such as: sustain weapon capability and/or improve the operation, maintainability, supportability, service life, ergonomics, and safety enhancements. Additionally, this line supports the procurement of principle end items (PEI) due to combat losses, wash-outs, and increases in Approved Acquisition Objectives (AAO). This funding also supports various program/acquisition support activities, such as ammunition costs related to those production verification activities.

FY 2016 Base Appropriation: \$7.924M

Company and Battalion Mortars - \$1.122M will support the capability of indirect fire systems to the Marine Corps inventory of 60mm and 81mm mortar systems and incorporate component product improvements, as well as ammunition costs related to mortar production verification activities.

Family of Infantry Weapons Systems - \$6.802M will provide for continuous monitoring, assessment of and implementation of Joint Service and USMC unique system modifications. Efforts such as: sustain weapon capability and/or improve the operation, maintainability, supportability, service life, ergonomics, and safety enhancements. Funding supports the continued multiple year procurement of Lightweight Machinegun Tripods (LMT), and PEI due to combat losses, wash-outs, and increases in AAO. Funding also supports various program/acquisition support activities, such as ammunition costs related to those production verification activities.

FY 2017 Base Appropriation Request: \$8.181M

Family of Infantry Weapons Systems - \$4.675M will provide for continuous monitoring, assessment of and implementation of Joint Service and USMC unique system modifications. Efforts such as: sustain weapon capability and/or improve the operation, maintainability, supportability, service life, ergonomics, and safety enhancements. Funding supports the continued multiple year procurement of LMT, and PEI due to combat losses, wash-outs, and increases in AAO. Funding also supports various program/acquisition support activities, such as ammunition costs related to those production verification activities.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery and Other Weapons		<b>P-1 Line Item Number / Title:</b> 2220 / Wpns & Cmbt Vehs under \$5 million
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206623M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
Escalation of Force Equipment (EoF-E) - \$1.898M will procure EoF-MM upgraded components such as the Improved Voice Translation Device. EoF-E moved from 2208 beginning in FY17.		
Ocular Interruption (OI) - \$1.608M will be used to procure OI Systems. Funding for OI moved from BLI 2208 beginning in FY17.		
Increase in funding from FY16 to FY17 of \$0.257M is primarily due to the procurement of the Improved Voice Translation Device.		
OCO: FY 2015 Overseas Contingency Operations (OCO) Appropriation: N/A FY 2016 Overseas Contingency Operations (OCO) Appropriation: N/A FY 2017 Overseas Contingency Operations (OCO) Appropriation Request: \$0.572M Family of Infantry Weapons Systems - \$0.572M will replace identified equipment losses.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy																	Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 2						P-1 Line Item Number / Title: 2220 / Wpns & Cmbt Vehs under \$5 million						Aggregated Items Title: Wpns & Cmbt Vehs under \$5 million								
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) Close Quarter Battle Pistol</b>																				
1.1) Close Quarter Battle Pistol - Various	A		-	-	2.151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) Close Quarter Battle Pistol - Reserves	A		-	-	0.152	-	-	0.061	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 1) Close Quarter Battle Pistol</b>			-	-	<b>2.303</b>	-	-	<b>0.061</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>2) Company and Battalion Mortars <sup>(1)</sup></b>																				
2.1) Company and Battalion Mortars	A		-	-	4.326	-	-	0.782	-	-	0.999	-	-	-	-	-	-	-	-	-
2.2) Company and Battalion Mortars - Reserves	A		-	-	0.082	-	-	0.099	-	-	0.123	-	-	-	-	-	-	-	-	-
2.3) Company and Battalion Mortars - Support	A		-	-	1.143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2) Company and Battalion Mortars</b>			-	-	<b>5.551</b>	-	-	<b>0.881</b>	-	-	<b>1.122</b>	-	-	-	-	-	-	-	-	-
<b>3) Scout Sniper Capability Sets</b>																				
3.1) Scout Sniper Capability Sets (Various)	A		-	-	8.520	-	-	1.622	-	-	-	-	-	-	-	-	-	-	-	-
3.2) Sniper System Capability Sets - Reserves	A		-	-	1.481	-	-	0.562	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 3) Scout Sniper Capability Sets</b>			-	-	<b>10.001</b>	-	-	<b>2.184</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>4) Family of Infantry Weapons Systems</b>																				
4.1) Family of Infantry Weapons Systems - Flyaway	A		-	-	1.514	-	-	0.187	-	-	0.160	-	-	0.175	-	-	0.572	-	-	0.747
4.2) M4A1 - Flyaway	A		-	-	1.168	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.3) Lightweight Machine Gun Tripod	A		-	-	-	-	-	2.076	-	-	4.990	-	-	3.253	-	-	-	-	-	3.253
4.4) Program Support	A		-	-	0.847	-	-	0.859	-	-	1.502	-	-	0.947	-	-	-	-	-	0.947
4.5) M2A1 QCB Kits Family	A		-	-	-	-	-	-	-	-	0.150	-	-	0.300	-	-	-	-	-	0.300
<b>Subtotal: 4) Family of Infantry Weapons Systems</b>			-	-	<b>3.529</b>	-	-	<b>3.122</b>	-	-	<b>6.802</b>	-	-	<b>4.675</b>	-	-	<b>0.572</b>	-	-	<b>5.247</b>
<b>5) Escalation of Force/Mission Modules</b>																				
5.1) EoF Various Equipment (Various)	A		-	-	-	-	-	-	-	-	-	-	-	1.898	-	-	-	-	-	1.898

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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 02 / 2 **P-1 Line Item Number / Title:** 2220 / Wpns & Cmbt Vehs under \$5 million **Aggregated Items Title:** Wpns & Cmbt Vehs under \$5 million

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>Subtotal: 5) Escalation of Force/Mission Modules</b>			-	-	0.000	-	-	-	-	-	-	-	1.898	-	-	-	-	-	1.898	
<b>6) Ocular Interruption</b>																				
6.1) Procurement of OI Systems <sup>(†)</sup>	A		-	-	-	-	-	-	-	-	13,495.00	101	1.363	-	-	-	13,495.00	101	1.363	
6.2) Program Support	A		-	-	-	-	-	-	-	-	-	-	0.245	-	-	-	-	-	0.245	
<b>Subtotal: 6) Ocular Interruption</b>			-	-	0.000	-	-	-	-	-	-	-	1.608	-	-	-	-	-	1.608	
<b>7) Prior Years Cumulative Funding</b>																				
7.1) Prior Years Cumulative Funding	A		-	-	64.318	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: 7) Prior Years Cumulative Funding</b>			-	-	64.318	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total</b>			-	-	85.702	-	-	6.248	-	-	7.924	-	-	8.181	-	-	0.572	-	-	8.753

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

(†) indicates the presence of a P-5a

**Footnotes:**

(1) Note: Company and Battalion Mortars procurement paused to complete development of Lightweight Handheld Mortar Ballistic Computer.



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**Exhibit P-5a, Procurement History and Planning:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 02 / 2	<b>P-1 Line Item Number / Title:</b> 2220 / Wpns & Cmbt Vehs under \$5 million	<b>Aggregated Items:</b> Wpns & Cmbt Vehs under \$5 million
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
<b>6) Ocular Interruption</b>												
6.1) Procurement of OI Systems		2017	B.E. Meyers / Redmond, WA	C / IDIQ	Quantico, VA	Dec 2016	Dec 2016	101	13,495.00	N		

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**P-1 Line Item Number / Title:**  
2061 / Modification Kits

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	698.501	23.801	14.168	15.250	-	15.250	17.565	17.943	18.106	18.459	-	823.793
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	698.501	23.801	14.168	15.250	-	15.250	17.565	17.943	18.106	18.459	-	823.793
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>698.501</b>	<b>23.801</b>	<b>14.168</b>	<b>15.250</b>	<b>-</b>	<b>15.250</b>	<b>17.565</b>	<b>17.943</b>	<b>18.106</b>	<b>18.459</b>	<b>-</b>	<b>823.793</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	-	2.090	4.380	-	4.380	0.361	-	-	-	-	6.831
Flyaway Unit Cost ( <i>\$ in Thousands</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Thousands</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

This budget line item is used to acquire and sustain assigned fire support systems, and other capabilities for the Operating Forces to accomplish their war fighting mission. Items such as Engineering Change Proposals (ECP) and upgrades to address known and future reliability, sustainability, maintainability and obsolescence issues to ensure mission readiness and capability on the battlefield will be procured.

M1A1 MOD KIT: The M1A1 Mod Kit Line is established to sustain the technology of the M1A1 Tank. Funding supports the procurement, fielding and testing of critical operational and safety related modifications. The funding is also used to enhance and maintain platform characteristics of the Tank and its components such as reliability-availability-maintainability (RAM) and in operationally relevant attributes relating to survivability, lethality, and Command & Control. Funding also supports items such as miscellaneous tools and test items for the M1A1 tank and associated supporting platforms, safety and sustainment modifications to the bridge launcher, and Materiel Fielding Support.

M88A2 HERCULES: 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 Tracked, M88A2 is the Marine Air-Ground Task Force's (MAGTF) heavy lift, recovery, and battlefield maintenance asset. Funding procures, fields and tests critical operational and safety related modifications. Funding also addresses issues such as reliability, and configuration control of the M88A2 HERCULES and supporting systems. Funding also includes miscellaneous tools and test items for the M88A2 HERCULES and Material Fielding Support.

Secondary Distribution	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy									
Quantity	-	-	-	-	-	-	-	-	-
Total Obligation Authority	20.605	13.977	14.757	-	14.757	15.073	15.399	15.509	15.811
NR									
Quantity	-	-	-	-	-	-	-	-	-
Total Obligation Authority	3.196	0.191	0.493	-	0.493	2.492	2.544	2.597	2.648
<b>Total: Secondary Distribution</b>									
Quantity	-	-	-	-	-	-	-	-	-
Total Obligation Authority	<b>23.801</b>	<b>14.168</b>	<b>15.250</b>	<b>-</b>	<b>15.250</b>	<b>17.565</b>	<b>17.943</b>	<b>18.106</b>	<b>18.459</b>

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**P-1 Line Item Number / Title:**  
2061 / Modification Kits

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Modification Kits	P-5a, P-21		- / 616.074	- / 18.034	- / 11.528	- / 12.577	- / -	- / 12.577
P-5	1 / M88A2 Hercules	P-5a, P-21		12 / 82.427	1 / 5.767	- / 2.640	- / 2.673	- / -	- / 2.673
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 698.501</b>	<b>- / 23.801</b>	<b>- / 14.168</b>	<b>- / 15.250</b>	<b>- / -</b>	<b>- / 15.250</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

**Justification:**

FY 2015 Base Appropriation: (\$17.405M Active; \$3.196M Reserves)  
M1A1 MOD KIT \$14.836M Active; \$3.008M Reserves: Funds procured items such as the Abrams Integrated Target and Display System (AIDATS) that allows the tank commander to accurately identify and engage targets under all visibility conditions at ranges approaching the full capability of the tank commander's weapon system thereby reducing the risk of fratricide and collateral damage and conduct modernization studies, Ammunition Racks Safety Upgrade, M1A1 Fire Control Upgrades, Slew-to-Cue, Situational Awareness Enhancements (SAE), and Multi-purpose High Explosive (MPHE) Procurement Support.

M88A2 HERCULES \$2.569M Active; \$0.188M Reserves: Funds procured Systems Technical Support to address modernization and obsolescence mitigation for the M88A2 and will introduce an Acetylene torch Pilot Lock Valves, SL-3 component modernization, LED lighting and an auxiliary power unit upgrade.

FY 2016 Base Appropriation: (\$13.977M Active; \$0.191M Reserves)  
M1A1 MOD KIT \$11.528M Active: Funds are procuring modernization upgrades such as AIDATS.

M88A2 HERCULES \$2.449M Active; \$0.191M Reserves: Funds are procuring Systems Technical Support to identify and address modernization and obsolescence mitigation for the M88A2 and will complete the auxiliary power unit upgrade and begin an optics upgrade.

FY 2017 Base Appropriation Request: (\$14.757M Active; \$0.493M Reserves)  
M1A1 MOD KIT \$12.277M Active; \$0.300M Reserves: \$1.049M Increase in funds is for the continued procurement of modernization upgrades such as AIDATS, which is entering the Full Rate Production (FRP), complete Human Systems Integration (HSI) support for the Tank, and procure an interactive modification production tool.

M88A2 HERCULES \$2.480M Active; \$0.193M Reserves: Funds will continue procurement of Systems Technical Support to identify and address modernization and obsolescence mitigation for the M88A2 and will complete the optics upgrade.

OCO:  
FY 2015 Overseas Contingency Operations (OCO): \$3.200M  
Funds procured wartime replacement of the Improved Recovery Vehicle (IRV) lost during Operation Enduring Freedom (OEF-A). Analysis completed by USMC and Original Equipment Manufacturer determined the vehicle to be greater than 85% damaged and by definition nonrepairable.

FY 2016 Overseas Contingency Operations (OCO): N/A

FY 2017 Overseas Contingency Operations (OCO) Request: N/A

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 4: Other Support		<b>P-1 Line Item Number / Title:</b> 2061 / Modification Kits
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206624M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy															Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 4					P-1 Line Item Number / Title: 2061 / Modification Kits										Aggregated Items Title: Modification Kits					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
<b>1) M1A1 Modification Kits</b>																				
1.1) Abrams Integrated Display and Targeting System <sup>(†)</sup>	A		-	-	-	-	-	-	60.000	153	9.180	61.862	157	9.712	-	-	-	61.862	157	9.712
1.3) Ammunition Racks <sup>(†)</sup>	A		120.961	153	18.507	122.267	54	6.602	-	-	-	-	-	-	-	-	-	-	-	-
1.4) Ammunition Racks - Reserve <sup>(†)</sup>	A		122.571	35	4.290	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.5) Ammunition Racks Rebuild Kits <sup>(†)</sup>	A		41.087	69	2.835	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.6) Ammunition Racks Rebuild Kits (Reserve) <sup>(†)</sup>	A		43.235	17	0.735	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.7) M1A1 Fire Control Upgrades (Data Link, Sit Awareness (SA) Enhancements) <sup>(†)</sup>	A		41.212	66	2.720	42.096	139	5.851	-	-	-	-	-	-	-	-	-	-	-	-
1.8) External Auxillary Power Unit (EAPU) <sup>(†)</sup>	A		22.160	50	1.108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.9) AIDATS First Article Test (Support)	A		-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	-	-	-	-
1.10) Turret Modernization	A		-	-	-	-	-	-	-	-	-	-	-	0.800	-	-	-	-	-	0.800
1.11) Turret Modernizaiton - Reserve	A		-	-	-	-	-	-	-	-	-	-	-	0.301	-	-	-	-	-	0.301
1.14) Program Management Support			-	-	6.485	-	-	0.976	-	-	1.370	-	-	1.341	-	-	-	-	-	1.341
1.15) Program Management Support - Reserve			-	-	0.322	-	-	0.128	-	-	-	-	-	-	-	-	-	-	-	-
1.16) M1A1 Stabilized Commander's Weapon Station PQT/Instructions	A		-	-	1.245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.17) Slew to Cue - Reserves	A		-	-	-	-	-	2.880	-	-	-	-	-	-	-	-	-	-	-	-
1.18) Slew to Cue Engineering Change Proposal	A		-	-	6.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.19) Forward Observer/Forward Air Controller Modificaion Kit	A		14.842	431	6.397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 02 / 4 **P-1 Line Item Number / Title:** 2061 / Modification Kits **Aggregated Items Title:** Modification Kits

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
1.20) Engineering Support	A		-	-	1.952	-	-	0.190	-	-	0.478	-	-	0.423	-	-	-	-	-	0.423
1.21) Direct Support Electrical System Test Set (CLS)	A		-	-	0.321	-	-	0.332	-	-	-	-	-	-	-	-	-	-	-	-
1.22) Engineering Support - Multipurpose High Explosive			-	-	3.229	-	-	1.075	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 1) M1A1 Modification Kits</b>			-	-	<b>56.746</b>	-	-	<b>18.034</b>	-	-	<b>11.528</b>	-	-	<b>12.577</b>	-	-	-	-	-	<b>12.577</b>
<b>2) Prior Year Cumulative Funding</b>																				
2.1) Other Prior Year	A		-	-	559.328	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2) Prior Year Cumulative Funding</b>			-	-	<b>559.328</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>			-	-	<b>616.074</b>	-	-	<b>18.034</b>	-	-	<b>11.528</b>	-	-	<b>12.577</b>	-	-	-	-	-	<b>12.577</b>

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

(†) indicates the presence of a P-5a

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**Exhibit P-5a, Procurement History and Planning: PB 2017 Navy** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 02 / 4	<b>P-1 Line Item Number / Title:</b> 2061 / Modification Kits	<b>Aggregated Items:</b> Modification Kits
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
<b>1) M1A1 Modification Kits</b>												
1.1) Abrams Integrated Display and Targeting System <sup>(†)</sup>		2016	Raytheon / McKinney, TX	C / FFP	MCSC, Quantico, VA	Jun 2016	Jan 2017	153	60.000	N	Jan 2014	Mar 2014
1.1) Abrams Integrated Display and Targeting System <sup>(†)</sup>		2017	Raytheon / McKinney, TX	C / FFP	MCSC, Quantico, VA	Nov 2016	Jun 2017	157	61.862	N	Jan 2014	Mar 2014
1.3) Ammunition Racks <sup>(†)</sup>		2014	DLA/TACOM, Warren, MI / Warren, MI	MIPR	TACOM, WARREN,MI	Jun 2014	Dec 2014	62	123.073	N	Dec 2014	
1.3) Ammunition Racks <sup>(†)</sup>		2015	DLA/TACOM, Warren, MI / Warren, MI	MIPR	TACOM, WARREN,MI	Oct 2014	Apr 2015	54	122.267	N	Dec 2015	
1.4) Ammunition Racks - Reserve		2013	DLA/TACOM, Warren, MI / Warren, MI	MIPR	TACOM, WARREN,MI	Jun 2013	Dec 2013	5	119.600	N	Dec 2013	
1.4) Ammunition Racks - Reserve		2014	DLA/TACOM, Warren, MI / Warren, MI	MIPR	TACOM, WARREN,MI	Jun 2014	Dec 2014	30	123.073	N	Dec 2014	
1.5) Ammunition Racks Rebuild Kits		2014	TACOM, Warren, MI / Warren, MI	MIPR	TACOM, WARREN,MI	Jun 2014	Dec 2014	69	41.083	N	Dec 2014	
1.6) Ammunition Racks Rebuild Kits (Reserve)		2013	TACOM, Warren, MI / Warren, MI	MIPR	TACOM, WARREN,MI	Jun 2014	Jun 2015	2	59.500	N	Dec 2014	
1.6) Ammunition Racks Rebuild Kits (Reserve)		2014	TACOM, Warren, MI / Warren, MI	MIPR	TACOM, WARREN,MI	Jun 2014	Jun 2015	15	41.083	N	Dec 2014	
1.7) M1A1 Fire Control Upgrades (Data Link, Sit Awareness (SA) Enhancements) <sup>(†)</sup>		2014	Aberdeen Proving Ground / Aberdeen ,MD	MIPR	ARDEC, PICATINNY, NJ	Jun 2014	Feb 2015	56	41.432	Y		
1.7) M1A1 Fire Control Upgrades (Data Link, Sit Awareness (SA) Enhancements) <sup>(†)</sup>		2015	Aberdeen Proving Ground / Aberdeen ,MD	MIPR	ARDEC, PICATINNY, NJ	Apr 2015	Dec 2015	139	42.096	N	Nov 2014	
1.8) External Auxillary Power Unit (EAPU)		2014	DLA/TACOM, Warren, MI / Warren, MI	MIPR	TACOM, WARREN,MI	Nov 2013	May 2014	50	22.160	N	Dec 2012	

<sup>(†)</sup> indicates the presence of a P-21



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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 02 / 4 **P-1 Line Item Number / Title:** 2061 / Modification Kits **Aggregated Items:** Modification Kits

Items <i>(Units in Each)</i>						Fiscal Year 2013												Fiscal Year 2014												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
<b>1) M1A1 Modification Kits</b>																															
1.1) Abrams Integrated Display and Targeting System																															
3		2016	NAVY	153	-	153																							153		
3		2017	NAVY	157	-	157																							157		
1.3) Ammunition Racks																															
Prior Years Deliveries: 91																															
4		2014	NAVY	62	-	62																						62			
4		2015	NAVY	54	-	54																						54			
1.7) M1A1 Fire Control Upgrades (Data Link, Sit Awareness (SA) Enhancements)																															
Prior Years Deliveries: 10																															
5		2014	NAVY	56	-	56																						56			
5		2015	NAVY	139	-	139																						139			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 02 / 4 **P-1 Line Item Number / Title:** 2061 / Modification Kits **Aggregated Items:** Modification Kits

Items <i>(Units in Each)</i>					Fiscal Year 2015												Fiscal Year 2016												BALANCE					
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P			
<b>1) M1A1 Modification Kits</b>																																		
1.1) Abrams Integrated Display and Targeting System																																		
3		2016	NAVY	153	-	153																						A -	-	-	-	-	153	
3		2017	NAVY	157	-	157																											157	
1.3) Ammunition Racks																																		
Prior Years Deliveries: 91																																		
4		2014	NAVY	62	-	62					18	30	14																				-	
4		2015	NAVY	54	-	54	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						-	
1.7) M1A1 Fire Control Upgrades (Data Link, Sit Awareness (SA) Enhancements)																																		
Prior Years Deliveries: 10																																		
5		2014	NAVY	56	-	56						19	20	17																			-	
5		2015	NAVY	139	-	139									A	-	-	-	-	-	-	-	-	58	-	58	-	-	23					-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 02 / 4 **P-1 Line Item Number / Title:** 2061 / Modification Kits **Aggregated Items:** Modification Kits

Items <i>(Units in Each)</i>					Fiscal Year 2017												Fiscal Year 2018												BALANCE		
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P
<b>1) M1A1 Modification Kits</b>																															
1.1) Abrams Integrated Display and Targeting System																															
3		2016	NAVY	153	-	153	-	-	-	153																			-		
3		2017	NAVY	157	-	157		A	-	-	-	-	-	-	157														-		
1.3) Ammunition Racks																															
Prior Years Deliveries: 91																															
4		2014	NAVY	62	62	-																								-	
4		2015	NAVY	54	54	-																								-	
1.7) M1A1 Fire Control Upgrades (Data Link, Sit Awareness (SA) Enhancements)																															
Prior Years Deliveries: 10																															
5		2014	NAVY	56	56	-																								-	
5		2015	NAVY	139	139	-																								-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 02 / 4	<b>P-1 Line Item Number / Title:</b> 2061 / Modification Kits	<b>Aggregated Items:</b> Modification Kits
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Raytheon - McKinney, TX	-	-	-	-	-	7	7	-	-	7	7
2	DLA/TACOM, Warren, MI - Warren, MI	45	75	180	-	3	6	9	-	3	6	9
3	Aberdeen Proving Ground - Aberdeen ,MD	45	75	180	-	-	19	19	-	-	8	8

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

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

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 02 / 4	<b>P-1 Line Item Number / Title:</b> 2061 / Modification Kits	<b>Item Number / Title [DODIC]:</b> 1 / M88A2 Hercules

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Procurement Quantity (Units in Each)	12	1	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	82.427	5.767	2.640	2.673	-	2.673
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	82.427	5.767	2.640	2.673	-	2.673
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>82.427</b>	<b>5.767</b>	<b>2.640</b>	<b>2.673</b>	<b>-</b>	<b>2.673</b>

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	6,868.917	5,767.000	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>
<b>Hardware Cost</b>																		
<b>Recurring Cost</b>																		
1.1.1) M88A2 Hercules <sup>(t)</sup>	6,024.250	12	72.291	3,000.000	1	3.000	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) Mod Kits (Various Types of Kits)	-	-	5.423	-	-	0.551	-	-	0.585	-	-	0.612	-	-	-	-	-	0.612
1.1.3) Mod Kits (Various Types of Kits) - Reserve	-	-	0.411	-	-	0.188	-	-	0.191	-	-	0.193	-	-	-	-	-	0.193
<i>Subtotal: Recurring Cost</i>	-	-	78.125	-	-	3.739	-	-	0.776	-	-	0.805	-	-	-	-	-	0.805
<b>Subtotal: Hardware Cost</b>	<b>-</b>	<b>-</b>	<b>78.125</b>	<b>-</b>	<b>-</b>	<b>3.739</b>	<b>-</b>	<b>-</b>	<b>0.776</b>	<b>-</b>	<b>-</b>	<b>0.805</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.805</b>
<b>Support Cost</b>																		
2.1) M88A2 Hercules System Technical Support Contract	-	-	1.408	-	-	1.120	-	-	1.170	-	-	1.214	-	-	-	-	-	1.214
2.2) Engineering Support	-	-	1.472	-	-	0.350	-	-	0.220	-	-	0.184	-	-	-	-	-	0.184
2.3) Logistic Support Activities	-	-	1.422	-	-	0.558	-	-	0.474	-	-	0.470	-	-	-	-	-	0.470
<i>Subtotal: Support Cost</i>	-	-	4.302	-	-	2.028	-	-	1.864	-	-	1.868	-	-	-	-	-	1.868
<b>Gross/Weapon System Cost</b>	<b>6,868.917</b>	<b>12</b>	<b>82.427</b>	<b>5,767.000</b>	<b>1</b>	<b>5.767</b>	<b>-</b>	<b>-</b>	<b>2.640</b>	<b>-</b>	<b>-</b>	<b>2.673</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.673</b>

<sup>(t)</sup> indicates the presence of a P-5a

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**Exhibit P-5a, Procurement History and Planning:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 02 / 4	<b>P-1 Line Item Number / Title:</b> 2061 / Modification Kits	<b>Item Number / Title [DODIC]:</b> 1 / M88A2 Hercules
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) M88A2 Hercules <sup>(†)</sup>	✓	2015	M88A2 Hercules / BAE Systems, York, PA	C / FFP	TACOM, WARREN, MI	Jul 2015	Jul 2017	1	3,000.000	Y		

<sup>(†)</sup> indicates the presence of a P-21

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 02 / 4	<b>P-1 Line Item Number / Title:</b> 2061 / Modification Kits	<b>Item Number / Title [DODIC]:</b> 1 / M88A2 Hercules
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015												Fiscal Year 2016												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1.1.1) M88A2 Hercules																															
Prior Years Deliveries: 12																															
✓	1	2015	NAVY	1	-	1											A	-	-	-	-	-	-	-	-	-	-	-	1		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 02 / 4	<b>P-1 Line Item Number / Title:</b> 2061 / Modification Kits	<b>Item Number / Title [DODIC]:</b> 1 / M88A2 Hercules
---	--	---

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2017												Fiscal Year 2018												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1.1.1) M88A2 Hercules																															
Prior Years Deliveries: 12																															
✓	1	2015	NAVY	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, Production Schedule:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 02 / 4	<b>P-1 Line Item Number / Title:</b> 2061 / Modification Kits	<b>Item Number / Title [DODIC]:</b> 1 / M88A2 Hercules
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	M88A2 Hercules - BAE Systems, York, PA	1	4	10	-	8	13	21	-	-	24	24

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

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

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 4: Other Support	<b>P-1 Line Item Number / Title:</b> 2208 / Weapons Enhancement Program
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206623M
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Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	51.971	1.929	0.488	-	-	-	-	-	-	-	-	54.388
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	51.971	1.929	0.488	-	-	-	-	-	-	-	-	54.388
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>51.971</b>	<b>1.929</b>	<b>0.488</b>	-	-	-	-	-	-	-	-	<b>54.388</b>

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

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

**Description:**

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

Funding for the Weapons Enhancement Program, moves to BLI 2220 beginning in FY 2017.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 4: Other Support	<b>P-1 Line Item Number / Title:</b> 2208 / Weapons Enhancement Program
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206623M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Weapons Enhancement Program			- / 51.971	- / 1.929	- / 0.488	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 51.971</b>	<b>- / 1.929</b>	<b>- / 0.488</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

**Justification:**  
 FY 2015 Base Appropriation: \$1.929M  
 \$1.306M Marine Enhancement Program (MEP) - funded the procurement of Combatant Rubber Raiding Craft (CRRC) through DLA TLSP.  
 \$0.623M Escalation of Force Equipment (EoF-E) - funded the upgrades and modifications to the EoF Mission Modules.

FY 2016 Base Appropriation: \$0.488M  
 \$0.488M EoF-E will fund the upgrades and modifications to the EoF Mission Modules.

The decrease in funding from FY 2016 to FY 2017 reflects Weapons Enhancement BLI 2208 move to BLI 2220, beginning in FY 2017.

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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 02 / 4 **P-1 Line Item Number / Title:** 2208 / Weapons Enhancement Program **Aggregated Items Title:** Weapons Enhancement Program

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) Marine Enhancement Program (MEP)</b>																				
1.1) Marine Enhancement Program (MEP)	A		-	-	28.573	-	-	1.306	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 1) Marine Enhancement Program (MEP)</b>			-	-	<b>28.573</b>	-	-	<b>1.306</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>2) Escalation of Force-Equipment (EoF-E)</b>																				
2.1) Escalation of Force-Equipment (EoF-E)	A		-	-	23.398	-	-	0.623	-	-	0.488	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2) Escalation of Force-Equipment (EoF-E)</b>			-	-	<b>23.398</b>	-	-	<b>0.623</b>	-	-	<b>0.488</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>			-	-	<b>51.971</b>	-	-	<b>1.929</b>	-	-	<b>0.488</b>	-	-	-	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**P-1 Line Item Number / Title:**  
 3006 / Ground Based Air Defense (GBAD)

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	47.748	30.036	6.642	9.170	-	9.170	9.437	12.235	12.490	12.731	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	47.748	30.036	6.642	9.170	-	9.170	9.437	12.235	12.490	12.731	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>47.748</b>	<b>30.036</b>	<b>6.642</b>	<b>9.170</b>	-	<b>9.170</b>	<b>9.437</b>	<b>12.235</b>	<b>12.490</b>	<b>12.731</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

Ground Based Air Defense-Transformation (GBAD-T) supports the Low Altitude Air Defense (LAAD) Battalion's missions of Short Range Air Defense (SHORAD) and Force Protection. The Advanced Man-Portable Air Defense System (A-MANPADS) Fire Unit is a mobile, Stinger missile-based low altitude surface-to-air weapons system designed to provide close-in short range air defense. A-MANPADS assets are organic to the Low Altitude Air-Defense (LAAD) Battalion of the Marine Air Control Group (MACG). LAAD Battalions support the Marine Air Ground Task Force by defending forward combat areas, maneuver forces, vital areas and installations, and units engaged in special or independent operations. The LAAD Battalion consists of a headquarters and two A-MANPADS firing batteries. Each firing battery, in turn, consists of a battery headquarters and two A-MANPADS firing platoons. Firing platoons include a platoon headquarters and three firing sections, the smallest tactical units of the LAAD Battalion. The A-MANPADS Section is comprised of a Section Leader and five Fire Units. The Section Leader oversees the deployment of the Fire Units and directs their fires in support of the overall air defense plan. A major service-life extension must be conducted in order to mitigate the potential gap between the current and follow-on weapon system. Therefore, GBAD is executing a Service Life Extension Program (SLEP), due to the approaching shelf life expiration of the Stinger Missile. Additionally, GBAD requires an Optics upgrade/replacement of the current Stinger Missile Night Sight (AN/PAS-18), and replacement of the Identification Friend or Foe (IFF) belt pack (AN/PPX-3B).

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**P-1 Line Item Number / Title:**  
 3006 / Ground Based Air Defense (GBAD)

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Ground Based Air Defense (GBAD)	P-5a, P-21		- / 47.748	- / 30.036	- / 6.642	- / 9.170	- / -	- / 9.170
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 47.748</b>	<b>- / 30.036</b>	<b>- / 6.642</b>	<b>- / 9.170</b>	<b>- / -</b>	<b>- / 9.170</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

**Justification:**  
 FY2015 Baseline Appropriation:  
 Ground Based Air Defense-Transformation (GBAD-T) \$30.036M - FY15 funding supported Service Life Extension Program (SLEP) for the Stinger missile inventory replacing degraded components to extend the life of the Stinger missile. Funding also provided for Support Activities.

FY2016 Baseline Appropriation:  
 Ground Based Air Defense-Transformation (GBAD-T) \$6.642M - FY16 funding completes the procurement of Service Life Extension Program (SLEP) for the Stinger missile inventory and initiates A-MANPADS upgrade.

FY2017 Baseline Appropriation Request:  
 Ground Based Air Defense-Transformation (GBAD-T) \$9.170M - FY17 funding will support continued A-MANPADS upgrade and fielding. The increase in funding of \$2.528M from FY16 to FY17 is due to the increased quantity of Fire Unit Vehicle (FUV) procurement which provides the LAAD Battalions with an armored vehicle variant that enables the LAAD Gunners to deploy in support of all Operational Forces.

OCO:  
 FY2015 Overseas Contingency Operations (OCO): N/A

FY2016 Overseas Contingency Operations (OCO): N/A

FY2017 Overseas Contingency Operations Request (OCO): N/A



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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>						<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 03 / 1			<b>P-1 Line Item Number / Title:</b> 3006 / Ground Based Air Defense (GBAD)			<b>Item Number / Title [DODIC]:</b> 1 / Ground Based Air Defense (GBAD)		
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :						<b>MDAP/MAIS Code:</b>		
<b>Resource Summary</b>			<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Procurement Quantity (Units in Each)			-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)			47.748	30.036	6.642	9.170	-	9.170
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)			47.748	30.036	6.642	9.170	-	9.170
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>			<b>47.748</b>	<b>30.036</b>	<b>6.642</b>	<b>9.170</b>	<b>-</b>	<b>9.170</b>
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>								
Initial Spares (\$ in Millions)			-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)			-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
1.1.1) Advanced ManPads Integration (A-MANPADS) FUV Recurring <sup>(†)</sup>	-	-	-	-	-	-	149,118.00	17	2.535	147,917.00	60	8.875	-	-	-	147,917.00	60	8.875
1.1.4) Advanced ManPads (A-MANPADS) Prior Years Cumulative Funding	-	-	16.270	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) Stinger Service Life Extension Program (SLEP) Recurring <sup>(†)</sup>	44,314.29	420	18.612	46,387.79	631	29.271	46,387.79	84	3.897	-	-	-	-	-	-	-	-	-
<b>Subtotal: Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>34.882</b>	<b>-</b>	<b>-</b>	<b>29.271</b>	<b>-</b>	<b>-</b>	<b>6.432</b>	<b>-</b>	<b>-</b>	<b>8.875</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8.875</b>
Non Recurring Cost																		
1.2.1) Advanced ManPads Integration (A-MANPADS) Non-Recurring	-	-	-	-	-	-	-	-	0.192	-	-	0.116	-	-	-	-	-	0.116
1.2.4) GBAD Prior Years Cumulative Funding	-	-	9.532	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Non Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>9.532</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.192</b>	<b>-</b>	<b>-</b>	<b>0.116</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.116</b>
<b>Subtotal: Flyaway Cost</b>	<b>-</b>	<b>-</b>	<b>44.414</b>	<b>-</b>	<b>-</b>	<b>29.271</b>	<b>-</b>	<b>-</b>	<b>6.624</b>	<b>-</b>	<b>-</b>	<b>8.991</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8.991</b>

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>												<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 03 / 1						<b>P-1 Line Item Number / Title:</b> 3006 / Ground Based Air Defense (GBAD)						<b>Item Number / Title [DODIC]:</b> 1 / Ground Based Air Defense (GBAD)					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :												<b>MDAP/MAIS Code:</b>					

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Support Cost																		
2.1) Support Elements	-	-	1.320	-	-	0.475	-	-	-	-	-	0.179	-	-	-	-	-	0.179
2.2) Program Management	-	-	1.277	-	-	0.251	-	-	-	-	-	-	-	-	-	-	-	-
2.3) LAAD Sustainment	-	-	0.737	-	-	0.039	-	-	0.018	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	<b>3.334</b>	-	-	<b>0.765</b>	-	-	<b>0.018</b>	-	-	<b>0.179</b>	-	-	-	-	-	<b>0.179</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>47.748</b>	-	-	<b>30.036</b>	-	-	<b>6.642</b>	-	-	<b>9.170</b>	-	-	-	-	-	<b>9.170</b>

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

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**Exhibit P-5a, Procurement History and Planning:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 03 / 1	<b>P-1 Line Item Number / Title:</b> 3006 / Ground Based Air Defense (GBAD)	<b>Item Number / Title [DODIC]:</b> 1 / Ground Based Air Defense (GBAD)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Advanced ManPads Integration (A-MANPADS) FUV Recurring <sup>(†)</sup>		2016	NSWC, Crane / Crane, IN	SS / FFP	US Navy, Crane, IN	Jan 2016	Jul 2016	17	149,118.00	Y		Oct 2015
1.1.1) Advanced ManPads Integration (A-MANPADS) FUV Recurring <sup>(†)</sup>		2017	NSWC, Crane / Crane, IN	SS / FFP	US Navy, Crane, IN	Jan 2017	Jul 2017	60	147,917.00	Y		Oct 2015
1.1.5) Stinger Service Life Extension Program (SLEP) Recurring <sup>(†)</sup>		2014	Raytheon, Tuscon, AZ / USARMY Huntsville, AL	SS / FFPLOE	US Army, Huntsville, AL	Sep 2014	Sep 2016	420	44,314.29	Y		Feb 2012
1.1.5) Stinger Service Life Extension Program (SLEP) Recurring <sup>(†)</sup>		2015	Raytheon, Tuscon, AZ / USARMY Huntsville, AL	SS / FFPLOE	US Army, Huntsville, AL	Apr 2015	Jan 2017	631	46,387.79	Y		Feb 2012
1.1.5) Stinger Service Life Extension Program (SLEP) Recurring <sup>(†)</sup>		2016	Raytheon, Tuscon, AZ / USARMY Huntsville, AL	SS / FFPLOE	US Army, Huntsville, AL	Dec 2015	Sep 2017	84	46,387.79	Y		Feb 2012

<sup>(†)</sup> indicates the presence of a P-21

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 03 / 1	<b>P-1 Line Item Number / Title:</b> 3006 / Ground Based Air Defense (GBAD)	<b>Item Number / Title [DODIC]:</b> 1 / Ground Based Air Defense (GBAD)
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2014												Fiscal Year 2015												B A L A N C E					
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P				
1.1.1) Advanced ManPads Integration (A-MANPADS) FUV Recurring																																			
	1	2016	NAVY	17	-	17																							17						
	1	2017	NAVY	60	-	60																							60						
1.1.5) Stinger Service Life Extension Program (SLEP) Recurring																																			
	2	2014	NAVY	420	-	420													A	-	-	-	-	-	-	-	-	-	420						
	2	2015	NAVY	631	-	631																						A	-	-	-	-	-	-	631
	2	2016	NAVY	84	-	84																												84	

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 03 / 1	<b>P-1 Line Item Number / Title:</b> 3006 / Ground Based Air Defense (GBAD)	<b>Item Number / Title [DODIC]:</b> 1 / Ground Based Air Defense (GBAD)
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2016													Fiscal Year 2017													BALANCE	
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016													Calendar Year 2017													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.1) Advanced ManPads Integration (A-MANPADS) FUV Recurring																																	
1		2016	NAVY	17	-	17																											
1		2017	NAVY	60	-	60																											
1.1.5) Stinger Service Life Extension Program (SLEP) Recurring																																	
2		2014	NAVY	420	-	420	-	-	-	-	-	-	-	-	-	-	-	35	35	35	35	35	35	35	35	35	35	35	35				
2		2015	NAVY	631	-	631	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55	55	55	55	55	55	55	55	55	85	106		
2		2016	NAVY	84	-	84																											

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 03 / 1 **P-1 Line Item Number / Title:** 3006 / Ground Based Air Defense (GBAD) **Item Number / Title [DODIC]:** 1 / Ground Based Air Defense (GBAD)

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2018													Fiscal Year 2019												BALANCE		
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018													Calendar Year 2019												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P	
1.1.1) Advanced ManPads Integration (A-MANPADS) FUV Recurring																																
	1	2016	NAVY	17	17	-																										
	1	2017	NAVY	60	60	-																										
1.1.5) Stinger Service Life Extension Program (SLEP) Recurring																																
	2	2014	NAVY	420	420	-																										
	2	2015	NAVY	631	525	106	85	21																								
	2	2016	NAVY	84	5	79	5	64	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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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy	<b>Date:</b> February 2016
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<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 03 / 1	<b>P-1 Line Item Number / Title:</b> 3006 / Ground Based Air Defense (GBAD)	<b>Item Number / Title [DODIC]:</b> 1 / Ground Based Air Defense (GBAD)
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)								
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	
1	NSWC, Crane - Crane, IN	-	-	-	-	4	6	10		-	3	6	9
2	Raytheon, Tuscon, AZ - USARMY Huntsville, AL	-	-	-	-	4	24	28		-	3	21	24

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

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

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 1: Guided Missiles	<b>P-1 Line Item Number / Title:</b> 3011 / JAVELIN
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	842	88	327	-	9	9	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	131.832	17.507	58.770	1.009	1.606	2.615	1.229	1.254	1.281	1.306	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	131.832	17.507	58.770	1.009	1.606	2.615	1.229	1.254	1.281	1.306	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>131.832</b>	<b>17.507</b>	<b>58.770</b>	<b>1.009</b>	<b>1.606</b>	<b>2.615</b>	<b>1.229</b>	<b>1.254</b>	<b>1.281</b>	<b>1.306</b>	<b>Continuing</b>	<b>Continuing</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Thousands</i> )	156.570	198.943	179.725	-	178.444	290.556	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Thousands</i> )	156.570	198.943	179.725	-	178.444	290.556	-	-	-	-	Continuing	Continuing

**Description:**

Javelin provides the US Army and USMC a man-portable, fire-and-forget, medium-range missile with enhanced situational awareness and precision direct-fire effects to defeat armored vehicles, fortifications and soft targets in full spectrum operations. Javelin has a high kill rate against a variety of targets at extended ranges under day/night, battlefield obscurants, adverse weather and multiple counter-measure conditions. The system's soft launch feature permits firing from a fighting position or an enclosure. Javelin uses a modular design to allow the system to evolve to meet changing threats and requirements via both software and hardware upgrades. The system consists of a reusable Command Launch Unit (CLU) with a built-in-test (BIT), and a modular missile encased in a disposable launch tube assembly. The system also includes training devices for tactical training and classroom training. Javelin's fire-and-forget technology allows the gunner to fire again without the need to track targets. The Javelin provides enhanced lethality through the use of a tandem warhead which will defeat all current 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. The CLU is being used as a stand-alone surveillance and target acquisition asset. The Army is the lead for this joint program with the USMC.

Secondary Distribution	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy	88	327	-	9	9	-	-	-	-
Total Obligation Authority	17.221	58.618	0.844	1.606	2.450	1.054	1.074	1.097	1.119
NR	-	-	-	-	-	-	-	-	-
Total Obligation Authority	0.286	0.152	0.165	-	0.165	0.175	0.180	0.184	0.187
<b>Total: Secondary Distribution</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Obligation Authority</b>	<b>17.507</b>	<b>58.770</b>	<b>1.009</b>	<b>1.606</b>	<b>2.615</b>	<b>1.229</b>	<b>1.254</b>	<b>1.281</b>	<b>1.306</b>

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**P-1 Line Item Number / Title:**  
3011 / JAVELIN

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / JAVELIN	P-5a, P-21		842 / 131.832	88 / 17.507	327 / 58.770	- / 1.009	9 / 1.606	9 / 2.615
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>842 / 131.832</b>	<b>88 / 17.507</b>	<b>327 / 58.770</b>	<b>- / 1.009</b>	<b>9 / 1.606</b>	<b>9 / 2.615</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

**Justification:**

FY2015 Base Appropriation: \$0.407M  
Guided Missiles - Javelin - Funds provided engineering and logistics support of the Javelin system, to update reserve equipment, and program management support.

FY2016 Base Appropriation: \$51.091M  
Guided Missiles - Javelin - Funds include a congressional increase to support the procurement of 289 Javelin missiles to replenish inventory due to end of life service conditions. Funding also provides for engineering and logistics support of the Javelin system, updating of reserve equipment, and program management support.

FY2017 Base Appropriation Request: \$1.009M  
Guided Missiles - Javelin - Funding provides engineering and logistics support of the Javelin system and updating of reserve equipment, and program management support.

OCO:  
FY2015 Overseas Contingency Operations (OCO): \$17.100M  
Guided Missiles - Javelin - Funds were used for the procurement of 88 Javelin missiles to replenish assets consumed in pre-deployment training package (PTP) expenditures for training conducted during Desert Talon, Integrated Training Exercise (ITX), Weapons Training Instructor course (WTI), Urban Warfare, Marine Corps Mountain Warfare Training Center (MCMWTC) and combined arms training for units preparing to deploy (per estimate provided by Training and Education Command (TECOM)), on 12-months expenditure for one Regimental Combat Team (RCT) and doubled for surge forces. Failure to replenish PTP and combat expenditures would require additional withdraws from war reserve stockpiles, further exacerbating the delay between expenditure reporting and replacement via the acquisition process. Funds were also used towards engineering, logistics and program management support of the Javelin system.

FY2016 Overseas Contingency Operations (OCO): \$7.679M  
Guided Missiles - Javelin - Funds will support the procurement of 38 Javelin missiles to replace assets consumed in PTP, ITX and other combined arms exercises directly in support of OCO, as well as those assets that have been consumed during the past year in global contingencies. Funding will also provide for engineering, logistics and program management support of the Javelin system.

FY2017 Overseas Contingency Operations (OCO) Request: \$1.606M  
Guided Missiles - Javelin - Funds will support the procurement of 9 Javelin missiles to replace assets consumed in PTP(ITX and other combined arms exercises) directly in support of OCO, as well as those assets that have been consumed during the past year in global contingencies. Funding will also provide for engineering, logistics and program management support of the Javelin system.

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 03 / 1	<b>P-1 Line Item Number / Title:</b> 3011 / JAVELIN	<b>Item Number / Title [DODIC]:</b> 1 / JAVELIN

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement Quantity ( <i>Units in Each</i> )	842	88	327	-	9	9
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	131.832	17.507	58.770	1.009	1.606	2.615
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	131.832	17.507	58.770	1.009	1.606	2.615
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>131.832</b>	<b>17.507</b>	<b>58.770</b>	<b>1.009</b>	<b>1.606</b>	<b>2.615</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Thousands</i> )	156.570	198.943	179.725	-	178.444	290.556

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
1.1.1) Guided Missiles <sup>(†)</sup> (1)	148.260	840	124.538	193.074	88	16.991	175.503	327	57.389	-	-	-	176.471	9	1.588	176.471	9	1.588
1.1.2) Government Engineering Services	-	-	5.552	-	-	0.230	-	-	0.401	-	-	0.387	-	-	0.018	-	-	0.405
1.1.3) Government Program Management	-	-	1.742	-	-	0.178	-	-	0.828	-	-	0.457	-	-	-	-	-	0.457
1.1.4) Reserves-Training Equipment	-	-	-	-	-	0.108	-	-	0.152	-	-	0.165	-	-	-	-	-	0.165
<i>Subtotal: Recurring Cost</i>	-	-	131.832	-	-	17.507	-	-	58.770	-	-	1.009	-	-	1.606	-	-	2.615
<i>Subtotal: Flyaway Cost</i>	-	-	131.832	-	-	17.507	-	-	58.770	-	-	1.009	-	-	1.606	-	-	2.615
<b>Gross/Weapon System Cost</b>	<b>156.570</b>	<b>842</b>	<b>131.832</b>	<b>198.943</b>	<b>88</b>	<b>17.507</b>	<b>179.725</b>	<b>327</b>	<b>58.770</b>	<b>-</b>	<b>-</b>	<b>1.009</b>	<b>178.444</b>	<b>9</b>	<b>1.606</b>	<b>290.556</b>	<b>9</b>	<b>2.615</b>

(†) indicates the presence of a P-5a

**Footnotes:**

(1) Unit prices are affected by combining U.S. Army procurement quantities with other U.S. services and foreign military sales quantities. The estimated missile unit price for FY2016 and beyond is based on a combined quantity of 850 missiles per year.

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**Exhibit P-5a, Procurement History and Planning: PB 2017 Navy** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 03 / 1	<b>P-1 Line Item Number / Title:</b> 3011 / JAVELIN	<b>Item Number / Title [DODIC]:</b> 1 / JAVELIN
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Guided Missiles <sup>(†)</sup>	✓	2013	Javelin Joint Venture, All Up Round / Orlando. FL/Tucson, AZ	C / FFP	Orlando, FL/Tucson, AZ	May 2013	Nov 2015	172	152.000	Y		
1.1.1) Guided Missiles <sup>(†)</sup>		2014	Javelin Joint Venture, All Up Round / Orlando. FL/Tucson, AZ	C / FFP	Orlando, FL/Tucson, AZ	Sep 2014	Mar 2017	219	152.180	Y		
1.1.1) Guided Missiles <sup>(†)</sup>	✓	2014	Javelin Joint Venture, All Up Round / Orlando. FL/Tucson, AZ	C / FFP	Orlando, FL/Tucson, AZ	Sep 2014	Mar 2017	180	152.180	Y		
1.1.1) Guided Missiles <sup>(†)</sup>	✓	2015	Javelin Joint Venture, All Up Round / Orlando. FL/Tucson, AZ	C / FFP	Orlando, FL/Tucson, AZ	Jun 2015	Dec 2017	88	193.074	Y		
1.1.1) Guided Missiles <sup>(†)</sup>		2016	Javelin Joint Venture, All Up Round / Orlando. FL/Tucson, AZ	C / TBD	Orlando, FL/Tucson, AZ	Jun 2016	Dec 2018	289	175.503	Y		
1.1.1) Guided Missiles <sup>(†)</sup>	✓	2016	Javelin Joint Venture, All Up Round / Orlando. FL/Tucson, AZ	C / FFP	Orlando, FL/Tucson, AZ	Jun 2016	Dec 2018	38	175.503	Y		
1.1.1) Guided Missiles <sup>(†)</sup>	✓	2017	Javelin Joint Venture, All Up Round / Orlando. FL/Tucson, AZ	C / FFP	Orlando, FL/Tucson, AZ	Jun 2017	Dec 2019	9	176.471	Y		

<sup>(†)</sup> indicates the presence of a P-21

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 03 / 1	<b>P-1 Line Item Number / Title:</b> 3011 / JAVELIN	<b>Item Number / Title [DODIC]:</b> 1 / JAVELIN
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013												Fiscal Year 2014												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1.1.1) Guided Missiles <sup>(1)</sup>																															
Prior Years Deliveries: 269																															
✓	1	2013	NAVY	172	-	172																							172		
	1	2014	NAVY	219	-	219																							219		
✓	1	2014	NAVY	180	-	180																							180		
✓	1	2015	NAVY	88	-	88																							88		
	1	2016	NAVY	289	-	289																							289		
✓	1	2016	NAVY	38	-	38																							38		
✓	1	2017	NAVY	9	-	9																							9		

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 03 / 1	<b>P-1 Line Item Number / Title:</b> 3011 / JAVELIN	<b>Item Number / Title [DODIC]:</b> 1 / JAVELIN
---	--	--

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015													Fiscal Year 2016													BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.1) Guided Missiles <sup>(1)</sup>																																	
Prior Years Deliveries: 269																																	
✓	1	2013	NAVY	172	-	172	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
	1	2014	NAVY	219	-	219	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	219				
✓	1	2014	NAVY	180	-	180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	180				
✓	1	2015	NAVY	88	-	88																							88				
	1	2016	NAVY	289	-	289																							289				
✓	1	2016	NAVY	38	-	38																							38				
✓	1	2017	NAVY	9	-	9																							9				

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 03 / 1	<b>P-1 Line Item Number / Title:</b> 3011 / JAVELIN	<b>Item Number / Title [DODIC]:</b> 1 / JAVELIN
---	--	--

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2017												Fiscal Year 2018												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEP T O 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1.1.1) Guided Missiles <sup>(1)</sup>																															
Prior Years Deliveries: 269																															
✓	1	2013	NAVY	172	172	-																							-		
	1	2014	NAVY	219	-	219	-	-	-	-	-	-	219																-		
✓	1	2014	NAVY	180	-	180	-	-	-	-	-	-	180																-		
✓	1	2015	NAVY	88	-	88	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	88							-	
	1	2016	NAVY	289	-	289	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	289		
✓	1	2016	NAVY	38	-	38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38		
✓	1	2017	NAVY	9	-	9																							9		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 03 / 1 **P-1 Line Item Number / Title:** 3011 / JAVELIN **Item Number / Title [DODIC]:** 1 / JAVELIN

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2019												Fiscal Year 2020												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019												Calendar Year 2020												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1.1.1) Guided Missiles <sup>(1)</sup>																															
Prior Years Deliveries: 269																															
✓	1	2013	NAVY	172	172	-																									
	1	2014	NAVY	219	219	-																									
✓	1	2014	NAVY	180	180	-																									
✓	1	2015	NAVY	88	88	-																									
	1	2016	NAVY	289	-	289	-	-	-	289																					
✓	1	2016	NAVY	38	-	38	-	-	38																						
✓	1	2017	NAVY	9	-	9	-	-	-																						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	



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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy								<b>Date:</b> February 2016				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 03 / 1				<b>P-1 Line Item Number / Title:</b> 3011 / JAVELIN				<b>Item Number / Title [DODIC]:</b> 1 / JAVELIN				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Javelin Joint Venture, All Up Round - Orlando. FL/Tucson, AZ	1,320	6,480	8,040	11	3	29	32	11	3	30	33

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

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

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 1: Guided Missiles	<b>P-1 Line Item Number / Title:</b> 3016 / Follow on To Smaw
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0603635M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	50.349	4.818	-	24.666	-	24.666	25.058	-	-	-	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	50.349	4.818	-	24.666	-	24.666	25.058	-	-	-	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>50.349</b>	<b>4.818</b>	-	<b>24.666</b>	-	<b>24.666</b>	<b>25.058</b>	-	-	-	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

Follow on to Shoulder-Launched Multipurpose Assault Weapon (SMAW) (FOTS):  
 The solution to the Follow on to SMAW (FOTS) capability requirement has been defined as the SMAW MOD 2 system. It is a lightweight, short range, fire-and-forget assault weapon comprised of a launcher and integral sighting system that enables a Marine to neutralize a variety of ground targets. Marine Expeditionary Forces will employ the SMAW MOD 2 across the spectrum of conflict, under all environmental conditions, to destroy a variety of ground targets. As defined in the FOTS Capability Production Document (CPD), the program consists of requirements for a new Launcher with an integrated laser range finder and thermal sight. The Launcher will be physically and functionally compatible with existing inventory of SMAW rocket variants [High Explosive Dual Purpose, Anti-Armor, Novel Explosive and Common Practice (CP)] and will replace the existing Mark 153 Mod 0 SMAW launcher. Procurement funds will be used to procure SMAW Mod 2 systems (launcher and sighting system), initial issue of spare parts, millijoule meter, next generation firing mechanism, program office and production engineering support. SMAW Mod 2 is fully funded for a quantity of 1166 as required by the Acquisition Program Baseline. The Approved Acquisition Objective for SMAW Mod 2 is 1461.

Secondary Distribution	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy									
Quantity	-	-	-	-	-	-	-	-	-
Total Obligation Authority	3.924	-	24.666	-	24.666	25.058	-	-	-
NR									
Quantity	-	-	-	-	-	-	-	-	-
Total Obligation Authority	0.894	-	-	-	-	-	-	-	-
<b>Total: Secondary Distribution</b>									
Quantity	-	-	-	-	-	-	-	-	-
Total Obligation Authority	<b>4.818</b>	-	<b>24.666</b>	-	<b>24.666</b>	<b>25.058</b>	-	-	-

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:**  
 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA  
 1: Guided Missiles **P-1 Line Item Number / Title:**  
 3016 / Follow on To Smaw

**ID Code** (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0603635M

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Follow on To Smaw - Active	P-5a, P-21		- / 50.349	- / 4.818	- / -	- / 24.666	- / -	- / 24.666
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 50.349</b>	<b>- / 4.818</b>	<b>- / -</b>	<b>- / 24.666</b>	<b>- / -</b>	<b>- / 24.666</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

**Justification:**  
 FY2015 Base Appropriation: \$4.818M  
 Funds supported procurement of 56 SMAW MOD 2 Low-Rate Initial Production (LRIP) quantities. Funds also provided USMC program office and engineering support. Additionally, \$0.894M provided Reserve equipment support.

FY2016 Base Appropriation: N/A

FY2017 Base Appropriation Request: \$24.666M  
 Funds will support procurement of 512 Full Rate Production quantities of SMAW MOD 2 systems, associated support equipment, replacement millijoule meters for boresight kits, initial issue spare parts and next generation firing mechanisms. Funds will also provide for USMC program office and engineering support.

Increase in funding from FY16 to FY17 (\$24.666M) is due to FY17 Full Rate Production of SMAW MOD 2 launchers.

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 03 / 1	<b>P-1 Line Item Number / Title:</b> 3016 / Follow on To Smaw	<b>Item Number / Title [DODIC]:</b> 1 / Follow on To Smaw - Active

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	50.349	4.818	-	24.666	-	24.666
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	50.349	4.818	-	24.666	-	24.666
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>50.349</b>	<b>4.818</b>	<b>-</b>	<b>24.666</b>	<b>-</b>	<b>24.666</b>

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)
Flyaway Cost																		
Recurring Cost																		
1.1.1) Government Engineering Services	-	-	4.342	-	-	0.214	-	-	-	-	-	0.575	-	-	-	-	-	0.575
1.1.2) SMAW MOD 2 Launcher <sup>(†)</sup> (1)	-	-	36.002	61,159.00	56	3.425	-	-	-	41,368.00	512	21.180	-	-	-	41,368.00	512	21.180
1.1.3) Government Program Management	-	-	-	-	-	0.118	-	-	-	-	-	0.300	-	-	-	-	-	0.300
1.1.4) Non Recurring Expenditure (NRE) Production	-	-	2.087	-	-	0.167	-	-	-	-	-	2.611	-	-	-	-	-	2.611
<i>Subtotal: Recurring Cost</i>	-	-	<b>42.431</b>	-	-	<b>3.924</b>	-	-	-	-	-	<b>24.666</b>	-	-	-	-	-	<b>24.666</b>
<i>Subtotal: Flyaway Cost</i>	-	-	<b>42.431</b>	-	-	<b>3.924</b>	-	-	-	-	-	<b>24.666</b>	-	-	-	-	-	<b>24.666</b>
Support Cost																		
2.1) SMAW MOD 2 - Reserves	-	-	-	-	-	0.894	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Prior Years Cumulative Funding	-	-	7.918	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	<b>7.918</b>	-	-	<b>0.894</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Gross/Weapon System Cost</b>	-	-	<b>50.349</b>	-	-	<b>4.818</b>	-	-	-	-	-	<b>24.666</b>	-	-	-	-	-	<b>24.666</b>

(†) indicates the presence of a P-5a

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 03 / 1	<b>P-1 Line Item Number / Title:</b> 3016 / Follow on To Smaw	<b>Item Number / Title [DODIC]:</b> 1 / Follow on To Smaw - Active
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>MDAP/MAIS Code:</b>
<b>Footnotes:</b> (1) - Unit cost for FY15 reflect actual contract award. The unit costs are driven down in FY17 due to the increased quantities for the FRP procurements as well as the gain from the manufacturer being further down the production learning curve following completion of LRIP production.		

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**Exhibit P-5a, Procurement History and Planning:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 03 / 1	<b>P-1 Line Item Number / Title:</b> 3016 / Follow on To Smaw	<b>Item Number / Title [DODIC]:</b> 1 / Follow on To Smaw - Active
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.2) SMAW MOD 2 Launcher <sup>(†)</sup>		2015	ADS, Inc. / Virginia Beach, VA	C / FFP	MCSC, Quantico, VA	Oct 2015	Sep 2016	56	61,159.00	Y		Jan 2015
1.1.2) SMAW MOD 2 Launcher <sup>(†)</sup>		2017	ADS, Inc. / Virginia Beach, VA	C / FFP	MCSC, Quantico, VA	May 2017	Apr 2018	512	41,368.00	Y		Jan 2015

<sup>(†)</sup> indicates the presence of a P-21

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 03 / 1 **P-1 Line Item Number / Title:** 3016 / Follow on To Smaw **Item Number / Title [DODIC]:** 1 / Follow on To Smaw - Active

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2016												Fiscal Year 2017												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1.1.2) SMAW MOD 2 Launcher <sup>(1)</sup>																															
1		2015	NAVY	56	-	56	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1		2017	NAVY	512	-	512																							512		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	



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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 03 / 1 **P-1 Line Item Number / Title:** 3016 / Follow on To Smaw **Item Number / Title [DODIC]:** 1 / Follow on To Smaw - Active

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2018												Fiscal Year 2019												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018												Calendar Year 2019												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1.1.2) SMAW MOD 2 Launcher <sup>(1)</sup>																															
	1	2015	NAVY	56	56	-																							-		
	1	2017	NAVY	512	-	512	-	-	-	-	-	-	512																-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 03 / 1	<b>P-1 Line Item Number / Title:</b> 3016 / Follow on To Smaw	<b>Item Number / Title [DODIC]:</b> 1 / Follow on To Smaw - Active
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	ADS, Inc. - Virginia Beach, VA	400	600	800	-	5	11	16	-	5	11	16

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

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**P-1 Line Item Number / Title:**  
3017 / Anti Armor Weapons System-Heavy (AAWS-H)

**ID Code** (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0603635M

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	136.606	1.506	0.668	17.080	-	17.080	21.483	21.957	5.926	6.049	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	136.606	1.506	0.668	17.080	-	17.080	21.483	21.957	5.926	6.049	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>136.606</b>	<b>1.506</b>	<b>0.668</b>	<b>17.080</b>	<b>-</b>	<b>17.080</b>	<b>21.483</b>	<b>21.957</b>	<b>5.926</b>	<b>6.049</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

The M41A7 Saber weapon system 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. The M41A7 is the replacement for the M220 Tube-launched, Optically tracked, Wire/Wireless-guided (TOW) 2 weapon system. Far target location includes a GPS based position and altitude determination subsystem, enabling the system to generate a 10-digit grid coordinate of a target location. The M41A7's superior surveillance capability also enables the Marine to shape the battlefield by detecting targets at long range and either engaging by TOW missiles or other weapon systems to destroy those targets. The M41A7 continues to be the weapon of choice in precision combat engagements in Overseas Contingency Operations (OCO).

TOW missiles (BGM-71 Series) are the munition for the M41A7 system. The TOW missile is a highly lethal, cost effective, interoperable, multi-purpose munition. TOW missiles are used in direct fire or fly-over, shoot down mode against anti-armor or direct fire against field fortifications and structures. In its current configuration, the combination of the M41A7 and the TOW missile provides the capability to defeat armored vehicles, bunkers, and buildings at extended ranges in all battlefield conditions.

The Image Enhancement (IE) modification to the M41A7 reduces operator workload by automating the display's focus and brightness and contrast adjustments and optimizing the Night Sight image presented to gunner through electronic processing of the Forward Looking Infrared (FLIR) image. The Night Sight image optimization reduces the time required for the operator to identify targets thereby decreasing engagement times.

The M41A7 is mounted from a variety of combat vehicle systems such as HighMobility Multipurpose Wheeled Vehicle (HMMWV), Mine Resistant Ambush Protected Vehicle (MRAP), and Light Armored Vehicle - Anti-Tank (LAV-AT), and Joint Lightweight Tactical Vehicle (JLTV), as well as having the capability for ground mounted operations.

Procurement activities include replenishment of stocks used in combat operations, and modification of missiles for training and expiring stocks. In addition, modification kits, upgrades, engineering and program support services for maintenance and configuration management are procured from this budget line item.

The funding increase in this BLI is due to the inclusion of funds from BLI 3123 beginning in FY 2017.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 1: Guided Missiles	<b>P-1 Line Item Number / Title:</b> 3017 / Anti Armor Weapons System-Heavy (AAWS-H)
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0603635M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Secondary Distribution		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	1.329	0.551	16.859	-	16.859	21.272	21.769	5.734	5.853
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.177	0.117	0.221	-	0.221	0.211	0.188	0.192	0.196
<b>Total: Secondary Distribution</b>	<b>Quantity</b>	-	-	-	-	-	-	-	-	-
	<b>Total Obligation Authority</b>	<b>1.506</b>	<b>0.668</b>	<b>17.080</b>	<b>-</b>	<b>17.080</b>	<b>21.483</b>	<b>21.957</b>	<b>5.926</b>	<b>6.049</b>

**UNCLASSIFIED**

**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**P-1 Line Item Number / Title:**  
3017 / Anti Armor Weapons System-Heavy (AAWS-H)

**ID Code** (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0603635M

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / ANTI ARMOR WEAPNS SYSTEM-HEAVY (AAWS-H)	P-5a, P-21		- / 136.606	- / 1.506	- / 0.668	- / 17.080	- / -	- / 17.080
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 136.606</b>	<b>- / 1.506</b>	<b>- / 0.668</b>	<b>- / 17.080</b>	<b>- / -</b>	<b>- / 17.080</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

**Justification:**

FY2015 Base Appropriation Request: \$1.506M  
Funds were used to conduct qualification of the Lithium Battery Box (LBB) Storage and procurement of Saber System components. Funding also provided USMC PMO Support (Saber Product Improvement). Funding supported engineering and logistics program staff and contractor support to address the Saber/ITAS program production and support requirements. Funding also supported reserve equipment.

FY2016 Base Appropriation Request: \$0.668M  
Funding supports product improvement upgrades on items such as the Saber System and engineering and logistics program support. Funding also supports reserve equipment.

FY2017 Base Appropriation Request: \$17.080M  
Funding will be used for the procurement of 60 missiles expended during the Pre-Deployment Training Period (PTP) for training conducted during Desert Talon, Integrated Training Exercise (ITX), Weapons and Tactics Instructor course (WTI), Urban Warfare, Marine Corps Mountain Warfare Training Center (MCMWTC), combined arms training for units preparing to deploy and loss of missiles due to end of service life. Failure to replenish missile expenditures will require additional withdraws from war reserve stockpiles, further exacerbating the delay between expenditure reporting and replacement via the acquisition process. Funds will also be used for engineering and program management efforts associated with the refurbishing and retrofitting of missiles in order to extend their service life. Additionally, funding will support product improvement upgrades for the Saber System, engineering, logistics, program office support and reserve equipment support.

The funding increase of \$16.412M in this BLI is due to the inclusion of funds from BLI 3123 beginning in FY 2017.

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 03 / 1	<b>P-1 Line Item Number / Title:</b> 3017 / Anti Armor Weapons System-Heavy (AAWS-H)	<b>Item Number / Title [DODIC]:</b> 1 / ANTI ARMOR WEAPNS SYSTEM-HEAVY (AAWS-H)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	136.606	1.506	0.668	17.080	-	17.080
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	136.606	1.506	0.668	17.080	-	17.080
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>136.606</b>	<b>1.506</b>	<b>0.668</b>	<b>17.080</b>	<b>-</b>	<b>17.080</b>

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>
<b>Flyaway - Prior Years Cumulative Funding Cost</b>																		
Recurring Cost																		
1.1.1) TOW Missiles <sup>(†)</sup> (1)	-	-	-	-	-	-	-	-	-	92,416.67	60	5.545	-	-	-	92,416.67	60	5.545
1.1.2) Prior Years Cumulative Funding	-	-	90.212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Recurring Cost</b>	-	-	<b>90.212</b>	-	-	-	-	-	-	-	-	<b>5.545</b>	-	-	-	-	-	<b>5.545</b>
<b>Subtotal: Flyaway - Prior Years Cumulative Funding Cost</b>	-	-	<b>90.212</b>	-	-	-	-	-	-	-	-	<b>5.545</b>	-	-	-	-	-	<b>5.545</b>
<b>Hardware - Cost</b>																		
Recurring Cost																		
2.1.1) Saber Maintenance and Support Equipment <sup>(2)</sup>	-	-	5.298	-	-	-	-	-	-	-	-	0.808	-	-	-	-	-	0.808
2.1.2) Image Enhancements <sup>(†)</sup>	37,561.57	942	35.383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.3) Saber Subsystems/Components	-	-	5.298	-	-	0.532	-	-	-	-	-	1.968	-	-	-	-	-	1.968
<b>Subtotal: Recurring Cost</b>	-	-	<b>45.979</b>	-	-	<b>0.532</b>	-	-	-	-	-	<b>2.776</b>	-	-	-	-	-	<b>2.776</b>
<b>Subtotal: Hardware - Cost</b>	-	-	<b>45.979</b>	-	-	<b>0.532</b>	-	-	-	-	-	<b>2.776</b>	-	-	-	-	-	<b>2.776</b>
<b>Support Cost</b>																		

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 03 / 1	<b>P-1 Line Item Number / Title:</b> 3017 / Anti Armor Weapons System-Heavy (AAWS-H)	<b>Item Number / Title [DODIC]:</b> 1 / ANTI ARMOR WEAPNS SYSTEM-HEAVY (AAWS-H)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>MDAP/MAIS Code:</b>

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) USMC PMO Support - Saber Product Improvement	-	-	0.248	-	-	0.247	-	-	0.352	-	-	0.404	-	-	-	-	-	0.404
3.2) Engineering Support (3)	-	-	-	-	-	0.159	-	-	0.199	-	-	5.134	-	-	-	-	-	5.134
3.3) Program Support	-	-	-	-	-	0.391	-	-	-	-	-	3.000	-	-	-	-	-	3.000
3.4) Reserves - Saber	-	-	0.167	-	-	0.177	-	-	0.117	-	-	0.221	-	-	-	-	-	0.221
<i>Subtotal: Support Cost</i>	-	-	<b>0.415</b>	-	-	<b>0.974</b>	-	-	<b>0.668</b>	-	-	<b>8.759</b>	-	-	<b>-</b>	-	-	<b>8.759</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>136.606</b>	-	-	<b>1.506</b>	-	-	<b>0.668</b>	-	-	<b>17.080</b>	-	-	<b>-</b>	-	-	<b>17.080</b>

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

**Footnotes:**

- (1) Unit costs vary due to quantities purchased by the Army and foreign military sales. Costs are estimated on the purchase of a single missile.
- (2) The decrease in FY16 is attributed to the fielding of Image Enhancement kits which is projected to complete by 4th quarter of 2016.
- (3) Beginning in FY17 funds will also be used to support the delivery of previously procured TOW missiles (from BLI 3123/Modification Kits).

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2017 Navy							<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 03 / 1			<b>P-1 Line Item Number / Title:</b> 3017 / Anti Armor Weapons System-Heavy (AAWS-H)				<b>Item Number / Title [DODIC]:</b> 1 / ANTI ARMOR WEAPNS SYSTEM-HEAVY (AAWS-H)					
<b>Cost Elements</b>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Method/Type or Funding Vehicle</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty (Each)</b>	<b>Unit Cost (\$)</b>	<b>Specs Avail Now?</b>	<b>Date Revision Available</b>	<b>RFP Issue Date</b>
1.1.1) TOW Missiles <sup>(†)</sup>		2017	Raytheon, Tuscon, AZ / USARMY Huntsville, AL	C / FFP	CCWS, Redstone	Jun 2017	May 2020	60	92,416.67	Y		Oct 2015
2.1.2) Image Enhancements		2013 <sup>(4)</sup>	Raytheon / McKinney, TX	C / FFP	APG, Aberdeen, MD	Sep 2013	Sep 2014	527	36,926.00	Y		Jan 2013

<sup>(†)</sup> indicates the presence of a P-21

**Footnotes:**

<sup>(4)</sup> FY2013 consisted of 2 awards, 288 IE Kits were awarded in September 2013 the remaining 239 IE Kits were awarded in June 2014. Delivery for the 288 IE Kits completed in November 2015. The remaining 239 IE Kits started delivery in September 2015



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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy																							<b>Date:</b> February 2016												
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 03 / 1										<b>P-1 Line Item Number / Title:</b> 3017 / Anti Armor Weapons System-Heavy (AAWS-H)										<b>Item Number / Title [DODIC]:</b> 1 / ANTI ARMOR WEAPNS SYSTEM-HEAVY (AAWS-H)															
<b>Cost Elements</b> <i>(Units in Each)</i>						<b>Fiscal Year 2013</b>														<b>Fiscal Year 2014</b>														<b>B A L A N C E</b>	
<b>O C C #</b>	<b>M F R #</b>	<b>FY</b>	<b>SERVICE</b>	<b>PROC QTY</b>	<b>ACCEPT PRIOR TO 1 OCT 2012</b>	<b>BAL DUE AS OF 1 OCT</b>	<b>Calendar Year 2013</b>														<b>Calendar Year 2014</b>														
							<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>					
1.1.1) TOW Missiles <sup>(1)</sup>																																			
1		2017	NAVY	60 <sup>(5)</sup>	-	60																													60
							<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>					

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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy																								<b>Date:</b> February 2016							
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 03 / 1										<b>P-1 Line Item Number / Title:</b> 3017 / Anti Armor Weapons System-Heavy (AAWS-H)										<b>Item Number / Title [DODIC]:</b> 1 / ANTI ARMOR WEAPNS SYSTEM-HEAVY (AAWS-H)											
<b>Cost Elements</b> <i>(Units in Each)</i>						<b>Fiscal Year 2015</b>												<b>Fiscal Year 2016</b>												<b>B A L A N C E</b>	
<b>O C C #</b>	<b>M F R #</b>	<b>FY</b>	<b>SERVICE</b>	<b>PROC QTY</b>	<b>ACCEPT PRIOR TO 1 OCT 2014</b>	<b>BAL DUE AS OF 1 OCT</b>	<b>Calendar Year 2015</b>												<b>Calendar Year 2016</b>												
							<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>		<b>S E P</b>
<b>1.1.1) TOW Missiles <sup>(1)</sup></b>																															
1	2017	NAVY	60 <sup>(5)</sup>	-	60	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	60	



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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy															<b>Date:</b> February 2016														
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 03 / 1										<b>P-1 Line Item Number / Title:</b> 3017 / Anti Armor Weapons System-Heavy (AAWS-H)										<b>Item Number / Title [DODIC]:</b> 1 / ANTI ARMOR WEAPNS SYSTEM-HEAVY (AAWS-H)									

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2019												Fiscal Year 2020												B A L A N C E		
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019												Calendar Year 2020												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P
1.1.1) TOW Missiles <sup>(1)</sup>																															
1		2017	NAVY	60 <sup>(5)</sup>	-	60	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60	-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 03 / 1		<b>P-1 Line Item Number / Title:</b> 3017 / Anti Armor Weapons System-Heavy (AAWS-H)
<b>Item Number / Title [DODIC]:</b> 1 / ANTI ARMOR WEAPNS SYSTEM-HEAVY (AAWS-H)		

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Raytheon, Tuscon, AZ - USARMY Huntsville, AL	1,200	3,000	4,200	-	5	27	32	-	5	35	40

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

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

**Footnotes:**

<sup>(5)</sup> Note: P21 shows improper balance of outstanding deliveries (60) in FY13 up to the award scheduled 6-2017 for TOW Missiles.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 3: Other Support	<b>P-1 Line Item Number / Title:</b> 3123 / Modification Kits
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0603635M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	715.006	18.583	92.806	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	715.006	18.583	92.806	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>715.006</b>	<b>18.583</b>	<b>92.806</b>	-	-	-	-	-	-	-	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

This budget line item is used to procure items such as missiles and modification of missiles for replenishment of stocks used in combat operations, training and expiring stocks. In addition, modification kits, upgrades and engineering and program support services for maintenance and configuration management is procured from this budget line item.

The Tube-launched, Optically tracked, Wire/Wireless-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 Freedom Sentinel (OFS) 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 such as High Mobility Multipurpose Wheeled Vehicle (HMMWV), Mine Resistant Ambush Protected (MRAP) Vehicle, and Light Armored Vehicle (LAV), as well as ground mounted. The TOW missile provides the warfighter with a highly lethal, cost effective, interoperable, multi-purpose weapon. Product improvement upgrades will be performed to the TOW missile launcher system and its components.

Funding for Modification Kits moves to BLI 3017 beginning in FY 2017.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**P-1 Line Item Number / Title:**  
 3123 / Modification Kits

**ID Code** (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0603635M

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / TOW Guided Weapons Mod	P-5a		- / 715.006	- / 18.583	- / 92.806	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 715.006</b>	<b>- / 18.583</b>	<b>- / 92.806</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

**Justification:**

FY2015 Base Appropriation: \$5.083M  
 Guided Missiles - TOW - Funding was used for the procurement of 16 missiles expended during the Pre-Deployment Training Period (PTP) for training conducted during Desert Talon, Integrated Training Exercise (ITX), Weapons Tactics Instructor Course (WTI), Urban Warfare, Marine Corps Mountain Warfare Training Center (MCMWTC) and combined arms training for units preparing to deploy. Funding was also used for engineering services to support the maintenance and configuration management of the TOW missiles and Saber system. Funding also supported the Lithium-Ion Battery Box rotation due to end-of-life cycle.

FY2016 Base Appropriation: \$82.495M  
 Guided Missiles - TOW - Funding supports the procurement of 978 missiles to replenish those expended during the PTP for training conducted during Desert Talon, ITX, WTI, Urban Warfare, MCMWTC and combined arms training for units preparing to deploy. Failure to replenish PTP and combat expenditures will require additional withdraws from war reserve stockpiles, further exacerbating the delay between expenditure reporting and replacement via the acquisition process. Additionally, funds will be used for engineering and program management efforts associated with the refurbishing and retrofitting of missiles in order to extend their service life.

OCO:  
 FY2015 Overseas Contingency Operations (OCO): \$13.500M  
 Guided Missiles - TOW - Funding was used for the procurement of 120 missiles expended during the PTP for training conducted during Desert Talon, ITX, WTI, Urban Warfare, MCMWTC and combined arms training for units preparing to deploy. Additionally, funds were used for engineering and program management efforts associated with the refurbishing and retrofitting of missiles in order to extend their service life.

FY2016 Overseas Contingency Operations (OCO): \$10.311M  
 Guided Missiles - TOW - Funding supports the procurement of 138 missiles expended during the PTP for training conducted during Desert Talon, ITX, WTI, Urban Warfare, MCMWTC and combined arms training for units preparing to deploy. Failure to replenish PTP and combat expenditures would require additional withdraws from war reserve stockpiles, further exacerbating the delay between expenditure reporting and replacement via the acquisition process. Additionally, funds support engineering and program management efforts associated with the refurbishing and retrofitting of missiles in order to extend their service life.

Funding for Modification Kits moves to BLI 3017 beginning in FY 2017.



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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 03 / 3	<b>P-1 Line Item Number / Title:</b> 3123 / Modification Kits	<b>Item Number / Title [DODIC]:</b> 1 / TOW Guided Weapons Mod

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	715.006	18.583	92.806	-	-	-
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	715.006	18.583	92.806	-	-	-
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>715.006</b>	<b>18.583</b>	<b>92.806</b>	-	-	-

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)
<b>Flyaway Cost</b>																		
Recurring Cost																		
1.1.1) TOW Missiles <sup>(†)</sup> (1)	44,213.45	2,483	109.782	61,500.00	136	8.364	74,589.00	1,116	83.241	-	-	-	-	-	-	-	-	-
1.1.2) Saber Subsystems/ Component	-	-	4.904	-	-	1.692	-	-	1.450	-	-	-	-	-	-	-	-	-
1.1.3) VIPER/T	-	-	1.611	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>116.297</i>	-	-	<i>10.056</i>	-	-	<i>84.691</i>	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>	-	-	<i>116.297</i>	-	-	<i>10.056</i>	-	-	<i>84.691</i>	-	-	-	-	-	-	-	-	-
<b>Support Cost</b>																		
2.1) Engineering Support	-	-	16.801	-	-	5.085	-	-	5.296	-	-	-	-	-	-	-	-	-
2.2) Program Support	-	-	13.208	-	-	-	-	-	2.594	-	-	-	-	-	-	-	-	-
2.3) PMO Support	-	-	-	-	-	3.142	-	-	-	-	-	-	-	-	-	-	-	-
2.4) Shipping	-	-	0.400	-	-	0.300	-	-	0.225	-	-	-	-	-	-	-	-	-
2.5) Other Prior Year	-	-	568.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	<i>598.709</i>	-	-	<i>8.527</i>	-	-	<i>8.115</i>	-	-	-	-	-	-	-	-	-
<b>Gross/Weapon System Cost</b>	-	-	<b>715.006</b>	-	-	<b>18.583</b>	-	-	<b>92.806</b>	-	-	-	-	-	-	-	-	-

(†) indicates the presence of a P-5a

**Footnotes:**

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 03 / 3	<b>P-1 Line Item Number / Title:</b> 3123 / Modification Kits	<b>Item Number / Title [DODIC]:</b> 1 / TOW Guided Weapons Mod
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>	
<p><sup>(1)</sup> Unit cost varies due to quantities procured by the Army and foreign military sales. FY16 funding for recurring and support cost elements changed to reflect more definitive estimates for required engineering and program support, which in turn provided additional funding to procure an increased amount of TOW missiles during FY16.</p>		

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**Exhibit P-5a, Procurement History and Planning: PB 2017 Navy** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 03 / 3	<b>P-1 Line Item Number / Title:</b> 3123 / Modification Kits	<b>Item Number / Title [DODIC]:</b> 1 / TOW Guided Weapons Mod
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) TOW Missiles	✓	2012	Raytheon, Tuscon, AZ / USARMY Huntsville, AL	C / FFP	CCWS Huntsville, AL	Jan 2013	Apr 2015	1,214	44,353.38	Y		Oct 2011
1.1.1) TOW Missiles	✓	2013	Raytheon, Tuscon, AZ / USARMY Huntsville, AL	C / FFP	CCWS Huntsville, AL	Mar 2013	Jun 2015	815	45,684.66	Y		Oct 2012
1.1.1) TOW Missiles		2014	Raytheon, Tuscon, AZ / USARMY Huntsville, AL	C / FFP	CCWS Huntsville, AL	Jun 2014	Sep 2016	357	41,198.24	Y		Oct 2013
1.1.1) TOW Missiles	✓	2014	Raytheon, Tuscon, AZ / USARMY Huntsville, AL	C / FFP	CCWS Huntsville, AL	Jun 2014	Sep 2016	97	41,195.88	Y		Oct 2013
1.1.1) TOW Missiles		2015	Raytheon, Tuscon, AZ / USARMY Huntsville, AL	C / FFP	CCWS Huntsville, AL	Apr 2015	Jul 2017	16	61,500.00	Y		Oct 2014
1.1.1) TOW Missiles	✓	2015	Raytheon, Tuscon, AZ / USARMY Huntsville, AL	C / CPFF	CCWS Huntsville, AL	Apr 2015	Jul 2017	120	61,500.00	Y		Oct 2014
1.1.1) TOW Missiles		2016	Raytheon, Tuscon, AZ / USARMY Huntsville, AL	C / TBD	CCWS Huntsville, AL	May 2016	Aug 2018	978	74,589.00	Y		Oct 2015
1.1.1) TOW Missiles	✓	2016	Raytheon, Tuscon, AZ / USARMY Huntsville, AL	C / TBD	CCWS Huntsville, AL	May 2016	Aug 2018	138	74,589.00	Y		Oct 2015

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 4: Command and Control Systems	<b>P-1 Line Item Number / Title:</b> 4190 / Unit Operations Center
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206313M, 0506313M
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Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	773.883	5.025	21.330	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	773.883	5.025	21.330	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>773.883</b>	<b>5.025</b>	<b>21.330</b>	-	-	-	-	-	-	-	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

Combat Operations Center (COC) - AN/TSQ-239 (V)1/2/3/4 is a deployable, self-contained, modular, centralized and scalable facility ((V)1 MEF-size, (V)2 MSC/Div-size, (V)3 Regiment-size, (V)4 Battalion-size) 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.

Funding for Unit Operation Center moves to BLI 4631 beginning in FY 2017.

Secondary Distribution	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy	Quantity	-	-	-	-	-	-	-	-
	Total Obligation Authority	4.840	20.124	-	-	-	-	-	-
NR	Quantity	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.185	1.206	-	-	-	-	-	-
<b>Total: Secondary Distribution</b>	<b>Quantity</b>	-	-	-	-	-	-	-	-
	<b>Total Obligation Authority</b>	<b>5.025</b>	<b>21.330</b>	-	-	-	-	-	-

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 4: Command and Control Systems	<b>P-1 Line Item Number / Title:</b> 4190 / Unit Operations Center
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206313M, 0506313M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Unit Operations Center			- / 773.883	- / 5.025	- / 21.330	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 773.883</b>	<b>- / 5.025</b>	<b>- / 21.330</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

**Justification:**

FY 2015 Base Appropriation (\$4.840M Active; \$0.185M Reserves):  
Funding supported fielding activities of the (V)2-4 hardware refresh and V(1) design in support of a common hardware baseline. Funding also supported the pursuit of a common software baseline. Supporting the existing software baseline is necessary to maintain Authority To Operate (ATO) and integration with Tactical Service Oriented Architecture (TSOA), Joint Tactical Common Operational Picture (COP) Workstation (JTCW) and Command and Control Personal Computer (C2PC). Supported Tech Refresh for the COC Block 1 Abbreviated Acquisition Program (AAP). Funding supported required hardware and software refresh necessary to maintain Authority To Operate (ATO) and security posture, and integrate/field TSOA services.

FY 2016 Base Appropriation Request (\$11.903M Active; \$1.206M Reserves):  
FY16 funds required to continue fielding the (V)1-4 hardware refresh in support of a common hardware baseline. Funding will also be used to align the COC software baseline with systems currently hosted within the COC (BFT, AFATDS, DDS-M) in order to manage software growth and interoperability. Supporting the existing software baseline is necessary to maintain Authority To Operate (ATO) and integration with Tactical Service Oriented Architecture (TSOA), Joint Tactical Common Operational Picture (COP) Workstation (JTCW) and Command and Control Personal Computer (C2PC). Supports Tech Refresh for the COC Block 1 Abbreviated Acquisition Program (AAP). Funding supports required hardware and software refresh efforts necessary to maintain Authority To Operate (ATO) and security posture, and integrate/field TSOA. The funding increase of \$16.305M from FY15 to FY16 will be used for refresh planning and procurement and required software upgrades.

OCO:  
FY2015 Overseas Contingency Operations (OCO): N/A

FY2016 Overseas Contingency Operations (OCO) Request (\$8.221M Active): FY16 funds required to continue fielding the (V)1-4 hardware refresh in support of a common hardware baseline in support of Operating Forces.

Funding for Unit Operations Center will move to BLI 4631 beginning in FY 2017.

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 4	<b>P-1 Line Item Number / Title:</b> 4190 / Unit Operations Center	<b>Item Number / Title [DODIC]:</b> 1 / Unit Operations Center

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	773.883	5.025	21.330	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	773.883	5.025	21.330	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
<b>Total Obligation Authority <i>(\$ in Millions)</i></b>	<b>773.883</b>	<b>5.025</b>	<b>21.330</b>	-	-	-

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Flyaway - Combat Operations Center (COC) Cost																		
Recurring Cost																		
1.1.1) Program Management Support (V)2	-	-	3.819	-	-	0.065	-	-	0.625	-	-	-	-	-	-	-	-	-
1.1.2) COC Refresh	-	-	79.837	-	-	3.807	-	-	17.054	-	-	-	-	-	-	-	-	-
1.1.3) Program Management Support (V)3/4	-	-	33.688	-	-	-	-	-	1.883	-	-	-	-	-	-	-	-	-
1.1.4) Program Management Support (V)1	-	-	1.007	-	-	0.968	-	-	0.562	-	-	-	-	-	-	-	-	-
1.1.5) Reserves COC Refresh	-	-	2.295	-	-	0.185	-	-	1.206	-	-	-	-	-	-	-	-	-
1.1.6) Prior Year Cumulative Funding	-	-	653.237	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>773.883</i>	-	-	<i>5.025</i>	-	-	<i>21.330</i>	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway - Combat Operations Center (COC) Cost</i>	-	-	<i>773.883</i>	-	-	<i>5.025</i>	-	-	<i>21.330</i>	-	-	-	-	-	-	-	-	-
<b>Gross/Weapon System Cost</b>	-	-	<b>773.883</b>	-	-	<b>5.025</b>	-	-	<b>21.330</b>	-	-	-	-	-	-	-	-	-

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 4: Command and Control Systems	<b>P-1 Line Item Number / Title:</b> 4644 / Common Aviation Command and Control System (CAC2S)
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206313M, 0206335M
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Line Item MDAP/MAIS Code: N36	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	0.000	13.830	16.747	47.312	-	47.312	44.808	32.654	41.193	33.881	-	230.425
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	0.000	13.830	16.747	47.312	-	47.312	44.808	32.654	41.193	33.881	-	230.425
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>0.000</b>	<b>13.830</b>	<b>16.747</b>	<b>47.312</b>	<b>-</b>	<b>47.312</b>	<b>44.808</b>	<b>32.654</b>	<b>41.193</b>	<b>33.881</b>	<b>-</b>	<b>230.425</b>

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

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

**Description:**

The Common Aviation Command and Control System (CAC2S) is a coordinated modernization effort to replace the existing aviation command and control equipment of the Marine Air Command and Control System (MACCS) and to provide the Aviation Combat Element with the necessary hardware, software, equipment, and facilities to effectively command, control, and coordinate aviation operations. The CAC2S system will accomplish the MACCS missions with a suite of operationally scalable modules to support 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. CAC2S funding prior to FY 2014 is in Line Item 4640. (AAO: 50) (TAMCN'S: N/A). (RDTE: PE 0206313M, Project 2273 for Prior Years to FY 2014; RDT&E: PE 0206335M, Project 3373 for FY 2015 through the FYDP).

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:**  
 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics  
 Equipment / BSA 4: Command and Control Systems

**P-1 Line Item Number / Title:**  
 4644 / Common Aviation Command and Control System (CAC2S)

**ID Code** (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0206313M, 0206335M

**Line Item MDAP/MAIS Code:** N36 **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Common Aviation Command and Control System (CAC2S)	P-5a, P-21		- / 0.000	- / 13.830	- / 16.747	- / 47.312	- / -	- / 47.312
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 0.000</b>	<b>- / 13.830</b>	<b>- / 16.747</b>	<b>- / 47.312</b>	<b>- / -</b>	<b>- / 47.312</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

**Justification:**

FY 2015 Base Appropriation (\$13.830M):  
 Funded the procurement of four (4) Limited Deployment Units (LDUs) and all activities associated with procurement such as production support and required Engineering Change Proposals (ECPs) in support of Initial Operational Test and Evaluation (IOT&E) efforts in FY 2016. Funded hardware procurements as well as government furnished equipment (GFE) associated with production contract.

FY 2016 Base Appropriation (\$16.747):  
 Funds the procurement of five (5) Limited Deployment Units (LDUs) and production costs associated with the procurement such as production support and required engineering change orders (ECPs). Funds the refurbishment of four (4) LDUs that supported Initial Operational Test & Evaluation (IOT&E) as well as New Equipment Training (NET) to allow fielding of the systems to the operating forces.

FY 2017 Base Appropriation Request (\$47.312M):  
 Funds the production contract to procure Full Deployment Units (FDUs) and all activities associated with the procurement, such as production support. Funds sustaining engineering contract and all activities associated with the production of required ECPs and system baseline management. The funding increase from FY 2016 to FY 2017 is due to ramping up the production from five (5) to fifteen (15) FDUs beginning in FY 2017. The GFE consists of the following CAC2S subcomponents: Multifunction Information Distribution System (MIDS), Single Data Processor (SDP), Multifunction External Interface Converter (MEIC), Universal Serial Bus 4G (USB-4G), Army-Navy/Portable Radio Communication 117G (AN/PRC-117G), and Global Positioning System - Miniature Precision Lightweight GPS Receiver (PLGR) Engine - Selective (GPS MPE-S).

OCO:  
 N/A

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 4	<b>P-1 Line Item Number / Title:</b> 4644 / Common Aviation Command and Control System (CAC2S)	<b>Item Number / Title [DODIC]:</b> 1 / Common Aviation Command and Control System (CAC2S)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	13.830	16.747	47.312	-	47.312
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	13.830	16.747	47.312	-	47.312
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>0.000</b>	<b>13.830</b>	<b>16.747</b>	<b>47.312</b>	<b>-</b>	<b>47.312</b>

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
1.1.1) Limited Deployment Unit (LDU) <sup>(†)</sup>	-	-	-	2,686K	4	10.744	2,158K	4	8.633	-	-	-	-	-	-	-	-	-
1.1.2) LDU (Reserve) <sup>(†)</sup>	-	-	-	-	-	-	2,158K	1	2.158	-	-	-	-	-	-	-	-	-
1.1.3) Full Deployment Unit (FDU) <sup>(†) (1)</sup>	-	-	-	-	-	-	-	-	-	2,213K	15	33.196	-	-	-	2,213K	15	33.196
1.1.4) ECP Production	-	-	-	-	-	1.767	-	-	1.150	-	-	0.500	-	-	-	-	-	0.500
<b>Subtotal: Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12.511</b>	<b>-</b>	<b>-</b>	<b>11.941</b>	<b>-</b>	<b>-</b>	<b>33.696</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33.696</b>
Non Recurring Cost																		
1.2.1) LDU Refurbishment	-	-	-	-	-	-	-	-	1.127	-	-	-	-	-	-	-	-	-
<b>Subtotal: Non Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.127</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal: Flyaway Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12.511</b>	<b>-</b>	<b>-</b>	<b>13.068</b>	<b>-</b>	<b>-</b>	<b>33.696</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33.696</b>
Hardware Cost																		
Recurring Cost																		
2.1.1) Multifunctional Information Distribution System (MIDS)	-	-	-	-	-	-	-	-	-	-	-	3.401	-	-	-	-	-	3.401

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 4	<b>P-1 Line Item Number / Title:</b> 4644 / Common Aviation Command and Control System (CAC2S)	<b>Item Number / Title [DODIC]:</b> 1 / Common Aviation Command and Control System (CAC2S)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>MDAP/MAIS Code:</b>

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
2.1.2) Single Data Processor (SDP)	-	-	-	-	-	-	-	-	-	-	-	4.515	-	-	-	-	-	4.515
2.1.3) Multi-function External Interface Converter (MEIC)	-	-	-	-	-	-	-	-	-	-	-	0.976	-	-	-	-	-	0.976
2.1.4) Universal Serial Bus 4G (USB-4G)	-	-	-	-	-	-	-	-	-	-	-	1.952	-	-	-	-	-	1.952
2.1.5) Army-Navy/ Portable Radio Communication 117G (AN/PRC 117G)	-	-	-	-	-	-	-	-	-	-	-	0.393	-	-	-	-	-	0.393
2.1.6) GPS - MPE-S (See ACRN defined in P5 Remarks) <sup>(2)</sup>	-	-	-	-	-	-	-	-	-	-	-	0.013	-	-	-	-	-	0.013
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	11.250	-	-	-	-	-	11.250
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	11.250	-	-	-	-	-	11.250
<b>Support Cost</b>																		
3.1) Production Support	-	-	-	-	-	1.319	-	-	2.648	-	-	1.564	-	-	-	-	-	1.564
3.2) Production Support (Reserve)	-	-	-	-	-	-	-	-	0.037	-	-	-	-	-	-	-	-	-
3.3) New Equipment Training (NET)	-	-	-	-	-	-	-	-	0.994	-	-	0.802	-	-	-	-	-	0.802
<i>Subtotal: Support Cost</i>	-	-	-	-	-	1.319	-	-	3.679	-	-	2.366	-	-	-	-	-	2.366
<b>Gross/Weapon System Cost</b>	-	-	0.000	-	-	13.830	-	-	16.747	-	-	47.312	-	-	-	-	-	47.312

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

**Footnotes:**

(1) Per unit cost for LDUs are based on actuals from vendor to produce systems for the Tactical Air Operations Center (TAOC). The per unit cost for the FDUs is an estimate based on the CAC2S service cost position and adjusted cost to include procuring larger systems to support the Marine Tactical Air Command Centers (TACC).

(2) Global Positioning System - Miniature Precision Lightweight GPS Receiver (PLGR) Engine - Selective Availability Anti-spoofing Module (SAASM)(GPS - MPE-S).

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2017 Navy							<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 4			<b>P-1 Line Item Number / Title:</b> 4644 / Common Aviation Command and Control System (CAC2S)				<b>Item Number / Title [DODIC]:</b> 1 / Common Aviation Command and Control System (CAC2S)					

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Limited Deployment Unit (LDU) <sup>(†)</sup>		2015	General Dynamics / Scottsdale, AZ	C / FFP	MCSC, Quantico, VA	Mar 2015	Jul 2015	4	2,686K	Y		Feb 2012
1.1.1) Limited Deployment Unit (LDU) <sup>(†)</sup>		2016	General Dynamics / Scottsdale, AZ	C / FFP	MCSC, Quantico, VA	Jul 2016	Dec 2016	4	2,158K	Y		Feb 2012
1.1.2) LDU (Reserve) <sup>(†)</sup>		2016	General Dynamics / Scottsdale, AZ	C / FFP	MCSC, Quantico, VA	Jul 2016	Feb 2017	1	2,158K	Y	Mar 2016	Feb 2012
1.1.3) Full Deployment Unit (FDU) <sup>(†)</sup>		2017 <sup>(3)</sup>	TBD / TBD	C / FFP	MCSC, Quantico, VA	Jan 2017	Dec 2017	15	2,213K	Y		May 2016

<sup>(†)</sup> indicates the presence of a P-21

**Footnotes:**

<sup>(3)</sup> Production Source Selection will start third quarter FY 2016. Production Contract award is expected to award second quarter FY 2017.



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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy															<b>Date:</b> February 2016														
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 4										<b>P-1 Line Item Number / Title:</b> 4644 / Common Aviation Command and Control System (CAC2S)										<b>Item Number / Title [DODIC]:</b> 1 / Common Aviation Command and Control System (CAC2S)									

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2017												Fiscal Year 2018												BALANCE				
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P		
1.1.1) Limited Deployment Unit (LDU)																																	
	1	2015	NAVY	4	4	-																							-				
	1	2016	NAVY	4	-	4	-	-	1	3																			-				
1.1.2) LDU (Reserve)																																	
	2	2016	NAVY	1	-	1	-	-	-	-	1																		-				
1.1.3) Full Deployment Unit (FDU) <sup>(1)</sup>																																	
	3	2017	NAVY	15	-	15				A	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	1	1	2	2	2	2	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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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy															<b>Date:</b> February 2016														
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 4										<b>P-1 Line Item Number / Title:</b> 4644 / Common Aviation Command and Control System (CAC2S)										<b>Item Number / Title [DODIC]:</b> 1 / Common Aviation Command and Control System (CAC2S)									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2019															Fiscal Year 2020															BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019															Calendar Year 2020															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
1.1.1) Limited Deployment Unit (LDU)																																					
	1	2015	NAVY	4	4	-																													-		
	1	2016	NAVY	4	4	-																													-		
1.1.2) LDU (Reserve)																																					
	2	2016	NAVY	1	1	-																													-		
1.1.3) Full Deployment Unit (FDU) <sup>(1)</sup>																																					
	3	2017	NAVY	15	13	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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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 4		<b>P-1 Line Item Number / Title:</b> 4644 / Common Aviation Command and Control System (CAC2S)
		<b>Item Number / Title [DODIC]:</b> 1 / Common Aviation Command and Control System (CAC2S)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	General Dynamics - Scottsdale, AZ	10	10	30	4	-	4	4	5	-	5	5
2	General Dynamics - Scottsdale, AZ	10	10	30	7	-	7	7	10	-	10	10
3	TBD - TBD	-	-	-	-	-	11	11	-	-	11	11

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

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

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 7: Repair and Test Equipment	<b>P-1 Line Item Number / Title:</b> 4181 / Repair and Test Equipment
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206313M, 0206624M
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Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	192.536	28.041	14.892	16.469	-	16.469	15.463	17.013	12.858	13.109	-	310.381
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	192.536	28.041	14.892	16.469	-	16.469	15.463	17.013	12.858	13.109	-	310.381
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>192.536</b>	<b>28.041</b>	<b>14.892</b>	<b>16.469</b>	<b>-</b>	<b>16.469</b>	<b>15.463</b>	<b>17.013</b>	<b>12.858</b>	<b>13.109</b>	<b>-</b>	<b>310.381</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	3.878	0.206	0.218	-	0.218	0.173	0.176	0.180	0.183	Continuing	Continuing
Flyaway Unit Cost ( <i>\$ in Dollars</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Dollars</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

Repair and Test Equipment Budget Line Item provides repair and test equipment consisting of more than 250 different items of equipment (separate TAMCNs) required to support the operation and maintenance of USMC ground based weapon systems or major end items. Repair and test equipment includes items such as 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), and General Purpose Tool, Sets & Kits (TS&K) which were renamed General Purpose Tools and Test Systems in FY15; Third Echelon Test System (TETS) and Marine Corps Automatic Test Equipment Systems (MCATES) were renamed Automatic Test Systems in FY14, and Electronic Maintenance Support System (EMSS) was renamed MAGTF Logistics Support Systems (MLS2) for FY16 and beyond.

Secondary Distribution	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy	Quantity	-	-	-	-	-	-	-	-
	Total Obligation Authority	24.657	13.683	15.237	-	15.237	14.220	15.739	11.565
NR	Quantity	-	-	-	-	-	-	-	-
	Total Obligation Authority	3.384	1.209	1.232	-	1.232	1.243	1.274	1.293
<b>Total: Secondary Distribution</b>	Quantity	-	-	-	-	-	-	-	-
	Total Obligation Authority	<b>28.041</b>	<b>14.892</b>	<b>16.469</b>	<b>-</b>	<b>16.469</b>	<b>15.463</b>	<b>17.013</b>	<b>12.858</b>

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 7: Repair and Test Equipment	<b>P-1 Line Item Number / Title:</b> 4181 / Repair and Test Equipment
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206313M, 0206624M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Repair and Test Equipment			- / 192.536	- / 28.041	- / 14.892	- / 16.469	- / -	- / 16.469
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 192.536</b>	<b>- / 28.041</b>	<b>- / 14.892</b>	<b>- / 16.469</b>	<b>- / -</b>	<b>- / 16.469</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

**Justification:**

FY2015 Baseline Appropriation: \$28.041M (\$24.657M Active; \$3.384M Reserves)

General Purpose Tools and Test Systems (GPT&TS): \$12.605M (\$9.221M Active; \$3.384M Reserve): Funding supported both active and reserve forces for the procurement of GPT&TS. The General Purpose Tool and Test Systems (GPT&TS) Budget line represents a wide variety of Tool Kits, Shop Sets, Electronic Test Equipment, hand-held mechanical test equipment, and large mechanical test equipment contained in shelters or buildings. All of these items are commercial off the shelf or modified commercial off the shelf type equipment that are necessary/required to support the field maintenance effort of USMC ground equipment & weapon systems. These are the tools & test equipment used by Marine maintenance personnel in a field or expeditionary environment.

Automatic Test Systems (ATS) \$14.648M: Funding supported procurement of Automatic Test Systems (ATS) such as the Third Echelon Test System (TETS), Virtual Instrument Portable Equipment Repair/Tester (VIPER/T), and associated applications that enable ATS to test weapon system platforms. These ATS provide mobile automatic testing on line replaceable units and circuit card assemblies, enabling rapid restoration of weapon systems. Equipment consists of hardware and software portable equipment.

Electronic Maintenance Support System (EMSS) \$0.788M: Funding focused on procurement of Electronic Maintenance Support System (EMSS). Procuring a Commercial Off-The-Shelf (COTS) hardware device equipped with network interfaces, Software Defined Test capabilities and regional servers.

FY2016 Baseline Appropriation: \$14.892M (\$13.683M Active; \$1.209M Reserves)

General Purpose Tools and Test Systems (GPT&TS): \$4.053M (\$2.844M Active; \$1.209M Reserve): Funding supports both active and reserve units for the procurement of GPT&TS. The General Purpose Tools and Test Systems (GPT&TS) Budget represents a wide variety of Tool Kits, Shop Sets, Electronic Test Equipment, hand-held mechanical test equipment, and large mechanical test equipment contained in shelters or buildings. All of these items are commercial off the shelf or modified commercial off the shelf type equipment that are necessary/required to support the field maintenance effort of USMC ground equipment & weapon systems. These are the tools & test equipment used by Marine maintenance personnel in a field or expeditionary environment.

Automatic Test Systems (ATS) \$7.233M: Funding supports procurement of Automatic Test Systems (ATS) such as the Third Echelon Test System (TETS), Virtual Instrument Portable Equipment Repair/Tester (VIPER/T), and associated applications that enable ATS to test weapon system platforms. These ATS provide mobile automatic testing on line replaceable units and circuit card assemblies, enabling rapid restoration of weapon systems. Equipment consists of hardware and software portable equipment.

MAGTF Logistics Support Systems (MLS2) \$3.606M: Funding focuses on procurement of Electronic Maintenance Support System (EMSS). FY16 will procure a Commercial Off-The-Shelf (COTS) technology refresh kits and technical support for fielded systems. EMSS is a sub-element of MLS2.

FY2017 Baseline Appropriation Request: \$16.469M (\$15.237M Active; \$1.232M Reserves)

General Purpose Tools and Test Systems (GPT&TS): \$4.358M (\$3.126M Active; \$1.232M Reserve): Funding will support both active and reserve units for the procurement of GPT&TS. The General Purpose Tools and Test Systems (GPT&TS) Budget represents a wide variety of Tool Kits, Shop Sets, Electronic Test Equipment, hand-held mechanical test equipment, and large mechanical test equipment contained

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 7: Repair and Test Equipment		<b>P-1 Line Item Number / Title:</b> 4181 / Repair and Test Equipment
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206313M, 0206624M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>in shelters or buildings. All of these items are commercial off the shelf or modified commercial off the shelf type equipment that are necessary/required to support the field maintenance effort of USMC ground equipment &amp; weapon systems. These are the tools &amp; test equipment used by Marine maintenance personnel in a field or expeditionary environment.</p> <p>Automatic Test Systems (ATS) \$8.282M: Funding will support procurement of Automatic Test Systems (ATS) such as the Third Echelon Test System (TETS), Virtual Instrument Portable Equipment Repair/Tester (VIPER/T), and associated applications that enable ATS to test weapon system platforms. These ATS provide mobile automatic testing on line replaceable units and circuit card assemblies, enabling rapid restoration of weapon systems. Equipment consists of hardware and software portable equipment.</p> <p>MAGTF Logistics Support Systems (MLS2) \$3.829M: Funding will be focused on procurement of Electronic Maintenance Support System (EMSS). FY17 will procure Commercial Off-The-Shelf (COTS) technology refresh kits and technical support for fielded systems. EMSS is a sub-element of MLS2.</p> <p>The increase in funding from FY16 to FY17 (\$1.577M) supports the attainment of AAO, modernization of existing sets and other equipment needed to achieve improved support to the multiple platforms in inventory.</p> <p>OCO:  FY2015 Overseas Contingency Operations (OCO): \$0.980M  Automatic Test Systems (ATS) \$0.980M: Funds focused on Electrical-Optical Subsystem used to field test, align, and repair vehicle components in Afghanistan/OFS Theater of Operations. Funding was used to buy and field ATS items for use in OFS in order to replace items that are damaged, lost, or destroyed during operations.</p> <p>FY2016 Overseas Contingency Operations (OCO): N/A</p> <p>FY2017 Overseas Contingency Operations (OCO) Request: N/A</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy															Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 7					P-1 Line Item Number / Title: 4181 / Repair and Test Equipment										Aggregated Items Title: Repair and Test Equipment <sup>(1)</sup>					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) Electroinc Maintenance Support Systems (EMSS)</b>																				
1.1) Technical Support	A		-	-	1.500	-	-	0.788	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: 1) Electroinc Maintenance Support Systems (EMSS)</b>			-	-	<b>1.500</b>	-	-	<b>0.788</b>	-	-	-	-	-	-	-	-	-	-	-	
<b>2) MAGTF Logistics Support Systems (MLS2) <sup>(2)</sup></b>																				
2.1) EMD Hardware <sup>(3)</sup>	A		-	-	-	-	-	-	4,395.77	318	1.398	4,383.72	376	1.648	-	-	-	4,383.72	376	1.648
2.2) Operating Software <sup>(4)</sup>	A		-	-	-	-	-	-	683.10	318	0.217	676.66	376	0.254	-	-	-	676.66	376	0.254
2.3) Technical Support <sup>(5)</sup>	A		-	-	-	-	-	-	-	-	1.991	-	-	1.927	-	-	-	-	-	1.927
<b>Subtotal: 2) MAGTF Logistics Support Systems (MLS2)</b>			-	-	<b>0.000</b>	-	-	-	-	-	<b>3.606</b>	-	-	<b>3.829</b>	-	-	-	-	-	<b>3.829</b>
<b>3) General Purpose Tools and Test Systems (GPT&amp;TS)</b>																				
3.1) Spectrum Analyzer (40 GHz-Benchtop)	A		15,502.28	219	3.395	16,250.00	20	0.325	-	-	-	-	-	-	-	-	-	-	-	-
3.2) Radio Test Set (1 GHz-Handheld)	A		9,083.60	311	2.825	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.3) Data Comm Test Set	A		33,277.78	90	2.995	25,900.00	20	0.518	-	-	-	-	-	-	-	-	-	-	-	-
3.4) Cable Test Set (26 Pair)	A		9,130.00	100	0.913	9,450.00	20	0.189	-	-	-	-	-	-	-	-	-	-	-	-
3.5) Tool Kit Soldering (I-Level)	A		16,928.57	28	0.474	17,608.43	11	0.194	-	-	-	-	-	-	-	-	-	-	-	-
3.6) Tool Kit Soldering (Portable)	A		5,208.00	125	0.651	6,684.18	8	0.053	-	-	-	-	-	-	-	-	-	-	-	-
3.7) Fire Bottle Refill Shop	A		-	-	-	-	-	-	-	-	-	423,000.00	1	0.423	-	-	-	423,000.00	1	0.423
3.9) Air Compressor (LUBE Unit)	A		21,470.59	17	0.365	21,450.00	15	0.322	-	-	-	-	-	-	-	-	-	-	-	-
3.11) Vehicle Automated Diagnostic System (VADS) (MT-Ordance Eng Version) <sup>(6)</sup>	A		27,992.75	276	7.726	18,763.75	101	1.895	18,763.75	11	0.206	19,236.00	54	1.039	-	-	-	19,236.00	54	1.039
3.12) Fuel Component Test Stand (Facility version)	A		748,000.00	2	1.496	748,000.00	1	0.748	-	-	-	-	-	-	-	-	-	-	-	-
3.13) VADS IC Hardware (Refresh)	A		5,121.21	330	1.690	2,600.59	98	0.255	-	-	-	2,601.00	50	0.130	-	-	-	2,601.00	50	0.130
3.14) VADS Software Integration &	A		-	-	-	-	-	0.509	-	-	0.293	-	-	-	-	-	-	-	-	-

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**Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 7 **P-1 Line Item Number / Title:** 4181 / Repair and Test Equipment **Aggregated Items Title:** Repair and Test Equipment <sup>(1)</sup>

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Maintenance (GOTS Test Program Sets)																				
3.15) Transportation Testing for Various Systems	A		-	-	-	-	-	0.326	-	-	-	-	-	-	-	-	-	-	-	-
3.16) Training Materials	A		-	-	-	-	-	0.115	-	-	0.089	-	-	-	-	-	-	-	-	-
3.17) AN/USM-674 Test Station	A		-	-	-	24,100.00	10	0.241	-	-	-	-	-	-	-	-	-	-	-	-
3.19) VADS, GPETE, & Various TSK Systems; Fielding & Tech Data Support <sup>(7)</sup>	A		-	-	-	-	-	0.472	-	-	0.453	-	-	0.451	-	-	-	-	-	0.451
3.20) GSM TMDE Systems Fielding, Training & Calibration Support - FAST Team <sup>(8)</sup>	A		-	-	-	-	-	0.388	-	-	0.262	-	-	0.263	-	-	-	-	-	0.263
3.21) TS&K & GSM TMDE Systems Fielding, Engr & Tech Data Support	A		-	-	-	-	-	0.422	-	-	0.345	-	-	-	-	-	-	-	-	-
3.22) AN/USM-674 Circuit Card Tester (C7501) Fielding, Training & Tech Data <sup>(9)</sup>	A		-	-	-	-	-	0.218	-	-	0.078	-	-	0.076	-	-	-	-	-	0.076
3.23) Calibration Analysis of GPT&TS Equipment	A		-	-	-	-	-	0.422	-	-	0.041	-	-	-	-	-	-	-	-	-
3.24) Mobile Mach/ Tire Chang/Fuel Test Stand; Fielding, Train & Tech Data <sup>(10)</sup>	A		-	-	-	-	-	0.503	-	-	0.326	-	-	-	-	-	-	-	-	-
3.25) MicroMiniature Solder Tool Kits; Fielding, Training & Tech Data <sup>(11)</sup>	A		-	-	-	-	-	0.125	-	-	-	-	-	-	-	-	-	-	-	-
3.26) GPT&TS Eng/ Soft/ Log Support	A		-	-	5.421	-	-	0.981	-	-	0.751	-	-	0.744	-	-	-	-	-	0.744
<b>Subtotal: 3) General Purpose Tools and Test Systems (GPT&amp;TS)</b>			-	-	<b>27.951</b>	-	-	<b>9.221</b>	-	-	<b>2.844</b>	-	-	<b>3.126</b>	-	-	-	-	-	<b>3.126</b>
<b>4) Automatic Test Systems</b>																				
4.1) Application Program Sets/Test Program Sets <sup>(12)</sup>	A		-	-	2.520	-	-	1.107	-	-	3.265	-	-	2.850	-	-	-	-	-	2.850

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**Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 7 **P-1 Line Item Number / Title:** 4181 / Repair and Test Equipment **Aggregated Items Title:** Repair and Test Equipment <sup>(1)</sup>

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Automatic Test Equipment <sup>(13)</sup>	A		-	-	-	-	-	10.141	-	-	3.203	-	-	1.650	-	-	-	-	-	1.650
4.3) ATS Engineering Support			-	-	1.603	-	-	2.200	-	-	0.471	-	-	1.753	-	-	-	-	-	1.753
4.4) ATS Software Support			-	-	1.448	-	-	1.000	-	-	-	-	-	1.735	-	-	-	-	-	1.735
4.5) ATS Logistic Support			-	-	0.225	-	-	0.200	-	-	0.294	-	-	0.294	-	-	-	-	-	0.294
<b>Subtotal: 4) Automatic Test Systems</b>			-	-	<b>5.796</b>	-	-	<b>14.648</b>	-	-	<b>7.233</b>	-	-	<b>8.282</b>	-	-	-	-	-	<b>8.282</b>
<b>5) General Purpose Tools and Test Equipment (GPT&amp;TE) RESERVES</b>																				
5.1) Spectrum Analyzer (40 GHz-Benchtop)	A		15,600.00	10	0.156	16,250.00	1	0.016	-	-	-	-	-	-	-	-	-	-	-	-
5.3) Data Comm Test Set	A		33,300.00	10	0.333	25,900.00	1	0.026	-	-	-	-	-	-	-	-	-	-	-	-
5.4) Calibration Management System	A		-	-	-	140,000.00	3	0.420	-	-	-	-	-	-	-	-	-	-	-	-
5.5) Cable test Set (26 Pair)	A		9,150.00	20	0.183	9,450.00	20	0.189	-	-	-	-	-	-	-	-	-	-	-	-
5.6) Tool Kit Soldering (I-Level)	A		21,000.00	1	0.021	17,608.43	1	0.018	-	-	-	-	-	-	-	-	-	-	-	-
5.7) Tool Kit Soldering (Portable)	A		5,666.67	3	0.017	6,684.18	3	0.020	-	-	-	-	-	-	-	-	-	-	-	-
5.10) Air Compressor (LUBE Unit)	A		9,500.00	40	0.380	21,450.00	20	0.429	21,450.00	16	0.343	21,500.00	10	0.215	-	-	-	21,500.00	10	0.215
5.12) Vehicle Automated Diagnostic System (VADS) (MT-Ordnance Eng Version) <sup>(14)</sup>	A		28,800.00	10	0.288	18,764.00	50	0.938	18,764.00	30	0.563	19,236.00	30	0.577	-	-	-	19,236.00	30	0.577
5.13) VADS IC Hardware (Refresh)	A		5,150.00	20	0.103	2,600.59	20	0.052	-	-	-	2,601.00	10	0.026	-	-	-	2,601.00	10	0.026
5.14) GPT&TS Eng/ Software/ Log Support	A		-	-	0.486	-	-	1.276	-	-	0.303	-	-	0.414	-	-	-	-	-	0.414
<b>Subtotal: 5) General Purpose Tools and Test Equipment (GPT&amp;TE) RESERVES</b>			-	-	<b>1.967</b>	-	-	<b>3.384</b>	-	-	<b>1.209</b>	-	-	<b>1.232</b>	-	-	-	-	-	<b>1.232</b>
<b>6) Prior Year Cum Funding</b>																				
6.1) Prior Year Cum Funding	A		-	-	155.322	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 6) Prior Year Cum Funding</b>			-	-	<b>155.322</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>			-	-	<b>192.536</b>	-	-	<b>28.041</b>	-	-	<b>14.892</b>	-	-	<b>16.469</b>	-	-	-	-	-	<b>16.469</b>

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.



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<b>Exhibit P-40a, Budget Item Justification For Aggregated Items:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 7	<b>P-1 Line Item Number / Title:</b> 4181 / Repair and Test Equipment	<b>Aggregated Items Title:</b> Repair and Test Equipment <sup>(1)</sup>

**Footnotes:**

- <sup>(1)</sup> Totals in this Exhibit P-40 set may not be exact or add due to rounding.
- <sup>(2)</sup> Note: In FY16, EMSS (MCPC 420106) was realigned to EMSS/MAGTF Logistics Support Systems (MCPC 610016). This is a result of program transition from WIPEB to SUSPEB. Unit cost variation supporting EMSS/MAGTF Logistics Support Systems (MCPC 610016) are due to the various hardware and software components being acquired in a particular year. Associated hardware and software need to be tailored to the Weapon System it is intended to support. This includes different types of cables and data connect boxes, as well as, different software applications necessary to interface with the Weapon System's Original Equipment Manufacture software.
- <sup>(3)</sup> Reduced funding for system (hardware and software) now requires refresh to be spread over a five-year period. Additional technical support will keep 2000+ systems operational and connected.
- <sup>(4)</sup> Reduced funding for system (hardware and software) now requires refresh to be spread over a five-year period. Additional technical support will keep 2000+ systems operational and connected.
- <sup>(5)</sup> Technical support is a continuation that was previously listed under Electronic Maintenance Support Systems (EMMS). Reduced funding for system (hardware and software) now requires refresh to be spread over a five-year period. Additional technical support will keep 2000+ systems operational and connected.
- <sup>(6)</sup> Unit cost variation per year in support of Vehicle Automotive Diagnostic Systems is due to the various components being acquired in a particular year. Test Sets need to be tailored to the Weapon System it is intended to support. This includes different types of cables and data connect boxes.
- <sup>(7)</sup> Supports fielding and tech data on items bought and delivered in FY14 & FY15.
- <sup>(8)</sup> Supports fielding and tech data on items bought and delivered in FY14 & FY15.
- <sup>(9)</sup> Supports fielding and tech data on items bought and delivered in FY14 & FY15.
- <sup>(10)</sup> Supports fielding and tech data on items bought and delivered in FY14 & FY15.
- <sup>(11)</sup> Supports fielding and tech data on items bought and delivered in FY14 & FY15.
- <sup>(12)</sup> Various Application Program Sets (APS)/Test Program Sets (TPS) are being procured. Unit cost varies depending on the weapon system platform being tested and the amount of technical data available. Historical data shows unit cost varies from \$140,000 to \$162,500.
- <sup>(13)</sup> Various automatic test equipment are being procured. Unit cost varies depending on the instrument subsystem being procured. These modules (Radio Frequency, Digital, Analog, etc.) range from \$22,000 to over \$100,000 depending on the source and measurement capabilities required.
- <sup>(14)</sup> Unit cost variation per year in support of Vehicle Automotive Diagnostic Systems is due to the various components being acquired in a particular year. Test Sets need to be tailored to the Weapon System it is intended to support. This includes different types of cables and data connect boxes.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 9: Other Support (Tel)	<b>P-1 Line Item Number / Title:</b> 4617 / Combat Support System
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0605013M, 0206624M, 0604717M, 0604766M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	115.044	2.071	0.792	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	115.044	2.071	0.792	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority <i>(\$ in Millions)</i></b>	<b>115.044</b>	<b>2.071</b>	<b>0.792</b>	-	-	-	-	-	-	-	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

Global Combat Support System-Marine Corps (GCSS-MC) is comprised of a number of integrated systems that support the logistics elements of command and control, interoperability, and secure access to, and visibility of, critical data. The GCSS-MC/Logistics Chain Management (LCM) component is the implementation of the modern logistics operational architecture and has been designated as a Major Automated Information System (MAIS). GCSS-MC/LCM Increment 1 is focused on the acquisition and implementation of the initial set of integrated logistics capabilities for the Marine Corps by delivering improved support request and supply and maintenance management services. As the technology centerpiece of the Marine Corps' overall Logistics Modernization effort, GCSS-MC/LCM Increment 1 provides those advanced expeditionary logistics capabilities needed to ensure MAGTF combat efficiency into the future. Increment 1 is an operational Enterprise system (authorized for 36,000 users). The Mobile Field Service (MFS), Enterprise Automated Task Organization (EATO) and Riverbed Steelhead Appliance (RSA) (WAN optimization) will be provided as a deliverable in Increment 1 Release 1.1.1. This release provides limited detached capability (store and forward), automated task organizing, and optimizes WAN throughput.

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

THEATER MEDICAL INFORMATION PROGRAM (TMIP) - The TMIP-Joint Family of Systems (FoS) is developed by the Defense for Health Affairs (DHA) in conjunction with the Services. TMIP-MC FoS consists of Joint program software employed in conjunction with Marine Corps Common Hardware Suite infrastructure equipment, which is comprised of hardware, peripheral devices and data networks. It is a comprehensive Information Technology enabler to the USMC Health Services Support and Medical Logistics communities which replaces several medical legacy systems creating an electronic medical record that spans the service member's life. TMIP-MC provides capabilities to the organic USMC Level I & II Medical Treatment Facilities (MTF) and management of war reserve medical logistics, in support of the Marine Air/Ground Task Force (MAGTF) to immediately document injury, illness and treatment and order labs, x-rays and pharmacy. It also electronically records, stores and transmits medical data to the Theater Medical Data Store (TMDS) and Clinical Data Repository (CDR). TMIP-MC FoS provides visibility of patient movement and health surveillance, orders and tracks medical supplies and equipment, and links in-Theater care with DoD and Veterans Affairs MTFs for enhanced medical care and readiness to the warfighter anywhere, anytime, and in support of any mission. TMIP-MC systems capabilities include: outpatient care (AHLTA-T), enterprise management of Class VIII (DMLSS), expeditionary management of Class VIII (DCAM), limited level II+ inpatient care (FRSS or STP), medical surveillance & medical C2 (MSAT).

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 9: Other Support (Tel)		<b>P-1 Line Item Number / Title:</b> 4617 / Combat Support System
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0605013M, 0206624M, 0604717M, 0604766M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<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 Web-enabled Manpower Assignment Support System, Performance Evaluation System, Total Force Retention System, Optical Digital Imaging-Records Management System, Automated Performance Evaluation System and the Manpower Mobilization Assignment System. Additionally, the portfolio includes Total Force Administration System associated modules: including Drill Management Module and Secure Personnel Accountability Module.</p> <p>RADIO FREQUENCY IDENTIFICATION (RFID) - Effective FY16 this line is consolidated into the MAGTF Logistics Support Systems (MLSS). RFID devices encompass a variety of read and write data storage technologies that are used to improve accuracy, timeliness, and handling. These technologies are key in and provide near-real time Total Asset Visibility data used to influence critical decisions by Operational Commanders. RFID enhances our force in readiness by coordinating, synchronizing and automatically transferring data by means of Active Radio Frequency Identification (aRFID), as well as the software required to create and manage the devices, collect the information and integrate that information with other logistics data. These devices can be interrogated using a variety of means, including fixed infrastructures and portable systems. The information obtained from those interrogations is provided electronically to various Automated Information Systems (AIS). The RFID project provides procurement and life cycle management of the current RFID Infrastructures, and provides RFID Hardware and Software under the Joint Army Product Director Automated Movement and Identification Solutions (PD AMIS) Procurement Office.</p> <p>MANPOWER PLANNING SYSTEMS (MPS) is a portfolio of systems consisting of the legacy Manpower Models and the Total Force Data Warehouse. This portfolio provides the tools and data to support the creation of active and reserve modeling of accession, recruiting, training, classification, retention, promotion, mobilization, distribution, and assignment plans. MPS interfaces with other systems to utilize manpower data in model analysis and future year planning efforts.</p> <p>TRANSPORTATION SYSTEMS PORTOFOLIO (TSP) - Effective FY16 this line is consolidated into Enterprise Logistics Support System (ELSS) with focused procurement for TSP. TSP provides funding that supports the USMC Deployment and Execution Support Systems and the Distribution Management Support Systems and Fair Share costs to Joint Program Management Office Systems. These systems and applications support the planning, deployment, distribution, sustainment and redeployment of supplies, equipment and personnel. The TSP portfolio applications utilize AIT read/write devices, active radio frequency identification (aRFID) tags and satellite tracking systems. TSP applications support In-Transit Visibility (ITV) and Total Asset Visibility (TAV) initiatives to provide commanders with timely and accurate near real-time data on the location and movement of personnel, equipment and supplies that are in-process, in-transit and in-theater.</p> <p>ITEM UNIQUE IDENTIFICATION (IUID) - Provides the necessary hardware to exploit an Item Unique Identification (IUID)-enabled ground fleet inventory of equipment and materiel. This capability will allow for the identification and tracking of tangible items via Unique Item Identifiers (UIIs) use globally as a common key. IUID will enable visibility and traceability of key life cycle events for individual items of equipment and will provide the primary data element for net-centric management of equipment with the Logistics Automated Information Systems (Log AISs). IUID will improve logistics functions for operational commanders, program managers, equipment accountability managers, maintainers and force planners as well as ensure accurate system valuation to support a clean financial audit.</p> <p>Funding for this Combat Support Equipment moves to BLI 4620 beginning in FY 2017.</p>		

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 9: Other Support (Tel)	<b>P-1 Line Item Number / Title:</b> 4617 / Combat Support System
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0605013M, 0206624M, 0604717M, 0604766M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Combat Support System	P-5a		- / 115.044	- / 2.071	- / 0.792	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 115.044</b>	<b>- / 2.071</b>	<b>- / 0.792</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

**Justification:**

FY2015 Appropriation \$2.071M:

**MANPOWER OPERATIONS SYSTEMS (MOS)**

FY15 \$0.432M funding supported procurement of items such as IT hardware, software and fielding support for the systems in the MOS portfolio.

**RADIO FREQUENCY IDENTIFICATION (RFID)**

FY15 \$0.248M funding supported the Procurement of RFID hardware in support of the migration of aRFID Legacy to RFID LAN (MCEITS).

**TRANSPORTATION SYSTEMS PORTFOLIO (TSP):**

FY15 \$0.595M funding procured items such as hardware for modernization and enterprising of the MAGTF Deployment Support System (MDSS)II and Automated Manifest System - Tactical (AMS-TAC) and initial fielding of related Automatic Identification Technology (AIT) equipment for use by Deployment and Distribution specialists throughout the Marine Corps.

**ITEM UNIQUE IDENTIFICATION (IUID)**

FY15 \$0.796M funds procured items such as UII marking systems, interactive IUID scanners and associated equipment. As defined by the IUID CDD, the Tactical CONOPS and informed by market surveys conducted during the legacy marking phase of the IUID effort. The decrease in FY16 represents alignment to the IUID Acquisition Schedule for procuring UII Marking Systems (UMS) and IUID scanners.

FY2016 Appropriation \$0.792M:

**MANPOWER OPERATIONS SYSTEMS (MOS)**

FY16 \$0.396M funding will support procurement of items such as IT hardware, software and fielding support for the systems in the MOS portfolio.

**ENTERPRISE LOGISTICS SUPPORT SYSTEMS (ELSS)**

FY16 \$0.396M funding will support incremental procurement of items such as IT hardware, software, and fielding support for the systems in the Transportation Systems Portfolio (TSP)(ELSS) portfolio.

Funding for Combat Support Equipment moves to BLI 4620 beginning in FY 2017.

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**Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 9 **P-1 Line Item Number / Title:** 4617 / Combat Support System **Aggregated Items Title:** Combat Support System

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) Global Combat Support System-Marine Corps (GCSS-MC)/LCM1 <sup>(1)</sup></b>																				
1.1) GCSS-MC/LCM1 Prior Year Cumulative Funding	A		-	-	43.572	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) GCSS-MC/LCM1 - R12 Non-Recurring Engineering	A		-	-	3.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) GCSS-MC/LCM1 - R12 Upgrade	A		-	-	8.024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4) GCSS-MC/LCM1 - Environment Buildout	A		-	-	7.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.5) GCSS-MC/LCM1 - Mobile Training Suites <sup>(†)</sup>	A		107,200.00	5	0.536	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 1) Global Combat Support System-Marine Corps (GCSS-MC)/LCM1</b>			-	-	<b>62.932</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>2) Automatic Information Technology (AIT) Radio Frequency Identification (RFID) <sup>(2)</sup></b>																				
2.1) Prior Year	A		-	-	0.044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) RFID Legacy Migration <sup>(†)</sup>	A		201.65	50,385	10.160	15,000.00	8	0.120	-	-	-	-	-	-	-	-	-	-	-	-
2.3) Engineering Support (AIT) (RFID)	A		-	-	0.012	-	-	0.128	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2) Automatic Information Technology (AIT) Radio Frequency Identification (RFID)</b>			-	-	<b>10.216</b>	-	-	<b>0.248</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>3) Theater Medical Information Program (TMIP)</b>																				
3.1) Servers <sup>(†)</sup>	A		3,250.00	16	0.052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) Client Laptops <sup>(†)</sup>	A		3,000.00	100	0.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.3) Prior Year	A		3,375.00	8	0.027	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.4) Client Laptops Reserve	A		3,000.00	33	0.099	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 3) Theater Medical Information Program (TMIP)</b>			-	-	<b>0.478</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>4) Manpower Operations Systems (MOS) <sup>(3)</sup></b>																				
4.1) Servers <sup>(4)</sup>	A		-	-	6.063	-	-	0.333	-	-	0.316	-	-	-	-	-	-	-	-	-
4.2) Prior Year	A		20,318.18	22	0.447	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.3) Peripherals	A		89,142.86	7	0.624	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.4) Software <sup>(5)</sup>	A		-	-	1.006	-	-	0.099	-	-	0.080	-	-	-	-	-	-	-	-	-

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**Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 9 **P-1 Line Item Number / Title:** 4617 / Combat Support System **Aggregated Items Title:** Combat Support System

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>Subtotal: 4) Manpower Operations Systems (MOS)</b>			-	-	8.140	-	-	0.432	-	-	0.396	-	-	-	-	-	-	-	-	
<b>5) Manpower Planning Systems (MPS)</b>																				
5.1) Servers	A		130,363.64	11	1.434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5.2) Software	A		37,083.33	12	0.445	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: 5) Manpower Planning Systems (MPS)</b>			-	-	1.879	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>6) TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS)</b>																				
6.1) Hardware <sup>(6)</sup>			-	-	0.641	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: 6) TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS)</b>			-	-	0.641	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>7) ENTERPRISE LOGISTICS SUPPORT SYSTEMS (ELSS)<sup>(7)</sup></b>																				
7.1) Scanner <sup>(†)</sup>	A		-	-	-	2,000.00	257	0.514	2,000.00	150	0.300	-	-	-	-	-	-	-	-	
7.2) Portable Deployment Kit (PDK) <sup>(†)</sup>	A		-	-	-	1,000.00	81	0.081	1,000.00	96	0.096	-	-	-	-	-	-	-	-	
<b>Subtotal: 7) ENTERPRISE LOGISTICS SUPPORT SYSTEMS (ELSS)</b>			-	-	0.000	-	-	0.595	-	-	0.396	-	-	-	-	-	-	-	-	
<b>8) Item Unique Identification (IUID)<sup>(8)</sup></b>																				
8.1) Scanners and UJI Marking Systems	A		-	-	-	-	-	0.796	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: 8) Item Unique Identification (IUID)</b>			-	-	0.000	-	-	0.796	-	-	-	-	-	-	-	-	-	-	-	
<b>9) Prior Year Cumulative Funding</b>																				
9.1) Prior Year Cumulative Funding	A		-	-	30.758	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: 9) Prior Year Cumulative Funding</b>			-	-	30.758	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total</b>			-	-	115.044	-	-	2.071	-	-	0.792	-	-	-	-	-	-	-	-	

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

(†) indicates the presence of a P-5a

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<b>Exhibit P-40a, Budget Item Justification For Aggregated Items:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 9	<b>P-1 Line Item Number / Title:</b> 4617 / Combat Support System	<b>Aggregated Items Title:</b> Combat Support System

**Footnotes:**

- (1) Beginning in FY17, this program is funded in BLI 4616.
- (2) Beginning in FY16, this line is consolidated into MAGTF Logistics Support Systems (MLS2) and is funded in BLI 4620 beginning FY17.
- (3) Beginning in FY17, this program is funded in BLI 4620.
- (4) For Manpower Operations Systems, specific quantities are not provided. MOS procures various quantities of various components.
- (5) For Manpower Operations Systems, specific quantities are not provided. MOS procures various quantities of various software.
- (6) For Total Force Structure Management System, specific quantities are not provided. TFSMS procures various quantities of various components.
- (7) Beginning in FY17, this program is funded in BLI 4620.
- (8) Beginning in FY17, this program is funded in BLI 4620.



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**Exhibit P-5a, Procurement History and Planning: PB 2017 Navy** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 9	<b>P-1 Line Item Number / Title:</b> 4617 / Combat Support System	<b>Aggregated Items:</b> Combat Support System
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
<b>1) Global Combat Support System-Marine Corps (GCSS-MC)/LCM1</b>												
1.5) GCSS-MC/LCM1 - Mobile Training Suites		2014	Stanley Associates / Fairfax, VA	C / FFP	Quantico	Oct 2014	Nov 2014	5	107,200.00	Y		Sep 2014
<b>2) Automatic Information Technology (AIT) Radio Frequency Identification (RFID)</b>												
2.2) RFID Legacy Migration		2015	Savi / Mountain View, CA	C / FP	Quantico, VA	May 2016	Jun 2016	8	15,000.00	Y		Jul 2015
<b>3) Theater Medical Information Program (TMIP)</b>												
3.1) Servers		2014	TBD / TBD	C / FP	Quantico, VA	Mar 2016	Mar 2016	16	3,250.00	Y	Apr 2013	Oct 2013
3.2) Client Laptops		2014	TBD / TBD	TBD	Quantico, VA	Mar 2016	Mar 2016	100	3,000.00	N	Apr 2013	Oct 2013
<b>7) ENTERPRISE LOGISTICS SUPPORT SYSTEMS (ELSS)</b>												
7.1) Scanner		2015	Lowery Holding Co / Brighton, MI	C / FFP	Quantico, VA	Dec 2015	Dec 2015	257	2,000.00	N	Nov 2015	Nov 2015
7.1) Scanner		2016	Lowery Holding Co / Brighton, MI	C / FFP	Quantico, VA	Jun 2016	Jun 2016	150	2,000.00	N	Nov 2015	Nov 2015
7.2) Portable Deployment Kit (PDK)		2015	SAVI TECHNOLOGIES / ARLINGTON, VA	C / TBD	Quantico, VA	Sep 2015	Sep 2015	81	1,000.00	N	Sep 2015	Jul 2015
7.2) Portable Deployment Kit (PDK)		2016	SAVI TECHNOLOGIES / ARLINGTON, VA	C / TBD	Quantico, VA	Apr 2016	Apr 2016	96	1,000.00	N	Sep 2015	Jul 2015

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 9: Other Support (Tel)	<b>P-1 Line Item Number / Title:</b> 4652 / Modification Kits
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	13.515	-	3.600	-	2.600	2.600	-	-	-	-	-	19.715
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	13.515	-	3.600	-	2.600	2.600	-	-	-	-	-	19.715
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>13.515</b>	-	<b>3.600</b>	-	<b>2.600</b>	<b>2.600</b>	-	-	-	-	-	<b>19.715</b>

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

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

**Description:**

The Biometric Automated Toolset System (BATS) can collect and store biometric information, to include fingerprints, iris scans and facial images and is able to "match" personnel whose biometrics correspond to a record of stored data. Information from networked BAT-Clients is sent to BAT-Servers. The BAT-Servers update other BAT-Servers and provide information to the biometrics intelligence process for further analysis. Funding supports the hardware reset and technical refresh of the Family of Systems Biometrics equipment. The refresh will address hardware technology obsolescence, along with software updates to meet Electronic Biometric Transmission Specification (EBTS) compliance. Biometric identification has become a key capability in counter insurgency warfare in support of ongoing contingency operations. Without this critical capability, the Marine Corps loses the ability to provide the Combatant Commander with required Identity Operations/Biometrics/Forensics capabilities.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 9: Other Support (Tel)	<b>P-1 Line Item Number / Title:</b> 4652 / Modification Kits
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A
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Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Modification Kits			- / 13.515	- / -	- / 3.600	- / -	- / 2.600	- / 2.600
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 13.515</b>	<b>- / -</b>	<b>- / 3.600</b>	<b>- / -</b>	<b>- / 2.600</b>	<b>- / 2.600</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

**Justification:**  
 FY 2015 Base Appropriation Request: N/A  
 FY 2016 Base Appropriation Request: N/A  
 FY 2017 Base Appropriation Request: N/A

OCO:  
 FY 2015 Overseas Contingency Operations (OCO) Request: N/A  
 FY 2016 Overseas Contingency Operations (OCO) Request:

BATS: \$3.600M. In support of overseas contingency operations, the FY16 OCO funding will provide for the hardware reset and technical refresh of the Family of Systems Biometrics equipment in April 2016. The refresh will address hardware technology obsolescence, along with software updates to meet Electronic Biometric Transmission Specification (EBTS) compliance. Biometric identification has become a key capability in counter insurgency warfare in support of ongoing contingency operations. Without this critical capability, the Marine Corps loses the ability to provide the Combatant Commander with required Identity Operations/Biometrics/Forensics capabilities.

FY 2017 Overseas Contingency Operations (OCO) Request:

BATS: \$2.600M. In support of overseas contingency operations, the FY17 OCO funding will provide for the hardware reset and technical refresh of the Family of Systems Biometrics equipment in April 2017. The refresh will address hardware technology obsolescence, along with software updates to meet Electronic Biometric Transmission Specification (EBTS) compliance. Biometric identification has become a key capability in counter insurgency warfare in support of ongoing contingency operations. Without this critical capability, the Marine Corps loses the ability to provide the Combatant Commander with required Identity Operations/Biometrics/Forensics capabilities.

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**Exhibit P-5, Cost Analysis: PB 2017 Navy** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 9	<b>P-1 Line Item Number / Title:</b> 4652 / Modification Kits	<b>Item Number / Title [DODIC]:</b> 1 / Modification Kits
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**ID Code** (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	13.515	-	3.600	-	2.600	2.600
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	13.515	-	3.600	-	2.600	2.600
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
<b>Total Obligation Authority <i>(\$ in Millions)</i></b>	<b>13.515</b>	<b>-</b>	<b>3.600</b>	<b>-</b>	<b>2.600</b>	<b>2.600</b>

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
1.1.1) The Biometric Automated Toolset (BAT)	-	-	13.515	-	-	-	-	-	3.600	-	-	-	-	-	2.600	-	-	2.600
<i>Subtotal: Recurring Cost</i>	-	-	<i>13.515</i>	-	-	-	-	-	<i>3.600</i>	-	-	-	-	-	<i>2.600</i>	-	-	<i>2.600</i>
<i>Subtotal: Flyaway Cost</i>	-	-	<i>13.515</i>	-	-	-	-	-	<i>3.600</i>	-	-	-	-	-	<i>2.600</i>	-	-	<i>2.600</i>
<b>Gross/Weapon System Cost</b>	-	-	<b>13.515</b>	-	-	-	-	-	<b>3.600</b>	-	-	-	-	-	<b>2.600</b>	-	-	<b>2.600</b>

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 14: Command and Control System (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4620 / Items under \$5 million (Comm & Elec)
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206313M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	36.217	6.159	10.335	7.433	2.200	9.633	9.437	18.267	13.403	13.666	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	36.217	6.159	10.335	7.433	2.200	9.633	9.437	18.267	13.403	13.666	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>36.217</b>	<b>6.159</b>	<b>10.335</b>	<b>7.433</b>	<b>2.200</b>	<b>9.633</b>	<b>9.437</b>	<b>18.267</b>	<b>13.403</b>	<b>13.666</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

Funding supports the procurement of communication and electrical items such as cameras, reproduction equipment, laptops, software, satellite dishes, and items/upgrades with a unit cost under \$5M in support of the Marine Corps.

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

**Public Affairs System (PAS):** Public Affairs (PA) provides the Marine Air Ground Task Force (MAGTF) and the broader Marine Corps the capability to research, understand and affect the information environment. PA Marines and Systems enable commanders at all levels and across the range of military operations to engage domestic and foreign publics whose trust, confidence, and understanding are mission critical. The Public Affairs Systems (PAS) Abbreviated Acquisition Program (AAP) identifies and fields materiel solutions required to research and plan communication initiatives, acquire still and video visual information, produce and disseminate communication products, and assess the effects of communication initiatives within the information environment. The program maintains an evolutionary approach to acquisitions, and leverages commercial industry-standard non-developmental items to provide the best value to the Marine Corps, while keeping PA Marines appropriately equipped to understand and affect the information environment.

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

**Safety:** Risk Management Information initiative to deploy a DON-wide, web based solution facilitating unit-level Safety Program management and provides aggregate reporting, analysis, and tracking of all hazards and reportable mishaps. IAW 2011 Federal Cloud Computing Strategy and guidance by the DON Chief Information Officer, RMI will involve the fielding of an overarching, single site safety portal or architecture critical for complying with OSD safety reporting requirements and for allowing seamless on-demand access to the pool of existing safety and safety-related databases.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 14: Command and Control System (Non-Tel)		<b>P-1 Line Item Number / Title:</b> 4620 / Items under \$5 million (Comm & Elec)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206313M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>MAGTF Logistics Support Systems (MLSS) - Prior to FY17, this program was funded in BLI 4617. Radio Frequency Identification (RFID) devices encompass a variety of read and write data storage technologies that are used to improve accuracy, timeliness, and handling. These technologies are key in and provide near-real time Total Asset Visibility data used to influence critical decisions by Operational Commanders. RFID enhances our force in readiness by coordinating, synchronizing and automatically transferring data by means of Active Radio Frequency Identification (aRFID), as well as the software required to create and manage the devices, collect the information and integrate that information with other logistics data. These devices can be interrogated using a variety of means, including fixed infrastructures and portable systems. The information obtained from those interrogations is provided electronically to various Automated Information Systems (AIS). The RFID project provides procurement and life cycle management of the current RFID Infrastructures, and provides RFID Hardware and Software under the Joint Army Product Director Automated Movement and Identification Solutions (PD AMIS) Procurement Office.</p> <p>ENTERPRISE LOGISTICS SUPPORT SYSTEMS (ELSS) - Prior to FY17, this program was funded in BLI 4617. Transportation Systems Portfolio (TSP) provides funding that supports the USMC Deployment and Execution Support Systems and the Distribution Management Support Systems and Fair Share costs to Joint Program Management Office Systems. These systems and applications support the planning, deployment, distribution, sustainment and redeployment of supplies, equipment and personnel. The TSP portfolio applications utilize AIT read/write devices, active radio frequency identification (aRFID) tags and satellite tracking systems. TSP applications support In-Transit Visibility (ITV) and Total Asset Visibility (TAV) initiatives to provide commanders with timely and accurate near real-time data on the location and movement of personnel, equipment and supplies that are in-process, in-transit and in-theater.</p> <p>NIGHT VISION EQUIPMENT (NVE) - Prior to FY17, this program was funded in BLI 4930. 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), thermal imaging, or short wave infrared (SWIR). Complementary systems, such as near-infrared laser pointers viewable only through I2 devices, provide enhancement of threat identification capabilities. Additionally the portfolio includes procurement of ammunition to support testing and evaluation of night vision equipment; and continue coordination with United States Army on optic, thermal, and night vision technologies.</p> <p>COMBAT OPTICS - Prior to FY17, this program was funded in BLI 4930. Previously named Family of Optical Systems (FOS) and Family Of Optical Ssystem and Modification (FOSAM). This program encompasses all optical systems providing handheld, helmet and weapons mounted optic systems such as various thermal, image intensifier, magnified optical, laser range-finding, illuminating, short wave infrared, and pointer functionalities. Replaces multiple single-purpose NVE fielded to the Marine Corps. Additionally the portfolio includes procurement of ammunition to support testing and evaluation of night vision equipment; and continue coordination with United States Army on optic, thermal, and night vision technologies.</p> <p>THERMAL WEAPON SIGHT (TWS) - Prior to FY17, this program was funded in BLI 4930. The TWS Program supports individual thermal imaging capabilities, such as the AN/PAS-13 TWS, the AN/PAS-22 Long Range Thermal Imager (LRTI), the AN/PAS-27 Individual Weapon Night Sight - Thermal (IWNS-T), the AN/PAS-28 Medium Range Thermal Bi-ocular (MRTB), the AN/PAS-30 Mini Thermal Imager (MTI), and the Squad Thermal System (STS). Thermal 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; and continue coordination with United States Army on optic, thermal, and night vision technologies.</p> <p>MANPOWER OPERATIONS SYSTEMS (MOS). Prior to FY17, this program was funded in BLI 4617. MOS is a portfolio of enterprise information technology systems and modules that support manpower business operations for the Total Force (active and reserve). The investment funding in the portfolio improves dataflow and increases reliability, functionality, and accuracy of data while reducing the manpower required to operate and maintain these systems/operations. Development is partially driven by regulatory and policy changes mandated by Congress, Department of Defense (DoD), Department of the Navy (DoN), and United States Marine Corps. The systems support all five tiers of Manpower: Individual Marine; Small Unit Leader; Unit, Installation Personnel Administration Center/Disbursing Echelon; Headquarters Marine Corps Manpower and Reserve Affairs/ Department of Finance Accounting Service. The MOS portfolio provides support in functional areas such as Permanent Change of Station assignments, retention, mobilization, manpower planning, line of duty determination, personnel accountability, individual augmentation, personnel records management and maintenance, management of case incidents, civilian professional development planning, pay entitlement determinations, promotion and performance evaluations and self service/ visibility of personnel data. MOS interfaces with other systems to provide manpower data and web services functionality for pay and personnel transactions between systems. Systems in the portfolio include Web-enabled Manpower Assignment Support System, Performance Evaluation System, Total Force Retention System, Optical Digital Imaging- Records Management System, Automated Performance Evaluation System and the Manpower Mobilization Assignment System. Additionally, the portfolio includes Total Force Administration System associated modules: including Drill Management Module and Secure Personnel Accountability Module.</p>		



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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 14: Command and Control System (Non-Tel)		<b>P-1 Line Item Number / Title:</b> 4620 / Items under \$5 million (Comm & Elec)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206313M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Item Unique Identification (IUID) - Provides the necessary hardware to exploit an Item Unique Identification (IUID) enabled ground fleet inventory of equipment and material. This capability will allow for the identification and tracking of tangible items by using the Unique Item Identifiers (UIIs) used globally as a common key. IUID will improve logistics functions for operational commanders, program managers, equipment accountability managers, maintainers and force planners, as well as, ensure accurate systems valuation to support a clean financial audit.

Secondary Distribution		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	6.120	10.288	7.386	2.200	9.586	9.391	18.219	13.355	13.617
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.039	0.047	0.047	-	0.047	0.046	0.048	0.048	0.049
<b>Total: Secondary Distribution</b>	<b>Quantity</b>	-	-	-	-	-	-	-	-	-
	<b>Total Obligation Authority</b>	<b>6.159</b>	<b>10.335</b>	<b>7.433</b>	<b>2.200</b>	<b>9.633</b>	<b>9.437</b>	<b>18.267</b>	<b>13.403</b>	<b>13.666</b>

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 14: Command and Control System (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4620 / Items under \$5 million (Comm & Elec)
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206313M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Items under \$5 million (Comm & Elec)	P-5a		- / 36.217	- / 6.159	- / 10.335	- / 7.433	- / 2.200	- / 9.633
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 36.217</b>	<b>- / 6.159</b>	<b>- / 10.335</b>	<b>- / 7.433</b>	<b>- / 2.200</b>	<b>- / 9.633</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

**Justification:**  
FY2015 Base Appropriation:

Combat Camera Systems (CCS) \$3.420M: Funding provided for procurement of Information Technology (IT) and reproduction equipment for Tactical Imagery Production System (TIPS) refresh, as well as Combat Camera (COMCAM) support to the MAGTF and OPFOR.

Public Affairs System (PAS) \$1.142 M Active; \$0.039M Reserves: Funding provided the minimum equipment procurement of Public Affairs News Link System (PANLS) in order to support tech refresh and upgrade cycle. PANLS provides MAGTF and Supporting Establishment commanders the capability to transmit approved Public Affairs products, such as high-resolution photos, high-definition (HD) video, and live interviews, via the Defense Video and Imagery Distribution System (DVIDS). PANLS equipment has not been refreshed since PAS reached full operational capability (FOC) in 2008.

Marine Civil Information Management System (MARCIMS) \$0.562M: Funding continued the acquisition of MARCIMS systems, logistics, technical planning, and documentation to satisfy FOC requirements. Specific use is for funding equipment items costing equal to or greater than \$250K.

FY2016 Base Appropriation:

Combat Camera Systems (CCS) \$2.117M: FY16 PMC funding will procure reproduction equipment for Tactical Imagery Production System (TIPS) refresh. This is specialized equipment that is required to support Combat Operations, Information Operations, and Information Collection in Theater and is required to support multiple Combat Camera Teams. The decrease of \$1.303M from FY15 to FY16, is due to the requirement reduction of the Night Vision System Camera (NVSC).

Public Affairs System (PAS) \$1.077M Active; \$0.047M Reserves: Funds will procure Public Affairs Still Acquisition Kits (cameras) and complete procurement of Public Affairs Laptop (PAL). The decrease of \$0.057M reflects attainment of AAO for Public Affairs Live Media Engagement System (PALMES) in FY15.

Marine Civil Information Management System (MARCIMS) \$0.301M: Funding will procure spare mobile devices, components and support post production integration with other applications and cloud storage. Specific use is for funding equipment items costing equal to or greater than \$250K. The decrease of \$0.261M from FY15 to FY16 reflects achievement of Full Operational Capability (FOC) in FY15.

Safety \$0.100M: This funding will be used to procure and deploy the Risk Management Information system.

FY2017 Base Appropriation Request:

Combat Camera Systems (CCS) \$1.843M: Funding provide for Engineering Change Proposals (ECPs) for Tactical Imagery Production System (TIPS). The decrease of \$0.274M from FY16 to FY17 reflects attainment of TIPS AAO in FY16.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 14: Command and Control System (Non-Tel)		<b>P-1 Line Item Number / Title:</b> 4620 / Items under \$5 million (Comm & Elec)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206313M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>Public Affairs System (PAS) \$.846M Active; \$0.047M Reserves: Funding will provide the minimum equipment procurement of Public Affairs Live Media Engagement System (PALMES) in order to support component maintenance replacement and upgrade cycle. PALMES provides MAGTF and Supporting Establishment commanders the capability to transmit approved Public Affairs products, such as high-resolution video. Funding also provides partial equipment procurement of Public Affairs Content Creation System (PACCS) Next Generation of digital camera body in order to support equipment refresh cycle. PACCS provides image and video acquisition and editing capabilities. The decrease in funding of \$0.0231M reflects refined acquisition strategy to extend refresh of FY17 existing systems.</p> <p>Marine Civil Information Management System (MARCIMS) \$0.297M: Funding will procure replacement mobile devices as part of a planned hardware refresh, components and support post production integration with other applications and cloud storage. Specific use is for funding equipment items costing equal to or greater than \$250K.</p> <p>Enterprise Logistics Support Systems (ELSS) - \$0.594M: Funding will support system modernization and refresh efforts through incremental procurement of items such as IT hardware, software, and fielding support for the systems in the Transportation Systems Portfolio (TSP) as part of the ELSS portfolio. Prior to FY17, this line was reflected as TSP and funded in BLI 461700.</p> <p>MAGTF Logistics Support Systems (MLSS) - \$0.240M: Funding supports the Procurement of RFID hardware in support of the migration of aRFID Legacy to RFID Land (MCEITS). Prior to FY17, this line was reflected in RFID and funded in BLI 461700.</p> <p>COMBAT OPTICS - \$3.272M: Funding will support the Sniper Range Finder (SRF) system qualification and system ammunition requirements. Funds will also replenish Rifle Combat Optics (RCO) that were damaged beyond economic repair. The \$1.254M increase funding from FY16 (BLI 4930) to FY17 reflects the Marine Corps decision to support the replenishment of RCOs.</p> <p>MANPOWER OPERATIONS SYSTEMS (MOS) - \$0.294M: Funding will support procurement of IT hardware, software and fielding support for the systems in the MOS portfolio. Prior to FY17, this line was reflected in BLI 4617.</p> <p>Funding increases are attributed to the consolidation of funding from BLI 4617 and BLI 4930 beginning in FY 2017.</p> <p>OCO: FY2015 Overseas Contingency Operations (OCO) (\$.996M):</p> <p>Combat Camera Systems (CCS) \$0.996M: FY15 PMC OCO funding provided for the procurement of Information Technology (IT) and reproduction equipment for Tactical Imagery Production System (TIPS) refresh. TIPS is used by Combat Camera (COMCAM) during combat operations for Operating Enduring Freedom. This is specialized equipment that is required to support Combat Operations, Information Operations, and Information Collection in Theater and is required to support multiple Combat Camera Teams.</p> <p>FY16 Overseas Contingency Operations (OCO) (\$6.693):</p> <p>Combat Camera Systems (CCS) \$6.693M: FY16 PMC OCO funding is procuring the IT and reproduction equipment for TIPS refresh. TIPS is used by COMCAM during combat operations for Operating Enduring Freedom. This is specialized equipment that is required to support Combat Operations, Information Operations, and Information Collection in Theater and is required to support multiple Combat Camera Teams.</p> <p>FY17 Overseas Contingency Operations (OCO) Request (\$2.200M):</p> <p>Item Unique Identification (IUID) \$2.200M: FY17 PMC OCO funding is needed to procure Automation Information Technology (AIT) Hardware to ensure the enablement of logistics Automated Information Systems' (AISs) that will provide accountability and visibility of post-OEF Retrograde and Reset (R2) of Marine Corps equipment and supplies. The AIT provides commanders and logisticians the ability to capture and render discoverable Unique Item Identification (UII) data for over 1.9 million serially-tracked end items in the USMC inventory and an additional 2.1 million embedded critical components. This IUID AIT supports the Marine Corps campaign to implement IUID for serially-tracked equipment, provide net-centricity of serialized equipment data, and enables Total Asset Visibility (TAV) for equipment used in theater in support of combat operations. Prior to FY17, this line was reflected in BLI 461700.</p>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 14: Command and Control System (Non-Tel)		<b>P-1 Line Item Number / Title:</b> 4620 / Items under \$5 million (Comm & Elec)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206313M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy																Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 14						P-1 Line Item Number / Title: 4620 / Items under \$5 million (Comm & Elec)						Aggregated Items Title: Items under \$5 million (Comm & Elec)								
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) Prior Year Cumulative Funding</b>																				
1.1) Prior Year Cumulative Funding	A		-	-	16.337	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 1) Prior Year Cumulative Funding</b>			-	-	<b>16.337</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>2) Combat Camera Systems</b>																				
2.1) Tactical Imagery Production System (TIPS)	A		-	-	6.747	-	-	0.996	-	-	6.167	-	-	1.843	-	-	-	-	-	1.843
2.2) Hardware/ Software Upgrade (VIIES) <sup>(†)</sup>	A		-	-	1.188	-	-	-	3,493.51	77	0.269	-	-	-	-	-	-	-	-	-
2.3) Combat Still Acquisition System (CSAS)	A		-	-	-	-	-	2.272	-	-	-	-	-	-	-	-	-	-	-	-
2.4) Combat Video Acquisition System (CVAS) <sup>(†)</sup>	A		-	-	-	-	-	1.148	35,969.70	66	2.374	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2) Combat Camera Systems</b>			-	-	<b>7.935</b>	-	-	<b>4.416</b>	-	-	<b>8.810</b>	-	-	<b>1.843</b>	-	-	-	-	-	<b>1.843</b>
<b>3) Public Affairs System</b>																				
3.1) Public Affairs System - Active	A		-	-	10.118	-	-	1.142	-	-	1.077	-	-	0.846	-	-	-	-	-	0.846
3.2) Public Affairs System - Reserves	A		-	-	0.039	-	-	0.039	-	-	0.047	-	-	0.047	-	-	-	-	-	0.047
<b>Subtotal: 3) Public Affairs System</b>			-	-	<b>10.157</b>	-	-	<b>1.181</b>	-	-	<b>1.124</b>	-	-	<b>0.893</b>	-	-	-	-	-	<b>0.893</b>
<b>4) Marine Civil Information Management System (MARCIMS)</b>																				
4.1) Marine Civil Information Management System (MARCIMS)	A		-	-	1.788	-	-	0.562	-	-	0.301	-	-	0.297	-	-	-	-	-	0.297
<b>Subtotal: 4) Marine Civil Information Management System (MARCIMS)</b>			-	-	<b>1.788</b>	-	-	<b>0.562</b>	-	-	<b>0.301</b>	-	-	<b>0.297</b>	-	-	-	-	-	<b>0.297</b>
<b>5) Safety</b>																				
5.1) Safety	A		-	-	-	-	-	-	-	-	0.100	-	-	-	-	-	-	-	-	-
<b>Subtotal: 5) Safety</b>			-	-	<b>0.000</b>	-	-	-	-	-	<b>0.100</b>	-	-	-	-	-	-	-	-	-
<b>6) MAGTF Logistics Support Systems (MLSS) (RFID)<sup>(1)</sup></b>																				
6.2) RFID Legacy Migration <sup>(†)</sup>	A		-	-	-	-	-	-	-	-	-	15,000.00	16	0.240	-	-	-	15,000.00	16	0.240
<b>Subtotal: 6) MAGTF Logistics Support Systems (MLSS) (RFID)</b>			-	-	<b>0.000</b>	-	-	-	-	-	-	-	-	<b>0.240</b>	-	-	-	-	-	<b>0.240</b>
<b>7) ENTERPRISE LOGISTICS SUPPORT SYSTEMS (ELSS)<sup>(2)</sup></b>																				

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**Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 14 **P-1 Line Item Number / Title:** 4620 / Items under \$5 million (Comm & Elec) **Aggregated Items Title:** Items under \$5 million (Comm & Elec)

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Scanner <sup>(†)</sup>	A		-	-	-	-	-	-	-	-	2,000.00	253	0.506	-	-	-	2,000.00	253	0.506	
7.2) Printers <sup>(†)</sup>	A		-	-	-	-	-	-	-	-	977.78	90	0.088	-	-	-	977.78	90	0.088	
<b>Subtotal: 7) ENTERPRISE LOGISTICS SUPPORT SYSTEMS (ELSS)</b>			-	-	0.000	-	-	-	-	-	-	-	0.594	-	-	-	-	-	0.594	
<b>8) COMBAT OPTICS</b>																				
8.1) Sniper Range Finder <sup>(†)</sup>	A		-	-	-	-	-	-	-	-	6,702.50	290	1.944	-	-	-	6,702.50	290	1.944	
8.3) Program Support (3)	A		-	-	-	-	-	-	-	-	-	-	1.328	-	-	-	-	-	1.328	
<b>Subtotal: 8) COMBAT OPTICS</b>			-	-	0.000	-	-	-	-	-	-	-	3.272	-	-	-	-	-	3.272	
<b>9) Manpower Operations Systems (MOS) <sup>(4)</sup></b>																				
9.1) Servers	A		-	-	-	-	-	-	-	-	-	-	0.234	-	-	-	-	-	0.234	
9.2) Software	A		-	-	-	-	-	-	-	-	-	-	0.060	-	-	-	-	-	0.060	
<b>Subtotal: 9) Manpower Operations Systems (MOS)</b>			-	-	0.000	-	-	-	-	-	-	-	0.294	-	-	-	-	-	0.294	
<b>10) Item Unique Identification (IUID) <sup>(5)</sup></b>																				
10.1) Automation Information Technology (AIT) Hardware <sup>(6)</sup>	A		-	-	-	-	-	-	-	-	-	-	-	-	-	2.200	-	-	2.200	
<b>Subtotal: 10) Item Unique Identification (IUID)</b>			-	-	0.000	-	-	-	-	-	-	-	-	-	-	2.200	-	-	2.200	
<b>Total</b>			-	-	36.217	-	-	6.159	-	-	10.335	-	-	7.433	-	-	2.200	-	-	9.633

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

<sup>(†)</sup> indicates the presence of a P-5a

**Footnotes:**

- <sup>(1)</sup> Prior to FY17, MAGTF Logistics Support Systems (MLSS) was funded in BLI 461700.
- <sup>(2)</sup> Prior to FY17, Enterprise Logistics Support Systems (ELSS) was funded in BLI 461700.
- <sup>(3)</sup> FY17 funding increased to support higher priority program requirement.
- <sup>(4)</sup> Prior to FY17, Manpower Operating Systems (MOS) was funded in BLI 461700. For Manpower Operations Systems, specific quantities are not provided. MOS procures various quantities of various components and software.
- <sup>(5)</sup> Prior to FY17, Item Unique Identification (IUID) was funded in BLI 461700.
- <sup>(6)</sup> For Item Unique Identification (IUID), specific quantities are not provided. IUID procures various quantities of various components and software.

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 14			P-1 Line Item Number / Title: 4620 / Items under \$5 million (Comm & Elec)					Aggregated Items: Items under \$5 million (Comm & Elec)				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
<b>2) Combat Camera Systems</b>												
2.2) Hardware/Software Upgrade (VIIES)	✓	2016	CERDEC / Aberdeen, MD	MIPR	Aberdeen, MD	Oct 2015	Oct 2015	77	3,493.51	N	Oct 2015	Oct 2015
2.4) Combat Video Acquisition System (CVAS)	✓	2016	ECBC / APGEA, MD	MIPR	APGEA, MD	Dec 2015	Dec 2015	66	35,969.70	Y		Oct 2015
<b>6) MAGTF Logistics Support Systems (MLSS) (RFID)</b>												
6.2) RFID Legacy Migration		2017	Savi / Mountain View, CA	C / IDIQ	Quantico, VA	May 2017	May 2017	16	15,000.00	Y		
<b>7) ENTERPRISE LOGISTICS SUPPORT SYSTEMS (ELSS)</b>												
7.1) Scanner		2017	TBD / TBD	C / TBD	Quantico, VA	Sep 2017	Sep 2017	253	2,000.00	N	Sep 2017	
7.2) Printers		2017	TBD / TBD	C / TBD	Quantico, VA	Sep 2017	Sep 2017	90	977.78	N	Sep 2017	
<b>8) COMBAT OPTICS</b>												
8.1) Sniper Range Finder		2017	TBD / TBD	C / TBD	TBD	Oct 2016	Oct 2016	290	6,702.50	N		Feb 2016

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 14: Command and Control System (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4640 / Air Operations C2 Systems
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206313M, 0206335M
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Line Item MDAP/MAIS Code: N36	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	292.010	7.969	3.407	15.917	-	15.917	17.474	15.181	13.224	9.856	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	292.010	7.969	3.407	15.917	-	15.917	17.474	15.181	13.224	9.856	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>292.010</b>	<b>7.969</b>	<b>3.407</b>	<b>15.917</b>	<b>-</b>	<b>15.917</b>	<b>17.474</b>	<b>15.181</b>	<b>13.224</b>	<b>9.856</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

**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 Joint Capabilities Integration and Development System (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 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. 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. (RDTE: 0206313M)

Composite Tracking Network (CTN) - The Composite Tracking Network (CTN) system distributes composite tracking data to Command and Control (C2) and weapon systems participating in a Cooperative Engagement Capability (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: 10 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 gap. The CTN system (AN/MSQ-143) is an integration effort consisting of an AN/USG-4A and other Marine-unique components. All Marine-unique components are Government Furnished Equipment (GFE) with the exception of the shelter and mast. The components include: Vehicle - M1152A-1 (GFE Marine Corps Systems Command (MCSC), Trailer - M102 LTT-MCC (GFE MCSC), 10 KW Generator -

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 14: Command and Control System (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4640 / Air Operations C2 Systems
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206313M, 0206335M
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<b>Line Item MDAP/MAIS Code:</b> N36	<b>Item MDAP/MAIS Code(s):</b> N/A
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MEP 803 (GFE MCSC), Tactical Radio - AN/MRC103 (GFE MCSC), Global Positioning System - DAGR (GFE MCSC), Environmental Control Unit - BOO03 (GFE MCSC), Shelter - S788 (COTS NSWC Crane), and Antenna Mast - TEAMS EXL 195/26-5.4 (COTS Naval Surface Warfare Center Crane). The CTN system will interface with the AN/TPS-59 radar and CAC2S 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. Interfaces with CTN include CAC2S and the Ground/Air Task Oriented Radar (G/ATOR). (RDTE: 0206313M)

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

Remote Video Viewing Terminal (RVVT) - Consists of off-the-shelf Video Down-Link (VDL) products such as the VideoScout Mobile Configuration 2 (VS-MC/2), VideoScout Mobile Configuration 3 (VS-MC/3), and Man Portable Video Down-Link (MPVDL) that allow for the viewing and exploitation of Full Motion Video (FMV) from Intelligence, Surveillance and Reconnaissance (ISR) assets. VDL systems are mission critical for coordination of direct and indirect fires and the prevention of fratricide. These systems provide the warfighter with video and metadata from all USMC manned and unmanned aircraft such as the Raven B, Puma, Micro-UAS, Shadow, Predator, Fire Scout, and Litening Pod on P-3, AV8-B, and F/A-18. Data is displayed to Forward Observers (FO), Joint Fires Observers (JFO), Joint Terminal Attack Coordinators (JTAC), and Forward Air Controller (FAC). The RVVT family of systems is reported as an IT system in the NC36 budget submission. (RDTE: 0206313M).

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

Integrated Range Status System (IRSS)- The IRSS is a position location and area status display system that allows range and/or air traffic controllers to update area status information and monitor commercial and military aircraft within special use airspace (SUA) using information, if available, from radars and air and ground position location information (PLI) systems.

Common Aviation Command and Control (CAC2S) - Prior year funding resides in this Budget Line Item. Funding for FY 2015 and beyond resides in Budget Line Item 4644. (RDTE: 0206313M, Project 2273 for FY 2014 and prior. PE 0206335M, Project 3373 for FY 2015 and beyond.)

Secondary Distribution		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	7.928	3.407	15.917	-	15.917	17.474	15.181	13.224	9.856
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.041	-	-	-	-	-	-	-	-
<b>Total:</b> Secondary Distribution	<b>Quantity</b>	-	-	-	-	-	-	-	-	-
	<b>Total Obligation Authority</b>	<b>7.969</b>	<b>3.407</b>	<b>15.917</b>	-	<b>15.917</b>	<b>17.474</b>	<b>15.181</b>	<b>13.224</b>	<b>9.856</b>

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:**  
1109N: Procurement, Marine Corps / BA 04: Communications and Electronics  
Equipment / BSA 14: Command and Control System (Non-Tel) **P-1 Line Item Number / Title:**  
4640 / Air Operations C2 Systems

**ID Code** (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0206313M, 0206335M

**Line Item MDAP/MAIS Code:** N36 **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Air Operations C2 Systems			- / 292.010	- / 7.969	- / 3.407	- / 15.917	- / -	- / 15.917
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 292.010</b>	<b>- / 7.969</b>	<b>- / 3.407</b>	<b>- / 15.917</b>	<b>- / -</b>	<b>- / 15.917</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

**Justification:**

The FY 2017 funding request was reduced by \$0.182 million to account for the availability of prior year execution balances.

FY2015 Base Appropriation (\$7.969M):

Composite Tracking Network (CTN) \$1.479M - Continued activities such as the production of AN/USG-4B engineering change proposal (ECP) production units, fielding, and NET training.

Marine Air Command and Control (MACCS) \$0.907M - Funds supported the In Service Engineering Agent (ISEA) for MACCS legacy systems and hardware include Government Furnished Equipment (GFE) for Commercial Off The Shelf (COTS) Refreshment.

Theater Battle Management Core System (TBMCS) \$3.799M - Funding continued support efforts such as on-site fielding representatives to support updated software and hardware fielding and continued the incremental procurement of new hardware for TBMCS to maintain Information Assurance (IA) accreditation.

Remote Video Viewing Terminal (RVVT) \$1.784M - Completed refresh of VS-MC/2 systems to extend service life to 2020 and to meet accreditation requirements and New Equipment Training (NET).

FY2016 Base Appropriation Request (\$3.407M):

Composite Tracking Network (CTN) \$0.015M - Funding continues to support fielding and NET training.

Marine Air Command and Control (MACCS) \$0.884M - Procures hardware such as Multifunctional Information Distribution System (MIDS) Block II Upgrades (BU-II) and Crypto modernization for all fielded MTAOM MIDS terminals and continues active refresh of obsolete hardware items.

Theater Battle Management Core System (TBMCS) \$2.304M - Funding continues support such as New Equipment Training (NET) and on-site fielding representatives to support updated software and hardware fielding, and to continues the incremental procurement of new hardware for TBMCS to maintain Information Assurance (IA) accreditation.

Remote Video Viewing Terminal (RVVT) \$0.204M - Funding provides logistics support for the Windows 7 version of VS-MC 2/3. The completion of the Windows 7 ECP in FY15 resulted in the \$1.580M decrease in funding required in FY16.

FY2017 Base Appropriation Request (\$15.917):

Composite Tracking Network (CTN) \$1.515M - Funds will continue to support NET Training. The increase from FY16 to FY17 (\$1.500M) funds continuation of NET Training and Engineering Change Proposals (ECP) in support of Cooperative Engagement Capability (CEC) Information Assurance software security updates as well as interface integration of CTN with CAC2S and the AN/TPS-59 Mode V Antenna which will provide the capability to support Sea Shield and advanced future engagement concepts, such as Integrated Fire Control.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 14: Command and Control System (Non-Tel)		<b>P-1 Line Item Number / Title:</b> 4640 / Air Operations C2 Systems
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206313M, 0206335M
<b>Line Item MDAP/MAIS Code:</b> N36	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>Marine Air Command and Control (MACCS) \$2.855M - Increase from FY16 to FY17 (\$1.971M) supports the procurement of Multifunctional Information Distribution System (MIDS) Block II Upgrade (BU-II) Terminal/Crypto retrofits for all fielded MIDS BU-11 mandated by the Department of Defense (CJCSM 6520.01B, signed 28 April 2015) by FY 2020. These retrofits with the upgraded Crypto and frequency remapping will ensure Marine-Air Ground Task Force (MAGTF) aviation remains interoperable and viable in joint theater of operations. These retrofits will also ensure the MAGTF can fulfill its role as the Joint Force Air Component Commander. MACCS will continue to support the replacement of obsolete equipment in accordance with the Service Life Extension Program currently in place for MACCS until Full Operational Capability (FOC) of CAC2S Increment 1.</p> <p>Theater Battle Management Core System (TBMCS) \$1.299M - Funding continues support such as New Equipment Training (NET) and on-site fielding representatives to support updated software and hardware fielding, and to continue the incremental procurement of new hardware for TBMCS to maintain Information Assurance (IA) accreditation. The decrease in funding from FY16 to FY17 (\$1.005) for NET Training and hardware procurement and integration support is due to the transition to software sustainment efforts.</p> <p>Remote Video Viewing Terminal (RVVT) \$10.248M - The increase in funding from FY16 to FY17 (\$10.044M) procures hardware to provide Full Motion Video to support Joint Fires Observer (JFOs) and Joint Terminal Air Controller (JTAC).</p> <p>OCO:  FY2015 Overseas Contingency Operations (OCO): N/A  FY2016 Overseas Contingency Operations (OCO): N/A  FY2017 Overseas Contingency Operations (OCO) Request: N/A</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy																	Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:												Aggregated Items Title:			
1109N / 04 / 14					4640 / Air Operations C2 Systems												Air Operations C2 Systems			
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) Integrated Range Status System (IRSS)</b>																				
1.1) IRSS	A		-	-	1.236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 1) Integrated Range Status System (IRSS)</b>			-	-	<b>1.236</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>2) Joint Cooperative Target Identification-Ground (JCTI-G)</b>																				
2.1) Prior Year Cumulative Funding (JCTI)	A		-	-	1.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2) Joint Cooperative Target Identification-Ground (JCTI-G)</b>			-	-	<b>1.600</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>3) Remote Video Viewing Terminal (RVVT)</b>																				
3.1) Interim Logistics Support/Program Support			-	-	0.259	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) Logistics Support	A		-	-	-	-	-	-	-	0.204	-	-	-	-	-	-	-	-	-	-
3.3) Hardware Refresh	A		-	-	5.842	-	-	1.584	-	-	-	-	-	-	-	-	-	-	-	-
3.4) Video Scout COC Static Variant	A		-	-	5.273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.5) NET/Fielding Support	A		-	-	-	-	-	0.200	-	-	-	-	-	-	-	-	-	-	-	-
3.6) FMV Components	A		-	-	-	-	-	-	-	-	-	-	-	10.248	-	-	-	-	-	10.248
<b>Subtotal: 3) Remote Video Viewing Terminal (RVVT)</b>			-	-	<b>11.374</b>	-	-	<b>1.784</b>	-	-	<b>0.204</b>	-	-	<b>10.248</b>	-	-	-	-	-	<b>10.248</b>
<b>4) CTN</b>																				
4.1) Engineering change Proposals (ECPs)			-	-	19.437	-	-	0.835	-	-	-	-	-	1.380	-	-	-	-	-	1.380
4.2) Fielding and NET training	A		-	-	0.205	-	-	0.644	-	-	0.015	-	-	0.135	-	-	-	-	-	0.135
4.3) Program Management Support			-	-	6.757	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.4) PRIOR YEARS CUMULATIVE FUNDING (CTN)			-	-	25.908	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 4) CTN</b>			-	-	<b>52.307</b>	-	-	<b>1.479</b>	-	-	<b>0.015</b>	-	-	<b>1.515</b>	-	-	-	-	-	<b>1.515</b>
<b>5) Common Aviation Command and Control System (CAC2S)</b>																				
5.1) PRIOR YEARS CUMULATIVE FUNDING (CAC2S)			-	-	63.214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 5) Common Aviation Command and Control System (CAC2S)</b>			-	-	<b>63.214</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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**Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 14 **P-1 Line Item Number / Title:** 4640 / Air Operations C2 Systems **Aggregated Items Title:** Air Operations C2 Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>6) TBMCS</b>																				
6.1) TBMCS HW Procurement/ Integration Support	A		-	-	22.512	-	-	1.737	-	-	0.855	-	-	0.050	-	-	-	-	-	0.050
6.2) New Equipment Training			-	-	24.960	-	-	1.685	-	-	0.959	-	-	0.759	-	-	-	-	-	0.759
6.3) OnSite Fielding Repts			-	-	6.643	-	-	0.377	-	-	0.490	-	-	0.490	-	-	-	-	-	0.490
6.4) PRIOR YEARS CUMULATIVE FUNDING (TBMCS)			-	-	10.107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 6) TBMCS</b>			-	-	<b>64.222</b>	-	-	<b>3.799</b>	-	-	<b>2.304</b>	-	-	<b>1.299</b>	-	-	-	-	-	<b>1.299</b>
<b>7) Marine Air Command and Control System (MACCS) Service</b>																				
7.1) TAOC Refresh (COTS Refresh)	A		-	-	24.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.2) TACC SLEP	A		-	-	1.649	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.3) TAOC SLEP	A		-	-	2.506	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.4) MACCS In Service Engineering Agent (ISEA)			-	-	5.707	-	-	0.251	-	-	0.584	-	-	-	-	-	-	-	-	-
7.5) CIS/CDS/ DASCAS SLEP	A		-	-	1.928	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.6) ADCP/MERWS/ DASCAS/MIDS	A		-	-	2.393	-	-	-	-	-	0.300	-	-	2.855	-	-	-	-	-	2.855
7.7) Reserves: Comms Data Link System SLEP	A		-	-	0.608	-	-	0.041	-	-	-	-	-	-	-	-	-	-	-	-
7.8) TAOC Life Cycle Support			-	-	12.320	-	-	0.615	-	-	-	-	-	-	-	-	-	-	-	-
7.9) PRIOR YEARS CUMULATIVE FUNDING (MACCS)			-	-	46.046	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 7) Marine Air Command and Control System (MACCS) Service</b>			-	-	<b>98.057</b>	-	-	<b>0.907</b>	-	-	<b>0.884</b>	-	-	<b>2.855</b>	-	-	-	-	-	<b>2.855</b>
<b>Total</b>			-	-	<b>292.010</b>	-	-	<b>7.969</b>	-	-	<b>3.407</b>	-	-	<b>15.917</b>	-	-	-	-	-	<b>15.917</b>

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 15: Radar + Equipment (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4650 / Radar Systems
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0204460M	Other Related Program Elements: 0204460M, 0206313M
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Line Item MDAP/MAIS Code: 386	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	4	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	553.102	14.228	31.578	17.772	-	17.772	14.375	18.244	18.692	18.890	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	553.102	14.228	31.578	17.772	-	17.772	14.375	18.244	18.692	18.890	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>553.102</b>	<b>14.228</b>	<b>31.578</b>	<b>17.772</b>	<b>-</b>	<b>17.772</b>	<b>14.375</b>	<b>18.244</b>	<b>18.692</b>	<b>18.890</b>	<b>Continuing</b>	<b>Continuing</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	138.276	-	-	-	-	-	-	-	-	-	Continuing	Continuing

**Description:**

Long Range Radar (AN/TPS-59) - The AN/TPS-59A(V)3 is a transportable, three dimensional, tactical radar system that provides the Marine Air Ground Task Force (MAGTF) with long-range surveillance. It is the MAGTF's only ground based long range sensor that provides the capability to detect and report Air Breathing Targets (ABT) and track Theater Ballistic Missiles (TBM). The AN/TPS-59A(V)3 Radar System is connected to the AN/TSQ-269 Mobile - TAOM (M-TAOM) or the Common Aviation Command and Control Systems (CAC2S). It provides the air defense controllers data and may be used autonomously to conduct Ground Control Intercept, tactical en-route Air Traffic Control (ATC), or TBM alert operations via the Joint Integrated Air Missile Defense (IAMD) encrypted Link-16. The USMC extended the AN/TPS-59 service life through 2035; therefore, in order to maintain its operational relevance on the battlefield, a number of modernization efforts will be needed. This radar has been continuously deployed in support of Operation Freedom Sentinel (OFS) and contingencies.

Family of Target Acquisition Systems (FTAS) - The FTAS provides the MAGTF the capability to locate, identify, and attack enemy indirect fire weapons systems and observe and direct friendly artillery fire. The FTAS consists of the AN/TPQ-46 Firefinder Radar, the AN/TPQ-49 Lightweight Counter Mortar Radar, and the AN/TSQ-267 Target Processing Set. The FTAS is critical in the execution of counterfire and the integration of target acquisition information enabling attack by MAGTF assets. The FTAS also provides artillery firing units the ability to conduct artillery registration and other friendly fire missions. The FTAS encompasses the equipment required to support target acquisition within the target acquisition platoon and is resident in the headquarters battery of each artillery regiment. The program will continue to address system issues that arise due to DMSMS items within the FTAS. The USMC assumed the role of Primary Inventory Control Activity (PICA) for the AN/TPQ-49 in FY15 when the Army divested itself from the system.

Short/Medium Range Air Defense Radar (SHORAD or AN/TPS-63) - The AN/TPS-63 is a two-dimensional, medium-range, medium altitude, transportable, mobile 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 supported OFS and is addressing numerous DMS and obsolescence issues.

Ground/Air Task Oriented Radar (G/ATOR AN/TPS-80) - Funding for the G/ATOR program moved to BLI 4655 beginning in FY15.

Secondary Distribution	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy	-	-	-	-	-	-	-	-	-
Quantity	-	-	-	-	-	-	-	-	-

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 15: Radar + Equipment (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4650 / Radar Systems
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> 0204460M	<b>Other Related Program Elements:</b> 0204460M, 0206313M
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<b>Line Item MDAP/MAIS Code:</b> 386	<b>Item MDAP/MAIS Code(s):</b> N/A
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<b>Secondary Distribution</b>		<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
NR	Total Obligation Authority	11.676	26.151	13.897	-	13.897	10.736	11.637	11.945	12.012
	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	2.552	5.427	3.875	-	3.875	3.639	6.607	6.747	6.878
<b>Total:</b>	<b>Quantity</b>	-	-	-	-	-	-	-	-	-
<b>Secondary Distribution</b>	<b>Total Obligation Authority</b>	<b>14.228</b>	<b>31.578</b>	<b>17.772</b>	<b>-</b>	<b>17.772</b>	<b>14.375</b>	<b>18.244</b>	<b>18.692</b>	<b>18.890</b>



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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:**  
1109N: Procurement, Marine Corps / BA 04: Communications and Electronics  
Equipment / BSA 15: Radar + Equipment (Non-Tel) **P-1 Line Item Number / Title:**  
4650 / Radar Systems

**ID Code** (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** 0204460M **Other Related Program Elements:** 0204460M, 0206313M

**Line Item MDAP/MAIS Code:** 386 **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Radar Systems	P-5a, P-21		- / 553.102	- / 14.228	- / 31.578	- / 17.772	- / -	- / 17.772
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>4 / 553.102</b>	<b>- / 14.228</b>	<b>- / 31.578</b>	<b>- / 17.772</b>	<b>- / -</b>	<b>- / 17.772</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

**Justification:**

FY2015 Base Appropriation:

AN/TPS-59 \$7.708 - (Active: \$5.502M, Reserve: 2.206M) FY15 funding procured various long-lead time electronic components to populate the newly developed Receiver and Exciter Cabinets and the Array Drive Assembly, as well as provided for system and engineering and logistics services to support fielding of efforts procured in FY13 through FY14, and updated Interactive Electronic Technical Manuals (IETMs). FY15 funding continued to address DMSMS and obsolescence issues to increase operational availability.

AN/TPS-63 \$0.963M - (Active: \$.893M, Reserve: \$.070M) FY15 funding supported procurement of ECP Modification Kits and addresses continuing DMSMS issues that arise with a 35 year old radar system.

FTAS \$5.557M - (Active: \$5.281M, Reserve: \$.276M) FY15 funding supported procurement of ECP Modification Kits and continued to address lifecycle issues that continue to arise due to DMSMS items within the FTAS.

FY2016 Base Appropriation:

AN/TPS-59 \$25.769M - (Active: \$20.725M, Reserve: \$5.044M) FY16 funding addresses DMSMS and obsolescence issues on ECPs and provide associated support. In addition, it procures first article electronic components such as the Receiver and Exciter Cabinets, mechanical components such as the Array Drive Assembly, and Transport Shelters. The TPS-59 Radar System is a critical low density item that is the only ground based long range Air Breathing Targets (ABT) and Theater Ballistic Missiles (TBM) capable radar within the Marine Air Ground Task Force. Significant reductions in requested funding increases the risk of reduced Operational Readiness and Combat Effectiveness as system availability (at the Marine Aircraft Wing level) could decrease from >90% to ~50% should critical unanticipated obsolescence issues arise.

AN/TPS-63 \$1.421M -(Active: \$1.320M, Reserve: \$.101M) FY16 funding procures ECP Modification Kits and addresses continuing DMSMS issues that arise with a 35 year old radar system, and associated program management, engineering and logistics support.

FTAS \$4.388M - (Active: \$4.106M, Reserve: \$.282M) FY16 funding procures ECP Modification Kits and addresses DMSMS issues within the FTAS. As the US Army divests from the AN/TPQ-46 and AN/TPQ-49, the USMC will have to continue to assume the responsibilities of the primary inventory control activity (PICA), including hardware upgrades and product improvements.

FY2017 Base Appropriation Request:

AN/TPS-59 \$14.076M - (Active: \$10.572M, Reserve: \$3.504M) FY17 funding will procure IFF Antennas, GPS and Tilt Sensor Components, Azimuth Drive Motors for the Array Drive Assembly, Array Electronics Components to address DMSMS and obsolescence issues to increase operational availability. Decrease of \$11.693M from FY16 to FY17 is due to completion of previously scheduled upgrades and installations.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 15: Radar + Equipment (Non-Tel)		<b>P-1 Line Item Number / Title:</b> 4650 / Radar Systems
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> 0204460M	<b>Other Related Program Elements:</b> 0204460M, 0206313M
<b>Line Item MDAP/MAIS Code:</b> 386	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>AN/TPS-63 \$0.712M - (Active: \$.660M, Reserve: \$.052M) FY17 funding will procure ECP Modification Kits and address continuing DMSMS issues that arise with a 35 year old radar system, and associated program management, engineering and logistics support. Decrease of \$0.709M from FY16 to FY17 is due to completion of scheduled upgrades and installations.</p> <p>FTAS \$2.984M - (Active: \$2.665M, Reserve: \$.319M) FY17 funding will procure ECP Modification Kits and will continue to address DMSMS issues within the FTAS. Decrease of \$1.404M from FY16 to FY17 is due to completion of scheduled upgrades and installations.</p> <p>OCO: FY2015 Overseas Contingency Operations (OCO): N/A FY2016 Overseas Contingency Operations (OCO): N/A FY2017 Overseas Contingency Operations (OCO) Request: N/A</p>		

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**Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 15 **P-1 Line Item Number / Title:** 4650 / Radar Systems **Aggregated Items Title:** Radar Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>1) AN/TPS-59</b>																				
1.1) AN/TPS-59 Interactive Electronic Training Manuals (IETM)	A		-	-	1.628	-	-	1.062	-	-	2.000	-	-	1.621	-	-	-	-	-	1.621
1.2) AN/TPS-59 Interactive Electronic Training Manuals (IETM)(Reserve)	A		-	-	-	-	-	0.341	-	-	0.540	-	-	0.364	-	-	-	-	-	0.364
1.3) AN/TPS-59 Electronic Components	A		-	-	70.440	-	-	1.271	-	-	8.828	-	-	3.000	-	-	-	-	-	3.000
1.4) AN/TPS-59 Electronic Components (Reserve)	A		-	-	0.749	-	-	0.576	-	-	2.302	-	-	1.200	-	-	-	-	-	1.200
1.9) IFF Antenna	A		-	-	-	-	-	-	-	-	-	-	-	3.057	-	-	-	-	-	3.057
1.10) IFF Antenna (Reserve)	A		-	-	-	-	-	-	-	-	-	-	-	1.193	-	-	-	-	-	1.193
1.11) GPS and Tilt Sensor	A		-	-	-	-	-	-	-	-	-	-	-	0.907	-	-	-	-	-	0.907
1.12) GPS and Tilt Sensor (Reserve)	A		-	-	-	-	-	-	-	-	-	-	-	0.182	-	-	-	-	-	0.182
1.19) Control Shelter Refresh	A		-	-	49.106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.20) AN/TPS-59 Mechanical Components	A		-	-	5.778	-	-	1.077	-	-	2.803	-	-	1.000	-	-	-	-	-	1.000
1.21) AN/TPS-59 Mechanical Components (Reserve)	A		-	-	-	-	-	0.317	-	-	0.321	-	-	0.400	-	-	-	-	-	0.400
1.22) AN/TPS-59 ECP Upgrades			-	-	5.033	-	-	1.392	-	-	2.834	-	-	-	-	-	-	-	-	-
1.23) AN/TPS-59 ECP Upgrades (Reserve)	A		-	-	0.651	-	-	0.585	-	-	0.431	-	-	-	-	-	-	-	-	-
1.24) AN/TPS-59 Transport Shelter <sup>(†)</sup>	A		-	-	-	-	-	-	0.590	4	2.360	-	-	-	-	-	-	-	-	-
1.25) AN/TPS-59 Transport Shelter (Reserve) <sup>(†)</sup>	A		-	-	-	-	-	-	0.590	2	1.180	-	-	-	-	-	-	-	-	-
1.26) AN/TPS-59 Program Mgt, Engineering & Logistics Services			-	-	1.734	-	-	0.700	-	-	1.900	-	-	0.983	-	-	-	-	-	0.983

**UNCLASSIFIED**

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy															Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 15					P-1 Line Item Number / Title: 4650 / Radar Systems										Aggregated Items Title: Radar Systems					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1.27) AN/TPS-59 Program Mgt, Engineering & Logistics Svcs (Reserve)	A		-	-	0.255	-	-	0.387	-	-	0.270	-	-	0.169	-	-	-	-	-	0.169
<b>Subtotal: 1) AN/TPS-59</b>			-	-	<b>135.374</b>	-	-	<b>7.708</b>	-	-	<b>25.769</b>	-	-	<b>14.076</b>	-	-	-	-	-	<b>14.076</b>
<b>2) AN/TPS-63</b>																				
2.1) AN/TPS-63 ECP Upgrades	A		-	-	11.603	-	-	0.706	-	-	0.915	-	-	0.660	-	-	-	-	-	0.660
2.2) AN/TPS-63 ECP Upgrades (Reserve)	A		-	-	0.042	-	-	0.061	-	-	0.069	-	-	0.052	-	-	-	-	-	0.052
2.3) AN/TPS-63 Training Manuals (TM)/Electronic Training Manuals (ETM)	A		-	-	1.237	-	-	0.187	-	-	-	-	-	-	-	-	-	-	-	-
2.4) AN/TPS-63 TMs & ETMs (Reserve)	A		-	-	-	-	-	0.009	-	-	-	-	-	-	-	-	-	-	-	-
2.5) AN/TPS-63 Program Mgt, Engineering & Logistics Services			-	-	0.800	-	-	-	-	-	0.405	-	-	-	-	-	-	-	-	-
2.6) AN/TPS-63 Program Mgt, Engineering & Logistics Services (Reserve)	A		-	-	0.070	-	-	-	-	-	0.032	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2) AN/TPS-63</b>			-	-	<b>13.752</b>	-	-	<b>0.963</b>	-	-	<b>1.421</b>	-	-	<b>0.712</b>	-	-	-	-	-	<b>0.712</b>
<b>3) FTAS</b>																				
3.1) FTAS Upgrades and Installation	A		-	-	5.839	-	-	3.381	-	-	4.106	-	-	2.605	-	-	-	-	-	2.605
3.2) FTAS Upgrades and Installation (Reserve)	A		-	-	0.123	-	-	0.200	-	-	0.282	-	-	0.319	-	-	-	-	-	0.319
3.3) FTAS Technical Data Package	A		-	-	0.685	-	-	-	-	-	-	-	-	0.060	-	-	-	-	-	0.060
3.4) FTAS System Activities			-	-	8.762	-	-	1.900	-	-	-	-	-	-	-	-	-	-	-	-
3.5) FTAS System Activities (Reserve)	A		-	-	0.252	-	-	0.076	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 3) FTAS</b>			-	-	<b>15.661</b>	-	-	<b>5.557</b>	-	-	<b>4.388</b>	-	-	<b>2.984</b>	-	-	-	-	-	<b>2.984</b>
<b>4) AN/TPS-80 G/ATOR - PE 0206313M<sup>(1)</sup></b>																				
4.1) G/ATOR Systems <sup>(†)</sup>	A		36.536	4	146.144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 15 **P-1 Line Item Number / Title:** 4650 / Radar Systems **Aggregated Items Title:** Radar Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
4.2) G/ATOR Systems Engineering/Program Management (SEPM)	A		-	-	8.080	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.3) G/ATOR Engineering Change Orders (ECO)	A		-	-	5.191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.4) G/ATOR Prior Years Cumulative Funding	A		-	-	20.602	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: 4) AN/TPS-80 G/ATOR - PE 0206313M</b>			-	-	<b>180.017</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>5) Prior Years Cumulative Funding</b>																				
5.1) Prior Years Cumulative Funding	A		-	-	208.298	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: 5) Prior Years Cumulative Funding</b>			-	-	<b>208.298</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total</b>			-	-	<b>553.102</b>	-	-	<b>14.228</b>	-	-	<b>31.578</b>	-	-	<b>17.772</b>	-	-	-	-	<b>17.772</b>	

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

(†) indicates the presence of a P-5a

**Footnotes:**

(1) The Gross Weapon System Cost is not an accurate representation of costs and quantities for prior years.

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**Exhibit P-5a, Procurement History and Planning:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 15	<b>P-1 Line Item Number / Title:</b> 4650 / Radar Systems	<b>Aggregated Items:</b> Radar Systems
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
<b>1) AN/TPS-59</b>												
1.24) AN/TPS-59 Transport Shelter <sup>(†)</sup>		2016	Tobyhanna Army Depot / Tobyhanna, PA	MIPR	Tobyhanna, PA	Apr 2016	Oct 2016	4	0.590	Y		Jan 2016
1.25) AN/TPS-59 Transport Shelter (Reserve) <sup>(†)</sup>		2016 <sup>(2)</sup>	Tobyhanna Army Depot / Tobyhanna, PA	MIPR	Tobyhanna, PA	Apr 2016	Feb 2017	2	0.590	Y		Jan 2016
<b>4) AN/TPS-80 G/ATOR - PE 0206313M</b>												
4.1) G/ATOR Systems <sup>(†)</sup>		2013 <sup>(3)</sup>	Northrop Grumman / Linthicum, MD	SS / FPIF	Quantico, VA	Oct 2014	Feb 2017	2	36.536	Y		May 2013
4.1) G/ATOR Systems <sup>(†)</sup>		2014 <sup>(4)</sup>	Northrop Grumman / Linthicum, MD	SS / FPIF	Quantico, VA	Oct 2014	Jun 2017	2	36.536	Y		May 2013

<sup>(†)</sup> indicates the presence of a P-21

**Footnotes:**

<sup>(2)</sup> Initial six month production lead time plus 10 months of production of active duty shelters.

<sup>(3)</sup> Date of First Delivery reflects G/ATOR LRIP contract awarded on 23 October 2014.

<sup>(4)</sup> FY2013 and FY2014 procurements were combined. Production will be sequential with FY14 funded units commencing 4 months after FY13 funded fabrication begins.

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 15 **P-1 Line Item Number / Title:** 4650 / Radar Systems **Aggregated Items:** Radar Systems

Items <i>(Units in Each)</i>						Fiscal Year 2015												Fiscal Year 2016												BALANCE						
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P					
<b>1) AN/TPS-59</b>																																				
1.24) AN/TPS-59 Transport Shelter																																				
6		2016	NAVY	4	-	4																							A -	-	-	-	-	-	-	4
1.25) AN/TPS-59 Transport Shelter (Reserve)																																				
7		2016	NAVY	2	-	2																							A -	-	-	-	-	-	-	2
<b>4) AN/TPS-80 G/ATOR - PE 0206313M</b>																																				
4.1) G/ATOR Systems																																				
8		2013	NAVY	2	-	2	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
8		2014	NAVY	2	-	2	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	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, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 15 **P-1 Line Item Number / Title:** 4650 / Radar Systems **Aggregated Items:** Radar Systems

Items <i>(Units in Each)</i>				Fiscal Year 2017													Fiscal Year 2018													BALANCE			
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017													Calendar Year 2018													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P		
<b>1) AN/TPS-59</b>																																	
1.24) AN/TPS-59 Transport Shelter																																	
6		2016	NAVY	4	-	4	1	1	1	1																			-				
1.25) AN/TPS-59 Transport Shelter (Reserve)																																	
7		2016	NAVY	2	-	2	-	-	-	-	1	1																	-				
<b>4) AN/TPS-80 G/ATOR - PE 0206313M</b>																																	
4.1) G/ATOR Systems																																	
8		2013	NAVY	2	-	2	-	-	-	-	1	-	1																-				
8		2014	NAVY	2	-	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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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy	<b>Date:</b> February 2016
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<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 15	<b>P-1 Line Item Number / Title:</b> 4650 / Radar Systems	<b>Aggregated Items:</b> Radar Systems
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)								
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	
1	Tobyhanna Army Depot - Tobyhanna, PA	1	12	12	-	-	-	-	-	-	-	-	-
2	Tobyhanna Army Depot - Tobyhanna, PA	1	12	12	-	-	-	-	-	-	-	-	-
3	Northrop Grumman - Linthicum, MD	2	10	12	-	-	28	28	-	-	-	-	-

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

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

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 15: Radar + Equipment (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4655 / Ground/Air Task Oriented Radar (G/ATOR)
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0204460M, 0506313M	Other Related Program Elements: 0206313M
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Line Item MDAP/MAIS Code: 386	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	2	3	3	-	3	3	6	8	8	-	33
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	0.000	88.338	126.866	123.758	-	123.758	124.623	220.136	270.077	283.664	379.626	1,617.088
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	0.000	88.338	126.866	123.758	-	123.758	124.623	220.136	270.077	283.664	379.626	1,617.088
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>0.000</b>	<b>88.338</b>	<b>126.866</b>	<b>123.758</b>	<b>-</b>	<b>123.758</b>	<b>124.623</b>	<b>220.136</b>	<b>270.077</b>	<b>283.664</b>	<b>379.626</b>	<b>1,617.088</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	2.572	-	11.193	-	11.193	20.327	13.112	13.270	13.528	Continuing	Continuing
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	44.169	38.938	37.883	-	37.883	34.894	32.872	32.818	34.299	-	45.839
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	44.169	42.289	41.253	-	41.253	41.541	36.689	33.760	35.458	-	49.003

**Description:**

Ground/Air Task Oriented Radar (G/ATOR AN/TPS-80) - The Ground/Air Task Oriented Radar is a multi-role, ground-based, expeditionary radar that replaces five legacy radar systems for the Marine Air Ground Task Force.

It satisfies the Marine Air Command and Control System (G/ATOR Block 1) and the Ground Counter Fire/Counter Battery (G/ATOR Block 2) capabilities. The G/ATOR replaces the AN/TPS-63 and complements the AN/TPS-59 long range radar and will provide mobile, multi-functional, three-dimensional surveillance of air breathing targets, detection of cruise missiles and UAS, and the cueing of air defense weapons. The G/ATOR contributes to the extension of Sea Shield/Sea Strike by surveillance and detection of enemy air threats not seen by Navy sensors in the littorals by participating in a cooperative engagement network of sensors and shooters; G/ATOR enables Integrated Fire Control (IFC) and provides engage/fire on remote capability. G/ATOR surveillance coverage with IFC will provide unprecedented reach, volume, and precision in the execution of Operational Maneuver From The Sea allowing Naval forces to project and sustain power deep inland. Prior year funding for the G/ATOR program can be found in BLI 4650 - Radar Systems.

Secondary Distribution		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy	Quantity	2	3	3	-	3	3	2	4	8
	Total Obligation Authority	88.338	126.866	123.758	-	123.758	124.623	100.183	147.732	283.664
NR	Quantity	-	-	-	-	-	-	4	4	-
	Total Obligation Authority	-	-	-	-	-	-	119.953	122.345	-
<b>Total: Secondary Distribution</b>	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	<b>88.338</b>	<b>126.866</b>	<b>123.758</b>	<b>-</b>	<b>123.758</b>	<b>124.623</b>	<b>220.136</b>	<b>270.077</b>	<b>283.664</b>

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 15: Radar + Equipment (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4655 / Ground/Air Task Oriented Radar (G/ATOR)
--	--

<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> 0204460M, 0506313M	<b>Other Related Program Elements:</b> 0206313M
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<b>Line Item MDAP/MAIS Code:</b> 386	<b>Item MDAP/MAIS Code(s):</b> N/A
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Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Ground/Air Task Oriented Radar (G/ATOR)	P-5a, P-21		- / 0.000	2 / 88.338	3 / 126.866	3 / 123.758	- / -	3 / 123.758
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 0.000</b>	<b>2 / 88.338</b>	<b>3 / 126.866</b>	<b>3 / 123.758</b>	<b>- / -</b>	<b>3 / 123.758</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

**Justification:**

FY2015 Base Appropriation:

AN/TPS-80 G/ATOR \$88.338M - FY15 funding procured two Gallium Arsenide (GaAs) Low Rate Initial Production (LRIP) G/ATOR systems and provided funding for support associated with the procurement of systems.

FY2016 Base Appropriation:

AN/TPS-80 G/ATOR \$126.866M - FY16 funding procures three Gallium Nitride (GaN) LRIP G/ATOR systems and provides funding for support associated with the procurement of systems, Program Management, and Logistics Support required to begin G/ATOR fielding related activities.

FY2017 Base Appropriation Request:

AN/TPS-80 G/ATOR \$123.758M - FY17 funding will procure three Gallium Nitride (GaN) LRIP G/ATOR systems and provide funding for support associated with the procurement of systems, Hardware, Program Management, and Logistics Support required for G/ATOR fielding related activities. The decrease (\$3.108) in funding from FY16 to FY17 reflects the efficiency gains which lowered the cost of the second LRIP of GaN G/ATOR systems.

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 15	<b>P-1 Line Item Number / Title:</b> 4655 / Ground/Air Task Oriented Radar (G/ATOR)	<b>Item Number / Title [DODIC]:</b> 1 / Ground/Air Task Oriented Radar (G/ATOR)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	2	3	3	-	3
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	0.000	88.338	126.866	123.758	-	123.758
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	0.000	88.338	126.866	123.758	-	123.758
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>0.000</b>	<b>88.338</b>	<b>126.866</b>	<b>123.758</b>	<b>-</b>	<b>123.758</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	2.572	-	11.193	-	11.193
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	44.169	42.289	41.253	-	41.253

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>
Flyaway - G/ATOR - Active (PE 0204460M ) & Reserve (PE 0506313M) Cost																		
Recurring Cost																		
1.1.1) G/ATOR System (Active) <sup>(1)</sup> (1)	-	-	-	32.511	2	65.022	32.115	3	96.345	32.050	3	96.150	-	-	-	32.050	3	96.150
1.1.2) Systems Engineering/Program Management (SEPM) (Active)	-	-	-	-	-	13.574	-	-	15.648	-	-	11.626	-	-	-	-	-	11.626
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	78.596	-	-	111.993	-	-	107.776	-	-	-	-	-	107.776
Non Recurring Cost																		
1.2.1) Engineering Change Orders (ECO) (Active)	-	-	-	-	-	9.742	-	-	4.820	-	-	5.872	-	-	-	-	-	5.872
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	9.742	-	-	4.820	-	-	5.872	-	-	-	-	-	5.872
<i>Subtotal: Flyaway - G/ATOR - Active (PE 0204460M ) &amp; Reserve (PE 0506313M) Cost</i>	-	-	-	-	-	88.338	-	-	116.813	-	-	113.648	-	-	-	-	-	113.648

Hardware - G/ATOR - Active (PE 0204460M ) Cost																		
Non Recurring Cost																		
2.1.1) G/ATOR Shelters <sup>(2)</sup>	-	-	-	-	-	-	-	-	-	-	-	0.525	-	-	-	-	-	0.525

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 15	<b>P-1 Line Item Number / Title:</b> 4655 / Ground/Air Task Oriented Radar (G/ATOR)	<b>Item Number / Title [DODIC]:</b> 1 / Ground/Air Task Oriented Radar (G/ATOR)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>MDAP/MAIS Code:</b>

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	0.525	-	-	-	-	-	0.525
<i>Subtotal: Hardware - G/ATOR - Active (PE 0204460M) Cost</i>	-	-	-	-	-	-	-	-	-	-	-	0.525	-	-	-	-	-	0.525
<i>Support - G/ATOR - Support Active (PE 0204460M) Cost</i>																		
3.1) Program Management Support	-	-	-	-	-	-	-	-	2.703	-	-	2.750	-	-	-	-	-	2.750
3.2) Logistics Support (Shelters) <sup>(3)</sup>	-	-	-	-	-	-	-	-	-	-	-	0.856	-	-	-	-	-	0.856
3.3) Logistics Support (Fielding)	-	-	-	-	-	-	-	-	7.350	-	-	5.979	-	-	-	-	-	5.979
<i>Subtotal: Support - G/ATOR - Support Active (PE 0204460M) Cost</i>	-	-	-	-	-	-	-	-	10.053	-	-	9.585	-	-	-	-	-	9.585
<b>Gross/Weapon System Cost</b>	-	-	0.000	44.169	2	88.338	42.289	3	126.866	41.253	3	123.758	-	-	-	41.253	3	123.758

(†) indicates the presence of a P-5a

**Footnotes:**

- (1) The decrease in unit cost from FY15 to FY16 reflects the transition from GaAs to GaN technology. The decrease in unit cost from FY16 to FY17 reflects efficiency gains which lowered the cost of the second LRIP of GaN G/ATOR systems.
- (2) Requirement derived from Change 4 of G/ATOR Block 2 Capabilities Development Document signed 22 October 2014
- (3) Requirement derived from Change 4 of G/ATOR Block 2 Capabilities Development Document signed 22 October 2014

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2017 Navy							<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 15			<b>P-1 Line Item Number / Title:</b> 4655 / Ground/Air Task Oriented Radar (G/ATOR)				<b>Item Number / Title [DODIC]:</b> 1 / Ground/Air Task Oriented Radar (G/ATOR)					

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) G/ATOR System (Active) <sup>(†)</sup>		2015 <sup>(4)</sup>	Northrop Grumman / Linthicum, MD	SS / FPIF	Quantico, VA	Mar 2015	May 2017	2	32.511	Y		May 2013
1.1.1) G/ATOR System (Active) <sup>(†)</sup>		2016 <sup>(5)</sup>	Northrop Grumman / Linthicum, MD	SS / FPIF	Quantico, VA	Jun 2016	Aug 2018	3	32.115	Y		May 2013
1.1.1) G/ATOR System (Active) <sup>(†)</sup>		2017 <sup>(6)</sup>	Northrop Grumman / Linthicum, MD	SS / FPIF	Quantico, VA	Apr 2017	Jun 2019	3	32.050	Y		May 2013

<sup>(†)</sup> indicates the presence of a P-21

**Footnotes:**

- <sup>(4)</sup> Date of FY15 First Delivery is based on the G/ATOR LRIP contract awarded in March 2015.
- <sup>(5)</sup> Date of FY16 First Delivery is based on the G/ATOR GaN LRIP contract award anticipated in June 2016.
- <sup>(6)</sup> Date of FY17 First Delivery is based on the G/ATOR GaN LRIP contract option award anticipated in April 2017.





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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy															<b>Date:</b> February 2016														
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 15										<b>P-1 Line Item Number / Title:</b> 4655 / Ground/Air Task Oriented Radar (G/ATOR)										<b>Item Number / Title [DODIC]:</b> 1 / Ground/Air Task Oriented Radar (G/ATOR)									

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2017													Fiscal Year 2018													BALANCE		
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017													Calendar Year 2018													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.1) G/ATOR System (Active) <sup>(1)</sup>																																	
1		2015	NAVY	2	-	2	-	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1		2016	NAVY	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	2		
1		2017	NAVY	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy															<b>Date:</b> February 2016														
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 15										<b>P-1 Line Item Number / Title:</b> 4655 / Ground/Air Task Oriented Radar (G/ATOR)										<b>Item Number / Title [DODIC]:</b> 1 / Ground/Air Task Oriented Radar (G/ATOR)									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2019												Fiscal Year 2020												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019												Calendar Year 2020												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1.1.1) G/ATOR System (Active) <sup>(1)</sup>																															
	1	2015	NAVY	2	2	-																							-		
	1	2016	NAVY	3	1	2	1	-		1																			-		
	1	2017	NAVY	3	-	3	-	-	-	-	-	-	-	-	1	-	1	-	1										-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 15		<b>P-1 Line Item Number / Title:</b> 4655 / Ground/Air Task Oriented Radar (G/ATOR)
<b>Item Number / Title [DODIC]:</b> 1 / Ground/Air Task Oriented Radar (G/ATOR)		

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Northrop Grumman - Linthicum, MD	2	10	12	-	5	26	31	-	5	26	31

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

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

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 15: Radar + Equipment (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4737 / RQ-21 UAS
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0305239M, 0305234N
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	3	3	4	-	4	4	5	5	3	Continuing	Continuing
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	79.989	69.315	77.916	80.217	-	80.217	73.004	72.067	82.777	84.379	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	79.989	69.315	77.916	80.217	-	80.217	73.004	72.067	82.777	84.379	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>79.989</b>	<b>69.315</b>	<b>77.916</b>	<b>80.217</b>	<b>-</b>	<b>80.217</b>	<b>73.004</b>	<b>72.067</b>	<b>82.777</b>	<b>84.379</b>	<b>Continuing</b>	<b>Continuing</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	7.241	4.111	5.812	-	5.812	5.718	5.415	5.530	5.638	Continuing	Continuing
Flyaway Unit Cost ( <i>\$ in Dollars</i> )	-	19,548K	22,339K	17,873K	-	17,873K	13,791K	13,103K	13,841K	14,206K	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Dollars</i> )	-	23,105K	25,972K	20,054K	-	20,054K	18,251K	14,413K	16,555K	28,126K	Continuing	Continuing

**Description:**

The requirement for the RQ-21A Unmanned Aircraft System is defined in a Capability Development Document, dated 18 November 2008 and further defined in the Capability Production Document, dated 15 February 2013. The RQ-21A program entered the Engineering and Manufacturing Development (EMD) phase of the acquisition process as an Acquisition Category III program on 26 July 2010. On 19 August 2014 RQ-21A was designated and Acquisition Category II program.

The RQ-21A system provides 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. The RQ-21A system is capable of providing actionable intelligence and communications relay for 12-hour continuous operations per day with a short surge capability of 24-hours continuous operations for 10 days. The system has an operating radius of 50 nautical miles, further extendable through hub and spoke operations. The Air Vehicle is capable of airspeeds up to 80 nautical miles per hour with a service ceiling of 15,000 feet.

An RQ-21A system consists of five air vehicles, two ground control stations, modular multi-mission plug and play payloads, one launcher, one recovery system, and support equipment. Standard payloads include a turret mounted EO/IR camera and a communications relay package with automated identification ship capability, carried in the payload bay.

The RQ-21A system will continue to evolve and upgrade capabilities to satisfy capability shortfalls, new requirements, and reliability, maintainability, and safety issues. Upgraded capabilities may include Command and Control integration, weapons, heavy fuel engine, laser designator, frequency agile communications relay, digital common data link, and cyclic refresh of the Electro-Optical/Infrared camera. RQ-21 will continue to expand shipboard capability across new ship classes.

Requirements for training changes identified during IOT&E delayed the declaration of Marine Corps Initial Operational Capability (IOC) from 3QFY15 to 2QFY16. Limited Low Rate Initial Production (LRIP) procurements in prior years resulted in an immature production line and the need for additional LRIP lots to incorporate corrective actions and stabilize the supplier base, pushing Full Rate Production Decision (FRPD) from 4QFY15 to 4QFY16.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 15: Radar + Equipment (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4737 / RQ-21 UAS
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0305239M, 0305234N
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / RQ-21A UAS	P-5a, P-21		- / 79.989	3 / 69.315	3 / 77.916	4 / 80.217	- / -	4 / 80.217
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 79.989</b>	<b>3 / 69.315</b>	<b>3 / 77.916</b>	<b>4 / 80.217</b>	<b>- / -</b>	<b>4 / 80.217</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

**Justification:**

FY2015 Base Appropriation: \$69.315M  
 FY2015 procured three (3) RQ-21A systems with associated ancillary equipment, two (2) ship installs, and interim contractor support (ICS).

FY2016 Base Appropriation: \$77.916M  
 FY2016 procures three (3) RQ-21A systems with associated ancillary equipment, two (2) ship installs, and ICS.

FY2017 Base Appropriation Request: \$80.217M  
 FY2017 will procure four (4) RQ-21A systems with associated ancillary equipment, three (3) ship installs, and ICS.  
 The increase of \$2.301M from FY16 to FY17 procures an additional RQ-21A system, for a total of four (4) RQ-21A systems for FY17 vice three (3) procured in FY16.

OCO:  
 FY2015 Overseas Contingency Operations (OCO): N/A

FY2016 Overseas Contingency Operations (OCO): N/A

FY2017 Overseas Contingency Operations (OCO) Request: N/A

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 15	<b>P-1 Line Item Number / Title:</b> 4737 / RQ-21 UAS	<b>Item Number / Title [DODIC]:</b> 1 / RQ-21A UAS

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement Quantity (Units in Each)	-	3	3	4	-	4
Gross/Weapon System Cost (\$ in Millions)	79.989	69.315	77.916	80.217	-	80.217
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	79.989	69.315	77.916	80.217	-	80.217
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>79.989</b>	<b>69.315</b>	<b>77.916</b>	<b>80.217</b>	<b>-</b>	<b>80.217</b>

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

Initial Spares (\$ in Millions)	-	5.093	4.111	5.812	-	5.812
Gross/Weapon System Unit Cost (\$ in Dollars)	-	23,105K	25,972K	20,054K	-	20,054K

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
1.1.1) RQ-21A Prior Years <sup>(†) (1)</sup>	8,500K	1	8.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) RQ-21A Systems <sup>(†) (2)</sup>	11,564K	3	34.691	11,707K	3	35.121	10,609K	3	31.827	10,572K	4	42.288	-	-	-	10,572K	4	42.288
1.1.3) Ancillary Equipment <sup>(3)</sup>	-	-	4.125	-	-	4.304	-	-	7.690	-	-	5.704	-	-	-	-	-	5.704
1.1.4) ECO <sup>(4)</sup>	-	-	1.523	-	-	1.564	-	-	1.429	-	-	1.158	-	-	-	-	-	1.158
<b>Subtotal: Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>48.839</b>	<b>-</b>	<b>-</b>	<b>40.989</b>	<b>-</b>	<b>-</b>	<b>40.946</b>	<b>-</b>	<b>-</b>	<b>49.150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49.150</b>
Non Recurring Cost																		
1.2.1) ICS <sup>(5)</sup>	-	-	11.500	-	-	12.616	-	-	20.934	-	-	19.726	-	-	-	-	-	19.726
1.2.2) Ship Installation <sup>(6)</sup>	-	-	4.946	-	-	5.040	-	-	5.136	-	-	2.616	-	-	-	-	-	2.616
<b>Subtotal: Non Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>16.446</b>	<b>-</b>	<b>-</b>	<b>17.656</b>	<b>-</b>	<b>-</b>	<b>26.070</b>	<b>-</b>	<b>-</b>	<b>22.342</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22.342</b>
<b>Subtotal: Flyaway Cost</b>	<b>-</b>	<b>-</b>	<b>65.285</b>	<b>-</b>	<b>-</b>	<b>58.645</b>	<b>-</b>	<b>-</b>	<b>67.016</b>	<b>-</b>	<b>-</b>	<b>71.492</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>71.492</b>
Support Cost																		
3.1) Product Engineering Support	-	-	9.310	-	-	6.773	-	-	7.475	-	-	6.197	-	-	-	-	-	6.197
3.2) Other ILS	-	-	5.394	-	-	3.897	-	-	3.425	-	-	2.528	-	-	-	-	-	2.528
<b>Subtotal: Support Cost</b>	<b>-</b>	<b>-</b>	<b>14.704</b>	<b>-</b>	<b>-</b>	<b>10.670</b>	<b>-</b>	<b>-</b>	<b>10.900</b>	<b>-</b>	<b>-</b>	<b>8.725</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8.725</b>

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 15	<b>P-1 Line Item Number / Title:</b> 4737 / RQ-21 UAS	<b>Item Number / Title [DODIC]:</b> 1 / RQ-21A UAS
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>MDAP/MAIS Code:</b>

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	-	-	79.989	23,105K	3	69.315	25,972K	3	77.916	20,054K	4	80.217	-	-	-	20,054K	4	80.217

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

**Footnotes:**

(1) In FY13 the program procured one system based on the 2008 Insitu Commercial Integrator baseline. System costs increased from FY13 costs due to upgrades from the 2008 Commercial Integrator baseline. Upgrades included a communications relay package, EMI hardening, turret upgrades, C2 encryption, and additional datalink, and reliability upgrades.

(2) An RQ-21A system consists of five air vehicles, two ground control stations, multi-mission (plug and play) payloads, one launcher and recovery system, and peculiar support equipment. Air Vehicles are procured with an Electro Optical / Infrared turret. Additional payloads are carried within the payload bay and include a communications relay package and automated identification system. Launch and recovery systems are procured with associated peculiar support equipment. Peculiar support equipment includes the AV fueling system, AV starter, battery charging station, transportation assemblies, cooling systems, shore power assemblies, AV scale system, and associated cabling. Unit costs decrease in FY16 and FY17 due to cost sharing with the Navy under BLI 0444. Marine Corps unit costs increase in FY18 and out as Navy completes budgeted procurements thus eliminating the cost sharing benefits between services. RQ-21A system unit costs reflect the fully burdened cost of a system.

(3) Ancillary equipment includes all program procured equipment to support a Marine Corps RQ-21A system. This equipment includes, but is not limited to: ITEG II 25kw generators, MEP 531A 2kw generators, the Mission Training Device, Tactical Intelligence, Surveillance and Reconnaissance Processing Exploitation and Dissemination System (TIPS), Wireless Communication System, DAGRs, PRC-117G radios, X203 tents, and associated lights and cables. Ship installation equipment and labor is captured in a separate non-recurring flyaway cost element. In the FY15 President's Budget and prior, ship installation equipment was included within ancillary equipment. Increases in Ancillary equipment during FY16 are due to the procurement of TIPS BLK III systems. TIPS BLK III integrates link 16, wireless intercom system, and the intelligence broadcast system. Improvements shorten the kill chain, improve UAS operator communication, and improves battlespace awareness. In FY19 two of the five RQ-21A systems procured will be used as training systems and do not require ancillary equipment. Ancillary equipment costs in FY19 represent procurement to support three systems.

(4) Engineering Change Orders (ECO) represent program office estimates for diminishing manufacturing sources associated with component obsolescence and funds the integration of updated components into the RQ-21A system.

(5) RQ-21 utilizes an Interim Contractor Support (ICS) strategy to sustain RQ-21A systems prior to material support date (MSD) in accordance with Financial Management Regulations. ICS is funded within procurement appropriation prior to MSD. ICS includes logistics support for existing and newly procured RQ-21A systems and funds prime contractor logistics support, field service representatives, repair of repairables, and mobile training teams. ICS transitions to organic support in FY18 after which logistics support for fielded systems will be funded with O&M. RQ-21A has an associated Procurement Marine Corps (PMC) 7000 funding account that provides for the procurement of initial spares. ICS costs increase from FY14 through FY17 based upon the number of fielded RQ-21 systems, number of mobile training teams, CONUS based FSRs, material repairs, and MEU deployments scheduled during the year. ICS costs are directly tied to the RQ-21A fielding plan and the overall Marine Corps employment plan. FY16 increased the number of Field Service representatives in support of an emergent Marine Expeditionary Unit (MEU) deployment, and increased FSRs support during MTTs. FY17 ICS costs continue FSR support during MTTs.

(6) Ship Installation includes the procurement of infrastructure hardware and equipment, and labor costs associated with actual amphibious ship class installations in support of the RQ-21A program. Ship hardware and equipment consists of directional and omni-directional antennas, amplifiers, antenna interface modules, monitors, cross domain solution, power distribution panels, associated cables and fiber optics lines, operational system racks, cabinets, and connectors. Labor associated with ship installation includes the contracted Alteration Installation Team conducting the ship installation and OEM post install system integration test support. The program intends to complete three ship installs in FY17, tentatively planned for the forward deployed USS GREEN BAY (LPD 20) during the scheduled availability in Japan, newly commissioned USS MURTHA (LPD 26), and the first LHD class ship USS KEARSARGE (LHD 3). Preliminary work for the LPD and LHD class ship installations including the planning yard ship check and Ship Installation Drawings was completed in FY16. All commissioned LPD class ship installations will be completed in FY17. There will be two remaining non-commissioned LPD class ships that require the RQ-21A ship installation; 1 in FY18 (USS PORTLAND (LPD 27)) and the second LPD 28 (TBD) in the FY20 timeframe. Cost and schedule reductions from coordination with Commander Naval Surface Forces, the allowance of pier side installations, and realized efficiencies gained during installation have allowed the program to shift focus from LPD class ships to installation onboard LHD/LHA class ships. The FY17



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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 15	<b>P-1 Line Item Number / Title:</b> 4737 / RQ-21 UAS	<b>Item Number / Title [DODIC]:</b> 1 / RQ-21A UAS
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>	
installation schedule completes 2 ship installs in FY18, (LPD 27 and LHD 4); 2 in FY19 (LHD 2 and LHD 8); and 2 in FY20 (LPD 28 and LHA 6). In FY20 and beyond, ship installation focuses solely on the LHD/LHA class ship.		

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**Exhibit P-5a, Procurement History and Planning: PB 2017 Navy** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 15	<b>P-1 Line Item Number / Title:</b> 4737 / RQ-21 UAS	<b>Item Number / Title [DODIC]:</b> 1 / RQ-21A UAS
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) RQ-21A Prior Years		2013	INSITU, Inc / Bingen, WA	C / FPIF	NAVAIR Patuxent River, MD	Nov 2013	Sep 2014	1	8,500K	Y		
1.1.2) RQ-21A Systems <sup>(†)</sup>		2014	INSITU, Inc <sup>(7)</sup> / Bingen, WA	C / FPIF	NAVAIR Patuxent River, MD	Dec 2014	Oct 2015	3	11,564K	Y		Dec 2013
1.1.2) RQ-21A Systems <sup>(†)</sup>		2015 <sup>(8)</sup>	INSITU, Inc <sup>(7)</sup> / Bingen, WA	C / FPIF	NAVAIR Patuxent River, MD	Jul 2015	Feb 2016	3	11,707K	Y		Dec 2014
1.1.2) RQ-21A Systems <sup>(†)</sup>		2016 <sup>(9)</sup>	INSITU, Inc <sup>(7)</sup> / Bingen, WA	C / FPIF	NAVAIR Patuxent River, MD	Mar 2016	Oct 2016	3	10,609K	Y		Sep 2015
1.1.2) RQ-21A Systems <sup>(†)</sup>		2017 <sup>(10)</sup>	INSITU, Inc <sup>(7)</sup> / Bingen, WA	C / FPIF	NAVAIR Patuxent River, MD	Mar 2017	Oct 2017	4	10,572K	Y		Sep 2015

<sup>(†)</sup> indicates the presence of a P-21

**Footnotes:**

- <sup>(7)</sup> The Prime Contractor's minimum sustainment rate is six (6). Due to current program level funding; RQ-21A is procuring below minimum sustainment. The Prime Contractor is looking at Direct Commercial Sales to make up the delta.
- <sup>(8)</sup> Combined contract with Navy for a total of 6 systems.
- <sup>(9)</sup> Combined contract with Navy for a total of 6 systems.
- <sup>(10)</sup> Combined contract with Navy for a total of 8 systems.



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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 15 **P-1 Line Item Number / Title:** 4737 / RQ-21 UAS **Item Number / Title [DODIC]:** 1 / RQ-21A UAS

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2016												Fiscal Year 2017												BALANCE					
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P				
1.1.2) RQ-21A Systems <sup>(2)</sup>																																			
1		2014	NAVY	3	-	3	1	1	1																				-						
1		2015	NAVY	3	-	3	-	-	-	-	1	-	1	1															-						
1		2016	NAVY	3	-	3						A	-	-	-	-	-	1	1	1									-						
1		2017	NAVY	4	-	4																					A	-	-	-	-	-	-	-	4
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 15 **P-1 Line Item Number / Title:** 4737 / RQ-21 UAS **Item Number / Title [DODIC]:** 1 / RQ-21A UAS

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2018												Fiscal Year 2019												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018												Calendar Year 2019												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1.1.2) RQ-21A Systems <sup>(2)</sup>																															
1		2014	NAVY	3	3	-																							-		
1		2015	NAVY	3	3	-																							-		
1		2016	NAVY	3	3	-																							-		
1		2017	NAVY	4	-	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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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy									<b>Date:</b> February 2016			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 15					<b>P-1 Line Item Number / Title:</b> 4737 / RQ-21 UAS				<b>Item Number / Title [DODIC]:</b> 1 / RQ-21A UAS			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	INSITU, Inc <sup>(7)</sup> - Bingen, WA	6	8	12	-	6	10	16	-	-	7	7

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

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

**Footnotes:**

<sup>(7)</sup> The Prime Contractor's minimum sustainment rate is six (6). Due to current program level funding; RQ-21A is procuring below minimum sustainment. The Prime Contractor is looking at Direct Commercial Sales to make up the delta.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4616 / GCSS-MC
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	0.000	-	-	1.089	-	1.089	1.985	9.584	9.192	1.215	-	23.065
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	0.000	-	-	1.089	-	1.089	1.985	9.584	9.192	1.215	-	23.065
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>0.000</b>	-	-	<b>1.089</b>	-	<b>1.089</b>	<b>1.985</b>	<b>9.584</b>	<b>9.192</b>	<b>1.215</b>	-	<b>23.065</b>

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

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

**Description:**

GLOBAL COMBAT SUPPORT SYSTEM-MARINE CORPS (GCSS-MC)/Logistics Chain Management 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 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 aging logistic 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 is an enabler that allows operating forces commanders to base decisions on complete logistics information and make decisions in concert with specific operational tasks. Other follow-on capabilities can be invoked if affordable and when defined by the Business Case(s) as follow-on activities to the Business Capabilities Lifecycle documentation. Funding for GCSS-MC/LCM prior to FY17 is located in LI 4617.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:**  
1109N: Procurement, Marine Corps / BA 04: Communications and Electronics  
Equipment / BSA 16: Intell/Comm Equipment (Non-Tel) **P-1 Line Item Number / Title:**  
4616 / GCSS-MC

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Global Combat Support System Marine Corps (GCSS-MC)			- / 0.000	- / -	- / -	- / 1.089	- / -	- / 1.089
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 0.000</b>	<b>- / -</b>	<b>- / -</b>	<b>- / 1.089</b>	<b>- / -</b>	<b>- / 1.089</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

**Justification:**  
 FY2015 Base Appropriation: N/A  
 FY2016 Base Appropriation: N/A  
 FY2017 Base Appropriation Request: \$1.089M Funding will support the technology refresh of hardware and software of GCSS-MC/LCM Increment 1.  
 OCO:  
 FY2015 Overseas Contingency Operations: N/A  
 FY2016 Overseas Contingency Operations: N/A  
 FY2017 Overseas Contingency Operations Request: N/A



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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 16		<b>P-1 Line Item Number / Title:</b> 4616 / GCSS-MC
		<b>Item Number / Title [DODIC]:</b> 1 / Global Combat Support System Marine Corps (GCSS-MC)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	-	1.089	-	1.089
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	-	-	1.089	-	1.089
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>1.089</b>	<b>-</b>	<b>1.089</b>

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>Hardware - GCSS-MC/LCM Increment 1 Hardware Cost</b>																		
Recurring Cost																		
2.1.1) Tech Refresh	-	-	-	-	-	-	-	-	-	-	-	0.509	-	-	-	-	-	0.509
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	0.509	-	-	-	-	-	0.509
<i>Subtotal: Hardware - GCSS-MC/LCM Increment 1 Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	0.509	-	-	-	-	-	0.509
<b>Software - GCSS-MC/LCM Increment 1 Software Cost</b>																		
Recurring Cost																		
3.1.1) Tech Refresh	-	-	-	-	-	-	-	-	-	-	-	0.450	-	-	-	-	-	0.450
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	0.450	-	-	-	-	-	0.450
<i>Subtotal: Software - GCSS-MC/LCM Increment 1 Software Cost</i>	-	-	-	-	-	-	-	-	-	-	-	0.450	-	-	-	-	-	0.450
<b>Support - GCSS-MC/LCM Increment 1 Non-Recurring Engineering Cost</b>																		
4.1) Tech Refresh	-	-	-	-	-	-	-	-	-	-	-	0.130	-	-	-	-	-	0.130
<i>Subtotal: Support - GCSS-MC/LCM Increment 1 Non-Recurring Engineering Cost</i>	-	-	-	-	-	-	-	-	-	-	-	0.130	-	-	-	-	-	0.130
<b>Gross/Weapon System Cost</b>	-	-	0.000	-	-	-	-	-	-	-	-	1.089	-	-	-	-	-	1.089

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4733 / Fire Support System
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206623M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	323.257	12.146	9.136	13.258	-	13.258	14.780	13.816	14.103	14.378	-	414.874
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	323.257	12.146	9.136	13.258	-	13.258	14.780	13.816	14.103	14.378	-	414.874
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>323.257</b>	<b>12.146</b>	<b>9.136</b>	<b>13.258</b>	<b>-</b>	<b>13.258</b>	<b>14.780</b>	<b>13.816</b>	<b>14.103</b>	<b>14.378</b>	<b>-</b>	<b>414.874</b>

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

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

**Description:**

Fire Support Mods (FSM): FSM supports a set of Joint Service and Marine Corps unique PMC efforts to address critical operational and logistics deficiencies in existing fielded artillery fire weapons and fire direction control systems and equipment such as Ground Counter Fire System (GCFS), Improved Position and Azimuth Determining Systems (IPADS), Joint Terminal Attack Controller Laser Target Designator (JTAC LTD), Global Positioning System Survey Replacement (GPSSR), Portable Lightweight Designator Rangefinder (PLDR), Thermal Laser Spot Imager (TLSI), and Marine Artillery Survey Set (MASS).

Common Laser Range Finder (CLRF): The CLRF Integrated Capability (CLRF IC) - man portable - replaces the presently fielded suite of equipment. CLRF IC facilitates target detection, recognition and identification by providing optics similar in magnification and field of view to the M-22 binoculars. CLRF IC interfaces with Long Range Thermal Imager (LRTI) and Thermal Laser Spot Imager (TLSI) for a 24 hour targeting capability. CLRF IC is the replacement of the current CLRF system, and provides a single integrated device. This system represents a comprehensive approach to reducing weight while providing an eye safe laser range finder, night-vision capability and a non-magnetic azimuth capability. CLRF's principal function is to assist the operator in determining target location by measuring distance, direction and vertical angle from the operator to the target. CLRF IC program is consistent with Strategy & Vision 2025 and the Commandant's Planning Guidance.

Modeled Meteorological Information Manager (MMIM): Provides the ability to derive highly accurate meteorological data through the use of Numerical Weather Prediction (i.e. meteorological models). MMIM will provide this meteorological information to correct artillery, mortar, and rocket firing data, as well as corrections for target locating radars. MMIM is the replacement system for the Meteorological Station Group (MSG). MMIM is reported as an IT system in the NC36 IT Budget submission.

Secondary Distribution		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	8.694	7.469	10.734	-	10.734	11.996	10.834	11.452	11.676
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	3.452	1.667	2.524	-	2.524	2.784	2.982	2.651	2.702
<b>Total: Secondary Distribution</b>	<b>Quantity</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Obligation Authority</b>	<b>12.146</b>	<b>9.136</b>	<b>13.258</b>	<b>-</b>	<b>13.258</b>	<b>14.780</b>	<b>13.816</b>	<b>14.103</b>	<b>14.378</b>

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4733 / Fire Support System
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206623M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Fire Support System	P-5a, P-21		- / 323.257	- / 12.146	- / 9.136	- / 13.258	- / -	- / 13.258
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 323.257</b>	<b>- / 12.146</b>	<b>- / 9.136</b>	<b>- / 13.258</b>	<b>- / -</b>	<b>- / 13.258</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

**Justification:**

FY 2015 Base Appropriation: \$12.146M

FSM: \$2.649M

Funding provided modernization and upgrades to address critical operational and logistics deficiencies in the following fielded fire support systems: GCFS, MASS, IPADS, TLSI, JTAC LTD, PLDR. These systems, with the exception of GCFS, are fielded to both the active and reserve components. This work was accomplished with both active (\$1.805M) and reserve (\$0.844M) funding.

MMIM: \$1.335M

Funding provided subject matter expertise to support fielding of the next version of MMIM. These systems are fielded to both the active and reserve components. This work is accomplished with both active (\$1.295M) and reserve (\$0.040M) funding.

CLRF: \$8.162M

Funding procured 150 LRIP systems. The LRIP systems were used to conduct First Article Test (FAT), and establish and validate the production capability to support a full rate production (FRP) decision. The additional costs associated with LRIP production were priced separately as procurement support. This included the procurement of production support data, provisioning data, technical manual, operator's manual, spares, and initial key personnel training (IKPT). These systems will be fielded to both the active and reserve components. This work is accomplished with both active (\$5.594M) and reserve (\$2.568M) funding.

FY 2016 Base Appropriation Request: \$9.136M

FSM: \$3.532M

Funding procures control and display units to replace the current component to increase reliability and availability of IPAD system. Targeting Systems: Procurement of cables and components for the JTAC LTD, PLDR, TLSI and Strikelink to support communications of targeting data with CLRF IC. GPSSR/MASS: Procurement of hardware to conduct a computer refresh to support post processing requirement to meet fourth order survey accuracy. Provide engineering and logistical support for engineering change proposals, modernization and upgrades of currently fielded fire support systems. Procure components to address obsolescence and modernization of equipment system components. These systems are fielded to both the active and reserve components. This work will be accomplished with both active (\$3.010M) and reserve (\$0.522M) funding.

MMIM: \$0.450M

Funding procures hardware to conduct a system refresh consisting of both hardware and software to extend the service life and meet Information Assurance requirements through 2020. These systems are fielded to both the active and reserve components. This work will be accomplished with both active (\$0.330M) and reserve (\$0.120M) funding.

CLRF: \$5.154M

**UNCLASSIFIED**

<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 16: Intell/Comm Equipment (Non-Tel)		<b>P-1 Line Item Number / Title:</b> 4733 / Fire Support System
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206623M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>Funding procures and fields CLRF Integrated Capability (IC), full rate production systems to replace the current capability providing enhance targeting abilities and reducing system weight. These systems are fielded to both the active and reserve components. This work will be accomplished with both active (\$4.129M) and reserve (\$1.025M) funding.</p> <p>FY 2017 Base Appropriation Request: \$13.258M</p> <p>FSM: \$3.552M            IPADS: Funding will continue to procure control and display units to replace the current component to increase reliability and availability of IPAD system.            GPSSR/MASS: Procurement of hardware to conduct a computer refresh to support post processing requirement to meet fourth order survey accuracy.            Provide engineering and logistical support for engineering change proposals, modernization and upgrades of currently fielded fire support systems. These systems are fielded to both the active and reserve components. This work will be accomplished with both active (\$3.019M) and reserve (\$0.533M) funding.</p> <p>MMIM: \$0.488M            Funding will procure MMIM system software upgrades to transition to the Global Air-Land Weather Exploitation Model (GALWEM) which is required to conduct meteorological operations in the field. This is also to meet Information Assurance (IA) requirements through 2020. These systems are fielded to both the active and reserve components. This work will be accomplished with both active (\$0.369M) and reserve (\$0.119M) funding.</p> <p>CLRF: \$9.218M            Funding will continue to procure and field CLRF Integrated Capability (IC), full rate production systems to replace the current capability with enhanced targeting abilities and reduced system weight. These systems are fielded to both the active and reserve components. This work will be accomplished with both active (\$7.346M) and reserve (\$1.872M) funding. The increase of \$4.064M from FY16 to FY17 will fund additional systems to reach Full Operational Capability (FOC) on schedule.</p> <p>OCO: N/A</p>		

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**Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 16 **P-1 Line Item Number / Title:** 4733 / Fire Support System **Aggregated Items Title:** Fire Support System

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) CLRF</b>																				
1.1) CLRF - FRP Units Active <sup>(†)</sup>	A		-	-	0.035	-	-	-	43,110.00	87	3.751	37,467.00	191	7.156	-	-	-	37,467.00	191	7.156
1.2) CLRF - Active Procurement Support	A		-	-	3.277	-	-	0.544	-	-	0.378	-	-	0.190	-	-	-	-	-	0.190
1.3) CLRF Active LRIP <sup>(†)</sup>	A		-	-	-	48,554.00	104	5.050	-	-	-	-	-	-	-	-	-	-	-	-
1.4) CLRF - Reserve (1)(†)	A		-	-	0.001	-	-	-	43,110.00	22	0.948	37,467.00	48	1.798	-	-	-	37,467.00	48	1.798
1.5) CLRF Reserve Procurement Support	A		-	-	-	-	-	0.335	-	-	0.077	-	-	0.074	-	-	-	-	-	0.074
1.6) CLRF - Reserve LRIP <sup>(†)</sup>	A		-	-	-	48,554.00	46	2.233	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 1) CLRF</b>			-	-	<b>3.313</b>	-	-	<b>8.162</b>	-	-	<b>5.154</b>	-	-	<b>9.218</b>	-	-	-	-	-	<b>9.218</b>
<b>2) FSM</b>																				
2.1) FSM - Active	A		-	-	52.629	-	-	1.805	-	-	3.010	-	-	3.019	-	-	-	-	-	3.019
2.2) FSM - Reserve	A		-	-	2.262	-	-	0.844	-	-	0.522	-	-	0.533	-	-	-	-	-	0.533
<b>Subtotal: 2) FSM</b>			-	-	<b>54.891</b>	-	-	<b>2.649</b>	-	-	<b>3.532</b>	-	-	<b>3.552</b>	-	-	-	-	-	<b>3.552</b>
<b>3) MMIM</b>																				
3.1) MMIM - Active	A		-	-	7.638	-	-	1.295	-	-	0.330	-	-	0.369	-	-	-	-	-	0.369
3.2) MMIM - Reserve	A		-	-	0.038	-	-	0.040	-	-	0.120	-	-	0.119	-	-	-	-	-	0.119
<b>Subtotal: 3) MMIM</b>			-	-	<b>7.676</b>	-	-	<b>1.335</b>	-	-	<b>0.450</b>	-	-	<b>0.488</b>	-	-	-	-	-	<b>0.488</b>
<b>4) Prior Year Cumulative Funding</b>																				
4.1) Prior Year Cum Funding	A		-	-	257.377	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 4) Prior Year Cumulative Funding</b>			-	-	<b>257.377</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>			-	-	<b>323.257</b>	-	-	<b>12.146</b>	-	-	<b>9.136</b>	-	-	<b>13.258</b>	-	-	-	-	-	<b>13.258</b>

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

(†) indicates the presence of a P-5a

**Footnotes:**  
 (1) The CLRF IC unit cost was finalized with March 2015 award at a lower cost than the estimated.

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**Exhibit P-5a, Procurement History and Planning:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 16	<b>P-1 Line Item Number / Title:</b> 4733 / Fire Support System	<b>Aggregated Items:</b> Fire Support System
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
<b>1) CLRF</b>												
1.1) CLRF - FRP Units Active <sup>(†)</sup>		2016	Kollsman, Inc. / Manchester, NH	C / FFP	Quantico, VA	Mar 2016	Aug 2016	87	43,110.00	Y		Jul 2014
1.1) CLRF - FRP Units Active <sup>(†)</sup>		2017	Kollsman, Inc. / Manchester, NH	C / FFP	Quantico, VA	Mar 2017	Aug 2017	191	37,467.00	Y		Jul 2014
1.3) CLRF Active LRIP <sup>(†)</sup>		2015	Kollsman, Inc. / Manchester, NH	C / FFP	Quantico, VA	Mar 2015	Mar 2016	104	48,554.00	Y		Jul 2014
1.4) CLRF - Reserve <sup>(1)(†)</sup>		2016	Kollsman, Inc. / Manchester, NH	C / FFP	Quantico, VA	Mar 2016	Aug 2016	22	43,110.00	Y		Jul 2014
1.4) CLRF - Reserve <sup>(1)(†)</sup>		2017	Kollsman, Inc. / Manchester, NH	C / FFP	Quantico, VA	Mar 2017	Aug 2017	48	37,467.00	Y		Jul 2014
1.6) CLRF - Reserve LRIP <sup>(†)</sup>		2015	Kollsman, Inc. / Manchester, NH	C / FFP	Quantico, VA	Mar 2015	Mar 2016	46	48,554.00	Y		Jul 2014

<sup>(†)</sup> indicates the presence of a P-21

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 16 **P-1 Line Item Number / Title:** 4733 / Fire Support System **Aggregated Items:** Fire Support System

Items <i>(Units in Each)</i>						Fiscal Year 2015													Fiscal Year 2016													BALANCE						
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								
<b>1) CLRF</b>																																						
1.1) CLRF - FRP Units Active																																						
9		2016	NAVY	87	-	87																							A -	-	-	-	-	-	20	20	47	
9		2017	NAVY	191	-	191																																191
1.3) CLRF Active LRIP																																						
10		2015	NAVY	104	-	104																															90	-
1.4) CLRF - Reserve <sup>(1)</sup>																																						
11		2016	NAVY	22	-	22																						A -	-	-	-	-	-	5	5	12		
11		2017	NAVY	48	-	48																															48	
1.6) CLRF - Reserve LRIP																																						
12		2015	NAVY	46	-	46																															45	-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								



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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 16 **P-1 Line Item Number / Title:** 4733 / Fire Support System **Aggregated Items:** Fire Support System

Items <i>(Units in Each)</i>				Fiscal Year 2017														Fiscal Year 2018														BALANCE			
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017														Calendar Year 2018														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
<b>1) CLRF</b>																																			
1.1) CLRF - FRP Units Active																																			
9		2016	NAVY	87	40	47	20	27																					-						
9		2017	NAVY	191	-	191																							-						
1.3) CLRF Active LRIP																																			
10		2015	NAVY	104	104	-																							-						
1.4) CLRF - Reserve <sup>(1)</sup>																																			
11		2016	NAVY	22	10	12	5	7																					-						
11		2017	NAVY	48	-	48																							-						
1.6) CLRF - Reserve LRIP																																			
12		2015	NAVY	46	46	-																							-						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 16	<b>P-1 Line Item Number / Title:</b> 4733 / Fire Support System	<b>Aggregated Items:</b> Fire Support System
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Kollsman, Inc. - Manchester, NH	80	300	500	2	2	9	11	2	2	5	7
2	Kollsman, Inc. - Manchester, NH	80	300	500	2	2	12	14	2	2	9	11
3	Kollsman, Inc. - Manchester, NH	80	300	500	2	2	9	11	2	2	5	7
4	Kollsman, Inc. - Manchester, NH	80	300	500	2	2	12	14	2	2	12	14

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

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

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4747 / Intelligence Support Equipment
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): B	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206625M, 0502511M, 0506625M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	363.956	39.417	28.511	56.379	20.981	77.360	33.621	45.528	31.893	31.184	-	651.470
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	363.956	39.417	28.511	56.379	20.981	77.360	33.621	45.528	31.893	31.184	-	651.470
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>363.956</b>	<b>39.417</b>	<b>28.511</b>	<b>56.379</b>	<b>20.981</b>	<b>77.360</b>	<b>33.621</b>	<b>45.528</b>	<b>31.893</b>	<b>31.184</b>	-	<b>651.470</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	0.994	0.301	0.316	-	0.316	0.355	0.423	0.365	0.370	Continuing	Continuing
Flyaway Unit Cost ( <i>\$ in Dollars</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Dollars</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

This budget line item includes Military Intelligence Program (MIP) funds for Marine Corps Intelligence capabilities necessary to support Marines and Marine Air-Ground Task Forces (MAGTFs) through all phases of operation.

Persistent Intelligence, Surveillance and Reconnaissance (PISR) Ground Collection Systems: PISR is a comprehensive strategy that synchronizes organic and external ISR assets in support of MAGTF operations. This capability involves sensing the operational environment through a variety of systems, from satellites overhead to reconnaissance Marines on the ground. PISR incorporates terrestrial sensing capability from the following ground collection systems.

Communication Emitter Sensing and Attacking System (CESAS) is a digital Electronic Attack (EA) System that can be mounted on multiple platforms. CESAS is the sole USMC high power, man-packable, ground mobile EA asset and provides the MAGTF Commander with the capability to disrupt, degrade, and deny detected threat communication. Currently due to weight and armor issues, CESAS is mounted only in the MRAP. Development of CESAS II, a follow on capability, began in FY 2013. Full Rate Production Decision occurred in FY15.

Counter Intelligence and Human Intelligence (CI/HUMINT) Equipment Program (CIHEP) integrates audio, video, imagery, communications, technical surveillance, and automated data processing equipment into lightweight, modular, deployable packages to provide dedicated MAGTF CI/HUMINT support for full spectrum controlled, surreptitious, and tactical CI/HUMINT, Force Protection, and technical collection operations. Technical Surveillance Countermeasures (TSCM) is a service level counterintelligence (CI) function that was formerly a separate program which has been combined with CIHEP.

MAGTF Secondary Imagery Dissemination System (MSIDS) is the only FoS that provides organic tactical digital imagery collection, transmission and receiving capability to the MAGTF Commander. MSIDS is comprised of components necessary to enable Marines to capture, manipulate, annotate, transmit or receive images in near real time (NRT), internally with subordinate commands that are widely separated throughout the area of operations and externally with higher and adjacent commands. The MSIDS capability resides with the MAGTF G/S-2 sections and Ground Reconnaissance Battalions, Infantry Battalion Scout Sniper Platoons and Marine Corps Forces Special Operations Command. The MSIDS FoS extends the digital imaging capability to all echelons within the MEF, down to and including battalions and squadrons. Captured images are capable of being forwarded throughout the MAGTF through the use of Base Station Workstation/Communication Interface (BW/CI), Outstation Workstation/Communication Interface (OW/CI) or existing C4ISR architecture. Images can also be transmitted to the Tactical Exploitation Group (TEG) for more detailed processing and analysis. The Video Exploitation Workstation (VEW) is used 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.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 16: Intell/Comm Equipment (Non-Tel)		<b>P-1 Line Item Number / Title:</b> 4747 / Intelligence Support Equipment
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): B	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206625M, 0502511M, 0506625M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>Tactical Remote Sensor System (TRSS) provides all-weather direction, location determination, targeting, and tactical indications and warning of enemy activity in the Marine Air-Ground Task Force (MAGTF) Commander's Area of Interest. Upgrades to the system provide imagers with a remotely changeable field of view; more reliable, networked communications that provide higher-quality imagery; and smaller, power-efficient, magnetic detectors with improved target-detection range. The cumulative impact of these changes enable the system to provide higher discrimination of threats in a more reliable and timely manner. As the program proceeds, the upgrade of individual system components will continue to occur as needed as threats, technologies, and system requirements evolve.</p> <p>Tactical Signal Intelligence (SIGINT) Collection System (TSCS) incorporates Team Portable Collection System (TPCS) and Radio Reconnaissance Equipment Program (RREP) into a single program beginning in FY 2014. It provides modular, lightweight and team/man transportable/portable systems and components which provide signal intercept, collection, Direction-Finding (DF), reporting and collection management capability to the MAGTF Commander. It provides the MAGTF Commander with a modular and scalable carry on/carry off suite of equipment which exploits information from more technically advanced target sets. TSCS uses rapid technology insertion processes and procedures to incorporate advanced SIGINT technology to allow the MAGTF Commander to maintain technological parity with the adversary.</p> <p>Processing, Exploitation, Analysis and Production: Processing, exploitation, analysis and production actions of the Intelligence process enables us to understand the all-source information/data revealed by PISR. The Distributed Common Ground System - Marine Corps (DCGS-MC) Enterprise (BLI 4767) will serve as the Marine Corps ISR Enterprise (MCISRE) backbone, migrating select capabilities into a single, integrated, net-centric baseline via clearly defined capability drops.</p> <p>Intelligence Analysis System (IAS) Family of Systems (FoS) is the All-Source Fusion Center that provides interoperable, scalable, semi-automated capabilities to receive, analyze, display, and disseminate all-source intelligence, including imagery, to support timely, tactical decision-making across the Marine Air-Ground Task Force (MAGTF). In FY 2014, IAS began incorporating advanced analytics.</p> <p>Technical Control and Analysis Center (TCAC) Family of Systems consists of the AN/UYQ-83 TCAC Remote Analysis Workstation (RAWS), AN/MYQ-9 TCAC Transportable Workstation, and is the focal point of Radio Battalions (RADBN), Marine Corps Forces Special Operations Command (MARFORSOC), and Fixed Wing Marine Electronic Attack Squadron (VMAQ) Signals Intelligence (SIGINT) operations. TCAC automatically collects, stores, retrieves and plays back digital audio 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 into the Distributed Common Ground System - Marine Corps(DCGS-MC). 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.</p> <p>Intelligence Dissemination and Utilization (IDU): The IDU capability set performs the dissemination and integration functions of the Intelligence process. Dissemination connects the Intelligence product to the Commander who "operationalizes" these products through informed decisions.</p> <p>Intelligence Broadcast Receiver (IBR) family conforms to the Department of Defense (DoD) Integrated Broadcast Service (IBS) objectives of interoperability and commonality across the Services to receive and process near real-time intelligence data. The Universal Serial Bus (USB) Embedded National Tactical Receiver (ENTR) is the newest member of the IBR family and is an integral portion of 7 Programs of Record. It provides access to IBS data via Ultra High Frequency (UHF) Satellite Communications (SATCOM) broadcast channels delivering near real-time intelligence information within Combatant Commanders theaters of operation.</p> <p>Intelligence Equipment Readiness (IER) provides a responsive capability to alleviate Marine Corps intelligence systems shortfalls created by rapidly evolving technology, missions and threats. IER provides for rapid technology insertion, as well as quick reaction training and logistics, of time sensitive intelligence infrastructure requirements of Marine Corps Operating Forces and the theater and service intelligence organizations supporting those forces. IER provides the capability to address requirements that span the entire Marine Corps Intelligence, Surveillance, Reconnaissance Enterprise (MCISR-E).</p> <p>Joint Worldwide Intelligence Communications System (JWICS) is the Top Secret Sensitive Compartmented Information (TS/SCI) portion of the Defense Information System Network. It incorporates advanced networking technologies that permit point-to-point or multi-point information exchange involving voice, text, graphics, data and video teleconferencing within the Department of Defense (DoD) Intelligence Community. JWICS provides Marine Forces with special intelligence that significantly enhances the detail and quality of intelligence support that intelligence organizations provide to operating forces.</p>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 16: Intell/Comm Equipment (Non-Tel)		<b>P-1 Line Item Number / Title:</b> 4747 / Intelligence Support Equipment
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): B	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206625M, 0502511M, 0506625M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	

Sensitive Compartmented Information Communications (SCI Comms) Systems support fast-paced, flexible, and distributed operations by providing commanders with mission critical voice, data and video connectivity at up to the Top Secret/Sensitive Compartmented Information (TS/SCI) level. These systems enable analyst-to-analyst interchange with tactical, theater or national intelligence organizations via Secret Internet Protocol Router Network (SIPRNet), Joint Worldwide Intelligence Communications System (JWICS) and National Security Agency Network (NSANet). This project was formerly TROJAN SPIRIT II.

Secondary Distribution		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	39.417	27.686	56.379	20.981	77.360	32.618	44.460	30.805	30.074
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	0.825	-	-	-	1.003	1.068	1.088	1.110
<b>Total:</b>	<b>Quantity</b>	-	-	-	-	-	-	-	-	-
<b>Secondary Distribution</b>	<b>Total Obligation Authority</b>	<b>39.417</b>	<b>28.511</b>	<b>56.379</b>	<b>20.981</b>	<b>77.360</b>	<b>33.621</b>	<b>45.528</b>	<b>31.893</b>	<b>31.184</b>

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:**  
1109N: Procurement, Marine Corps / BA 04: Communications and Electronics  
Equipment / BSA 16: Intell/Comm Equipment (Non-Tel) **P-1 Line Item Number / Title:**  
4747 / Intelligence Support Equipment

**ID Code** (A=Service Ready, B=Not Service Ready): B **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0206625M, 0502511M, 0506625M

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Intelligence Support Equipment	P-5a, P-21		- / 363.956	- / 39.417	- / 28.511	- / 56.379	- / 20.981	- / 77.360
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 363.956</b>	<b>- / 39.417</b>	<b>- / 28.511</b>	<b>- / 56.379</b>	<b>- / 20.981</b>	<b>- / 77.360</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

**Justification:**

FY 2015 Base Appropriation (\$39.417M):

CESAS: \$3.613M procured CESAS II ground electronic attack system, spares, and initial support.

CIHEP: \$5.582M procured and fielded technical refreshes and upgrades needed to prevent operational degradation of hardware/software equipment such as Surveillance Communication Sets (SCS), MEDEX-Light, and Celebrite kits for the MEDEX-Light.

IAS: \$7.622M fielded 120 Tier II Windows servers and provided fielding and technical support. Additionally it procured the Tactical Intelligence Database (TIDB), incorporated software enhancements provided by the Global Command & Control System Integrated Imagery & Intelligence (GCCS I3) program, and allowed for migration of Information Assurance Vulnerability Alert (IAVA) releases from a 90 to a 30-day cycle. The Tactical Intelligence Database (TIDB) provided a common analytical workspace to the consumer. Fielded Tier II Windows servers replaces 6 year old servers deployed across all echelons of the MEF.

IBR: \$0.100M provided program management and technical support for replacement of Joint Tactical Terminal (JTT) and delivery and fielding of the (USB) Embedded National Tactical Receiver (ENTR) to host systems.

JWICS: \$2.182M procured 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). Funding procured garrison hardware such as desktops, laptops, servers, routers, switches, maintenance of equipment, technical refreshes of hardware and software, Electronic Key Management System (EKMS) for SEO services and Storage Area Network (SAN/NAS) capacity.

SCI COMMS: \$2.230M procured (6) HBSI-PT systems and initial fielding support.

TRSS: \$1.000M provided program logistics and technical support to program for coordinating the receiving, kitting and fielding various equipment components delivered in FY15, including the Sensor Monitoring Group (SMG) and the Signature Data Recorder Version 2 (SDR-II).

TSCS: \$3.785M procured items such as RREP basic collection kit and direction finding kit components, LAV-EW platform integration kit components, spares, and support.

TCAC: \$11.853M procured equipment such as Remote Analysis Work Stations (RAWS), Cross Domain Solutions (CDS) and initial logistical support for new equipment in support of the Radio Battalions and Marine Corps Special Operations Command. RAWS and CDS were technical refreshes of hardware.

FY 2016 Base Appropriation (\$28.511M): (Active \$27.686 / Reserve \$.0825)

CESAS: \$0.701M procures CESAS II ground electronic attack system components and initial support. These procurements provide required ground mobile electronic attack capability to meet planned production schedule.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 16: Intell/Comm Equipment (Non-Tel)		<b>P-1 Line Item Number / Title:</b> 4747 / Intelligence Support Equipment
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): B	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206625M, 0502511M, 0506625M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>CIHEP: \$3.931M procures and fields the technical refreshes and upgrades of equipment such as the Commercial Satellite Communication System (CSCS), Commercial Handheld Satellight Communication Sets (CHSCS), Technical Surveillance Modules (TSM), and Technical Surveillance Countermeasure (TSCM) equipment.</p> <p>IAS: \$4.778M Active; \$0.825M Reserves provides programmatic support and post deployment software support of the Tier II software baseline.</p> <p>SCI Comms: \$1.355M procures (3) HBSI-PT systems and initial fielding support.</p> <p>IBR: \$0.053M provides technical support for replacement of Joint Tactical Terminal (JTT), and for delivery and fielding of the (USB) Embedded National Tactical Receiver (ENTR) to host systems.</p> <p>JWICS: \$4.407M procures 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). Funding will procure garrison hardware such as desktops, laptops, servers, routers, switches, maintenance of equipment, Electronic Key Management System (EKMS) for SEO services; Storage Area Network (SAN/NAS) capacity added to the existing storage architecture at MCISRE Fixed Site.</p> <p>TSCS: \$1.462M procures items such as remaining TSCS workstations and components for technical refresh to update processing capability.</p> <p>TCAC: \$10.999M procures technical refresh equipment such as Transportable Workstations (TWS) and provides initial support for new equipment in support of the Radio Battalions and Marine Corps Special Operations Command and the Marine Tactical Electronic Warfare (VMAQ) Squadrons.</p> <p>FY 2017 Base Appropriation Request (\$56.379M):  CESAS: \$5.189M will procure CESAS II ground electronic attack systems and initial support. These procurements will provide required ground mobile electronic attack capability to meet planned production schedule. Increase of \$4.488M from FY16 to FY17 aligns with revised program procurement plan.</p> <p>CIHEP: \$4.491M will procure and field technical refreshes and upgrades needed to prevent operational degradation of hardware. Planned upgrades include equipment such as TSCM (Tactical Surveillance Counter Measures), Data Processing Modules (DPM), and the computers compatible with upgraded DPMS, which are needed for high-capacity large data manipulation and exchange by Operating Forces in the field. Increase of \$0.560M from FY16 to FY17 aligns to the technical refresh schedule.</p> <p>IAS: \$22.326M will procure technical refresh, fielded and technical support for the Advanced Analytics and the initial procurement of the Tier III Intelligence Workstation. Advanced Analytics will provide Intelligence Marines the tools to perform automated all-source analysis and production for the Marine Corps Intelligence, Surveillance and Reconnaissance Enterprise (MCISRE).The Intelligence Workstation is required for receiving, parsing, analyzing and disseminating fused all-source intelligence data. Funding will also incorporate Global Command &amp; Control System Integrated Imagery &amp; Intelligence (GCCS I3) software enhancements and support. \$16.723M increase from FY16 to FY17 supports the procurement of the Advanced Anlalytics and initial increment of the Tier III Intelligence Workstation.</p> <p>IBR: \$1.420M will provide technical support for replacement of Joint Tactical Terminal (JTT); delivery and fielding of the (USB) Embedded National Tactical Receiver (ENTR) to host systems and to procure items such as software and firmware. Increase of \$1.367M from FY16 to FY17 aligns with service requirements to Joint Program Office (USB ENTR).</p> <p>JWICS: \$4.423M will procure 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). Funding will procure garrison hardware such as desktops, laptops, servers, routers, switches, maintenance of equipment, technical refreshes of hardware, EKMS for SEO services and Storage Area Network (SAN/NAS).</p> <p>SCI Comms: \$5.136M will procure 12 HBSI-PT, refresh of controlled cryptographic item (SCIK) and fielding and initial support. Increase of \$3.781M from FY16 to FY17 aligns with HBSI-PT procurement and refresh requirements.</p>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 16: Intell/Comm Equipment (Non-Tel)		<b>P-1 Line Item Number / Title:</b> 4747 / Intelligence Support Equipment
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): B	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206625M, 0502511M, 0506625M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>TSCS: \$8.484M will procure equipment such as Server Sleeves, Special Purpose Receivers refresh and support. These procurements will provide Radio Battalions and MARSOC with the capability to process signals to collect information and determine threats. Increase of \$7.022M from FY16 to FY17 reflects funding aligned with procurement plan and refresh schedule.</p> <p>TCAC: \$4.874M will provide items such as refresh equipment and support for RAWs, CDS, and TWS. This equipment supports the Radio Battalions, Marine Corps Special Operations Command, and the Marine Tactical Electronic Warfare (VMAQ) Squadrons. Decrease of \$6.125M FY16 to FY17 reflects funding aligned to the refresh schedule procurement of TWS in FY16.</p> <p>TRSS: \$0.036M will procure technical upgrades for imager equipment. Increase \$36K FY16 to FY17 supports upgrade requirements.</p> <p>OCO:</p> <p>FY 2015 Overseas Contingency Operations (OCO):            JWICS: \$1.450M replaced the current DIA provided C-JWICS systems deployed in OFS, to support the MARCENT establishment of forward sites in Bahrain. Purchased two (2) Containerized Joint Worldwide Intelligence Communication Systems (C-JWICS) and (5) Joint Communications Support Element Solution (JCSE) as well as the additional hardware necessary to support standalone JWICS VTC, VOIP, and secure E-mail services for forward deployed units. C-JWICS and JCSE are the DIA approved tactical JWICS VTC systems.</p> <p>FY 2016 Overseas Contingency Operations (OCO): N/A</p> <p>FY 2017 Overseas Contingency Operations (OCO) Request: (\$20.981M)            CIHEP \$2.131M: \$2.000M will procure and field essential equipment components for Technical Surveillance Countermeasures (TSCM) suites. Due to increasing shortfalls in equipment to support these highly technical and sensitive missions, portions of the fielded systems are no longer fully mission-capable. These critical systems are used by teams conducting TSCM operations overseas (ISO OCO), as they ensure all Marine Corps facilities processing or storing restricted/national security information can detect/nullify unauthorized technical surveillance or technical hazards. \$0.131M will procure Data Processing Modules (DPM) to support the Special Purpose Marine Air Ground Task Force Commander for overseas contingency operations. The DPM is the core of the CIHEP Family of Systems (FoS), providing laptops, peripherals, and other basic equipment to enable CI/HUMINT operations. DPM software allows for reporting, analysis, data management, and mapping, as well as the tools to leverage the enhanced collection and dissemination capabilities provided by the other CIHEP FoS modules.</p> <p>JWICS \$8.850M: \$7.200M will procure Hardware, Software and System Integration that will provided a single intelligence repository for all MCISRE data (sensor, collection, production, etc.) in support of MARFORs, MAGTFs and other intelligence community partners. The system will interconnect Marines, sensors, data and applications in support of all MAGTF missions with garrison-to-tactical data cataloging, management, exposure and archiving required by the Defense Intelligence Information Enterprise (DI2E). \$1.650M will procure hardware, software and system integration that provides for a Jagwire content management solution for I, II, and III MEF. Jagwire enables the capability to discover and exploit streaming full-motion video (FMV), still imagery and geospatial data. This system provides on-the-fly transcoding of FMV that gives forward deployed users the ability to modify and exploit video under restricted bandwidth conditions.</p> <p>MSIDS: \$1.500M will procure ruggedized man-packable computers and semi-rugged laptops for use in austere environments. The procurement will complete the AAO and replace failing 7-year old computer systems. The man-packable computers are to replace assets in the Outstation and Basestation Workstation/Communications Interface Suites, which are used to process imagery taken from "eyes on target" and transmitted across tactical radios to the Combat Operations Center. The semi-rugged laptops are used in combat operations, as part of the MSIDS Video Exploitation Workstation, which is used to process and exploit video imagery, and lift still frames from video and digitize analog video from airframes and lightening pods, supporting intelligence gathering, mission planning, force protection, battle damage assessments and battle hit assessments.</p> <p>SCI Comms: \$2.000M will procure (2) HBSI-PT systems and provide initial support to enable the Special Purpose Marine Air Ground Task Force (SPMAGTF) to maintain SCI communications capability upon Trojan SPIRIT's end of life. It enables the SPMAGTF the mission critical voice, data and video connectivity to tactical, theater, and national intelligence data stores that facilitate tasking, reporting, and dissemination from small teams to the SPMAGTF Command Element. \$681K will purchase (2) HBSI-PT systems. \$0.593M will provide fielding support and training. \$0.726M will provide OCONUS Satellite Network Services for communication connectivity.</p>		



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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 16: Intell/Comm Equipment (Non-Tel)		<b>P-1 Line Item Number / Title:</b> 4747 / Intelligence Support Equipment
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): B	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206625M, 0502511M, 0506625M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>TRSS: \$1.500M will procure a replacement solution for 10 different hardware components within the TRSS SoS. The following systems have become technologically obsolete, and require reconfiguration: Signature Data Recorder Radio Module, Hand Held Programmer Monitor, Imager II, and the Radio Repeater. This hardware is necessary to support the Operating Force's exercise and deployment requirements. The TRSS equipment is critical because it provides Ground Sensor Platoon Marines the ability to collect and process Measurement and Signals Intelligence (MASINT) data. Without this funding, the extended range and non-line-of-sight capabilities provided by SATCOM-enabled remote sensors will not be available, and commanders will have fewer indications and warnings of threats moving into and within their battle space.</p> <p>TSCS: \$5.000M will procure Server Sleeves that will provide advanced SIGINT components to Team Portable Collection System (TPCS) Modifications systems for (3) Radio Battalions and MARSOC in FY17, which supports (2) MEFs, (4) MEUs and OCO requirements. In addition, funding will replace the following equipment destroyed during Operations in support of the OIR mission: (1) TPCS Locate Case, (1) TPCS Modular Case, (2) Special Purpose Receivers, (1) Dual Receiver, (1) Wide Band Receiver, (1) DNI Carrier and (3) TPCS Workstations.</p>		

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**Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 16 **P-1 Line Item Number / Title:** 4747 / Intelligence Support Equipment **Aggregated Items Title:** Intelligence Support Equipment

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) Intelligence Analysis System (IAS) (122398) - Hardware</b>																				
1.1) Command System, Tactical Tier III (1)(†)	A		-	-	7.461	-	-	-	-	-	3,959.60	1,264	5.005	-	-	-	3,959.60	1,264	5.005	
<b>Subtotal: 1) Intelligence Analysis System (IAS) (122398) - Hardware</b>			-	-	7.461	-	-	-	-	-	-	-	5.005	-	-	-	-	-	5.005	
<b>2) Intelligence Analysis System (IAS) (122398) - Software</b>																				
2.1) Software Enhancement	A		-	-	9.090	-	-	3.022	-	-	-	-	15.500	-	-	-	-	-	15.500	
<b>Subtotal: 2) Intelligence Analysis System (IAS) (122398) - Software</b>			-	-	9.090	-	-	3.022	-	-	-	-	15.500	-	-	-	-	-	15.500	
<b>3) Intelligence Analysis System (IAS) (122398) - Support</b>																				
3.1) Fielding Support			-	-	4.506	-	-	2.478	-	-	0.775	-	-	-	-	-	-	-	-	
3.2) Fielding Support (Reserves)	A		-	-	-	-	-	-	-	-	0.050	-	-	-	-	-	-	-	-	
3.3) Program Technical Support			-	-	15.212	-	-	2.122	-	-	4.003	-	-	1.821	-	-	-	-	1.821	
3.4) Program Technical Support (Reserves)	A		-	-	-	-	-	-	-	-	0.775	-	-	-	-	-	-	-	-	
<b>Subtotal: 3) Intelligence Analysis System (IAS) (122398) - Support</b>			-	-	19.718	-	-	4.600	-	-	5.603	-	-	1.821	-	-	-	-	1.821	
<b>4) Intelligence Broadcast Receiver (IBR) (122700) - Software</b>																				
4.1) Software	A		-	-	-	-	-	-	-	-	-	-	1.381	-	-	-	-	-	1.381	
<b>Subtotal: 4) Intelligence Broadcast Receiver (IBR) (122700) - Software</b>			-	-	0.000	-	-	-	-	-	-	-	1.381	-	-	-	-	-	1.381	
<b>5) Intelligence Broadcast Receiver (IBR) (122700) - Support</b>																				
5.1) Program Support IBR			-	-	3.123	-	-	0.100	-	-	0.053	-	-	0.039	-	-	-	-	0.039	
<b>Subtotal: 5) Intelligence Broadcast Receiver (IBR) (122700) - Support</b>			-	-	3.123	-	-	0.100	-	-	0.053	-	-	0.039	-	-	-	-	0.039	
<b>6) Technical Control and Analysis Center (TCAC) (120698) - Hardware</b>																				
6.1) RAWs server(†)	A		-	-	-	72,928.57	56	4.084	-	-	-	-	-	-	-	-	-	-	-	
6.2) TWS Laptop(†)	A		-	-	-	-	-	-	6,264.00	375	2.349	-	-	-	-	-	-	-	-	
6.3) Cross Domain Solution (CDS)(†)	A		-	-	-	284,083.33	12	3.409	-	-	-	-	-	-	-	-	-	-	-	
6.4) Peripherals/ Printers/Monitor Refresh	A		4,791.67	72	0.345	-	-	-	-	-	-	-	1.953	-	-	-	-	-	1.953	
6.5) RTRG Expeditionary Nodes	A		-	-	1.525	-	-	-	356,750.00	12	4.281	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy															Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16					P-1 Line Item Number / Title: 4747 / Intelligence Support Equipment										Aggregated Items Title: Intelligence Support Equipment					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Communication Enabler <sup>(†)</sup>																				
<b>Subtotal: 6) Technical Control and Analysis Center (TCAC) (120698) - Hardware</b>			-	-	1.870	-	-	7.493	-	-	6.630	-	-	1.953	-	-	-	-	-	1.953
<b>7) Technical Control and Analysis Center (TCAC) (120698) - Support</b>																				
7.1) Contractor Engineering, Tech and Mgmt Support			-	-	8.372	-	-	4.360	-	-	4.369	-	-	2.921	-	-	-	-	-	2.921
<b>Subtotal: 7) Technical Control and Analysis Center (TCAC) (120698) - Support</b>			-	-	8.372	-	-	4.360	-	-	4.369	-	-	2.921	-	-	-	-	-	2.921
<b>8) Sensitive Compartmented Information Communications (SCI COMMS) (120398) - Hardware</b>																				
8.1) HBSSI-PT (Palletized) <sup>(2)(†)</sup>	A		348,333.33	30	10.450	326,625.44	6	1.960	333,510.61	3	1.001	340,541.12	12	4.086	340,541.12	2	0.681	340,541.12	14	4.767
8.4) Controlled Cryptographic Item Refresh SCIK	A		-	-	-	-	-	-	-	-	-	-	-	0.664	-	-	-	-	-	0.664
<b>Subtotal: 8) Sensitive Compartmented Information Communications (SCI COMMS) (120398) - Hardware</b>			-	-	10.450	-	-	1.960	-	-	1.001	-	-	4.750	-	-	0.681	-	-	5.431
<b>9) SCI COMMS (120398) - Support</b>																				
9.1) Fielding and Initial Support	A		-	-	1.210	-	-	0.270	-	-	0.354	-	-	0.386	-	-	1.319	-	-	1.705
<b>Subtotal: 9) SCI COMMS (120398) - Support</b>			-	-	1.210	-	-	0.270	-	-	0.354	-	-	0.386	-	-	1.319	-	-	1.705
<b>10) Communication Emitter Sensing and Attacking System (CESAS) (360204) - Hardware</b>																				
10.1) Ground Electronic Attack System <sup>(†)</sup>	A		-	-	0.023	686,112.00	4	2.744	686,112.00	1	0.686	686,112.00	7	4.803	-	-	-	686,112.00	7	4.803
<b>Subtotal: 10) Communication Emitter Sensing and Attacking System (CESAS) (360204) - Hardware</b>			-	-	0.023	-	-	2.744	-	-	0.686	-	-	4.803	-	-	-	-	-	4.803
<b>11) Communication Emitter Sensing and Attacking System (CESAS) (360204) - Support</b>																				
11.1) Program Support			-	-	-	-	-	0.645	-	-	-	-	-	0.284	-	-	-	-	-	0.284
11.2) Fielding and Initial Support	B		-	-	-	-	-	0.224	-	-	0.015	-	-	0.102	-	-	-	-	-	0.102
<b>Subtotal: 11) Communication Emitter Sensing and Attacking System (CESAS) (360204) - Support</b>			-	-	0.000	-	-	0.869	-	-	0.015	-	-	0.386	-	-	-	-	-	0.386
<b>13) Tactical Remote Sensor System (TRSS) (121198) - Hardware</b>																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy																Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16						P-1 Line Item Number / Title: 4747 / Intelligence Support Equipment						Aggregated Items Title: Intelligence Support Equipment								
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
13.1) TRSS Imager Upgrades (Cameras)	A		-	-	-	-	-	-	-	-	-	-	-	0.036	-	-	-	-	-	0.036
13.2) TRSS Hardware Components (various)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.500	-	-	1.500
<b>Subtotal: 13) Tactical Remote Sensor System (TRSS) (121198) - Hardware</b>			-	-	0.000	-	-	-	-	-	-	-	-	0.036	-	-	1.500	-	-	1.536
<b>14) Tactical Remote Sensor System (TRSS) (121198) - Support</b>																				
14.1) TRSS Support	A		-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 14) Tactical Remote Sensor System (TRSS) (121198) - Support</b>			-	-	0.000	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-
<b>15) Counter Intelligence and Human Intelligence (CI/HUMINT) Equip. Program (CIHEP) (122698) - H</b>																				
15.1) CIHEP Data Processing Module Components	A		-	-	-	-	-	-	-	-	-	-	-	1.996	-	-	0.131	-	-	2.127
15.2) CIHEP Technical Surveillance Countermeasures Equipment Components (3)	A		-	-	-	-	-	-	-	-	1.500	-	-	1.500	-	-	2.000	-	-	3.500
15.3) CIHEP Commercial Handheld Satellite Communication Set Components	A		-	-	-	-	-	-	-	-	-	-	0.620	-	-	-	-	-	-	
15.4) CIHEP Surveillance Communication Set (SCS)(1)	A		-	-	-	92,181.82	22	2.028	-	-	-	-	-	-	-	-	-	-	-	
15.5) CIHEP Technical Surveillance Module (TSM)(1)	A		-	-	-	-	-	-	73,150.00	13	0.951	-	-	-	-	-	-	-	-	
15.6) CIHEP MEDEX-Light(1)	A		-	-	-	33,540.54	69	2.314	-	-	-	-	-	-	-	-	-	-	-	
15.7) CIHEP Commercial Satellite Communication Set (CSCS)(1)	A		34,400.00	10	0.344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: 15) Counter Intelligence and Human Intelligence (CI/HUMINT) Equip. Program (CIHEP) (122698) - H</b>			-	-	0.344	-	-	4.342	-	-	3.071	-	-	3.496	-	-	2.131	-	-	5.627
<b>16) Counter Intelligence and Human Intelligence (CI/HUMINT) Equip. Program (CIHEP) (122698) - S</b>																				
16.1) CIHEP Technical/Logistics Support			-	-	2.037	-	-	1.240	-	-	0.860	-	-	0.995	-	-	-	-	-	0.995

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy															Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:										Aggregated Items Title:					
1109N / 04 / 16					4747 / Intelligence Support Equipment										Intelligence Support Equipment					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>Subtotal: 16) Counter Intelligence and Human Intelligence (CI/HUMINT) Equip. Program (CIHEP) (122698) - S</b>			-	-	2.037	-	-	1.240	-	-	0.860	-	-	0.995	-	-	-	-	-	0.995
<b>17) JWICS (120206) - Hardware</b>																				
17.1) Servers, Storage and Network equipment	A		622,666.67	6	3.736	-	-	0.106	-	-	1.765	-	-	1.749	-	-	2.800	-	-	4.549
17.2) Containerized JWICS <sup>(f)</sup>	A		-	-	-	362,500.00	2	0.725	-	-	-	-	-	-	-	-	-	-	-	-
17.3) Joint Communications Support Element (JCSE) <sup>(f)</sup>	A		-	-	-	145,000.00	5	0.725	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 17) JWICS (120206) - Hardware</b>			-	-	3.736	-	-	1.556	-	-	1.765	-	-	1.749	-	-	2.800	-	-	4.549
<b>18) JWICS (120206) - Software</b>																				
18.1) Software	A		-	-	8.697	-	-	1.206	-	-	1.765	-	-	1.793	-	-	1.900	-	-	3.693
<b>Subtotal: 18) JWICS (120206) - Software</b>			-	-	8.697	-	-	1.206	-	-	1.765	-	-	1.793	-	-	1.900	-	-	3.693
<b>19) JWICS (120206) - Support</b>																				
19.1) Hardware & Software Integration			-	-	4.411	-	-	0.870	-	-	0.877	-	-	0.881	-	-	4.150	-	-	5.031
<b>Subtotal: 19) JWICS (120206) - Support</b>			-	-	4.411	-	-	0.870	-	-	0.877	-	-	0.881	-	-	4.150	-	-	5.031
<b>20) Tactical SIGINT Collection System (TSCS) (120514) - Hardware</b>																				
20.2) TPCS Collection Receiver Upgrade (DNI) <sup>(f)</sup>	A		74,878.79	33	2.471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20.3) Advanced Collection Receiver Refresh <sup>(f)</sup>	A		8,095.24	42	0.340	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20.4) Technology Inserts - Dual Receiver Module <sup>(f)</sup>	A		74,888.89	36	2.696	-	-	-	-	-	-	-	-	75,000.00	1	0.075	75,000.00	1	0.075	0.075
20.5) TPCS Mods Block 0 - Workstation <sup>(f)</sup>	A		-	-	-	-	-	-	6,666.67	216	1.440	-	-	-	6,666.67	3	0.020	6,666.67	3	0.020
20.6) Modular Case Refresh <sup>(f)</sup>	A		-	-	-	-	-	-	-	-	-	-	-	100,000.00	1	0.100	100,000.00	1	0.100	0.100
20.7) RREP Direction Finding Refresh BckDFK <sup>(f)</sup>	A		125,531.25	32	4.017	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy																Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16						P-1 Line Item Number / Title: 4747 / Intelligence Support Equipment						Aggregated Items Title: Intelligence Support Equipment								
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
20.8) RREP Direction Finding Kit and Basic Collection Kit Components <sup>(†)</sup>	A		-	-	-	118,050.00	20	2.361	-	-	-	-	-	-	-	-	-	-	-	-
20.9) TPCS LAV-EW Platform Integration Kit Components <sup>(†)</sup>	A		-	-	-	153,750.00	4	0.615	-	-	-	-	-	-	-	-	-	-	-	-
20.10) TSCS Spares and Cases for LAV-EW and BCK/DFK	A		-	-	-	-	-	0.553	-	-	-	-	-	-	-	-	-	-	-	-
20.11) TPCS Special Purpose Receiver Refresh <sup>(†)</sup>	A		-	-	-	-	-	-	-	-	81,477.52	27	2.200	81,477.52	2	0.163	81,477.52	29	2.363	-
20.12) RREP Special Purpose Receiver Refresh <sup>(†)</sup>	A		-	-	-	-	-	-	-	-	81,750.00	42	3.434	-	-	-	81,750.00	42	3.434	-
20.14) TSCS Server Sleeves <sup>(†)</sup>	A		-	-	-	-	-	-	-	-	100,000.00	25	2.500	100,000.00	44	4.400	100,000.00	69	6.900	-
20.16) TPCS Locate Case <sup>(†)</sup>	A		-	-	-	-	-	-	-	-	-	-	-	84,000.00	1	0.084	84,000.00	1	0.084	-
20.17) Wide Band Receiver <sup>(†)</sup>	A		-	-	-	-	-	-	-	-	-	-	-	49,000.00	1	0.049	49,000.00	1	0.049	-
20.18) TSCS DNI Carrier <sup>(†)</sup>	A		-	-	-	-	-	-	-	-	-	-	-	109,000.00	1	0.109	109,000.00	1	0.109	-
<b>Subtotal: 20) Tactical SIGINT Collection System (TSCS) (120514) - Hardware</b>			-	-	<b>9.524</b>	-	-	<b>3.529</b>	-	-	<b>1.440</b>	-	-	<b>8.134</b>	-	-	<b>5.000</b>	-	-	<b>13.134</b>
<b>21) Tactical SIGINT Collection System (TSCS) (120514) - Support</b>																				
21.1) Program Support			-	-	0.077	-	-	0.189	-	-	0.022	-	-	0.097	-	-	-	-	-	0.097
21.2) Fielding and Initial Support			-	-	0.286	-	-	0.067	-	-	-	-	-	0.253	-	-	-	-	-	0.253
<b>Subtotal: 21) Tactical SIGINT Collection System (TSCS) (120514) - Support</b>			-	-	<b>0.363</b>	-	-	<b>0.256</b>	-	-	<b>0.022</b>	-	-	<b>0.350</b>	-	-	-	-	-	<b>0.350</b>
<b>22) Prior Years Cumulative Funding</b>																				
22.1) Prior Years Cumulative Funding	A		-	-	273.527	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 22) Prior Years Cumulative Funding</b>			-	-	<b>273.527</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>23) MAGTF Secondary Imagery Dissemination System (MSIDS) - 122198 - Hardware</b>																				
23.1) MSIDS Imagery Transmission Components	A		-	-	-	-	-	-	-	-	-	-	-	-	-	1.500	-	-	-	1.500

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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 16 **P-1 Line Item Number / Title:** 4747 / Intelligence Support Equipment **Aggregated Items Title:** Intelligence Support Equipment

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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: 23) MAGTF Secondary Imagery Dissemination System (MSIDS) - 122198 - Hardware</i>			-	-	0.000	-	-	-	-	-	-	-	-	-	-	1.500	-	-	1.500	
<b>Total</b>			-	-	363.956	-	-	39.417	-	-	28.511	-	-	56.379	-	-	20.981	-	-	77.360

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

(†) indicates the presence of a P-5a

**Footnotes:**

- (1) IAS FY17 update reflects accurate plan to increase funding for Advanced Analytics Software Enhancement priority and spread procurement of Tier III Intelligence Workstation refresh across FY17-18.
- (2) SCI COMMS: FY15-FY17 HBSI-PT unit cost increase reflects final negotiated pricing from current contract (no volume discounts); ~2% unit cost increase per Fiscal Year. SCI COMMS: FY17 updates made to reflect accurate HBSI-PT unit cost and quantities which resulted in reduction to modification kits and SCIK refresh.
- (3) FY16 CIHEP funding procures various equipment to replace obsolete components for Technical Surveillance Countermeasures Equipment (TSCM) to bring partially operational and deadlined suites to full operational capability.

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16			P-1 Line Item Number / Title: 4747 / Intelligence Support Equipment					Aggregated Items: Intelligence Support Equipment				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
<b>1) Intelligence Analysis System (IAS) (122398) - Hardware</b>												
1.1) Command System, Tactical Tier III (1)(t)		2017	SPAWAR / Charleston, SC	C / FFP	Charleston SC	Dec 2016	Jun 2017	1,264	3,959.60	Y		Oct 2016
<b>6) Technical Control and Analysis Center (TCAC) (120698) - Hardware</b>												
6.1) RAWs server		2015	SPAWAR Charleston / Charleston, SC	C / TBD	Charleston, SC	Mar 2015	Jan 2016	56	72,928.57	Y		
6.2) TWS Laptop		2016	SPAWAR Charleston / Charleston, SC	C / TBD	Charleston, SC	May 2016	Jul 2016	375	6,264.00	N	Sep 2015	Mar 2016
6.3) Cross Domain Solution (CDS)		2015	SPAWAR Charleston / Charleston, SC	C / TBD	Charleston, SC	May 2015	Nov 2015	12	284,083.33	Y		Oct 2014
6.5) RTRG Expeditionary Nodes Communication Enabler		2016	SPAWAR Charleston / Charleston, SC	C / TBD	Charleston, SC	Oct 2015	Apr 2016	12	356,750.00	Y		
<b>8) Sensitive Compartmented Information Communications (SCI COMMS) (120398) - Hardware</b>												
8.1) HBSI-PT (Palletized) (2)(t)		2014	GATR Technologies / Huntsville, AL	C / FFP	CECOM, Aberdeen, MD	Nov 2014	Sep 2015	30	348,333.33	Y		
8.1) HBSI-PT (Palletized) (2)(t)		2015	GATR Technologies / Huntsville, AL	C / FFP	CECOM, Aberdeen, MD	Dec 2014	Oct 2015	6	326,625.44	Y		
8.1) HBSI-PT (Palletized) (2)(t)		2016	GATR Technologies / Huntsville, AL	C / FFP	CECOM, Aberdeen, MD	Jan 2016	Nov 2016	3	333,510.61	Y		
8.1) HBSI-PT (Palletized) (2)(t)		2017	GATR Technologies / Huntsville, AL	C / FFP	CECOM, Aberdeen, MD	Jan 2017	Nov 2017	12	340,541.12	Y		
8.1) HBSI-PT (Palletized) (2)(t)	✓	2017	GATR Technologies / Huntsville, AL	C / FFP	CECOM, Aberdeen, MD	Jan 2017	Nov 2017	2	340,541.12	Y		
<b>10) Communication Emitter Sensing and Attacking System (CESAS) (360204) - Hardware</b>												
10.1) Ground Electronic Attack System		2015	Various / Various	C / FFP	Charleston SC	Aug 2015	Mar 2016	4	686,112.00	Y		Mar 2015
10.1) Ground Electronic Attack System		2016	Various / Various	C / FFP	Charleston SC	Feb 2016	Jul 2016	1	686,112.00	Y		Mar 2015
10.1) Ground Electronic Attack System		2017	Various / Various	C / FFP	Charleston SC	Feb 2017	Jul 2017	7	686,112.00	Y		Mar 2015
<b>15) Counter Intelligence and Human Intelligence (CI/HUMINT) Equip. Program (CIHEP) (122698) - H</b>												
15.4) CIHEP Surveillance Communication Set (SCS)		2015	DLA / Ft Belvoir	MIPR	Ft Belvoir, VA	Mar 2015	Mar 2016	22	92,181.82	Y		Feb 2015
15.5) CIHEP Technical Surveillance Module (TSM)		2016	SSCA / Charleston, SC	MIPR	Charleston SC	May 2016	Nov 2016	13	73,150.00	Y		Feb 2016
15.6) CIHEP MEDEX-Light		2015	DLA / Ft Belvoir	MIPR	Ft. Belvoir, VA	Apr 2015	Oct 2015	69	33,540.54	Y		Jan 2015
15.7) CIHEP Commercial Satellite Communication Set (CSCS)	✓	2012	Defense Informations Systems Agency / Maryland	MIPR	Rockville, MD	Oct 2012	Oct 2013	10	34,400.00	Y		May 2012
<b>17) JWICS (120206) - Hardware</b>												
17.2) Containerized JWICS	✓	2015	NAVAIR / Patuxent River, MD	MIPR	PAXRIVER	Aug 2015	Dec 2015	2	362,500.00	Y		Jan 2015
17.3) Joint Communications Support Element (JCSE)	✓	2015	NAVAIR@Patuxent River, MD / Patuxent River, MD	MIPR	PAXRIVER	Aug 2015	Dec 2015	5	145,000.00	N		Jul 2015
<b>20) Tactical SIGINT Collection System (TSCS) (120514) - Hardware</b>												



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**Exhibit P-5a, Procurement History and Planning: PB 2017 Navy** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 16	<b>P-1 Line Item Number / Title:</b> 4747 / Intelligence Support Equipment	<b>Aggregated Items:</b> Intelligence Support Equipment
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
20.2) TPCS Collection Receiver Upgrade (DNI)		2014	SPAWAR / Charleston, SC	C / FFP	Charleston SC	May 2014	Oct 2014	33	74,884.06	Y		Feb 2014
20.3) Advanced Collection Receiver Refresh		2014	SPAWAR / Charleston, SC	C / FFP	Charleston SC	Jun 2014	Aug 2014	42	8,095.24	Y		Feb 2014
20.4) Technology Inserts - Dual Receiver Module		2014	SPAWAR @Charleston, SC / Charleston, SC	C / FFP	Charleston SC	May 2014	Aug 2014	36	74,884.06	Y		Feb 2014
20.4) Technology Inserts - Dual Receiver Module	✓	2017	SPAWAR @Charleston, SC / Charleston, SC	C / FFP	Charleston SC	May 2017	Aug 2017	1	75,000.00	Y		Feb 2017
20.5) TPCS Mods Block 0 - Workstation		2016	SPAWAR @Charleston, SC / Charleston, SC	C / FFP	Charleston SC	Mar 2016	Jul 2016	216	6,666.67	Y		Jan 2016
20.5) TPCS Mods Block 0 - Workstation	✓	2017	SPAWAR @Charleston, SC / Charleston, SC	C / FFP	Charleston SC	Mar 2017	Jul 2017	3	6,666.67	Y		Jan 2017
20.6) Modular Case Refresh	✓	2017	SPAWAR @Charleston, SC / Charleston, SC	C / FFP	Charleston SC	Apr 2017	Oct 2017	1	100,000.00	Y		Nov 2016
20.7) RREP Direction Finding Refresh BckDFK		2014	SPAWAR / Charleston, SC	WR	Charleston SC	Jun 2014	Sep 2014	32	125,531.25	Y		May 2014
20.8) RREP Direction Finding Kit and Basic Collection Kit Components		2015	SPAWAR @Charleston, SC / Charleston, SC	C / CPFF	Charleston SC	Sep 2015	Mar 2016	20	118,050.00	Y		
20.9) TPCS LAV-EW Platform Integration Kit Components		2015	SPAWAR @Charleston, SC / Charleston, SC	C / CPFF	Charleston SC	Sep 2015	Mar 2016	4	153,750.00	Y		
20.11) TPCS Special Purpose Receiver Refresh		2017	SPAWAR @Charleston, SC / Charleston, SC	C / FFP	Charleston SC	Apr 2017	Sep 2017	27	81,477.52	Y		Nov 2016
20.11) TPCS Special Purpose Receiver Refresh	✓	2017	SPAWAR @Charleston, SC / Charleston, SC	C / FFP	Charleston SC	Apr 2017	Sep 2017	2	81,477.52	Y		Nov 2016
20.12) RREP Special Purpose Receiver Refresh		2017	SPAWAR @Charleston, SC / Charleston, SC	C / FFP	Charleston SC	Apr 2017	Sep 2017	42	81,750.00	Y		Nov 2016
20.14) TSCS Server Sleeves <sup>(†)</sup>		2017	SPAWAR @Charleston, SC / Charleston, SC	C / FFP	Charleston SC	Apr 2017	Sep 2017	25	100,000.00	Y		Nov 2016
20.14) TSCS Server Sleeves <sup>(†)</sup>	✓	2017	SPAWAR @Charleston, SC / Charleston, SC	C / FFP	Charleston SC	Apr 2017	Sep 2017	44	100,000.00	Y		Nov 2016
20.16) TPCS Locate Case	✓	2017	SPAWAR @Charleston, SC / Charleston, SC	C / FFP	Charleston SC	Jan 2017	Jul 2017	1	84,000.00	Y		Jan 2017
20.17) Wide Band Receiver	✓	2017	SPAWAR @Charleston, SC / Charleston, SC	C / FFP	Charleston SC	Feb 2017	Aug 2017	1	49,000.00	Y		Jan 2017
20.18) TSCS DNI Carrier	✓	2017	SPAWAR @Charleston, SC / Charleston, SC	C / FFP	Charleston SC	Feb 2017	Aug 2017	1	109,000.00	Y		Jan 2017

<sup>(†)</sup> indicates the presence of a P-21

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 16	<b>P-1 Line Item Number / Title:</b> 4747 / Intelligence Support Equipment	<b>Aggregated Items:</b> Intelligence Support Equipment

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 16 **P-1 Line Item Number / Title:** 4747 / Intelligence Support Equipment **Aggregated Items:** Intelligence Support Equipment

Items <i>(Units in Each)</i>						Fiscal Year 2013												Fiscal Year 2014												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
<b>1) Intelligence Analysis System (IAS) (122398) - Hardware</b>																															
1.1) Command System, Tactical Tier III <sup>(1)</sup>																															
		13	2017	NAVY		1,264	-																						1,264		
<b>8) Sensitive Compartmented Information Communications (SCI COMMS) (120398) - Hardware</b>																															
8.1) HBSI-PT (Palletized) <sup>(2)</sup>																															
		14	2014	NAVY	30	-	30																						30		
		14	2015	NAVY	6	-	6																						6		
		14	2016	NAVY	3	-	3																						3		
		14	2017	NAVY	12	-	12																						12		
✓		14	2017	NAVY	2	-	2																						2		
<b>20) Tactical SIGINT Collection System (TSCS) (120514) - Hardware</b>																															
20.14) TSCS Server Sleeves																															
		15	2017	NAVY	25	-	25																						25		
✓		15	2017	NAVY	44	-	44																						44		
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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**Exhibit P-21, Production Schedule: PB 2017 Navy** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 16 **P-1 Line Item Number / Title:** 4747 / Intelligence Support Equipment **Aggregated Items:** Intelligence Support Equipment

Items <i>(Units in Each)</i>						Fiscal Year 2015												Fiscal Year 2016												BALANCE	
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
<b>1) Intelligence Analysis System (IAS) (122398) - Hardware</b>																															
1.1) Command System, Tactical Tier III <sup>(1)</sup>																															
	13	2017	NAVY	1,264	-	1,264																						1,264			
<b>8) Sensitive Compartmented Information Communications (SCI COMMS) (120398) - Hardware</b>																															
8.1) HBSI-PT (Palletized) <sup>(2)</sup>																															
	14	2014	NAVY	30	-	30		A -	-	-	-	-	-	-	-	-	-	-	-	30								-			
	14	2015	NAVY	6	-	6			A -	-	-	-	-	-	-	-	-	-	6									-			
	14	2016	NAVY	3	-	3																A -	-	-	-	-	-	3			
	14	2017	NAVY	12	-	12																						12			
✓	14	2017	NAVY	2	-	2																						2			
<b>20) Tactical SIGINT Collection System (TSCS) (120514) - Hardware</b>																															
20.14) TSCS Server Sleeves																															
	15	2017	NAVY	25	-	25																						25			
✓	15	2017	NAVY	44	-	44																						44			
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 16 **P-1 Line Item Number / Title:** 4747 / Intelligence Support Equipment **Aggregated Items:** Intelligence Support Equipment

Items <i>(Units in Each)</i>						Fiscal Year 2017												Fiscal Year 2018												BALANCE	
O C C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
<b>1) Intelligence Analysis System (IAS) (122398) - Hardware</b>																															
1.1) Command System, Tactical Tier III <sup>(1)</sup>																															
	13	2017	NAVY	1,264	-	1,264			A -	-	-	-	-	-	-	211	211	211	211	210	210									-	
<b>8) Sensitive Compartmented Information Communications (SCI COMMS) (120398) - Hardware</b>																															
8.1) HBSI-PT (Palletized) <sup>(2)</sup>																															
	14	2014	NAVY	30	30	-																								-	
	14	2015	NAVY	6	6	-																								-	
	14	2016	NAVY	3	-	3	-	3																						-	
	14	2017	NAVY	12	-	12			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12		-	
✓	14	2017	NAVY	2	-	2			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2		-	
<b>20) Tactical SIGINT Collection System (TSCS) (120514) - Hardware</b>																															
20.14) TSCS Server Sleeves																															
	15	2017	NAVY	25	-	25																									-
✓	15	2017	NAVY	44	-	44																									-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 16	<b>P-1 Line Item Number / Title:</b> 4747 / Intelligence Support Equipment	<b>Aggregated Items:</b> Intelligence Support Equipment
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	SPAWAR - Charleston, SC	-	-	-	-	-	6	6	-	-	-	-
2	GATR Technologies - Huntsville, AL	120	120	120	-	2	10	12	-	-	10	10
3	SPAWAR @Charleston, SC - Charleston, SC	2	14	100	-	-	5	5	-	-	5	5

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

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

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4757 / RQ-11 UAV
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0305232M
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Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	92.393	4.477	13.430	1.976	3.817	5.793	14.078	0.708	0.799	0.899	1.012	133.589
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	92.393	4.477	13.430	1.976	3.817	5.793	14.078	0.708	0.799	0.899	1.012	133.589
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>92.393</b>	<b>4.477</b>	<b>13.430</b>	<b>1.976</b>	<b>3.817</b>	<b>5.793</b>	<b>14.078</b>	<b>0.708</b>	<b>0.799</b>	<b>0.899</b>	<b>1.012</b>	<b>133.589</b>

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

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

**Description:**

The Small Unit Remote Scouting System (SURSS) - The SURSS program procures an unmanned aircraft system (UAS) to provide the company/detachment level with scalable airborne reconnaissance and surveillance to aid in detecting, identifying, engaging, or avoiding enemy units. In December of 2013 the Approved Acquisition Objective (AAO) for the SURSS program was changed to include the RQ-12 Wasp, RQ-11 Raven, and RQ-20 Puma as the material solutions for the Block 0, Block 1, and Block 2 requirements of the SURSS requirement document.

RQ-12 Wasp (Block 0) - Wasp is a small UAS consisting of 2 air vehicles and a Ground Control Station (GCS). The air vehicle has an overall length of 40 inches with a weight of approximately 2.25 pounds. The payload consists of a gimbaled turret with Electro Optical/Infrared (EO/IR) sensor and uses an encrypted data link. It provides near real time reconnaissance required by the platoon and rifle squad which reduces the Intelligence, Surveillance, and Reconnaissance (ISR) request-to-response timeframe and eliminates delays or denials for coverage due to an imbalance of unmanned air systems to requests. Wasp is used for remote reconnaissance and surveillance, force protection, convoy security, target acquisition, and battle damage assessment. A Wasp system consists of two air vehicles, two GCSs, and one reconnaissance, surveillance, and target acquisition (RSTA) kit.

RQ-11 Raven (Block 1)- Raven is a five pound, hand launched, reusable vehicle with a span of 55 inches. The air vehicle flies at an altitude of 300-500 feet above ground level at a speed of approximately 35 knots and has a maximum duration of 90 minutes. Ravens interchangeable payloads, autopilot and propulsion system are commercial-off-the shelf (COTS) subsystems. The GCS uses a rugged hand controller connected to a communication control box. A Raven system consists of three air vehicles, two GCS, one 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.

RQ-20 Puma (Block 2) - Puma is an all environment UAS system providing ISR to Route Clearance Platoons (RCP) and Combat Logistics Patrols (CLP). Puma allows RCPs and CLPs to scan an area prior to entry, in order to detect Improvised Explosive Devices (IEDs), IED material, IED emplacement teams, and after exiting, monitor for re-seeding. Puma is a hand launched UAS with a wing span of 9.2 feet, weighing 13lbs per air vehicle, and aerial observation ranges up to 28 kilometers. The payload consists of a gimbaled turret with an EO/IR sensor and used encrypted digital data link. Puma can be recovered in very tight areas using a vertical descent auto land. A Puma system consists of two air vehicles, two GCSs, and one RSTA kit. A SIGINT variant of the Puma is also available.

SURSS has transitioned from an eight channel to a Digital Data Link (DDL). SURSS is developing and procuring a Single Operator Man-Portable Ground Control System (SOMGCS), mobile ad-hoc network (MANET), laser marker, high endurance batteries, and rapid charging capability.

Prior years include funds associated with the RQ-21A system while it was funded as a separate project under the RQ-11 program. RQ-21A is currently funded under PE 0305239M and LI 4737.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4757 / RQ-11 UAV
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0305232M
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Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A
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Secondary Distribution		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	4.066	13.430	1.976	3.817	5.793	14.078	0.708	0.799	0.899
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.411	-	-	-	-	-	-	-	-
<b>Total: Secondary Distribution</b>	<b>Quantity</b>	-	-	-	-	-	-	-	-	-
	<b>Total Obligation Authority</b>	<b>4.477</b>	<b>13.430</b>	<b>1.976</b>	<b>3.817</b>	<b>5.793</b>	<b>14.078</b>	<b>0.708</b>	<b>0.799</b>	<b>0.899</b>



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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4757 / RQ-11 UAV
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0305232M
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Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A
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Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / RQ-11 UAV	P-5a		- / 92.393	- / 4.477	- / 13.430	- / 1.976	- / 3.817	- / 5.793
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 92.393</b>	<b>- / 4.477</b>	<b>- / 13.430</b>	<b>- / 1.976</b>	<b>- / 3.817</b>	<b>- / 5.793</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

**Justification:**

FY 2015 Base Appropriation: \$2.737M (\$2.326 Active / \$.411 Reserve)  
 \$2.737M procured 91 RQ-11 EO/IR gimbaled payloads.

FY 2016 Base Appropriation Request: N/A

FY 2017 Base Appropriation Request: \$1.978M  
 \$1.128M procures 4 RQ-20 PUMA systems.  
 \$0.850M procures 53 Single Operator Man-Portable Ground Control Stations.

OCO:  
 FY 2015 Overseas Contingency Operations (OCO): \$1.740M  
 \$1.740M procured WASP IV and PUMA components to support and sustain contingency operations.

FY 2016 Overseas Contingency Operations (OCO): Request: \$13.430M  
 \$6.904M will procure WASP IV and PUMA components to support and sustain contingency operations.  
 \$6.526M will procure 26 RQ-20 PUMAs in support of contingency operations.  
 The increase in funding from FY15 to FY16 due to \$10.000M Congressional addition.

FY 2017 Overseas Contingency Operations (OCO): Request: \$3.817M  
 \$3.817M will procure 5 WASP IV, 9 RQ-20 PUMA, and 4 RQ-20 PUMA SIGINT Variants to replace systems lost during contingency operations. The decrease from FY16 to FY17 is due to a congressional add in FY16.

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 16	<b>P-1 Line Item Number / Title:</b> 4757 / RQ-11 UAV	<b>Item Number / Title [DODIC]:</b> 1 / RQ-11 UAV

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	92.393	4.477	13.430	1.976	3.817	5.793
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	92.393	4.477	13.430	1.976	3.817	5.793
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>92.393</b>	<b>4.477</b>	<b>13.430</b>	<b>1.976</b>	<b>3.817</b>	<b>5.793</b>

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware - RQ-11 UAV Cost																		
Recurring Cost																		
1.1.1) RQ-20 PUMA <sup>(†)</sup> (1)	238,872.73	55	13.138	-	-	-	251,000.00	26	6.526	254,316.00	4	1.017	254,316.00	9	2.289	254,316.00	13	3.306
1.1.2) RQ-12 Wasp <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	246,239.00	5	1.231	246,239.00	5	1.231
1.1.3) Single Operator Man Portable Ground Control Station (SOMGCS) <sup>(†)</sup> (2)	-	-	-	-	-	-	-	-	-	15,983.33	60	0.959	-	-	-	15,983.33	60	0.959
1.1.4) Raven B EO/IR gimbale payloads <sup>(†)</sup>	28,016.95	59	1.653	30,076.92	91	2.737	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) PUMA SIGINT Payloads <sup>(†)</sup> (3)	-	-	-	-	-	-	-	-	-	-	-	-	74,250.00	4	0.297	74,250.00	4	0.297
1.1.8) Wasp IV Components	-	-	1.230	-	-	0.740	-	-	1.215	-	-	-	-	-	-	-	-	-
1.1.9) PUMA Components	-	-	5.736	-	-	1.000	-	-	5.689	-	-	-	-	-	-	-	-	-
1.1.10) Prior Year Cumulative Funding	-	-	60.471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Recurring Cost</b>	-	-	<b>82.228</b>	-	-	<b>4.477</b>	-	-	<b>13.430</b>	-	-	<b>1.976</b>	-	-	<b>3.817</b>	-	-	<b>5.793</b>
<b>Subtotal: Hardware - RQ-11 UAV Cost</b>	-	-	<b>82.228</b>	-	-	<b>4.477</b>	-	-	<b>13.430</b>	-	-	<b>1.976</b>	-	-	<b>3.817</b>	-	-	<b>5.793</b>

Hardware - RQ-21A Cost																		
Recurring Cost																		

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>												<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 16						<b>P-1 Line Item Number / Title:</b> 4757 / RQ-11 UAV						<b>Item Number / Title [DODIC]:</b> 1 / RQ-11 UAV					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :										<b>MDAP/MAIS Code:</b>							

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
2.1.1) Prior Years Cumulative Funding	-	-	10.165	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	10.165	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - RQ-21A Cost</i>	-	-	10.165	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Gross/Weapon System Cost</b>	-	-	92.393	-	-	4.477	-	-	13.430	-	-	1.976	-	-	3.817	-	-	5.793

(†) indicates the presence of a P-5a

**Footnotes:**

- (1) In FY17 the program will procure a total of 13 RQ-20 systems, 4 baseline and 9 OCO. 5 of the 9 OCO systems will replace combat losses and remain in the baseline EO/IR configuration. The remaining 4 OCO systems will receive SIGINT payloads procured under cost element 1.5 and become RQ-20 SIGINT Variants in support of Marine Corps Special Operations Command.
- (2) The Single Operator Man-Portable Ground Control System (SOMGCS) provides enhanced opportunities to detect irregular and asymmetric threats in a variety of domains, to include urban domains, providing the warfighter with enhanced situational awareness and understanding. SOMGCS reduces the size, weight, and man power required to operate a SURSS GCS, while increasing mobility of the operator. SOMGCS is fully mobile and can be attached to the operator while the fielded GCS requires setup at a static location.
- (3) Enhancements to the RQ-20 PUMA system (transition to Block II) and improvements to the PUMA SIGINT payloads have resulted in a modular design enabling true plug-and-play capability on the Block II PUMA allowing utilization of SIGINT payloads on any Block II PUMA system. Payloads allow the rapid addition of SIGINT capability to the RQ-20 PUMA and greatly increase the operational flexibility for supported commanders.

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**Exhibit P-5a, Procurement History and Planning: PB 2017 Navy** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 16	<b>P-1 Line Item Number / Title:</b> 4757 / RQ-11 UAV	<b>Item Number / Title [DODIC]:</b> 1 / RQ-11 UAV
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) RQ-20 PUMA		2011	AeroVironment Inc. / Simi Valley, CA	MIPR	DLA Troop Support, Phildalphia, PA	Aug 2013	Feb 2014	13	262,076.92	Y		Jul 2013
1.1.1) RQ-20 PUMA		2013	AeroVironment Inc. / Simi Valley, CA	MIPR	DLA Troop Support, Phildalphia, PA	Sep 2015	Mar 2016	42	231,690.48	Y		Aug 2015
1.1.1) RQ-20 PUMA	✓	2016	AeroVironment Inc. / Simi Valley, CA	MIPR	DLA Troop Support, Phildalphia, PA	Feb 2016	Aug 2016	26	251,000.00	Y		Jan 2016
1.1.1) RQ-20 PUMA		2017 <sup>(4)</sup>	AeroVironment Inc. / Simi Valley, CA	SS / IDIQ	ACC, NATICK, MA	Feb 2017	Aug 2017	4	254,316.00	Y		Nov 2016
1.1.1) RQ-20 PUMA	✓	2017	AeroVironment Inc. / Simi Valley, CA	SS / IDIQ	ACC, NATICK, MA	Feb 2017	Aug 2017	9	254,316.00	Y		Nov 2016
1.1.2) RQ-12 WASP	✓	2017	AeroVironment Inc. / Simi Valley, CA	SS / IDIQ	ACC, NATICK, MA	Feb 2017	Aug 2017	5	246,239.00	Y		Jan 2017
1.1.3) Single Operator Man Portable Ground Control Station (SOMGCS)		2017	PM UAS / Redstone Arsenal, AL	MIPR	AMRDEC, Redstone Arsenal, AL	Mar 2017	Sep 2017	60	15,983.33	Y		Nov 2016
1.1.4) Raven B EO/IR gimbaled payloads		2014	AeroVironment Inc. / Simi Valley, CA	MIPR	DLA Troop Support, Phildalphia, PA	Dec 2013	Apr 2014	59	28,016.95	Y		Nov 2013
1.1.4) Raven B EO/IR gimbaled payloads		2015	AeroVironment Inc. / Simi Valley, CA	MIPR	DLA Troop Support, Phildalphia, PA	Dec 2014	Apr 2015	91	30,076.92	Y		Nov 2014
1.1.5) PUMA SIGINT Payloads	✓	2017	AeroVironment Inc. / Simi Valley, CA	SS / IDIQ	ACC, NATICK, MA	Feb 2017	Aug 2017	4	74,250.00	Y		Nov 2016

**Footnotes:**  
<sup>(4)</sup> AeroVironment is the sole manufacturer of the RQ-11 RAVEN, RQ-12 WASP, and RQ-20 PUMA. The IDIQ is expected to be in place to support contracting actions in FY17 and beyond.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4767 / Distributed Common Ground System (DCGS-MC)
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0305208M, 0502511M, 0505208M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	24.519	20.993	1.947	1.149	-	1.149	6.906	12.404	12.286	13.036	-	93.240
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	24.519	20.993	1.947	1.149	-	1.149	6.906	12.404	12.286	13.036	-	93.240
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>24.519</b>	<b>20.993</b>	<b>1.947</b>	<b>1.149</b>	<b>-</b>	<b>1.149</b>	<b>6.906</b>	<b>12.404</b>	<b>12.286</b>	<b>13.036</b>	<b>-</b>	<b>93.240</b>

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

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

**Description:**

Distributed Common Ground/Surface System Marine Corps (DCGS-MC) Enterprise will be a Family of Systems (FoS) providing all source analysis and production within garrison and deployed Marine Corps organizations. DCGS-MC will comply with the Department of Defense (DOD) DCGS Enterprise interoperability and information sharing requirements by migrating select processing, exploitation, analysis, and production capabilities into a single, integrated, net-centric baseline within the Marine Corps Intelligence, Surveillance and Reconnaissance Enterprise (MCISRE). This baseline will enable MCISRE analysts to deliver tactically focused, operational and strategic intelligence at the tactical edge throughout all phases of operations and will provide relevant, precise decision support for Joint Task Force (JTF), Marine Air Ground Task Force (MAGTF), and subordinate Marine units. The DoD DCGS Enterprise provides worldwide garrison, and forward projection of tactical ISR capabilities at the JTF level and below. The DoD DCGS Enterprise enhances intelligence sharing within the Joint Services, the Intelligence Community, and Coalition Forces throughout all phases of operations. Each individual Military Service DCGS Program or Record provides unique and distinct capabilities to the overall DoD DCGS Enterprise. DCGS-MC GEOINT consists of GEOINT Imagery and Topographic Capability, Enterprise DCGS Integration Backbone Services (EDS), Virtual Imagery Processing - Marine Corps (VIP-MC), Target Material Production (TMP) Full Motion Video - One (FMV-One), and Moving Target Indicator (MTI) systems. These capabilities will provide the USMC GEOINT analysts with the capability to process, disseminate, exploit, analyze and produce intelligence. Future capabilities will be delivered via clearly defined Capability Drops. The specific content of each Capability Drop will be determined by an integrated assessment of user needs, technology readiness, risk mitigation, and affordability.

Secondary Distribution		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	20.520	1.947	0.616	-	0.616	6.906	12.404	12.286	13.036
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.473	-	0.533	-	0.533	-	-	-	-
<b>Total: Secondary Distribution</b>	<b>Quantity</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Obligation Authority</b>	<b>20.993</b>	<b>1.947</b>	<b>1.149</b>	<b>-</b>	<b>1.149</b>	<b>6.906</b>	<b>12.404</b>	<b>12.286</b>	<b>13.036</b>

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4767 / Distributed Common Ground System (DCGS-MC)
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0305208M, 0502511M, 0505208M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Distributed Common Ground Surface System (DCGS) (120306)	P-5a		- / 24.519	- / 20.993	- / 1.947	- / 1.149	- / -	- / 1.149
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 24.519</b>	<b>- / 20.993</b>	<b>- / 1.947</b>	<b>- / 1.149</b>	<b>- / -</b>	<b>- / 1.149</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

**Justification:**  
 FY 2015 Base Appropriation: \$20.993M (Active: \$20.520M, Reserve: \$0.473M)  
 The FY 2015 funds procured a common software baseline that supports optimization efforts associated with the TEG and TPC programs of record. Procure Geodetic survey sets that allow Topographic Marines to conduct airfield studies and route/path surveys. Procure Virtual Imagery Processor - Marine Corps (VIP-MC) system to replace the TEG-M server, storage, and CDL processing capabilities associated with the TEG-M system. Procurement of VIP-MC will provide the operating forces a CDL imagery downlink capability that provides intelligence Marines imagery and Moving Target Indicator (MTI) intelligence information in a degraded communications environment. In FY 15, the Joint Surveillance Target Attack Radar System (JSTARS) program is subsumed into DCGS-MC and re-titled, MTI capability. MTI hardware and software provides downlink / uplink between the TEG-RWS and the JSTARS USAF E-8C aircraft and process and exploitation capability of Moving Target Indicator (MTI) intelligence, in a degraded communications environment.

FY 2016 Base Appropriation: \$1.947M  
 The FY 2016 funds will procure hardware & software to satisfy Capability Drops for DCGS-MC EDS and VIP-MC. FY16 funding also supports initial support activities to support the delivery of TEG RWS, VIP-MC capability and Geodetic Survey Sets.

FY 2017 Base Appropriation Request: \$1.149M (Active: \$0.616M, Reserve: \$0.533M)  
 The FY 2017 funds will procure EDS software and hardware/software maintenance to satisfy Capability Drops for DCGS-MC EDS. The decrease (\$0.798M) in funding from FY16 to FY17 is associated with completion of initial support activities for delivery of TEG-RWS, VIP-MC and Geodetic Survey Sets.

Due to the timing of H.R. 2029, FY15 does not reflect Title VIII General Provisions which rescinded \$2.500M.

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 16	<b>P-1 Line Item Number / Title:</b> 4767 / Distributed Common Ground System (DCGS-MC)	<b>Item Number / Title [DODIC]:</b> 1 / Distributed Common Ground Surface System (DCGS) (120306)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	24.519	20.993	1.947	1.149	-	1.149
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	24.519	20.993	1.947	1.149	-	1.149
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>24.519</b>	<b>20.993</b>	<b>1.947</b>	<b>1.149</b>	<b>-</b>	<b>1.149</b>

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>
<b>Hardware Cost</b>																		
<b>Recurring Cost</b>																		
1.1.2) EDS H/W Maintenance	-	-	-	-	-	-	-	-	1.911	-	-	0.012	-	-	-	-	-	0.012
1.1.3) EDS H/W Maintenance-Reserves	-	-	-	-	-	-	-	-	-	-	-	0.012	-	-	-	-	-	0.012
1.1.4) Enterprise DIB Service (EDS) Solution <sup>(†)</sup>	386,000.00	22	8.492	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) GEOINT H/W - Reserves <sup>(†)</sup>	-	-	-	40,570.00	8	0.325	-	-	-	-	-	-	-	-	-	-	-	-
1.1.6) GEOINT H/W <sup>(†)</sup>	-	-	-	40,570.75	212	8.601	-	-	-	-	-	-	-	-	-	-	-	-
1.1.7) Initial Spares for TPC	-	-	-	-	-	0.551	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Recurring Cost</b>	-	-	<b>8.492</b>	-	-	<b>9.477</b>	-	-	<b>1.911</b>	-	-	<b>0.024</b>	-	-	-	-	-	<b>0.024</b>
<b>Subtotal: Hardware Cost</b>	-	-	<b>8.492</b>	-	-	<b>9.477</b>	-	-	<b>1.911</b>	-	-	<b>0.024</b>	-	-	-	-	-	<b>0.024</b>

<b>Software Cost</b>																		
<b>Recurring Cost</b>																		
2.1.2) EDS SW maintenance	-	-	-	-	-	-	-	-	0.036	-	-	-	-	-	-	-	-	-
2.1.3) 64 Bit ECP	-	-	1.215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 16	<b>P-1 Line Item Number / Title:</b> 4767 / Distributed Common Ground System (DCGS-MC)	<b>Item Number / Title [DODIC]:</b> 1 / Distributed Common Ground Surface System (DCGS) (120306)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
2.1.5) TEG RWS SOCKET GXP	-	-	-	-	-	0.946	-	-	-	-	-	-	-	-	-	-	-	-
2.1.6) GEOINT S/W <sup>(t)</sup>	-	-	-	7,000.00	14	0.098	-	-	-	-	-	-	-	-	-	-	-	-
2.1.7) EDS Software	-	-	-	-	-	-	-	-	-	-	-	0.610	-	-	-	-	-	0.610
2.1.8) GEOINT S/W - Reserves <sup>(t)</sup>	-	-	-	7,000.00	8	0.056	-	-	-	-	-	-	-	-	-	-	-	-
2.1.9) EDS Software - Reserves	-	-	-	-	-	-	-	-	-	-	-	0.515	-	-	-	-	-	0.515
<i>Subtotal: Recurring Cost</i>	-	-	1.215	-	-	1.100	-	-	0.036	-	-	1.125	-	-	-	-	-	1.125
<i>Subtotal: Software Cost</i>	-	-	1.215	-	-	1.100	-	-	0.036	-	-	1.125	-	-	-	-	-	1.125
<b>Support Cost</b>																		
3.1) Initial Contractor Support - EDS	-	-	5.712	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) Initial Contractor Support - GEOINT	-	-	1.300	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-
3.3) Initial Contract support - TPC	-	-	-	-	-	3.060	-	-	-	-	-	-	-	-	-	-	-	-
3.4) Initial Contractor Support - VIP-MC/ GEOINT	-	-	-	-	-	1.037	-	-	-	-	-	-	-	-	-	-	-	-
3.5) Mitre SMEs	-	-	-	-	-	1.119	-	-	-	-	-	-	-	-	-	-	-	-
3.6) Full Motion Video One	-	-	-	-	-	0.753	-	-	-	-	-	-	-	-	-	-	-	-
3.7) PMMI Program support for DCGS DTIC	-	-	-	-	-	2.448	-	-	-	-	-	-	-	-	-	-	-	-
3.8) DTIC for MCISRE	-	-	-	-	-	0.999	-	-	-	-	-	-	-	-	-	-	-	-
3.9) Prior Years Funding Total	-	-	7.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	14.812	-	-	10.416	-	-	-	-	-	-	-	-	-	-	-	-
<b>Gross/Weapon System Cost</b>	-	-	24.519	-	-	20.993	-	-	1.947	-	-	1.149	-	-	-	-	-	1.149

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



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<b>Exhibit P-5a, Procurement History and Planning: PB 2017 Navy</b>								<b>Date:</b> February 2016				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 16			<b>P-1 Line Item Number / Title:</b> 4767 / Distributed Common Ground System (DCGS-MC)					<b>Item Number / Title [DODIC]:</b> 1 / Distributed Common Ground Surface System (DCGS) (120306)				
<b>Cost Elements</b>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Method/Type or Funding Vehicle</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty (Each)</b>	<b>Unit Cost (\$)</b>	<b>Specs Avail Now?</b>	<b>Date Revision Available</b>	<b>RFP Issue Date</b>
1.1.4) Enterprise DIB Service (EDS) Solution		2014	SSCA / Charleston, SC	C / FFP	Charleston, SC	Apr 2015	Apr 2015	22	386,000.00	Y		Dec 2013
1.1.5) GEOINT H/W - Reserves		2015	SPAWAR / Charleston, SC	WR	Charleston, SC	May 2015	Jul 2015	8	40,570.00	N	Oct 2014	May 2015
1.1.6) GEOINT H/W		2015	SPAWAR / Charleston, SC	WR	Charleston, SC	Aug 2015	Oct 2015	212	40,570.75	N	Oct 2014	Dec 2014
2.1.6) GEOINT S/W		2015	SPAWAR / Charleston, SC	WR	Charleston, SC	Jun 2015	Dec 2015	14	7,000.00	N	Oct 2014	Apr 2015
2.1.8) GEOINT S/W - Reserves		2015	SPAWAR / Charleston, SC	WR	Charleston, SC	Jun 2015	Dec 2015	8	7,000.00	N	Oct 2014	Apr 2015

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4787 / UAS Payloads
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0305242M
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Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	0.000	-	-	2.971	-	2.971	7.057	4.072	-	-	-	14.100
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	0.000	-	-	2.971	-	2.971	7.057	4.072	-	-	-	14.100
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>0.000</b>	-	-	<b>2.971</b>	-	<b>2.971</b>	<b>7.057</b>	<b>4.072</b>	-	-	-	<b>14.100</b>

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

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

**Description:**

UAS Payloads is a new start procurement program for FY 2017.

The Unmanned Aerial Systems (UAS) Payloads integration program will alleviate Marine Corps Intelligence, Surveillance and Reconnaissance (ISR) capability gaps caused by rapidly changing missions, threats and technologies. It will provide responsive capability to integrate and support rapid fielding of ISR payloads for all UAS within the Marine Corps. Sensor payloads will increase the effectiveness and versatility of the Marine Corps UAS currently planned to have the Electro-Optic(EO) / Infrared (IR) collection, communications relay, and automatic identification capabilities. Upgrades include, but are not limited to, Signals Intelligence (SIGINT)/ Electronic Warfare Support (ES), Synthetic Aperture Radar (SAR) / Motion Target Indicator (MTI), and Wide Area and Hyperspectral Imagery collection.

The SIGINT/ES payload will fill current capability gaps for the Marine Corps Intelligence, Surveillance and Reconnaissance (ISR) mission and is required as part of the Marine Corps mission to locate and target adversary Signals of Interest (SOI).

Synthetic Aperture Radar (SAR) with Motion Target Indicator (MTI) will be integrated for Marine Corps small tactical UAS. This capability fills current capability gaps for the ISR mission and will allow Marine Corps ISR assets to locate and track ground targets that cannot effectively be located or tracked with the current ground based sensor technology. The ability to locate and track moving ground targets from small tactical UAVs is an essential capability that facilitates the six functions of Marine Corps Aviation and the Marine Corps ISR Enterprise across the range of military operations.

**UNCLASSIFIED**

**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4787 / UAS Payloads
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0305242M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / UAS Payloads	P-5a		- / 0.000	- / -	- / -	- / 2.971	- / -	- / 2.971
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 0.000</b>	<b>- / -</b>	<b>- / -</b>	<b>- / 2.971</b>	<b>- / -</b>	<b>- / 2.971</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

**Justification:**  
 Justification:  
 FY2015 Base Appropriation: N/A  
  
 FY2016 Base Appropriation: N/A  
  
 FY2017 Base Appropriation Request: \$2.971M  
 New Start Procurement for FY2017. \$2.971M procures six Signals Intelligence (SIGINT) Payloads for Marine Corps pursuit of Signals of Interest (SOI).

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 16	<b>P-1 Line Item Number / Title:</b> 4787 / UAS Payloads	<b>Item Number / Title [DODIC]:</b> 1 / UAS Payloads

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	0.000	-	-	2.971	-	2.971
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	0.000	-	-	2.971	-	2.971
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>0.000</b>	-	-	<b>2.971</b>	-	<b>2.971</b>

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)
Hardware Cost																		
Recurring Cost																		
1.1.1) Signals Intelligence (SIGINT) Block 0 <sup>(t)</sup>	-	-	-	-	-	-	-	-	-	495,166.67	6	2.971	-	-	-	495,166.67	6	2.971
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	2.971	-	-	-	-	-	2.971
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	<b>2.971</b>	-	-	-	-	-	<b>2.971</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>0.000</b>	-	-	-	-	-	-	-	-	<b>2.971</b>	-	-	-	-	-	<b>2.971</b>

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

**UNCLASSIFIED**

<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2017 Navy							<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 16			<b>P-1 Line Item Number / Title:</b> 4787 / UAS Payloads				<b>Item Number / Title [DODIC]:</b> 1 / UAS Payloads					
<b>Cost Elements</b>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Method/Type or Funding Vehicle</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty (Each)</b>	<b>Unit Cost (\$)</b>	<b>Specs Avail Now?</b>	<b>Date Revision Available</b>	<b>RFP Issue Date</b>
1.1.1) Signals Intelligence (SIGINT) Block 0		2017	AFRL / Dayton, OH	MIPR	AFRL, Dayton, OH	Jul 2017	Nov 2017	6	495,166.67	N	Mar 2016	

**UNCLASSIFIED**

**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:**  
1109N: Procurement, Marine Corps / BA 04: Communications and Electronics  
Equipment / BSA 18: Other Comm/Elec Equipment (Non-Tel) **P-1 Line Item Number / Title:**  
4930 / Night Vision Equipment

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	1,496.715	7.053	2.018	-	-	-	-	-	-	-	-	1,505.786
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	1,496.715	7.053	2.018	-	-	-	-	-	-	-	-	1,505.786
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>1,496.715</b>	<b>7.053</b>	<b>2.018</b>	-	-	-	-	-	-	-	-	<b>1,505.786</b>

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

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

**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), thermal imaging or short wave infrared (SWIR). Complementary systems, such as near-infrared laser pointers viewable only through I2 devices, provide enhancement of threat identification capabilities. Additionally the portfolio includes procurement of ammunition to support testing and evaluation of night vision equipment; and continue coordination with United States Army on optic, thermal, and night vision technologies.

COMBAT OPTICS - Previously named Family of Optical Systems (FOS) and Family of Optical Systems and Modifications (FOSAM). This program encompasses all optical systems providing handheld, helmet and weapons mounted optic systems such as various thermal, image intensifier, magnified optical, laser range-finding, illuminating, short wave infrared, and pointer functionalities. Replaces multiple single-purpose NVE fielded to the Marine Corps. Additionally the portfolio includes procurement of ammunition to support testing and evaluation of various Combat Optics; and continue coordination with United States Army on optic, thermal, and night vision technologies.

THERMAL WEAPON SIGHT (TWS) - The TWS Program supports individual thermal imaging capabilities, such as the AN/PAS-13 TWS, the AN/PAS-22 Long Range Thermal Imager (LRTI), the AN/PAS-27 Individual Weapon Night Sight - Thermal (IWNS-T), the AN/PAS-28 Medium Range Thermal Bi-ocular (MRTB), the AN/PAS-30 Mini Thermal Imager (MTI), and the Squad Thermal System (STS). Thermal 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; and continue coordination with United States Army on optic, thermal, and night vision technologies.

FAMILY OF INFANTRY WEAPONS SYSTEMS (FIWS) - Procures NVE Principle End Item (PEI) systems lost or damaged beyond economical repair. The focus of PEI Reprocurement is to support those items that have no active procurement program to meet urgent requirements due to combat losses and increased usage.

Funding for Night Vision Equipment moves to BLI 4620 beginning in FY 2017.

**UNCLASSIFIED**

**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 18: Other Comm/Elec Equipment (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4930 / Night Vision Equipment
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206623M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Night Vision Equipment	P-5a		- / 1,496.715	- / 7.053	- / 2.018	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 1,496.715</b>	<b>- / 7.053</b>	<b>- / 2.018</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

**Justification:**  
 FY2015 Base Appropriation: \$6.945M  
 COMBAT OPTICS \$6.945M - Funded procurement activities to replace legacy Rifle Combat Optics (RCO), Grenade Launcher Systems (GLS) washouts, and AAO shortfalls.

FY2016 Base Appropriation: \$2.018M  
 COMBAT OPTICS \$2.018M - Funding the procurement of the Scout Sniper Day Scope Improve Mount, program office support and ammunition for various systems qualification tests.

The decrease from FY16 to FY17 (\$2.018M) reflects the move of funding from BLI 4930 to BLI 4620 beginning in FY17.

FY2017 Base Appropriation Request: N/A

OCO:  
 FY2015 Overseas Contingency Operations (OCO): \$0.107M  
 FAMILY OF OPTICAL SYSTEMS and MODIFICATIONS (FOSAM) \$0.107M - Supports the procurement of Rifle Combat Optics (RCOs) for contingency operations.

FY2016 Overseas Contingency Operations (OCO): N/A

FY2017 Overseas Contingency Operations (OCO): N/A

Funding for Night Vision Equipment moves to BLI 4620 beginning in FY 2017.



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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 18 **P-1 Line Item Number / Title:** 4930 / Night Vision Equipment **Aggregated Items Title:** Night Vision Equipment

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) COMBAT OPTICS</b>																				
1.1) Grenade Launcher System <sup>(†)</sup>	A		2,199.06	2,979	6.551	2,199.08	2,713	5.966	-	-	-	-	-	-	-	-	-	-	-	
1.2) Pistol Aliming Module Holsters <sup>(†)</sup>	A		-	-	-	133.91	1,810	0.242	-	-	-	-	-	-	-	-	-	-	-	
1.3) Rifle Combat Optic Modernization <sup>(1)(†)</sup>	A		-	-	-	873.00	5	0.004	-	-	-	-	-	-	-	-	-	-	-	
1.4) Combat Optics	A		-	-	89.463	-	-	0.173	-	-	-	-	-	-	-	-	-	-	-	
1.5) Scout Sniper Day Scope Improve Mount <sup>(†)</sup>	A		-	-	-	-	-	-	195.00	2,863	0.558	-	-	-	-	-	-	-	-	
1.6) Program Support	A		-	-	-	-	-	0.668	-	-	1.335	-	-	-	-	-	-	-	-	
1.7) Ammunition	A		-	-	-	-	-	-	-	-	0.125	-	-	-	-	-	-	-	-	
<b>Subtotal: 1) COMBAT OPTICS</b>			-	-	<b>96.014</b>	-	-	<b>7.053</b>	-	-	<b>2.018</b>	-	-	-	-	-	-	-	-	
<b>2) Prior Years Cumulative Funding</b>																				
2.1) Prior Years Cumulative Funding	A		-	-	1,400.701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: 2) Prior Years Cumulative Funding</b>			-	-	<b>1,400.701</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total</b>			-	-	<b>1,496.715</b>	-	-	<b>7.053</b>	-	-	<b>2.018</b>	-	-	-	-	-	-	-	-	

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

<sup>(†)</sup> indicates the presence of a P-5a

**Footnotes:**

<sup>(1)</sup> FY2016 RCO modernization will now be funded with FY2016 OMMC OCO, based on final requirements definition and determination of proper appropriation.

**UNCLASSIFIED**

**Exhibit P-5a, Procurement History and Planning:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 18	<b>P-1 Line Item Number / Title:</b> 4930 / Night Vision Equipment	<b>Aggregated Items:</b> Night Vision Equipment
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
<b>1) COMBAT OPTICS</b>												
1.1) Grenade Launcher System		2013	Defense Logistic Agency / Philadelphia, PA	MIPR	Quantico, VA	Mar 2015	Dec 2015	1,000	2,199.08	Y		
1.1) Grenade Launcher System		2014	Defense Logistic Agency / Philadelphia, PA	MIPR	Quantico, VA	Mar 2015	Dec 2015	1,979	2,199.08	Y		
1.1) Grenade Launcher System		2015	Defense Logistic Agency / Philadelphia, PA	MIPR	Quantico, VA	Mar 2015	Dec 2015	2,713	2,199.08	Y		
1.2) Pistol Alming Module Holsters		2015	Defense Logistic Agency / Philadelphia, PA	MIPR	Quantico, VA	Mar 2015	Aug 2015	1,810	133.91	N		
1.3) Rifle Combat Optic Modernization <sup>(1)</sup>		2015	Trijicon / Wixom, MI	C / CPFF	Wixom, MI	Jul 2015	Jul 2015	5	873.00	Y		
1.5) Scout Sniper Day Scope Improve Mount		2016	LaRue Tactical / Leander, TX	C / FFP	Quantico	Oct 2015	Nov 2015	2,863	195.00	Y		Mar 2015

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 19: Other Support (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4625 / Next Generation Enterprise Service
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0208550M, 0505550M, 0206313M, 0206312M
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<b>Line Item MDAP/MAIS Code:</b> MN61	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	0.000	2.052	67.295	76.302	-	76.302	91.839	97.822	92.379	93.975	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	0.000	2.052	67.295	76.302	-	76.302	91.839	97.822	92.379	93.975	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>0.000</b>	<b>2.052</b>	<b>67.295</b>	<b>76.302</b>	<b>-</b>	<b>76.302</b>	<b>91.839</b>	<b>97.822</b>	<b>92.379</b>	<b>93.975</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

NEXT GENERATION ENTERPRISE NETWORK (NGEN) is a Department of the Navy (DON) enterprise program (ACAT IAC) which provides secure, net-centric data and services to Navy and Marine Corps personnel. NGEN forms the foundation for the DON's future Naval Networking Environment (NNE), is interoperable with and leverages other DOD provided Net-Centric Enterprise Services and supports the Joint Information Environment (JIE). For the Marine Corps, NGEN is a Government Owned/Government Operated (GO/GO) model augmented by NGEN contractors with the garrison Marine Corps Enterprise Network (MCEN) representing NGEN Marine Corps management domain. NGEN (USMC) supports the Marine Corps Enterprise Network (MCEN) using a regionalized model, executed through Marine Forces Cyberspace Command, Marine Corps Network Operations and Support Center (MCNOSC) and MAGTF IT Support Centers (MITSCs). The NGEN (USMC) program provides personnel to the field through contractor support for the operation and support of the MCEN Non-secure Internet Protocol Router Network (MCEN-N) and the use of multiple contracts that provide support to the MCEN-N through equipment technical refresh and hardware/software license and warranty generating lifecycle support services enabling Cyber/Information Technology (CYBER/IT) capabilities in accordance with the NGEN Acquisition Strategy. This includes enterprise infrastructure, end-user workstations, service desk, and network operations centers at Marine Corps base/post/stations and regional installation commands CONUS and OCONUS (Hawaii, Japan, Germany, and Korea). The NGEN period of performance began April 2014 and coordination activities are underway for the follow on contract which will begin in FY 2018.

Note: BLI 4625 was established for NGEN beginning in FY2015; funds prior to FY 2015 are in BLI 4630.

**UNCLASSIFIED**

**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:**  
1109N: Procurement, Marine Corps / BA 04: Communications and Electronics  
Equipment / BSA 19: Other Support (Non-Tel) **P-1 Line Item Number / Title:**  
4625 / Next Generation Enterprise Service

**ID Code** (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0208550M, 0505550M, 0206313M, 0206312M

**Line Item MDAP/MAIS Code:** MN61 **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Next Generation Enterprise Service	P-5a, P-21		- / 0.000	- / 2.052	- / 67.295	- / 76.302	- / -	- / 76.302
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 0.000</b>	<b>- / 2.052</b>	<b>- / 67.295</b>	<b>- / 76.302</b>	<b>- / -</b>	<b>- / 76.302</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

**Justification:**

FY2015 Base Appropriation:

\$2.052M funding supported the refresh of end user equipment and non-end-user (network infrastructure) hardware. NGEN technical refresh hardware procurements are in concert with the MCEN Unification Campaign Plan, Cyberspace Operations requirements, and the Marine Corps portion of the JIE. Refreshed hardware includes, but is not limited to, end user devices, physical and virtual servers, routers, switches, Cyber Defense assets, and software.

FY2016 Base Appropriation:

\$67.295M funding will procure services, hardware and software supporting end user devices and network infrastructure technical refresh. Technical refresh hardware and software will occur in support of the MCEN Unification Campaign Plan, Cyberspace Operations requirements, the Marine Corps' implementation of the JIE, and refreshed hardware including, but not limited to, end user devices, physical and virtual servers, routers, switches, Cyber Defense assets, software purchase, initial equipment warranties, and Information Technology Service Management processes and tools. The hardware and software for this refresh differs in quantities and costs based on varying requirements including the current pricing, the quantities that are ordered based on hardware/software end of service/life and the operational balance between security and risk management. The FY16 increase is a result of a re-phasing of the program to properly align resources with the current acquisition schedule.

FY2017 Base Appropriation Request:

\$76.302M funding will procure services, hardware and software supporting end user devices and network infrastructure technical refresh. Technical refresh hardware and software will occur in support of the MCEN Unification Campaign Plan, Cyberspace Operations requirements, the Marine Corps' implementation of the Joint Information Environment (JIE), and refreshed hardware including, but not limited to, end user devices, physical and virtual servers, routers, switches, Cyber Defense assets, software purchase, initial equipment warranties, and Information Technology Service Management processes and tools. The hardware and software for this refresh differs in quantities and costs based on varying requirements including the current pricing, the quantities that are ordered based on hardware/software end of service/life and the operational balance between security and risk management. The FY17 \$9.007M increase is a result of a re-phasing of the program to properly align resources with the current acquisition schedule.

OCO:

FY2015 Overseas Contingency Operations (OCO): N/A

FY2016 Overseas Contingency Operations (OCO): N/A

FY2017 Overseas Contingency Operations (OCO) Request: N/A

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 19	<b>P-1 Line Item Number / Title:</b> 4625 / Next Generation Enterprise Service	<b>Item Number / Title [DODIC]:</b> 1 / Next Generation Enterprise Service

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	0.000	2.052	67.295	76.302	-	76.302
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	0.000	2.052	67.295	76.302	-	76.302
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
<b>Total Obligation Authority <i>(\$ in Millions)</i></b>	<b>0.000</b>	<b>2.052</b>	<b>67.295</b>	<b>76.302</b>	<b>-</b>	<b>76.302</b>

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)
<b>Hardware Cost</b>																		
Recurring Cost																		
1.1.1) End User Devices Tech Refresh <sup>(t)</sup>	-	-	-	-	-	-	1,307.47	22,500	29.418	1,333.60	22,500	30.006	-	-	-	1,333.60	22,500	30.006
1.1.2) Network Equipment Tech Refresh <sup>(t)</sup>	-	-	-	-	-	2.052	-	-	37.577	-	-	45.796	-	-	-	-	-	45.796
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	2.052	-	-	66.995	-	-	75.802	-	-	-	-	-	75.802
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	2.052	-	-	66.995	-	-	75.802	-	-	-	-	-	75.802
<b>Software Cost</b>																		
Recurring Cost																		
2.1.1) Technology Refresh/Software Purchases	-	-	-	-	-	-	-	-	0.300	-	-	0.500	-	-	-	-	-	0.500
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	0.300	-	-	0.500	-	-	-	-	-	0.500
<i>Subtotal: Software Cost</i>	-	-	-	-	-	-	-	-	0.300	-	-	0.500	-	-	-	-	-	0.500
<b>Gross/Weapon System Cost</b>	-	-	0.000	-	-	2.052	-	-	67.295	-	-	76.302	-	-	-	-	-	76.302

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

**Footnotes:**

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 19	<b>P-1 Line Item Number / Title:</b> 4625 / Next Generation Enterprise Service	<b>Item Number / Title [DODIC]:</b> 1 / Next Generation Enterprise Service

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<sup>(1)</sup> Network Equipment Tech Refresh consists of all network and server hardware and software for the 90,000 user Next Generation Enterprise Network (NGEN). The total cost is determined using asset values and standard life-cycle technology refresh rates. The specific quantities and unit prices are determined at the time of procurement during the year of execution and these figures are based on availability of specific end-item warranties and compliance with the Defense Information Systems Agency (DISA) approved products list.

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**Exhibit P-5a, Procurement History and Planning:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 19	<b>P-1 Line Item Number / Title:</b> 4625 / Next Generation Enterprise Service	<b>Item Number / Title [DODIC]:</b> 1 / Next Generation Enterprise Service
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) End User Devices Tech Refresh <sup>(†)</sup>		2016	TBD / TBD	C / IDIQ	MCSC, Quantico, VA	May 2016	Jun 2016	22,500	1,307.47	Y		
1.1.1) End User Devices Tech Refresh <sup>(†)</sup>		2017	TBD / TBD	C / TBD	MCSC, Quantico, VA	May 2017	Jun 2017	22,500	1,333.60	Y		

<sup>(†)</sup> indicates the presence of a P-21





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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 19 **P-1 Line Item Number / Title:** 4625 / Next Generation Enterprise Service **Item Number / Title [DODIC]:** 1 / Next Generation Enterprise Service

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2018													Fiscal Year 2019													BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018													Calendar Year 2019													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.1) End User Devices Tech Refresh																																	
	1	2016	NAVY	22.500	22.500	-																											-
	1	2017	NAVY	22.500	7.500	15.000	1.875	1.875	1.875	1.875	1.875	1.875	1.875	1.875															-				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 19	<b>P-1 Line Item Number / Title:</b> 4625 / Next Generation Enterprise Service	<b>Item Number / Title [DODIC]:</b> 1 / Next Generation Enterprise Service
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)								
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	
1	TBD - TBD	-	-	-	-	-	-	-	-	-	-	-	-

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

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

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 19: Other Support (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4630 / Common Computer Resources
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206313M, 0206623M, 0206624M, 0303150M, 0604766M
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Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	268.460	37.896	30.101	41.802	2.600	44.402	30.245	63.533	64.748	37.840	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	268.460	37.896	30.101	41.802	2.600	44.402	30.245	63.533	64.748	37.840	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>268.460</b>	<b>37.896</b>	<b>30.101</b>	<b>41.802</b>	<b>2.600</b>	<b>44.402</b>	<b>30.245</b>	<b>63.533</b>	<b>64.748</b>	<b>37.840</b>	<b>Continuing</b>	<b>Continuing</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Thousands</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Thousands</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

MARINE CORPS COMMON HARDWARE SUITE (MCHS) provides Commercial-Off-The-Shelf (COTS) laptops, workstations, servers and other information technology (IT) hardware to support the Operating Forces and other Marine Corps customers. MCHS provides support for two principal groups: 1) 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 NGEN such as Marine Corps Forces, Europe; Marine Corps Forces, Korea; Marine Corps Forces, Africa; and stand-alone Marine Corps units and schoolhouses.

Laptops, workstations, rugged and server computers: funds are to replace assets used by the Operating Forces and other Marine Corps customers. Numbers shown are based on a nominal 5-year refresh rate on revised Tables of Equipment (T/Es) driven by Marine Corps Combat Development Command (MCCDC) Approved Acquisition Objective (AAO) reconciliation. This is a Technology Refresh of 20% of assets used in deployment preparation. These purchases differ in quantities and costs based on varying circumstances including the current pricing and the quantities that are ordered. MCHS laptops range in price from \$1,035-\$2,530 each; workstations range in price from \$1,222-\$1,707 each; servers range in price from \$6,200-\$8,004 each.

Programs of Record include: Marine Corps Common Hardware (MCHS), Organization Messaging Service (OMS), GCCS - Tactical Combat Operations Systems (Reserves), AN/TPS-59 Mods, General Purpose Tools and Test Systems (GPTTS), M88A2 Hercules Mod (IRV) (Baseline and Reserves), Formal Schools Technical Refresh (FSTR), MAGTF Tactical Warfare Simulation (MTWS), MC Training Info Management System (MCTIMS), Marine Corps Distance Learning (MCDL), Paperless Office/Acquisition (PA), Public Key Infrastructure (PKI), Marine Corps Recruiting Info Support Sys (MCRISS), Specialized Skills Training (SST), Technology Services Organization (TSO), Ground Combat Support System (GCSS).

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

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 19: Other Support (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4630 / Common Computer Resources
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206313M, 0206623M, 0206624M, 0303150M, 0604766M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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business and warfighter domains. MCEITS has an Approved Acquisition Objective (AAO) 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. TFSMS is a web-based system built on the Oracle E-Business suite and employs Cognos Report Net Business Intelligence software for the development of standard and ad-hoc queries.

MARINE CORPS NETWORK OPERATIONS AND SECURITY CENTER (MCNOSC) executes Marine Corps Global Information Grid Operations and Marine Corps Defensive Cyber Operations in support of Marine Corps operational requirements in order to enhance freedom of action across all warfighting domains, while denying the efforts of adversaries to degrade or disrupt this advantage through cyberspace. MCNOSC is the Network Operations (NETOPS) component of Marine Corps Forces Cyberspace 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 (DMS), 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 (MCCDC), Marine Corps Systems Command (MCSC), and Marine Corps organizations around the world in support of Information Technology initiatives undertaken within the Marine Corps and DOD. The PMC funding will support Core Competencies in the Computer Networks Defense and Network Ops areas with skilled cyber-warriors (24x7x365). The added responsibilities and network security events have required continued operational employment of current assets and personnel. PMC funding is based on increased mission requirements dictated by DoD/USSTRATCOM/USCYBERCOM Operations to defend the network. The procurement funding will be used to refresh the MCNOSC Alternate Network Operations Security Center, USMC Site R refresh, Network Common Operational Picture Tools, Host Based Security Systems, Secure Configuration Compliance Validation Initiative and Secure Configuration Remediation Initiative (SCCVI/SCRI), Intrusion Prevention and scanning tools, Virtual Private Network, and other operations and defense tools.

SECURE OPERATIONAL NETWORK INFRASTRUCTURE AND COMMUNICATIONS (SONIC) program provides funding to procure and support hardware, software, infrastructure and services necessary to support and improve critical C2 network operations. This funding enables central management of refresh and sustainment of hardware, software, and infrastructure necessary to provide network services on the USMC Garrison SIPRNET. This ensures enterprise architecture goals and standards are established and maintained and takes advantage of quantity-related discounts. The SIPRNET provides Marine Corps garrison forces with a secure digital means to communicate and share data, information, and knowledge at the secret level with dispersed organizations located around the world. SONIC resources the refresh of technologically obsolete equipment, shortfalls in network operational capabilities, solutions to resolve and mitigate network security vulnerabilities, and technology insertion for increased SIPRNET capability as expressed by the Marine Corps Forces (MARFORs).

MARINE CORPS INFORMATION OPERATION PROGRAM (MCIOP) supports DOD capabilities based analysis (CBA) to address emerging Marine Air Ground Task Force C2 program and cyberspace requirements. MCIOP supports Information Operations (IO) Range research/modeling/simulation conducted by Marine Corps Warfighting Lab (MCWL), industry, and/or academia to explore existing and emergent Information Operations initiatives and cyber technologies.

UNITED STATES MARINE CORPS FORCES CYBERSPACE COMMAND (MARFORCYBER) is currently working a MILCON project to construct a 148,000 sq ft facility on the East Campus at Fort Meade. The facility will serve as MARFORCYBER's HQs. Construction is expected to complete in September 2017 with IT Fit-up immediately following. IT fit-up consists of the installation of cable infrastructure and various hardware and software systems to support secure and non-secure data, voice, and video networks. IT fit-up is scheduled as a six-month effort.

MARINE SECURITY GUARD (MCESG) - Supports and Procures the purchase of routers, splitters, and ports for the movement to the new facility.

<b>Secondary Distribution</b>		<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Navy	Quantity	-	-	-	-	-	-	-	-	-

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 19: Other Support (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4630 / Common Computer Resources
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206313M, 0206623M, 0206624M, 0303150M, 0604766M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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<b>Secondary Distribution</b>		<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Total Obligation Authority		37.887	30.092	41.792	2.600	44.392	30.235	63.523	64.738	37.830
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.009	0.009	0.010	-	0.010	0.010	0.010	0.010	0.010
<b>Total:</b>	<b>Quantity</b>	-	-	-	-	-	-	-	-	-
<b>Secondary Distribution</b>	<b>Total Obligation Authority</b>	<b>37.896</b>	<b>30.101</b>	<b>41.802</b>	<b>2.600</b>	<b>44.402</b>	<b>30.245</b>	<b>63.533</b>	<b>64.748</b>	<b>37.840</b>

**UNCLASSIFIED**

**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 19: Other Support (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4630 / Common Computer Resources
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206313M, 0206623M, 0206624M, 0303150M, 0604766M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Common Computer Resources	P-5a, P-21		- / 268.460	- / 37.896	- / 30.101	- / 41.802	- / 2.600	- / 44.402
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 268.460</b>	<b>- / 37.896</b>	<b>- / 30.101</b>	<b>- / 41.802</b>	<b>- / 2.600</b>	<b>- / 44.402</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

**Justification:**

FY 2015 Justifications: \$37.887M Active; \$0.009M Reserves

**MARINE CORPS COMMON HARDWARE SUITE (MCHS)**

FY15 Base Appropriation: \$2.325M supported the purchase of Hardware/Software for the Programs of Record and other supporting establishments.

**MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS)**

FY15 Base Appropriation: \$8.271M supported the refresh & scaling of infrastructure capacity in the Kansas City Enterprise Information Technology Centers (EITC). Funds also procured hardware and software for EITC1 Tech Refresh and build out of EITC2 in Camp LeJeune.

**SECURE OPERATIONAL NETWORK INFRASTRUCTURE AND COMMUNICATIONS (SONIC)**

FY15 Baseline Appropriation Request: \$3.155M supported the refresh of firewall technology application, intrusion prevention systems, and continued implementation of virtualization and software delivery capabilities. Tech refresh of existing equipment to include servers, switches and software was accomplished across the Marine Corps SIPRNET environment and infrastructure.

**MARINE CORPS INFORMATION OPERATION PROGRAM (MCIOP)**

FY15 Base Appropriation: \$2.207M supported mission critical hardware and software that is specific to the needs of the intelligence environment. Modeling and simulation explored existing and emergent Information Operations (IO) initiatives and cyber technologies. Also, funded two current year deficiencies for Next Generation Loudspeakers (NGLS) and SOF Deployable Node Lite Version x2 (SDN-Lvx2) Satellite Communications Terminals and PIX240i DVR Kit.

**UNITED STATES MARINE CORPS FORCES CYBERSPACE COMMAND (MARFORCYBER)**

FY15 Base Appropriation: \$21.449M outfitted MARFORCYBER's MILCON project via NSA to provide network hardware, servers, peripherals, wiring, software licenses National Security Agency (NSA), certifications, phones and equipment racks, LAN/WAN circuits, video, horizontal/vertical cable system hardware infrastructure, displays, and other distributed computing hardware which meets or exceeds NSA standards at the appropriate classification levels.

**MARINE SECURITY GUARD (MCESG)**

FY15 Base Appropriation: \$0.480M supported and procured the purchase of routers, splitters, and ports.

**M88A2 Hercules Mod (IRV)**

FY15 Reserve: \$0.009M supported the procurement of hardware refresh for the M88A2 Recovery Vehicle.

FY 2016 Justifications: \$30.092M Active; \$0.009M Reserves

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 19: Other Support (Non-Tel)		<b>P-1 Line Item Number / Title:</b> 4630 / Common Computer Resources
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206313M, 0206623M, 0206624M, 0303150M, 0604766M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>MARINE CORPS COMMON HARDWARE SUITE (MCHS) FY16 Base Appropriation: \$11.035M supports the purchase of Hardware/Software for Marine Forces Europe/Marine Forces Korea (MARFORE/MARFORK), Programs of Record and other supporting establishments. These purchases differ in quantities and costs based on varying circumstances including the current pricing and the quantities that are ordered.</p> <p>MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS) FY16 Base Appropriation: \$1.827M continues to support scaling of 1st and 2nd MCEITS IT Center infrastructures to host additional applications planned for migration. Funding will also support Engineering Change Proposal (ECP) procurements for both MCEITS IT Centers.</p> <p>MARINE CORPS NETWORK OPERATIONS AND SECURITY CENTER (MCNOSC) FY16 Base Appropriation: \$3.603M is required for refresh of the MCNOSC Network Common Operational Picture Tools, Host Based Security Systems, Secure Configuration Compliance Validation Initiative and Secure Configuration Remediation Initiative (SCCVI/SCRI), Intrusion Prevention and scanning tools, Virtual Private Network, and other operations and defense tools. PMC funding varies in direct proportion to equipment refresh requirements which varies from 3, 4, and 5 year cycles based on network devices.</p> <p>SECURE OPERATIONAL NETWORK INFRASTRUCTURE AND COMMUNICATIONS (SONIC) FY16 Base Appropriation: \$11.921M supports the refresh of end user equipment and system level infrastructure. Tech refresh of existing equipment including workstations, servers, routers, switches, encryptors and software will be accomplished across the Marine Corps SIPRNET environment and infrastructure.</p> <p>MARINE CORPS INFORMATION OPERATION PROGRAM (MCIOP) FY16 Base Appropriation: \$0.374M provides mission critical hardware and software that is specific to the needs of the intelligence environment. Modeling and simulation explores existing and emergent Information Operations (IO) initiatives and cyber technologies.</p> <p>TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS) FY16 Base Appropriation: \$1.332M supports TFSMS software refresh.</p> <p>M88A2 Hercules Mod (IRV) FY16 Reserve: \$0.009M funding supports the procurement of Hardware refresh for the M88A2 Recovery Vehicle.</p> <p>FY 2017 Justifications: \$41.792M Active; \$0.010M Reserves</p> <p>MARINE CORPS COMMON HARDWARE SUITE (MCHS) FY17 Base Appropriation Request: \$13.665M supports the purchase of Hardware/Software for Marine Forces Europe/Marine Forces Korea (MARFORE/MARFORK), Programs of Record and other supporting establishments. These purchases differ in quantities and costs based on varying circumstances including the current pricing and the quantities that are ordered. FY15 and FY16 were reduced to fund other higher priority USMC requirements. The \$1.412M increase in funding from FY16 to FY17 is due to planned hardware refresh schedules.</p> <p>MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS) FY17 Base Appropriation Request: \$2.954M will continue to support scaling of 1st and 2nd MCEITS IT Center infrastructures to host additional applications planned for migration. Funding will also support Engineering Change Proposal (ECP) procurements for both MCEITS IT Centers. Funding increase of \$1.127M from FY16 to FY17 will provide support for 2 Enterprise Centers vice a single center and the migration of additional applications into MCEITS.</p> <p>MARINE CORPS NETWORK OPERATIONS AND SECURITY CENTER (MCNOSC)</p>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 19: Other Support (Non-Tel)		<b>P-1 Line Item Number / Title:</b> 4630 / Common Computer Resources
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206313M, 0206623M, 0206624M, 0303150M, 0604766M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>FY17 Base Appropriation Request: \$4.316M is required for refresh of the MCNOSC Alternate Network Operations Security Center, Network Common Operational Picture Tools, Host Based Security Systems/ Defensive Operations tools, Intrusion Prevention and scanning tools, Virtual Private Network, and other operations and defense tools. PMC funding varies in direct proportion to equipment refresh requirements which varies from 3, 4, and 5 year cycles based on network devices. The \$0.713M increase in funding from FY16 to FY17 is due to increased refresh requirements in FY17.</p> <p>SECURE OPERATIONAL NETWORK INFRASTRUCTURE AND COMMUNICATIONS (SONIC)  FY17 Base Appropriation Request: \$17.992M will support the refresh of end user equipment and system level infrastructure. Tech refresh of existing equipment including workstations, servers, routers, switches, encryptors and software will be accomplished across the Marine Corps SIPRNET environment and infrastructure. The \$6.071M increase from FY16 to FY17 reflects the remaining budget adjustments that re-phased FY15 requirements to FY16 and FY17, aligning the budget profile with the current schedule and program priorities.</p> <p>MARINE CORPS INFORMATION OPERATION PROGRAM (MCIOP)  FY17 Base Appropriation Request: \$0.884M will provide mission critical hardware and software that is specific to the needs of the intelligence environment. Modeling and simulation explores existing and emergent Information Operations (IO) initiatives and cyber technologies. The \$0.510M increase in funding from FY16 to FY17 is to cover additional costs due to market increase.</p> <p>UNITED STATES MARINE CORPS FORCES CYBERSPACE COMMAND (MARFORCYBER)  FY17 Base Appropriation Request: \$1.981M will continue to outfit the Command Operations Center (COC) where MARFORCYBER will install the command and control (C2) Marine Corps Unclassified Enterprise Network (MCEN-N) and Marine Classified Enterprise Network (MCEN-S) while also providing space for the Marine Cyber Task Force to perform missions supporting worldwide Marine Corps operations. These functions will require standard workstations for all personnel, VTC capabilities, and a Media Wall.</p> <p>M88A2 Hercules Mod (IRV)  FY17 Reserve: \$0.010M will support the procurement of hardware refresh for the M88A2 Recovery Vehicle.</p> <p>OCO:  MARINE CORPS COMMON HARDWARE SUITE (MCHS)  FY17 Overseas Contingency Operations (OCO): \$2.600M will support the procurement of Fully Rugged Laptops and Ruggedized Convertible Tablets. Funds will replace assets used by forces in support of ongoing, global contingency operations. Numbers shown are based on a nominal 5-Year refresh rate on Tables of Equipment (T/E) driven by Marine Corps Combat Development Command (MCCDC) Approved Acquisition Objectives (AAO). This is a TECH Refresh of 20% of assets used in contingency operations preparation.</p>		



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**Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 19 **P-1 Line Item Number / Title:** 4630 / Common Computer Resources **Aggregated Items Title:** Common Computer Resources

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
<b>1) MARINE CORPS COMMON HARDWARE SUITE (MCHS) &amp; Programs of Record</b>																				
1.1) MCHS Laptops <sup>(†)</sup>	A		1.197	55,902	66.909	1.595	969	1.546	1.595	4,504	7.184	1.595	5,827	9.294	1.595	1,630	2.600	1.595	7,457	11.894
1.2) MCHS Workstations <sup>(†)</sup>	A		1.166	17,399	20.295	1.413	146	0.206	1.413	825	1.166	1.413	1,221	1.725	-	-	-	1.413	1,221	1.725
1.3) MCHS Servers <sup>(†)</sup>	A		8.786	2,028	17.819	7.751	62	0.481	7.751	306	2.372	7.751	303	2.349	-	-	-	7.751	303	2.349
1.4) MCHS Other IT Equipment (cables, infrastructure, storage devices, etc) <sup>(†)</sup>	A		2.630	711	1.870	2.632	35	0.092	2.632	119	0.313	2.632	113	0.297	-	-	-	2.632	113	0.297
<b>Subtotal: 1) MARINE CORPS COMMON HARDWARE SUITE (MCHS) &amp; Programs of Record</b>			-	-	<b>106.893</b>	-	-	<b>2.325</b>	-	-	<b>11.035</b>	-	-	<b>13.665</b>	-	-	<b>2.600</b>	-	-	<b>16.265</b>
<b>2) MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS)</b>																				
2.1) Kansas City Sys Integration Env (SIE) Scaling	A		-	-	6.930	-	-	1.451	-	-	0.096	-	-	0.501	-	-	-	-	-	0.501
2.2) Kansas City Sys Integration Env (SIE) Refresh	A		-	-	5.421	-	-	0.597	-	-	0.148	-	-	0.801	-	-	-	-	-	0.801
2.3) Kansas City Enterprise IT Center Scaling	A		-	-	6.781	-	-	1.975	-	-	0.202	-	-	0.700	-	-	-	-	-	0.700
2.4) Kansas City Enterprise IT Center Refresh	A		-	-	9.949	-	-	2.866	-	-	-	-	-	0.400	-	-	-	-	-	0.400
2.5) 2nd Enterprise IT Center Procurement/Scaling	A		-	-	18.646	-	-	-	-	-	1.381	-	-	0.552	-	-	-	-	-	0.552
2.6) 2nd Enterprise IT Center Refresh	A		-	-	-	-	-	1.382	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2) MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS)</b>			-	-	<b>47.727</b>	-	-	<b>8.271</b>	-	-	<b>1.827</b>	-	-	<b>2.954</b>	-	-	-	-	-	<b>2.954</b>
<b>3) TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS) - Hardware</b>																				
3.1) Hardware <sup>(1)</sup>	A		-	-	7.307	-	-	-	-	-	1.332	-	-	-	-	-	-	-	-	-
<b>Subtotal: 3) TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS) - Hardware</b>			-	-	<b>7.307</b>	-	-	-	-	-	<b>1.332</b>	-	-	-	-	-	-	-	-	-
<b>4) MARINE CORPS NETWORK OPERATIONS AND SECURITY CENTER (MCNOSC)</b>																				
4.1) Network Operations Infrastructure(Refresh/Upgrades)	A		-	-	50.364	-	-	-	-	-	2.194	-	-	0.841	-	-	-	-	-	0.841

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**Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 19 **P-1 Line Item Number / Title:** 4630 / Common Computer Resources **Aggregated Items Title:** Common Computer Resources

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
4.2) Computer Network Defense	A		-	-	9.387	-	-	-	-	-	1.409	-	-	2.365	-	-	-	-	-	2.365
4.3) AltNOSC Infrastructure Upgrade	A		-	-	5.233	-	-	-	-	-	-	-	-	0.467	-	-	-	-	-	0.467
4.4) Command IT Refresh	A		-	-	4.119	-	-	-	-	-	-	-	-	0.643	-	-	-	-	-	0.643
<b>Subtotal: 4) MARINE CORPS NETWORK OPERATIONS AND SECURITY CENTER (MCNOSC)</b>			-	-	<b>69.103</b>	-	-	-	-	-	<b>3.603</b>	-	-	<b>4.316</b>	-	-	-	-	-	<b>4.316</b>
<b>5) Secure Operational Network Infrastructure and Communications (SONIC) (2)</b>																				
5.1) Workstations	A		-	-	5.525	-	-	-	-	-	1.954	-	-	5.133	-	-	-	-	-	5.133
5.2) Network Devices	A		-	-	3.239	-	-	1.233	-	-	3.198	-	-	3.728	-	-	-	-	-	3.728
5.3) Network Infrastructure	A		-	-	5.198	-	-	0.172	-	-	1.680	-	-	3.947	-	-	-	-	-	3.947
5.4) Cryptographic Equipment	A		-	-	0.159	-	-	-	-	-	2.546	-	-	2.756	-	-	-	-	-	2.756
5.5) Network Modernization	A		-	-	19.253	-	-	1.750	-	-	2.543	-	-	2.428	-	-	-	-	-	2.428
5.6) Various Software	A		-	-	0.627	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 5) Secure Operational Network Infrastructure and Communications (SONIC)</b>			-	-	<b>34.001</b>	-	-	<b>3.155</b>	-	-	<b>11.921</b>	-	-	<b>17.992</b>	-	-	-	-	-	<b>17.992</b>
<b>6) MARINE CORPS INFORMATION OPERATION PROGRAM (MCIOP)</b>																				
6.1) Workstations	A		-	-	3.045	-	-	2.207	-	-	0.374	-	-	0.884	-	-	-	-	-	0.884
<b>Subtotal: 6) MARINE CORPS INFORMATION OPERATION PROGRAM (MCIOP)</b>			-	-	<b>3.045</b>	-	-	<b>2.207</b>	-	-	<b>0.374</b>	-	-	<b>0.884</b>	-	-	-	-	-	<b>0.884</b>
<b>7) MARINE FORCES CYBER COMMAND</b>																				
7.1) Distributed Computing Equipment (3)	A		-	-	-	-	-	3.518	-	-	-	-	-	-	-	-	-	-	-	-
7.2) Video Teleconferencing and Multi-media Equipment (4)	A		-	-	-	-	-	5.946	-	-	-	-	-	-	-	-	-	-	-	-
7.3) Network Hardware (5)	A		-	-	-	-	-	6.050	-	-	-	-	-	-	-	-	-	-	-	-
7.4) Telephone Equipment (6)	A		-	-	-	-	-	0.230	-	-	-	-	-	-	-	-	-	-	-	-
7.5) Cable Infrastructure (7)	A		-	-	-	-	-	3.612	-	-	-	-	-	-	-	-	-	-	-	-
7.6) Wireless Center IT Equipment	A		-	-	-	-	-	2.093	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy															Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19					P-1 Line Item Number / Title: 4630 / Common Computer Resources										Aggregated Items Title: Common Computer Resources					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
7.7) Operations Center IT Equipment	A		-	-	-	-	-	-	-	-	-	-	-	1.981	-	-	-	-	-	1.981
<b>Subtotal: 7) MARINE FORCES CYBER COMMAND</b>			-	-	0.000	-	-	21.449	-	-	-	-	-	1.981	-	-	-	-	-	1.981
<b>8) Reserves</b>																				
8.1) GCCS Reserves - Refresh	A		-	-	0.180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.2) MACCS Reserves - Fully Ruggedized Laptops	A		-	-	0.188	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.3) IRV Reserves - Panasonic Toughbook Computers	A		-	-	0.016	-	-	0.009	-	-	0.009	-	-	0.010	-	-	-	-	-	0.010
<b>Subtotal: 8) Reserves</b>			-	-	0.384	-	-	0.009	-	-	0.009	-	-	0.010	-	-	-	-	-	0.010
<b>9) Marine Security Guard (MCESG)</b>																				
9.1) IT Equipment	A		-	-	-	-	-	0.480	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 9) Marine Security Guard (MCESG)</b>			-	-	0.000	-	-	0.480	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>			-	-	268.460	-	-	37.896	-	-	30.101	-	-	41.802	-	-	2.600	-	-	44.402

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

(†) indicates the presence of a P-5a

**Footnotes:**

- (1) For Total Force Structure Management System (TFSMS), specific quantities are not provided. TFSMS procures various quantities of various components.
- (2) Funds support regular hardware refresh and emerging hardware requirements.
- (3) Various items being procured at various costs such as PCs (SIPR, NIPR,TS), monitors, KVMs, readers (CAC, token), headsets, printers, plotters, MFDs, Media converters, and consumables (toner, ink)
- (4) Various items being procured at various costs such as VTC suites, Desktop VTCs, A/V Systems, Media Wall Systems and Ancillary Displays
- (5) Various equipment being procured at various costs such as WAN(routers, crypto), LAN(switches), telephony(switches), video(MCUs, Bridges), servers and circuit costs.
- (6) Various equipment will be procured at various costs such as secure and non-secure phones, Ploycom devices, fax machines and STEs
- (7) Various items will be procured at various costs such as Vertical and Horizontal cable plants and system hardware

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19				P-1 Line Item Number / Title: 4630 / Common Computer Resources				Aggregated Items: Common Computer Resources				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
<b>1) MARINE CORPS COMMON HARDWARE SUITE (MCHS) &amp; Programs of Record</b>												
1.1) MCHS Laptops <sup>(†)</sup>		2012	Various / Various	C / FFP	MCSC, Quantico, VA	Sep 2014	Oct 2014	20,299	0.980	Y		
1.1) MCHS Laptops <sup>(†)</sup>	✓	2012	Various / Various	C / FFP	MCSC, Quantico, VA	Sep 2014	Oct 2014	15,888	0.980	Y		
1.1) MCHS Laptops <sup>(†)</sup>		2013	Various / Various	C / FFP	MCSC, Quantico, VA	Sep 2015	Oct 2015	8,797	1.596	Y		
1.1) MCHS Laptops <sup>(†)</sup>		2014	Various / Various	C / FFP	MCSC, Quantico, VA	Mar 2016	Apr 2016	6,629	1.595	Y		
1.1) MCHS Laptops <sup>(†)</sup>		2015	Various / Various	C / FFP	MCSC, Quantico, VA	Aug 2016	Sep 2016	969	1.595	Y		
1.1) MCHS Laptops <sup>(†)</sup>		2016	Various / Various	C / FFP	MCSC, Quantico, VA	Aug 2016	Sep 2016	4,504	1.595	Y		
1.1) MCHS Laptops <sup>(†)</sup>		2017	Various / Various	C / FFP	MCSC, Quantico, VA	Aug 2017	Sep 2017	5,827	1.595	Y		
1.1) MCHS Laptops <sup>(†)</sup>	✓	2017	Various / Various	C / FFP	MCSC, Quantico, VA	Aug 2017	Sep 2017	1,630	1.595	Y		
1.2) MCHS Workstations		2012	Various / Various	C / TBD	** NO PCO **	Aug 2014	Sep 2014	9,470	0.998	N		
1.2) MCHS Workstations		2013	Various / Various	C / TBD	** NO PCO **	Sep 2015	Oct 2015	5,301	1.413	N		
1.2) MCHS Workstations		2014	Various / Various	C / TBD	** NO PCO **	Mar 2016	Apr 2016	1,017	1.413	N		
1.2) MCHS Workstations		2015	Various / Various	C / TBD	** NO PCO **	Aug 2016	Sep 2016	146	1.413	N		
1.2) MCHS Workstations		2016	Various / Various	C / TBD	** NO PCO **	Aug 2016	Sep 2016	825	1.413	N		
1.2) MCHS Workstations		2017	Various / Various	C / TBD	** NO PCO **	Aug 2017	Sep 2017	1,221	1.413	N		
1.3) MCHS Servers		2013	Various / Various	C / FFP	MCSC, Quantico, VA	Sep 2015	Oct 2015	373	7.751	Y		
1.3) MCHS Servers		2014	Various / Various	C / FFP	MCSC, Quantico, VA	Mar 2016	Apr 2016	339	7.751	Y		
1.3) MCHS Servers		2015	Various / Various	C / FFP	MCSC, Quantico, VA	Aug 2016	Sep 2016	62	7.751	Y		
1.3) MCHS Servers		2016	Various / Various	C / FFP	MCSC, Quantico, VA	Aug 2016	Sep 2016	306	7.751	Y		
1.3) MCHS Servers		2017	Various / Various	C / FFP	MCSC, Quantico, VA	Aug 2017	Sep 2017	303	7.751	Y		
1.4) MCHS Other IT Equipment (cables, infrastructure, storage devices, etc)		2012	Various / Various	C / FFP	MCSC, Quantico, VA	Aug 2014	Sep 2014	108	2.630	Y		
1.4) MCHS Other IT Equipment (cables, infrastructure, storage devices, etc)		2013	Various / Various	C / FFP	MCSC, Quantico, VA	Sep 2015	Oct 2015	157	2.632	Y		
1.4) MCHS Other IT Equipment (cables, infrastructure, storage devices, etc)		2014	Various / Various	C / FFP	MCSC, Quantico, VA	Mar 2016	Apr 2016	146	2.632	Y		
1.4) MCHS Other IT Equipment (cables, infrastructure, storage devices, etc)		2015	Various / Various	C / FFP	MCSC, Quantico, VA	Aug 2016	Sep 2016	35	2.632	Y		
1.4) MCHS Other IT Equipment (cables, infrastructure, storage devices, etc)		2016	Various / Various	C / FFP	MCSC, Quantico, VA	Aug 2016	Sep 2016	119	2.632	Y		

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**Exhibit P-5a, Procurement History and Planning:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 19	<b>P-1 Line Item Number / Title:</b> 4630 / Common Computer Resources	<b>Aggregated Items:</b> Common Computer Resources
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.4) MCHS Other IT Equipment (cables, infrastructure, storage devices, etc)		2017	Various / Various	C / FFP	MCSC, Quantico, VA	Aug 2017	Sep 2017	113	2.632	Y		

<sup>(t)</sup> indicates the presence of a P-21



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**Exhibit P-21, Production Schedule: PB 2017 Navy** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 19 **P-1 Line Item Number / Title:** 4630 / Common Computer Resources **Aggregated Items:** Common Computer Resources

Items <i>(Units in Thousands)</i>					Fiscal Year 2016													Fiscal Year 2017													BALANCE				
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016													Calendar Year 2017															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
<b>1) MARINE CORPS COMMON HARDWARE SUITE (MCHS) &amp; Programs of Record</b>																																			
1.1) MCHS Laptops																																			
Prior Years Deliveries: 4289																																			
	16	2012	NAVY	20.299	20.299	-																											-		
✓	16	2012	NAVY	15.888	15.888	-																											-		
	16	2013	NAVY	8.797	-	8.797	.733	.733	.733	.733	.733	.733	.733	.733	.733	.734												-							
	16	2014	NAVY	6.629	-	6.629							A -	.552	.552	.552	.552	.552	.552	.552	.552	.552	.557								-				
	16	2015	NAVY	.969	-	.969											A -	.080	.080	.080	.080	.080	.080	.080	.080	.080	.080	.080	.089	-					
	16	2016	NAVY	4.504	-	4.504											A -	.375	.375	.375	.375	.375	.375	.375	.375	.375	.375	.375	.375	.379	-				
	16	2017	NAVY	5.827	-	5.827																											A -	.485	5.342
✓	16	2017	NAVY	1.630	-	1.630																											A -	.135	1.495
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 19 **P-1 Line Item Number / Title:** 4630 / Common Computer Resources **Aggregated Items:** Common Computer Resources

Items <i>(Units in Thousands)</i>					Fiscal Year 2018													Fiscal Year 2019												BALANCE		
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018													Calendar Year 2019												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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>1) MARINE CORPS COMMON HARDWARE SUITE (MCHS) &amp; Programs of Record</b>																																
1.1) MCHS Laptops																																
Prior Years Deliveries: 4289																																
	16	2012	NAVY	20.299	20.299	-																							-			
✓	16	2012	NAVY	15.888	15.888	-																							-			
	16	2013	NAVY	8.797	8.797	-																							-			
	16	2014	NAVY	6.629	6.629	-																							-			
	16	2015	NAVY	.969	.969	-																							-			
	16	2016	NAVY	4.504	4.504	-																							-			
	16	2017	NAVY	5.827	.485	5.342	.485	.485	.485	.485	.485	.485	.485	.485	.485	.485	.485	.485	.485	.485	.485	.485	.485	.485	.485	.485	.485	.485	-			
✓	16	2017	NAVY	1.630	.135	1.495	.135	.135	.135	.135	.135	.135	.135	.135	.135	.135	.135	.135	.135	.135	.135	.135	.135	.135	.135	.135	.135	.145	-			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy	<b>Date:</b> February 2016
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<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 19	<b>P-1 Line Item Number / Title:</b> 4630 / Common Computer Resources	<b>Aggregated Items:</b> Common Computer Resources
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)								
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	
1	Various - Various	-	-	-	-	-	-	-	-	-	-	-	-

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

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

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 19: Other Support (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4631 / Command Post Systems
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206313M, 0506313M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	653.276	34.061	27.955	90.924	-	90.924	100.925	71.968	76.082	52.440	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	653.276	34.061	27.955	90.924	-	90.924	100.925	71.968	76.082	52.440	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>653.276</b>	<b>34.061</b>	<b>27.955</b>	<b>90.924</b>	<b>-</b>	<b>90.924</b>	<b>100.925</b>	<b>71.968</b>	<b>76.082</b>	<b>52.440</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

Networking On The Move (NOTM) - Provides a command and control (C2) capability by integrating tactical data systems with on the move satellite communications (SATCOM) for beyond line-of-sight ability that allows battlefield commanders to have uninterrupted two-way access to digital data, anywhere on the battlefield. NOTM provides Marine Air-Ground Task Force (MAGTF) commanders and staffs with full Common Operational Picture (COP) access, virtually unlimited situational awareness and a powerful ability to issue digital orders (fires, maneuver, planning) to Ground Combat Element (GCE), Air Combat Element (ACE) and Logistics Combat Element (LCE) units at all echelons while on-the-move or at-the-halt. NOTM also provides Marine units the capability to link with and extend Defense Information System Network (DISN) services; SIPRNet, NIPRNet, and Defense Switched Networks (DSN). Integrated full motion video (receipt and retransmission), tactical voice communications plus three options for secure wireless local area network (LAN) connectivity between staff members makes this amphibious capability a crucial asset to all elements of the MAGTF.

Joint Battle Command - Platform (JBC-P) Family of Systems (FoS) - JBC-P FoS is an Army led ACAT II program of Joint Requirements Oversight Council (JROC) interest formerly known as the Blue Force Tracker (BFT) FoS. It is comprised of L-Band Satellite Communications (SATCOM) and is a digital, battle command information FoS that provides integrated, on the move, timely, relevant Command and Control Situational Awareness (C2SA) information to tactical combat, combat support and combat service support commanders, leaders, and key C2 nodes. JBC-P FoS will provide JROC mandated C2SA convergence across aircraft, ground vehicles and dismounted personnel.

Global Command and Control System - Tactical Combat Operations System (GCCS-TCO) is the principal tool within the Marine Air-Ground Task Force (MAGTF) for situational awareness through distribution of the Common Tactical Picture (CTP). It supports tactical operations providing information via high speed computer systems in a timely manner and includes the Intel Operations Workstations/Servers. Procurement funding allows for system refresh and replacements to match the program's acquisition objective.

Advanced Field Artillery Tactical Data Family of Systems (AFATDS FoS) - AFATDS FoS consists of three programs: AFATDS, Back Up Computer System (BUCS) and Mobile Tactical Shelter (MTS). The AFATDS automates the fire planning, tactical fire direction, and fire support coordination required to support maneuver from the sea and subsequent operations ashore. AFATDS integrates all supporting arms assets within the Marine Air-Ground Task Force (MAGTF) such as mortars, cannon artillery, rockets and missiles, close air support, and naval surface fire support systems. BUCS is a hand-held computer system designed to provide a backup to the AFATDS in computing ballistic firing solutions, as well as provide survey and meteorological functions in support of artillery. Additionally, BUCS is the primary ballistic firing solution system during Ship To Objective Maneuver (STOM) and for the Expeditionary Fire Support System (EFSS). The MTS is a Lightweight Multi-purpose Shelter (LMS) mounted on a High Mobility Multipurpose Wheeled Vehicle (HMMWV) which protects both the AFATDS and operators from the environment. MTS enables rapid emplacement and displacement of fire support elements and provides networked communications on the move.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 19: Other Support (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4631 / Command Post Systems
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206313M, 0506313M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Target Hand-Off System (THS) - The THS addresses a Marine Corps operational requirement for a lightweight, handheld, and digital target acquisition engagement coordination system. The THS is interoperable with all Fire Support platforms and Target Locating Devices designed for the Forward Air Controllers (FACs), Forward Observers (FOs), Fire Support Teams (FSTs), Firepower Control Teams (FCTs), Tactical Air Control Parties (TACPs), and Reconnaissance Teams. The THS provides the ability to quickly acquire and digitally prosecute targets in day, night, and near-all-weather visibility conditions, in order to conduct precise and rapid indirect surface fire support, Naval Surface Fire Support (NSFS) and Close Air Support (CAS).

Marine Corps Information Operation Program (MCIOP) - 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 MCIOP IT infrastructure (voice, video, and data) with the existing Marine Corps Base Quantico support infrastructure.

Combat Operations Center (COC) - AN/TSQ-239 (V)1/2/3/4 is a deployable, self-contained, modular, centralized and scalable facility ((V)1 MEF-size, (V)2 MSC/Div-size, (V)3 Regiment-size, (V)4 Battalion-size) 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.

Funding increases reflect the inclusion of funding from BLI 4190 beginning in FY 2017.

Secondary Distribution		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	33.158	24.884	88.467	-	88.467	99.479	69.365	73.440	49.418
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.903	3.071	2.457	-	2.457	1.446	2.603	2.642	3.022
<b>Total: Secondary Distribution</b>	<b>Quantity</b>	-	-	-	-	-	-	-	-	-
	<b>Total Obligation Authority</b>	<b>34.061</b>	<b>27.955</b>	<b>90.924</b>	<b>-</b>	<b>90.924</b>	<b>100.925</b>	<b>71.968</b>	<b>76.082</b>	<b>52.440</b>

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:**  
1109N: Procurement, Marine Corps / BA 04: Communications and Electronics  
Equipment / BSA 19: Other Support (Non-Tel) **P-1 Line Item Number / Title:**  
4631 / Command Post Systems

**ID Code** (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0206313M, 0506313M

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Command Post Systems	P-5a, P-21		- / 653.276	- / 34.061	- / 27.955	- / 90.924	- / -	- / 90.924
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 653.276</b>	<b>- / 34.061</b>	<b>- / 27.955</b>	<b>- / 90.924</b>	<b>- / -</b>	<b>- / 90.924</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

**Justification:**

FY2015 Base Appropriation: \$34.061M (\$33.158M Active; \$0.903M Reserves)

Networking On The Move (NOTM) \$23.202M - FY15 funding supported system refresh, and equipment upgrades for the existing NOTM systems and post production support and funded ten additional production systems to partially satisfy the revised Approved Acquisition Objective (AAO). Three of the ten systems will not be included in the AAO. Two will be provided to JLTV integration, and one system is a VIP display asset.

Global Command and Control System-Tactical Combat Operations System (GCCS-TCO) \$0.040M Reserves - FY15 funding provided support such as hardware and software technology refresh, essential GCCS-TCO software release "differences" training and complete requirements for Command Post Systems Advisors (CPSA) support to the operating forces. Additionally, the technical support for refreshed hardware provided increased capabilities to the Fleet Marine Force, allowing continued interoperability with Joint forces.

Joint Battle Command - Platform Family of Systems (JBC-P FoS) \$2.627M - FY15 funding continued to provide support for items such as, software and hardware integration, NET and field support, and ancillary equipment.

Advanced Field Artillery Tactical Data Systems (AFATDS) \$1.674M Active; \$0.095M Reserves - FY15 funds were used to continue modernization of the Mobile Tactical Shelter (MTS) and to complete the AFATDS hardware refresh.

Target Hand-Off System (THS) \$5.552M Active; \$0.768M Reserves - FY15 funding was used to procure Man Portable Video Down Links (MPVDL) and to begin procurement of THS V2 hardware.

Marine Corps Information Operation Program (MCIOP) \$0.103M - FY15 funding provided tactical server refresh.

FY2016 Base Appropriation: \$27.955M (\$24.884M Active; \$3.071M Reserves)

Networking On The Move (NOTM) \$1.418M - FY16 funding will support system refresh, and equipment upgrades for existing NOTM systems and post production support.

Global Command and Control System - Tactical Combat Operations (GCCS-TCO) \$7.103M Active; \$0.053M Reserves - FY16 funding will provide support such as hardware and software technology refresh, essential GCCS-TCO software release "differences" training and complete requirements for Command Post Systems Advisors (CPSA) support to the operating forces. Additionally, the technical support for refreshed hardware provides increased capabilities to the Fleet Marine Force, allowing continued interoperability with Joint forces.

Joint Battle Command - Platform Family of Systems (JBC-P FoS) \$9.534M Active; \$3.018M Reserves - FY16 funding continues to provide support for items such as, software and hardware integration, ancillary equipment, NET and field support, and procures mounted family of computer systems (MFOCS).

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 19: Other Support (Non-Tel)		<b>P-1 Line Item Number / Title:</b> 4631 / Command Post Systems
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206313M, 0506313M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>Advanced Field Artillery Tactical Data Systems (AFATDS) \$2.722M - FY16 will support integration of the program with emerging communication suites.</p> <p>Target Hand-Off System (THS) \$4.001M - Funding will support Hardware refresh of the TLDHS host platform (SLATE) to provide a more advanced and lighter capability to the users.</p> <p>Marine Corps Information Operation Program (MCIOP) \$0.106M - FY16 funding will provide tactical server refresh. Increase of \$.003M from FY15 to FY16 is due to fluctuation in market cost of procuring tactical servers.</p> <p>FY2017 Base Appropriation Request: \$90.924M (\$88.467M Active; \$2.457M Reserves)</p> <p>Networking On The Move (NOTM) \$37.461M - FY17 funding will support procuring additional follow-on production systems to satisfy the revised AAO that was approved in the 1st QTR of FY15. In addition, funding will be used for system refresh, equipment upgrades and post production support.</p> <p>Global Command and Control System - Tactical Combat Operations (GCCS-TCO) \$5.667M Active; \$0.338M Reserves - Decrease of \$1.151M funding from FY16 to FY17 is due to decrease of hardware/software refresh to align with schedule. FY17 funding will procure technical hardware/software refresh of Tactical Common Operational Picture (COP) Servers (TCS) across the Marine Corps.</p> <p>Joint Battle Command - Platform Family of Systems (JBC-P FoS) \$34.558M - FY17 funding continues to provide support for items such as, software and hardware integration, hardware refresh, ancillary equipment, NET and field support, and procures mounted family of computer systems (MFOCS). Increase of \$22.006M from FY16 to FY17 is aligned to the schedule for MFOCS, hardware refresh, and associated fielding support.</p> <p>Advanced Field Artillery Tactical Data Systems (AFATDS) \$2.826M - FY17 funds will procure communication upgrades and continue modernization of the Mobile Tactical Shelter (MTS). Increase of \$0.104M will be used to procure long range coms for the MTS.</p> <p>Target Hand-Off System (THS) \$0.000M - Decrease of \$4.001M from FY16 to FY17 is due to completion of THSV1.2 hardware procurement.</p> <p>Marine Corps Information Operation Program (MCIOP) \$0.247M - FY17 funding will provide tactical server refresh. Increase of \$0.141M from FY16 to FY17 is due to fluctuation in market cost of procuring tactical servers.</p> <p>Combat Operations Center (COC) - \$7.708M Active; \$2.119M Reserves - FY17 funds required to continue fielding the (V)1-4 hardware refresh in support of a common hardware baseline. Funding will also be used to align the COC software baseline with systems currently hosted within the COC (BFT, AFATDS, DDS-M) in order to manage software growth and interoperability. Supporting the existing software baseline is necessary to maintain Authority To Operate (ATO) and integration with Tactical Service Oriented Architecture (TSOA), Joint Tactical Command Operational Picture (COP) Workstation (JTCW) and Command and Control Personal Computer (C2PC). Supports Tech Refresh for the COC Block 1 Abbreviated Acquisition Program (AAP). Funding supports required hardware and software refresh efforts necessary to maintain Authority To Operate (ATO) and security posture, and integrate/field TSOA.</p> <p>The increase from FY16 to FY17 (\$62.969M) is primarily attributed to the additional NOTM systems being procured, procurement of the mounted family of computer systems for JBC-P, and the addition of COC, previously funded in BLI 4190.</p>		

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**Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 19 **P-1 Line Item Number / Title:** 4631 / Command Post Systems **Aggregated Items Title:** Command Post Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) MCIOP</b>																				
1.1) Tactical Server Refresh	A		-	-	0.505	-	-	0.103	-	-	0.106	-	-	0.247	-	-	-	-	-	0.247
<b>Subtotal: 1) MCIOP</b>			-	-	<b>0.505</b>	-	-	<b>0.103</b>	-	-	<b>0.106</b>	-	-	<b>0.247</b>	-	-	-	-	-	<b>0.247</b>
<b>2) AFATDS</b>																				
2.1) Fielding Support			-	-	6.950	-	-	-	-	-	0.700	-	-	0.669	-	-	-	-	-	0.669
2.2) Mobile Tactical Shelter Modernization	A		-	-	40.523	-	-	1.432	-	-	-	-	-	0.765	-	-	-	-	-	0.765
2.3) Hardware Refresh - Active	A		-	-	9.031	-	-	0.242	-	-	-	-	-	-	-	-	-	-	-	-
2.4) Hardware Refresh - Reserve	A		-	-	2.850	-	-	0.095	-	-	-	-	-	-	-	-	-	-	-	-
2.5) Ancillary Hardware Components	A		-	-	-	-	-	-	-	-	2.022	-	-	1.392	-	-	-	-	-	1.392
<b>Subtotal: 2) AFATDS</b>			-	-	<b>59.354</b>	-	-	<b>1.769</b>	-	-	<b>2.722</b>	-	-	<b>2.826</b>	-	-	-	-	-	<b>2.826</b>
<b>3) THS</b>																				
3.1) Hardware Procurement	A		-	-	-	-	-	5.552	-	-	4.001	-	-	-	-	-	-	-	-	-
3.2) Hardware Procurement - Reserves	A		-	-	-	-	-	0.768	-	-	-	-	-	-	-	-	-	-	-	-
3.3) Hardware Refresh	A		-	-	10.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.4) Hardware/ Software Integration	A		-	-	3.771	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.5) Hardware/ Software Integration - Reserves	A		-	-	0.168	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.6) New Equipment Training	A		-	-	0.972	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.7) Ancillary Hardware Components	A		-	-	1.477	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 3) THS</b>			-	-	<b>16.588</b>	-	-	<b>6.320</b>	-	-	<b>4.001</b>	-	-	-	-	-	-	-	-	-
<b>4) JBC-P</b>																				
4.1) Mounted Family of Computer Systems (MFOCS)	A		-	-	-	-	-	-	-	-	7.904	-	-	26.313	-	-	-	-	-	26.313
4.2) Ancillary Hardware Components	A		-	-	2.714	-	-	-	-	-	-	-	-	0.373	-	-	-	-	-	0.373
4.3) Hardware/ Software Integration,			-	-	7.174	-	-	2.627	-	-	1.630	-	-	7.872	-	-	-	-	-	7.872

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**Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 19 **P-1 Line Item Number / Title:** 4631 / Command Post Systems **Aggregated Items Title:** Command Post Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
NET and Fielding Support																				
4.5) Hardware Refresh - Reserves	A		-	-	-	-	-	-	-	3.018	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 4) JBC-P</b>			-	-	<b>9.888</b>	-	-	<b>2.627</b>	-	-	<b>12.552</b>	-	-	<b>34.558</b>	-	-	-	-	-	<b>34.558</b>
<b>5) GCCS-TCO</b>																				
5.1) Refresh-Reserves	A		-	-	0.213	-	-	0.040	-	-	0.053	-	-	0.338	-	-	-	-	-	0.338
5.2) Hardware/Software Refresh	A		-	-	10.159	-	-	-	-	-	0.700	-	-	5.667	-	-	-	-	-	5.667
5.3) Command Post System Advisory Support			-	-	8.790	-	-	-	-	-	5.319	-	-	-	-	-	-	-	-	-
5.4) GCCS-J Delta Training Support			-	-	17.938	-	-	-	-	-	1.084	-	-	-	-	-	-	-	-	-
<b>Subtotal: 5) GCCS-TCO</b>			-	-	<b>37.100</b>	-	-	<b>0.040</b>	-	-	<b>7.156</b>	-	-	<b>6.005</b>	-	-	-	-	-	<b>6.005</b>
<b>6) NOTM</b>																				
6.1) System Refresh/Equipment Upgrades	A		-	-	18.547	-	-	8.410	-	-	1.418	-	-	3.440	-	-	-	-	-	3.440
6.2) Production Systems <sup>(1)(t)</sup>	A		-	-	-	1,479K	10	14.792	-	-	-	1,479K	23	34.021	-	-	-	1,479K	23	34.021
<b>Subtotal: 6) NOTM</b>			-	-	<b>18.547</b>	-	-	<b>23.202</b>	-	-	<b>1.418</b>	-	-	<b>37.461</b>	-	-	-	-	-	<b>37.461</b>
<b>7) COC</b>																				
7.1) Program Management Support (V)1-4	A		-	-	-	-	-	-	-	-	-	-	-	1.985	-	-	-	-	-	1.985
7.2) COC Refresh	A		-	-	-	-	-	-	-	-	-	-	-	5.723	-	-	-	-	-	5.723
7.3) Reserves COC Refresh	A		-	-	-	-	-	-	-	-	-	-	-	2.119	-	-	-	-	-	2.119
<b>Subtotal: 7) COC</b>			-	-	<b>0.000</b>	-	-	-	-	-	-	-	-	<b>9.827</b>	-	-	-	-	-	<b>9.827</b>
<b>8) Prior Year Cumulative Funding</b>																				
8.1) Prior Year Cumulative Funding	A		-	-	511.294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 8) Prior Year Cumulative Funding</b>			-	-	<b>511.294</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>			-	-	<b>653.276</b>	-	-	<b>34.061</b>	-	-	<b>27.955</b>	-	-	<b>90.924</b>	-	-	-	-	-	<b>90.924</b>

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

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

**Footnotes:**

(1) Increase supports procurement of AAO by FY20.



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**Exhibit P-5a, Procurement History and Planning:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 19	<b>P-1 Line Item Number / Title:</b> 4631 / Command Post Systems	<b>Aggregated Items:</b> Command Post Systems
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
<b>6) NOTM</b>												
6.2) Production Systems <sup>(1)(f)</sup>		2015	SSC Atlantic / Charleston, SC	Various	Charleston, SC	Sep 2015	Apr 2016	10	1,479K	Y		Jul 2015
6.2) Production Systems <sup>(1)(f)</sup>		2017	SSC Atlantic / Charleston, SC	Various	Charleston, SC	Feb 2017	May 2017	23	1,479K	Y		

<sup>(f)</sup> indicates the presence of a P-21



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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 19 **P-1 Line Item Number / Title:** 4631 / Command Post Systems **Aggregated Items:** Command Post Systems

Items <i>(Units in Each)</i>						Fiscal Year 2017												Fiscal Year 2018												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
<b>6) NOTM</b>																															
6.2) Production Systems <sup>(1)</sup>																															
17		2015	NAVY	10	10	-																							-		
17		2017	NAVY	23	-	23																							-		

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 19	<b>P-1 Line Item Number / Title:</b> 4631 / Command Post Systems	<b>Aggregated Items:</b> Command Post Systems
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	SSC Atlantic - Charleston, SC	-	23	23	-	-	7	7	-	-	3	3

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

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

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 19: Other Support (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4633 / Radio Systems
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206313M, 0605873M, 0506313M
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Line Item MDAP/MAIS Code: 000	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	517.311	69.251	69.691	43.714	9.563	53.277	83.946	52.929	163.575	291.679	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	517.311	69.251	69.691	43.714	9.563	53.277	83.946	52.929	163.575	291.679	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>517.311</b>	<b>69.251</b>	<b>69.691</b>	<b>43.714</b>	<b>9.563</b>	<b>53.277</b>	<b>83.946</b>	<b>52.929</b>	<b>163.575</b>	<b>291.679</b>	<b>Continuing</b>	<b>Continuing</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	-	0.198	0.201	-	0.201	0.205	0.209	0.213	0.217	Continuing	Continuing
Flyaway Unit Cost ( <i>\$ in Dollars</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Dollars</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

This budget line item procures radios, radio systems, satellite communications systems and associated equipment.

**Global Broadcast Service (GBS):** GBS is a smart-push/user-pull Satellite Communication (SATCOM) system that provides large volumes of information to deployed, or garrison forces. The AN/TSR-9 receives and disseminates GBS broadcasts at up to 23 Mbps, and is capable of processing both classified and unclassified information products such as: Imagery, Intelligence, Video (NTSC and Digital), Theater message traffic, Joint and service-unique news, Weather and MWR programming. Each AN/TSR-9 TGRS consists of a Receive Terminal (including a 1-meter parabolic dish antenna), Receive Broadcast Manager Server, Power Controller Unit, Crypto (KG-250), Integrated Receiver- Decoder (for NTSC video), Managed Ethernet Switch, Unmanaged Ethernet Switch, Video Converter, and transit cases. The new AN/TSR-11 TGRS upgrade will facilitate reception of new Transmission Security (TRANSEC) enabled, Digital Video Broadcast - Satellite Second Generation Broadcast (DVB-S to DVB-S2) signal transition with a fully integrated Joint Internet Protocol Modem (JIPM) Receive Broadcast Manager (RBM). The end state is to operate with TRANSEC enabled transmissions.

**Very Small Aperture Terminal (VSAT):** VSAT provides wideband beyond line-of-sight (BLOS), low-cost satellite communications to Marine Air-Ground Task Force (MAGTF) commands at the Major Subordinate Commands to the Battalion levels. VSAT enables critical voice, video, and data for Command and Control (C2), Fires, Logistics, and Intelligence. VSAT fills a void of BLOS, high bandwidth capability throughout the MAGTF. VSAT systems already support operations on commercial SATCOM bandwidth (Ku). Additional military SATCOM frequencies (Ka-band) have already been incorporated into the large, trailer mounted VSAT systems to alleviate reliance on commercial SATCOM bandwidth. This effort was recently expanded to include Ka-band upgrades for small and medium variants and X-band kits for the VSAT-L. As legacy systems reach obsolescence, VSAT systems have been identified as the platform supporting continued BLOS SATCOM operations in conjunction with equipment consolidation efforts. Future modifications will be required to support the obsolescence of three other programs of record PHOENIX and LMST, and the realignment of ECCS under the VSAT program. These efforts include the development and integration of an external antenna with the VSAT-L trailer, projected through FY 18. In order to subsume the capabilities lost in the phase out of the obsolete systems, VSAT systems require ECPs to incorporate the WAN optimization, COMSEC modernization, VSAT-E network equipment refreshes, and external antenna, in addition to upgrades to ancillary subsystems.

**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.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 19: Other Support (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4633 / Radio Systems
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206313M, 0605873M, 0506313M
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<b>Line Item MDAP/MAIS Code:</b> 000	<b>Item MDAP/MAIS Code(s):</b> N/A
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Military Global Positioning System (GPS) User Equipment(MGUE) (formerly DAGR): The MGUE is a lightweight, hand-held, self-contained, Selective Availability Anti-Spoofing Module (SAASM) based GPS receiver. It provides Position, Velocity, Navigation, and Timing (PVNT) data using the GPS dual-frequency (L1/L2) Precise Positioning Service (PPS) for vehicular, hand-held, sensor and gun laying applications. Prices are based on quantities procured by all services during ordering. Impact if funding is not received will result in an inability to replenish/replace equipment for units in Operation Freedom Sentinel (OFS).

Tactical Communications Modernization (TCM): TCM is established to procure or assist in the procurement of communications across the Marine Corps. The program schedule and budget profile for TCM procures leading edge radio systems to support the primary operational voice and data communications requirements for mounted and dismounted forces. TCM procurements enable an initial joint networking capability and support National Security Agency (NSA) Communications Security (COMSEC) Modernization requirements.

Terrestrial Wideband Transmission Systems (TWTS): TWTS is a capabilities portfolio of terrestrial based wideband transmission systems (formerly known as AN/TRC-170). Portfolio includes Beyond Line of Sight (BLOS) system (AN/TRC-170) and Line of Sight (LOS) systems AN/MRC-142 Family of Systems (FoS). The AN/TRC-170 is a transportable BLOS, terrestrial, self-enclosed troposcatter terminal (multichannel) capable of transmitting and receiving digital data over varying distances up to 100 miles. Next Generation Troposcatter (NGT) is a transit case solution which will replace the AN/TRC-170. AN/MRC-142B provides ship to shore communication. AN/MRC-142C FoS provides LOS, two-way, secure voice and data communications up to 35 miles.

Secondary Distribution		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	53.569	57.108	43.171	9.563	52.734	83.946	52.929	163.575	291.679
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	15.682	12.583	0.543	-	0.543	-	-	-	-
<b>Total:</b> Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	<b>Total Obligation Authority</b>	<b>69.251</b>	<b>69.691</b>	<b>43.714</b>	<b>9.563</b>	<b>53.277</b>	<b>83.946</b>	<b>52.929</b>	<b>163.575</b>	<b>291.679</b>

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 19: Other Support (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4633 / Radio Systems
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206313M, 0605873M, 0506313M
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<b>Line Item MDAP/MAIS Code:</b> 000	<b>Item MDAP/MAIS Code(s):</b> N/A
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Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Radio Systems	P-5a, P-21		- / 517.311	- / 69.251	- / 69.691	- / 43.714	- / 9.563	- / 53.277
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 517.311</b>	<b>- / 69.251</b>	<b>- / 69.691</b>	<b>- / 43.714</b>	<b>- / 9.563</b>	<b>- / 53.277</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.  
 Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

**Justification:**

FY2015 Base Appropriation: \$69.251M

Global Broadcast Service (GBS): \$1.269M - Supported procurement of required Win 7 laptop/software upgrade. In addition, funding provided for program management and training support.

Very Small Aperture Terminal (VSAT): \$8.698M (\$7.712M Active; \$0.986M Reserve) - Supported VSAT-S/M/L/MRT military X and Ka-band kit installation upgrades and VSAT-L external antenna integration. Funding provided upgraded equipment in support of the VSAT consolidation.

Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T): \$0.610M (\$0.482M Active; \$0.128M Reserves) - Funded program support and initiated Remote Operator Unit/Handheld Terminal Unit (ROU/HTU) tech refresh, required to mitigate interoperability issues with the Joint community, for reserve units.

Military Global Positioning System (GPS) User Equipment(MGUE)(formerly DAGR): \$0.436M - Continued procurement of items such as, DAGRs and ancillary equipment to replace out of warranty and unserviceable fleet losses.

Tactical Communications Modernization (TCM): \$55.752M (\$41.184M Active; \$14.568M Reserves) - \$20.215M procured Squad Level radios. \$18.297M procured AN/MRC-145B for Active and Reserve units. \$15.300M funded the THHR Maritime refresh. \$1.399M funded continued Engineering and Program Support, \$0.521M funded ancillary components, and \$0.020M funded the ENM refresh.  
 -MBR II AN/MRC-145B: The fielding of the AN/MRC-145B modernizes and replaces the older radio inventory and fields a data bridging capability. The AN/MRC-145B provides the capability of communication On-The-Move (OTM) and conducting long range two-way network extension.  
 -THHR Maritime refresh: Replaces the older AN/PRC-148(V)1 radio.  
 -Squad Level Radios: Received an AAO increase of 924 to the MBRII program of record to provide Squad Leaders voice and data capability.

Terrestrial Wideband Transmission Systems (TWTS): \$2.486M - Supported the AN/MRC-142C Engineering Change Proposal (ECP) efforts, which improved the system capability of Everything over Internet Protocol (EoIP), and reduced size and weight.

FY2016 Base Appropriation: \$69.691M

Global Broadcast Service (GBS): \$0.601M (\$0.279M Active; \$0.322M Reserve); Decrease of \$0.668M in funding from FY15 to FY16 reflects completion of Win 7 laptop/software upgrades. Funding will provide program support and upgrades to Reserve terminals but there is a potential delay to procure until FY17.

Very Small Aperture Terminal (VSAT): \$2.004M - Decrease of \$6.694M in funding from FY15 to FY16 reflects an 80% completion of the refresh/upgrade of VSAT S/M/MRT terminals in FY15. FY16 funding will continue the refresh/upgrade and will procure materials and labor associated with production and installation of the signal entry panel VSAT systems and external antenna procurement.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 19: Other Support (Non-Tel)		<b>P-1 Line Item Number / Title:</b> 4633 / Radio Systems
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206313M, 0605873M, 0506313M
<b>Line Item MDAP/MAIS Code:</b> 000	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T): \$0.491M (\$0.374M Active; \$0.117M Reserve) - Decrease of \$0.119M in funding from FY15 to FY16 reflects completion of the remaining RTO/HTU tech refresh that was started in FY15, and program support.</p> <p>Military Global Positioning System (GPS) User Equipment(MGUE): \$0.495M - FY16 funding continues procurement of items such as, MGUEs/DAGRs, and ancillary equipment to replace out of warranty and unserviceable fleet losses.</p> <p>Tactical Communications Modernization (TCM): \$58.700M (\$46.556 Active; \$12.144M Reserve) - Increase of \$2.948M in funding from FY15 to FY16 supports the MUOS capability, including spare antenna and parts, procurement for both Active and Reserve components. Funding also provides program management support, and procures install kits for the AN/VRC-114V1 and AN/MRC-145B and ancillary components. -MBR II MUOS: Mobile User Objective System (MUOS) is an Ultra High Frequency (UHF) Satellite communication capability. MUOS will replace the legacy UHF follow-on (UFO) systems and provides users with enhanced capabilities, mobility, access, capacity, and quality of service. MUOS will extend users' voice, data, and video communications beyond their lines-of-sight.</p> <p>Terrestrial Wideband Transmission Systems (TWTS): \$7.400M - Increase of \$4.914M from FY15 to FY16 funding continues to support AN/MRC-142C Engineering Change Proposal (ECP). \$6.200M funds Full Rate Production (FRP) and fielding of the AN/MRC-142C. \$1.200M will fund ECP engineering and program support.</p> <p>FY2017 Base Appropriation Request: \$43.714M</p> <p>Global Broadcast Service (GBS): \$1.617M (\$1.309M Active; \$0.308M Reserves) - Increase of \$1.016M from FY16 to FY17 supports initial procurement of AN/TSR-11 and AN/PRS-11.</p> <p>Very Small Aperture Terminal (VSAT): \$1.989M - Funding will continue the procurement and integration of VSAT-L external antenna efforts and production and installation of upgrades such as modem upgrades and MRT upgrades and fielding support.</p> <p>Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T): \$0.537M (\$0.302M Active; \$0.235M Reserves) - Increase of \$0.046M from FY16 to FY17 will procure AN/PYQ-19 Refresh Reserves. FY17 will procure AN/PYQ-19 refresh, technical refresh of technical components and program support.</p> <p>Military Global Positioning System (GPS) User Equipment (MGUE): \$0.493M - Funding will continue to procure items such as MGUEs/DAGRS and ancillary equipment to replace out of warranty and unserviceable fleet losses.</p> <p>Tactical Communications Modernization (TCM): \$36.778M - Continue procuring MUOS capability including spare antenna and parts, for the Active components. Decrease of \$21.922 from FY16 to FY17 reflects reduction in quantity in the procurement of MUOS.</p> <p>Terrestrial Wideband Transmission Systems (TWTS): \$2.300M - Decrease of \$5.100M from FY16 to FY17 reflects the revised procurement and fielding schedule of the Next Generation Troposcatter (NGT). \$1.223M will continue fielding AN/MRC-142C. \$1.077M will fund engineering and program support.</p> <p>OCO: FY2015 Overseas Contingency Operations (OCO): N/A FY2016 Overseas Contingency Operations (OCO): N/A FY2017 Overseas Contingency Operations (OCO) Request:</p>		



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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 19: Other Support (Non-Tel)		<b>P-1 Line Item Number / Title:</b> 4633 / Radio Systems
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206313M, 0605873M, 0506313M
<b>Line Item MDAP/MAIS Code:</b> 000	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>Global Broadcast Service (GBS): \$6.838M Funding will procure (6) PRS-11 - \$.881M; (8) TSR-11 - \$1.160M; (78) TSR-11 Retrofit - \$4.680M; and program/training support - \$.117M. Currently fielded GBS Ground Receive Suite (GRS) AN/TSR-9 will not be supported after FY17. OCO funding is required to procure AN/PRS-11 and AN/TSR-11 systems to be fielded to Special Purpose MAGTF, MEU, and MEB Operations units to ensure continued rapid one-way transmission of high volume data and video to support joint military forces in-garrison, in-transit, and in-theater anywhere in the world.</p> <p>Tactical Communications Modernization (TCM): \$2.725M Funding will procure (73) AN/PRC-117G - \$2.546M and (3) AN/VRC-114V1 - \$.179M to support the SPMAGTF. The AN/PRC-117G provides secure voice and data communications in a manpack configuration to all echelons of the MAGTF, but is particularly important at the lower echelons where other means of data transmission are not available. In addition, the AN/PRC-117G is compatible with multiple legacy waveforms providing flexibility and interoperability with other fielded radio systems. The AN/VRC-114V1 provides an amplified, vehicular variant of the AN/PRC-117G, improving range and mobility while providing the same voice and data capability as the manpack system. Systems are required to ensure and increase communication capabilities during real world operations.</p>		

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**Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 19 **P-1 Line Item Number / Title:** 4633 / Radio Systems **Aggregated Items Title:** Radio Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) Global Broadcast Service (GBS)</b>																				
1.1) Program /Training Support	A		-	-	-	-	-	0.560	-	-	0.279	-	-	0.035	-	-	0.117	-	-	0.152
1.2) Tech Refresh	A		-	-	-	-	-	0.709	-	-	-	-	-	-	-	-	-	-	-	-
1.3) PRS 11 <sup>(†)</sup>	A		-	-	-	-	-	-	-	-	-	146,800.00	5	0.734	146,800.00	6	0.881	146,800.00	11	1.615
1.4) TSR-11 <sup>(†)</sup>	A		-	-	-	-	-	-	-	-	-	-	-	-	145,000.00	8	1.160	145,000.00	8	1.160
1.5) TSR 11 Retrofit <sup>(†)</sup>	A		-	-	-	-	-	-	-	-	-	60,000.00	9	0.540	60,000.00	78	4.680	60,000.00	87	5.220
1.7) TSR 11 Retrofit (Reserves) <sup>(†)</sup>	A		-	-	-	-	-	-	60,000.00	5	0.300	60,000.00	5	0.300	-	-	-	60,000.00	5	0.300
1.8) Program/Training Support (Reserves)	A		-	-	-	-	-	-	-	-	0.022	-	-	0.008	-	-	-	-	-	0.008
<b>Subtotal: 1) Global Broadcast Service (GBS)</b>			-	-	<b>0.000</b>	-	-	<b>1.269</b>	-	-	<b>0.601</b>	-	-	<b>1.617</b>	-	-	<b>6.838</b>	-	-	<b>8.455</b>
<b>2) Very Small Aperture Terminal (VSAT)</b>																				
2.1) Modem Upgrades	A		-	-	-	-	-	1.192	-	-	0.851	-	-	0.328	-	-	-	-	-	0.328
2.2) MRT Upgrades <sup>(†)</sup>	A		-	-	0.681	-	-	-	-	-	-	13,636.36	33	0.450	-	-	-	13,636.36	33	0.450
2.3) VSAT Tech Refresh and Upgrade <sup>(†)</sup>	A		-	-	-	14,588.73	150	2.188	14,588.73	79	1.153	14,588.73	83	1.211	-	-	-	14,588.73	83	1.211
2.4) X/Ka- band Upgrades <sup>(†)</sup>	A		57,000.00	245	13.965	57,000.00	76	4.332	-	-	-	-	-	-	-	-	-	-	-	-
2.5) VSAT Tech Refresh and Upgrades (Reserves) <sup>(†)</sup>	A		-	-	-	14,588.73	58	0.846	-	-	-	-	-	-	-	-	-	-	-	-
2.6) Program Management Fielding Support (Reserves)	A		-	-	-	-	-	0.140	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2) Very Small Aperture Terminal (VSAT)</b>			-	-	<b>14.646</b>	-	-	<b>8.698</b>	-	-	<b>2.004</b>	-	-	<b>1.989</b>	-	-	-	-	-	<b>1.989</b>
<b>3) Secure Mobile Anti-Jam Reliable Tactical - Terminal (SMART-T)</b>																				
3.1) TECH REFRESH (AN/ PYQ- 19 Refresh)	A		-	-	-	-	-	-	-	-	0.313	-	-	0.237	-	-	-	-	-	0.237
3.2) Program Support			-	-	4.519	-	-	0.482	-	-	0.061	-	-	0.065	-	-	-	-	-	0.065
3.3) Tech Refresh Terminal Components (Reserves)	A		-	-	-	-	-	0.128	-	-	0.117	-	-	0.098	-	-	-	-	-	0.098
3.4) AN/PYQ-19 Refresh (Reserves)	A		-	-	-	-	-	-	-	-	-	-	-	0.137	-	-	-	-	-	0.137

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy																Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Number / Title:						Aggregated Items Title:								
1109N / 04 / 19						4633 / Radio Systems						Radio Systems								
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>Subtotal: 3) Secure Mobile Anti-Jam Reliable Tactical - Terminal (SMART-T)</b>			-	-	4.519	-	-	0.610	-	-	0.491	-	-	0.537	-	-	-	-	-	0.537
<b>4) Military GPS User Equipment (MGUE)</b>																				
4.1) DAGRs <sup>(1)(f)</sup>	A		3,838.57	1,400	5.374	2,626.51	166	0.436	2,540.00	195	0.495	2,822.22	90	0.254	-	-	-	2,822.22	90	0.254
4.2) DAGRs (cables, power adapters)	A		-	-	1.230	-	-	-	-	-	-	-	-	0.239	-	-	-	-	-	0.239
<b>Subtotal: 4) Military GPS User Equipment (MGUE)</b>			-	-	6.604	-	-	0.436	-	-	0.495	-	-	0.493	-	-	-	-	-	0.493
<b>5) Tactical Communications Modernization (TCM)</b>																				
5.1) Engineering & Program Support			-	-	33.857	-	-	1.399	-	-	1.553	-	-	1.562	-	-	-	-	-	1.562
5.2) ENM Hardware Refresh	A		-	-	3.036	-	-	0.020	-	-	-	-	-	-	-	-	-	-	-	-
5.3) AN/PRC-117 Squad Level Radios <sup>(f)</sup>	A		-	-	-	34,974.39	578	20.215	-	-	-	-	-	-	-	-	-	-	-	-
5.4) MBR II MRC-145B <sup>(f)</sup>	A		-	-	82.799	116,544.00	32	3.729	-	-	-	-	-	-	-	-	-	-	-	-
5.5) Ancillary Components	A		-	-	-	-	-	0.521	-	-	0.743	-	-	5.742	-	-	-	-	-	5.742
5.6) THHR Maritime Refresh <sup>(f)</sup>	A		-	-	-	6,338.00	2,414	15.300	-	-	-	-	-	-	-	-	-	-	-	-
5.11) MBR II MUOS <sup>(f)</sup>	A		-	-	-	-	-	-	11,500.00	3,250	37.375	11,500.00	2,160	24.840	-	-	-	11,500.00	2,160	24.840
5.12) MUOS Antennas <sup>(f)</sup>	A		-	-	-	-	-	-	5,015.00	997	5.000	5,015.00	924	4.634	-	-	-	5,015.00	924	4.634
5.15) VRC-114/MRC 145B Install kits	A		-	-	-	-	-	-	-	-	1.885	-	-	-	-	-	-	-	-	-
5.16) MBR II MUOS (RESERVES) <sup>(f)</sup>	A		-	-	-	-	-	-	11,500.00	1,056	12.144	-	-	-	-	-	-	-	-	-
5.17) MBR II MRC 145-B (RESERVES) <sup>(f)</sup>	A		-	-	-	116,544.00	125	14.568	-	-	-	-	-	-	-	-	-	-	-	-
5.18) AN/PRC117G <sup>(f)</sup>	A		-	-	-	-	-	-	-	-	-	-	-	-	34,879.71	73	2.546	34,879.71	73	2.546
5.19) AN/ VRC-114V1 <sup>(f)</sup>	A		-	-	-	-	-	-	-	-	-	-	-	-	59,666.67	3	0.179	59,666.67	3	0.179
<b>Subtotal: 5) Tactical Communications Modernization (TCM)</b>			-	-	119.692	-	-	55.752	-	-	58.700	-	-	36.778	-	-	2.725	-	-	39.503
<b>6) Terrestrial Wideband Transmission Systems (TWTS)</b>																				
6.1) Engineering and Program Support			-	-	1.979	-	-	0.870	-	-	1.200	-	-	1.077	-	-	-	-	-	1.077
6.3) MRC-142 ECP	A		-	-	0.338	-	-	1.616	-	-	6.200	-	-	1.223	-	-	-	-	-	1.223

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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 19 **P-1 Line Item Number / Title:** 4633 / Radio Systems **Aggregated Items Title:** Radio Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>Subtotal: 6) Terrestrial Wideband Transmission Systems (TWTS)</b>			-	-	2.317	-	-	2.486	-	-	7.400	-	-	2.300	-	-	-	-	-	2.300
<b>7) Prior Year Cumulative Funding</b>																				
7.1) Prior Year Cumulative Funding			-	-	369.533	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 7) Prior Year Cumulative Funding</b>			-	-	369.533	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>			-	-	517.311	-	-	69.251	-	-	69.691	-	-	43.714	-	-	9.563	-	-	53.277

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

(†) indicates the presence of a P-5a

**Footnotes:**

(1) Military Global Positioning System (GPS) User Equipment (MGUE): Quantity cost decrease/increase for DAGR from FY15 to FY17 are due to cost savings for large quantity purchase. FY17 is final year to procure DAGRS and will start Increment 2. FY18-FY21 initial procurements of Military Global Positioning System User Equipment (MGUE) Increment 2.

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy										Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19				P-1 Line Item Number / Title: 4633 / Radio Systems				Aggregated Items: Radio Systems				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
<b>1) Global Broadcast Service (GBS)</b>												
1.3) PRS 11 <sup>(†)</sup>		2017	AQYR / Naushua, NH	C / TBD	Colorado Springs, CO	Mar 2017	Sep 2017	5	146,800.00	Y		
1.3) PRS 11 <sup>(†)</sup>	✓	2017	AQYR / Naushua, NH	C / TBD	Colorado Springs, CO	Mar 2017	Sep 2017	6	146,800.00	Y		
1.4) TSR-11 <sup>(†)</sup>	✓	2017	General Dynamics / Taunton, MA	C / IDIQ	Colorado Springs, CO	Mar 2017	Jun 2017	8	145,000.00	Y		
1.5) TSR 11 Retrofit <sup>(†)</sup>		2017	General Dynamics / Taunton, MA	C / IDIQ	Colorado Springs, CO	Mar 2017	Jun 2017	9	60,000.00	Y		
1.5) TSR 11 Retrofit <sup>(†)</sup>	✓	2017	General Dynamics / Taunton, MA	C / IDIQ	Colorado Springs, CO	Mar 2017	Jun 2017	78	60,000.00	Y		
1.7) TSR 11 Retrofit (Reserves) <sup>(†)</sup>		2016	General Dynamics / Taunton, MA	C / IDIQ	Colorado Springs, CO	Aug 2016	Nov 2016	5	60,000.00	Y		
1.7) TSR 11 Retrofit (Reserves) <sup>(†)</sup>		2017	General Dynamics / Taunton, MA	C / IDIQ	Colorado Springs, CO	Mar 2017	Jun 2017	5	60,000.00	Y		
<b>2) Very Small Aperture Terminal (VSAT)</b>												
2.2) MRT Upgrades		2017	TBD / TBD	C / TBD	TBD	Jun 2017	Dec 2017	33	13,636.36	N	Nov 2016	
2.3) VSAT Tech Refresh and Upgrade		2015	ViaSat Inc. / Carlsbad, CA	MIPR	CECOM, Aberdeen, MD	Sep 2015	Jan 2016	150	14,588.73	Y		
2.3) VSAT Tech Refresh and Upgrade		2016	ViaSat Inc. / Carlsbad, CA	MIPR	CECOM, Aberdeen, MD	Apr 2016	Aug 2016	79	14,588.73	Y		
2.3) VSAT Tech Refresh and Upgrade		2017	ViaSat Inc. / Carlsbad, CA	MIPR	CECOM, Aberdeen, MD	Apr 2017	Aug 2017	83	14,588.73	Y		
2.4) X/Ka- band Upgrades		2015	General Dynamics SatCom Tech / Duluth GA	C / FFP	CECOM, Aberdeen, MD	Apr 2015	Sep 2015	76	57,000.00	Y		
2.5) VSAT Tech Refresh and Upgrades (Reserves)		2015	ViaSat Inc. / Carlsbad, CA	MIPR	CECOM, Aberdeen, MD	Sep 2015	Jan 2016	58	14,588.73	Y		
<b>4) Military GPS User Equipment (MGUE)</b>												
4.1) DAGRs <sup>(1)</sup>		2014	Rockwell Collins Inc. / Cedar Rapids IA	C / IDIQ	GPS Directorate, LA AFB, CA	Jan 2015	Sep 2015	150	2,493.33	Y		
4.1) DAGRs <sup>(1)</sup>		2015	Rockwell Collins Inc. / Cedar Rapids IA	C / IDIQ	GPS Directorate, LA AFB, CA	Jan 2015	Sep 2015	166	2,626.51	Y		
4.1) DAGRs <sup>(1)</sup>		2016	Rockwell Collins Inc. / Cedar Rapids IA	C / IDIQ	GPS Directorate, LA AFB, CA	Aug 2016	Apr 2017	195	2,540.00	Y		
4.1) DAGRs <sup>(1)</sup>		2017	Rockwell Collins Inc. / Cedar Rapids IA	C / IDIQ	GPS Directorate, LA AFB, CA	Aug 2017	Apr 2018	90	2,822.22	Y		
<b>5) Tactical Communications Modernization (TCM)</b>												
5.3) AN/PRC-117 Squad Level Radios <sup>(†)</sup>		2015	Harris Corp / Rochester, NY	MIPR	Philadelphia PA	Jun 2015	Sep 2015	578	34,974.39	Y		
5.4) MBR II MRC-145B <sup>(†)</sup>		2015	Harris Corp / Rochester NY	MIPR	Philadelphia PA	Nov 2014	Feb 2015	32	116,544.00	Y		
5.6) THHR Maritime Refresh <sup>(†)</sup>		2015	Thales / Clarksburg, MD	MIPR	Clarksburg, MD	Jan 2015	Jul 2015	2,414	6,338.00	Y		

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**Exhibit P-5a, Procurement History and Planning: PB 2017 Navy** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 19	<b>P-1 Line Item Number / Title:</b> 4633 / Radio Systems	<b>Aggregated Items:</b> Radio Systems
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
5.11) MBR II MUOS <sup>(†)</sup>		2016	Harris Corp / Rochester, NY	C / FFP	MCSC	Aug 2017	Nov 2017	3,250	11,500.00	Y		Oct 2015
5.11) MBR II MUOS <sup>(†)</sup>		2017	Harris Corp / Rochester, NY	C / FFP	MCSC	Aug 2017	Nov 2017	2,160	11,500.00	Y		Oct 2015
5.12) MUOS Antennas		2016	Harris Corp / Rochester, NY	C / IDIQ	SSC-PAC	Aug 2017	Nov 2017	997	5,015.00	Y		
5.12) MUOS Antennas		2017	Harris Corp / Rochester, NY	C / IDIQ	SSC-PAC	Aug 2017	Nov 2017	924	5,015.00	Y		
5.16) MBR II MUOS (RESERVES) <sup>(†)</sup>		2016	Harris Corp / Rochester, NY	C / FFP	Quantico, VA	Aug 2017	Nov 2017	1,056	11,500.00	Y		Oct 2015
5.17) MBR II MRC 145-B (RESERVES)		2015	Harris Corp / Rochester NY	MIPR	Philadelphia PA	Nov 2014	Feb 2015	125	116,544.00	Y		
5.18) AN/PRC117G	✓	2017	Harris Corp / Rochester, NY	C / TBD	TBD	Apr 2017	Jul 2017	73	34,879.71	Y		
5.19) AN/VRC-114V1	✓	2017	Harris Corp / Rochester, NY	C / TBD	TBD	Apr 2017	Jul 2017	3	59,666.67	Y		

<sup>(†)</sup> indicates the presence of a P-21

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 19	<b>P-1 Line Item Number / Title:</b> 4633 / Radio Systems	<b>Aggregated Items:</b> Radio Systems
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Items <i>(Units in Each)</i>						Fiscal Year 2015												Fiscal Year 2016												BALANCE		
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P	
<b>1) Global Broadcast Service (GBS)</b>																																
1.3) PRS 11																																
	18	2017	NAVY	5	-	5																							5			
✓	18	2017	NAVY	6	-	6																							6			
1.4) TSR-11																																
✓	19	2017	NAVY	8	-	8																							8			
1.5) TSR 11 Retrofit																																
	20	2017	NAVY	9	-	9																							9			
✓	20	2017	NAVY	78	-	78																							78			
1.7) TSR 11 Retrofit (Reserves)																																
	21	2016	NAVY	5	-	5																							5			
	21	2017	NAVY	5	-	5																							5			
<b>5) Tactical Communications Modernization (TCM)</b>																																
5.3) AN/PRC-117 Squad Level Radios																																
	22	2015	NAVY	578	-	578														A -	-	-							578	-		
5.4) MBR II MRC-145B																																
	23	2015	NAVY	32	-	32														A -	-	-							32	-		
5.6) THHR Maritime Refresh																																
	24	2015	NAVY	2,414	-	2,414														A -	-	-	-	-	-	514	-	-	-	-	1,900	-
5.11) MBR II MUOS																																
	25	2016	NAVY	3,250	-	3,250																								3,250		
	25	2017	NAVY	2,160	-	2,160																								2,160		
5.16) MBR II MUOS (RESERVES)																																
	26	2016	NAVY	1,056	-	1,056																								1,056		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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**Exhibit P-21, Production Schedule: PB 2017 Navy** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 19 **P-1 Line Item Number / Title:** 4633 / Radio Systems **Aggregated Items:** Radio Systems

Items (Units in Each)					Fiscal Year 2017													Fiscal Year 2018													BALANCE				
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017													Calendar Year 2018															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
<b>1) Global Broadcast Service (GBS)</b>																																			
1.3) PRS 11																																			
	18	2017	NAVY	5	-	5																											-		
✓	18	2017	NAVY	6	-	6																											-		
1.4) TSR-11																																			
✓	19	2017	NAVY	8	-	8																											-		
1.5) TSR 11 Retrofit																																			
	20	2017	NAVY	9	-	9																											-		
✓	20	2017	NAVY	78	-	78																												-	
1.7) TSR 11 Retrofit (Reserves)																																			
	21	2016	NAVY	5	-	5																											-		
	21	2017	NAVY	5	-	5																												-	
<b>5) Tactical Communications Modernization (TCM)</b>																																			
5.3) AN/PRC-117 Squad Level Radios																																			
	22	2015	NAVY	578	578	-																												-	
5.4) MBR II MRC-145B																																			
	23	2015	NAVY	32	32	-																												-	
5.6) THHR Maritime Refresh																																			
	24	2015	NAVY	2,414	2,414	-																												-	
5.11) MBR II MUOS																																			
	25	2016	NAVY	3,250	-	3,250																												-	
	25	2017	NAVY	2,160	-	2,160																													-
5.16) MBR II MUOS (RESERVES)																																			
	26	2016	NAVY	1,056	-	1,056																													-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 19		<b>P-1 Line Item Number / Title:</b> 4633 / Radio Systems
		<b>Aggregated Items:</b> Radio Systems

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	AQYR - Naushua, NH	180	180	180	-	-	6	6	-	-	6	6
2	General Dynamics - Taunton, MA	11,000	11,000	11,000	-	5	3	8	-	5	3	8
3	General Dynamics - Taunton, MA	11,000	11,000	11,000	-	5	3	8	-	5	3	8
4	General Dynamics - Taunton, MA	11,000	11,000	11,000	-	5	3	8	-	5	3	8
5	Harris Corp - Rochester, NY	1,200	4,200	7,200	-	10	3	13	-	10	3	13
6	Harris Corp - Rochester NY	1,200	4,200	7,200	-	2	6	8	-	2	3	5
7	Thales - Clarksburg, MD	1,000	3,000	5,000	-	3	6	9	-	3	6	9
8	Harris Corp - Rochester, NY	1,200	12,000	24,000	-	20	3	23	-	2	3	5
9	Harris Corp - Rochester, NY	1,200	12,000	24,000	-	20	3	23	-	2	3	5

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

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

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 19: Other Support (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4634 / Comm Switching & Control Systems
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206313M, 0506213M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	303.062	62.293	63.529	66.383	-	66.383	72.455	67.662	60.729	61.912	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	303.062	62.293	63.529	66.383	-	66.383	72.455	67.662	60.729	61.912	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>303.062</b>	<b>62.293</b>	<b>63.529</b>	<b>66.383</b>	<b>-</b>	<b>66.383</b>	<b>72.455</b>	<b>67.662</b>	<b>60.729</b>	<b>61.912</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

Expeditionary Command and Control Suite (ECCS): A transit case solution that provides 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. The ECCS Program is currently defunded and its requirements subsumed under the Very Small Aperture Terminal (VSAT) program.

Communications Security (COMSEC): COMSEC is a continuous level of effort program providing support for installations and designated acquisition program COMSEC requirements, intermediate logistics, and configuration management. COMSEC provides support for Protected Secure Voice and Data transmissions, the Electronic Key Management Systems (EKMS) transition to the Key Management Infrastructure (KMI), the National Security Agency (NSA) directed Cryptographic Modernization of the COMSEC infrastructure, Installations (base, posts, and station), and platforms. Resources are applied to Cabling and Interfaces for programs of record, Contracted Intermediate COMSEC logistics support to operational units, the COMSEC lab at Marine Corps Tactical Systems Support Activity (MCTSSA) where testing and approval of COMSEC software releases occur before Corps-wide distribution/release, and LOGCOM warehouse support.

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

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 19: Other Support (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 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: N/A	Other Related Program Elements: 0206313M, 0506213M
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Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A
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Tactical Voice Switching System (TVSS): TVSS, formerly called Transition Switch Module (TSM), is a replacement for the Unit Level Circuit Switch (ULCS) family of equipment. TVSS 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.

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), Coalition Networks and network management services, messaging services, International Maritime Satellite (INMARSAT), and Ultra High Frequency - Tactical Satellite (UHF-TACSAT) capabilities. The system comes with its own power and Environmental Control Unit. Furthermore, 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). There is no funding in JECCS beyond FY15.

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.

Secondary Distribution		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	56.957	63.006	62.211	-	62.211	67.985	63.159	56.132	57.225
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	5.336	0.523	4.172	-	4.172	4.470	4.503	4.597	4.687
<b>Total:</b>	<b>Quantity</b>	-	-	-	-	-	-	-	-	-
<b>Secondary Distribution</b>	<b>Total Obligation Authority</b>	<b>62.293</b>	<b>63.529</b>	<b>66.383</b>	<b>-</b>	<b>66.383</b>	<b>72.455</b>	<b>67.662</b>	<b>60.729</b>	<b>61.912</b>

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:**  
1109N: Procurement, Marine Corps / BA 04: Communications and Electronics  
Equipment / BSA 19: Other Support (Non-Tel) **P-1 Line Item Number / Title:**  
4634 / Comm Switching & Control Systems

**ID Code** (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0206313M, 0506213M

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Comm Switching & Control Systems	P-5a		- / 303.062	- / 62.293	- / 63.529	- / 66.383	- / -	- / 66.383
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 303.062</b>	<b>- / 62.293</b>	<b>- / 63.529</b>	<b>- / 66.383</b>	<b>- / -</b>	<b>- / 66.383</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

**Justification:**

FY2015 Base Appropriation:

COMSEC: \$4.134M. (\$3.915M Active; \$0.219M Reserve). Funding continued to provide items such as COMSEC modernization and replacement of damaged cables, encryption devices, and ancillaries for both Active and Reserve units along with program and logistics support.

ECCS: \$6.415M. Funding supported the Urgent Statement of Need (USON) for Marine Corps Security Forces Fleet Antiterrorism Security Teams communication capability through procurement of Rapid Response Kits (RRKs) with X-band kits, necessary COMSEC encryption devices, and initial support requirements.

JCSE: \$0.383M. Funding supported the Marine Corps' mandated share of efforts to keep the JCSE equipped with the latest state-of-the-art equipment to accomplish its Joint Staff Mission and funded procurement of cryptographic equipment.

DDS-M: \$50.197M. (\$45.080M Active; \$5.117M Reserve). Funding supported Engineering Change Proposals (ECPs) for Networking equipment including switches, routers and software assurance to replace obsolete equipment that are nearing end of support for the OpFor and Reserves. Funding also provided management support, on-going acquisition support, logistics support, Manpower, Personnel and Training Analysis and Training Plan development and support.

JECCS: \$1.014M. Funding provided interoperability technology upgrades for JECCS in order to maintain system compliance with Information Assurance and Interoperability mandates during the disposal process. In May 2014 the Program Office was relieved of the requirement to maintain the JECCS capability by the end of FY15.

DTC: \$.150M. Funding provided for necessary Engineering Change Proposals (ECPs) to ensure DTC systems remain IA compliant during the disposal process.

FY2016 Base Appropriation:

COMSEC: \$1.006M. (\$.793M Active; \$.213M Reserve). Funding continues to provide items such as procurements and replacements of damaged COMSEC equipment and ancillary devices and program support.

JCSE: \$0.310M. Funding supports Marine Corps mandated share of efforts to keep the JCSE equipped with the latest state-of-the-art equipment to accomplish its Joint Staff Mission. The specific purpose is determined each year at the JCSE modernization review.

DDS-M: \$55.111M (\$54.801M Active; \$.310M Reserves). Funds procure networking components that include switches and software assurance in order to mitigate information assurance vulnerabilities for the OpFor and Reserves. Funds procure the DDS-M Server Tech Refresh to align with War Fighter Network Services. Funds also support management, acquisition, logistics, Manpower support, Personnel and Training Analysis and Training Plan development and support.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 19: Other Support (Non-Tel)		<b>P-1 Line Item Number / Title:</b> 4634 / Comm Switching & Control Systems
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206313M, 0506213M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>DTC: \$1.091M. Funding provides for program management and oversight during the disposal process.</p> <p>TVSS: \$6.011M. Funding procures TVSS and Voice over Internet Protocol (VoIP) components such as laptops and supporting software in order to address obsolescence, maintain compliance with Information Assurance and ensures Interoperability in accordance with mandates. These technology modifications to the system will ensure viable voice capability for all echelons of the MAGTF.</p> <p>FY2017 Base Appropriation Request:</p> <p>COMSEC: \$1.105M. (\$.853M Active, \$.252M Reserve). Increase of \$0.099M from FY16 to FY17 reflects restructure of COMSEC modernization in support of Expeditionary Force 21 and National Security Agency guidelines. Funding continues to provide items such as procurements and replacements of damaged COMSEC equipment and ancillary devices and program support.</p> <p>JCSE: \$0.467M. Increase of \$.157M from FY16 to FY17 reflects the Marine Corps mandated share of efforts to keep the JCSE equipped with the latest state-of-the-art equipment to accomplish its Joint Staff Mission. The specific purpose will be determined at the annual JCSE modernization review.</p> <p>DDS-M: \$43.967M (\$40.047M Active; \$3.920M Reserves) Decrease of \$11.144M from FY16 to FY17 reflects reduced network equipment procurement and transition of software assurance to sustainment. FY17 funds will support Engineering Change Proposals for equipment to include firewalls and the expansion module capability. Funds will also support management, acquisition, logistics, Manpower support, Personnel and Training Analysis and Training Plan development and support.</p> <p>TVSS: \$20.844M. Increase of \$14.833M from FY16 to FY17 represents continuing efforts to increase VoIP technology in TVSS by adding a server based VoIP solution for the senior echelons of the MAGTF. These funds will also be used to add video teleconference equipment to all echelons of the MAGTF. These modifications to the system will ensure viable voice communication capability for all echelons of the MAGTF.</p> <p>OCO: FY2015 Overseas Contingency Operations (OCO): N/A FY2016 Overseas Contingency Operations (OCO): N/A FY2017 Overseas Contingency Operations (OCO) Request: N/A</p>		

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**Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 19 **P-1 Line Item Number / Title:** 4634 / Comm Switching & Control Systems **Aggregated Items Title:** Comm Switching & Control Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) Expeditionary Command and Control Suite (ECCS)</b>																				
1.1) Rapid Response Kit (RRK) w/ X-band kit <sup>(1)</sup>			-	-	-	422,500.00	12	5.070	-	-	-	-	-	-	-	-	-	-	-	
1.2) Host Nation Agreement	A		-	-	-	-	-	0.161	-	-	-	-	-	-	-	-	-	-	-	
1.3) Fielding support / NET	A		-	-	-	-	-	1.184	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: 1) Expeditionary Command and Control Suite (ECCS)</b>			-	-	<b>0.000</b>	-	-	<b>6.415</b>	-	-	-	-	-	-	-	-	-	-	-	
<b>2) Communications Security (COMSEC)</b>																				
2.1) Program/ Production Support			-	-	2.347	-	-	0.490	-	-	0.473	-	-	0.544	-	-	-	-	-	0.544
2.2) COMSEC cables	A		-	-	1.286	-	-	-	-	-	0.080	-	-	-	-	-	-	-	-	
2.3) COMSEC racks	A		-	-	-	-	-	-	-	-	0.010	-	-	0.045	-	-	-	-	-	0.045
2.4) COMSEC hardware	A		-	-	1.876	-	-	3.425	-	-	0.168	-	-	0.115	-	-	-	-	-	0.115
2.5) COMSEC lab support			-	-	0.750	-	-	-	-	-	0.062	-	-	0.149	-	-	-	-	-	0.149
2.6) COMSEC Racks/ Cables (Reserves)	A		-	-	0.240	-	-	0.219	-	-	0.213	-	-	0.252	-	-	-	-	-	0.252
<b>Subtotal: 2) Communications Security (COMSEC)</b>			-	-	<b>6.499</b>	-	-	<b>4.134</b>	-	-	<b>1.006</b>	-	-	<b>1.105</b>	-	-	-	-	-	<b>1.105</b>
<b>3) Joint Communications Support Equipment (JCSE)</b>																				
3.1) USMC contribution to JCSE			-	-	1.586	-	-	0.383	-	-	0.310	-	-	0.467	-	-	-	-	-	0.467
<b>Subtotal: 3) Joint Communications Support Equipment (JCSE)</b>			-	-	<b>1.586</b>	-	-	<b>0.383</b>	-	-	<b>0.310</b>	-	-	<b>0.467</b>	-	-	-	-	-	<b>0.467</b>
<b>4) Data Distribution System-Modular (DDS-M)</b>																				
4.1) Program Support/ Fielding/CLS/Training			-	-	21.080	-	-	5.425	-	-	2.857	-	-	4.048	-	-	-	-	-	4.048
4.2) Software Assurance	A		-	-	30.225	-	-	2.331	-	-	5.000	-	-	-	-	-	-	-	-	-
4.3) Network Optimization	A		-	-	1.677	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.4) ECP Network Equipment	A		-	-	3.868	-	-	37.324	-	-	20.378	-	-	20.835	-	-	-	-	-	20.835
4.7) Session Boundary Controller/ Multimedia Controller Modules	A		-	-	-	-	-	-	-	-	-	-	-	9.139	-	-	-	-	-	9.139
4.8) ECP Server Tech Refresh	A		-	-	-	-	-	-	-	-	26.566	-	-	-	-	-	-	-	-	-

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**Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 19 **P-1 Line Item Number / Title:** 4634 / Comm Switching & Control Systems **Aggregated Items Title:** Comm Switching & Control Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
4.9) ECP Laptops	A		-	-	-	-	-	-	-	-	-	-	-	6.025	-	-	-	-	-	6.025
4.10) Session Boundary Controller - Multimedia Controller Modules (Reserves)	A		-	-	-	-	-	-	-	-	-	-	-	1.000	-	-	-	-	-	1.000
4.11) ECP Network Equipment (Reserves)	A		-	-	-	-	-	5.117	-	-	0.310	-	-	0.823	-	-	-	-	-	0.823
4.12) ECP Server Tech Refresh (Reserves)	A		-	-	-	-	-	-	-	-	-	-	-	1.147	-	-	-	-	-	1.147
4.13) ECP Laptops (Reserves)	A		-	-	-	-	-	-	-	-	-	-	-	0.950	-	-	-	-	-	0.950
<b>Subtotal: 4) Data Distribution System-Modular (DDS-M)</b>			-	-	<b>56.850</b>	-	-	<b>50.197</b>	-	-	<b>55.111</b>	-	-	<b>43.967</b>	-	-	-	-	-	<b>43.967</b>
<b>5) Tactical Voice Switching System (TVSS)</b>																				
5.1) TVSS Obsolete ECPs	A		-	-	0.826	-	-	-	-	-	6.011	-	-	20.844	-	-	-	-	-	20.844
<b>Subtotal: 5) Tactical Voice Switching System (TVSS)</b>			-	-	<b>0.826</b>	-	-	-	-	-	<b>6.011</b>	-	-	<b>20.844</b>	-	-	-	-	-	<b>20.844</b>
<b>6) Digital Technical Control (DTC)</b>																				
6.1) IA Sustainment ECP Upgrades	A		-	-	1.000	-	-	0.150	-	-	1.091	-	-	-	-	-	-	-	-	-
<b>Subtotal: 6) Digital Technical Control (DTC)</b>			-	-	<b>1.000</b>	-	-	<b>0.150</b>	-	-	<b>1.091</b>	-	-	-	-	-	-	-	-	-
<b>7) Joint Enhanced Communications System (JECCS)</b>																				
7.1) JECCS IA Vulnerability Scans			-	-	-	-	-	0.250	-	-	-	-	-	-	-	-	-	-	-	-
7.2) JECCS Logistics and Acquisition Support			-	-	-	-	-	0.764	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 7) Joint Enhanced Communications System (JECCS)</b>			-	-	<b>0.000</b>	-	-	<b>1.014</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>8) Prior Year Cumulative Funding</b>																				
8.1) Prior Year Funding			-	-	236.301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 8) Prior Year Cumulative Funding</b>			-	-	<b>236.301</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>			-	-	<b>303.062</b>	-	-	<b>62.293</b>	-	-	<b>63.529</b>	-	-	<b>66.383</b>	-	-	-	-	-	<b>66.383</b>

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

(†) indicates the presence of a P-5a



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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2017 Navy	<b>Date:</b> February 2016
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<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 04 / 19	<b>P-1 Line Item Number / Title:</b> 4634 / Comm Switching & Control Systems	<b>Aggregated Items:</b> Comm Switching & Control Systems
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
<b>1) Expeditionary Command and Control Suite (ECCS)</b>												
1.1) Rapid Response Kit (RRK) w/ X-band kit		2015	DLA@DLA, Phil, PA / Philadelphia, PA	C / FFP	Philadelphia, PA	Aug 2015	Dec 2015	12	422,500.00	Y		

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 19: Other Support (Non-Tel)	<b>P-1 Line Item Number / Title:</b> 4635 / Comm & Elec Infrastructure Supt
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206313M, 0605013M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	134.319	31.983	74.596	30.229	-	30.229	41.082	92.655	178.148	55.132	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	134.319	31.983	74.596	30.229	-	30.229	41.082	92.655	178.148	55.132	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>134.319</b>	<b>31.983</b>	<b>74.596</b>	<b>30.229</b>	<b>-</b>	<b>30.229</b>	<b>41.082</b>	<b>92.655</b>	<b>178.148</b>	<b>55.132</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

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 supports, upgrades, and enhances the telecommunications systems infrastructure for all Marine Corps installations 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 related to technological capabilities for all voice, video, and data services transported via each installation's infrastructure. These data services include support for, but are not limited to: telephony (including voice over internet protocol), 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, and teleconferencing. The ongoing focus is technology refresh and standardization on DISA Unified Capabilities (voice, video, collaboration, and data) through modernization of installation infrastructure to maintain connection to the DISA network. The BTI program is implementing the DISA UC Requirement at 17 Marine installations world-wide. The upgrades of the installations are required to meet the BTI program Full Operational Capability (FOC) for Unified Capability (UC) for the telephone switch and Dense Wave Division Multiplexing (DWDM) for the transport.

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... In compliance with DOD policy and direction, the USMC Public Key Infrastructure Program (PKI) program provides the resources, manpower and equipment (hardware and software), dedicated to the management (i.e.: generation, production, distribution, control, accounting and destruction) of keys and certificates used by public key-based security services to include NIPRNet and SIPRNet both garrison and deployed. The PKI program operates the USMC Certificate Validation Infrastructure necessary to ensure that only authorized users and server based applications are allowed to operate on the Marine Corps Enterprise Network (MCEN). These services are required for user access to all information system components on the MCEN including network accounts, applications and web sites. PKI must be operable in garrison and tactical/deployed environments.

CONSOLIDATED EMERGENCY RESPONSE SYSTEM (CERS) is hardware and software components that facilitate expedient dispatching of emergency response when calls for service are received. CERS provides command and coordination dispatch functions for first responders to support All-Hazard missions. It standardizes dispatch centers to provide notification functions, resource management, and situational awareness in order to increase efficient emergency and day-to-day first responder operations. CERS capability is achieved through delivery of Enhanced 911 (E911) and upward compatibility with future 9-1-1 standards, and emergency dispatch capabilities consisting of computer aided dispatch, fire and emergency services paging and alerting, and mobile data computers for first responder's vehicles. CERS began fielding during FY13 to support USMC E911 requirements established by 18 Aug 2011 SecDef memo on the Final Recommendations of the Ft. Hood Review. CERS capabilities will continue to be fielded in conjunction with base telecommunications modernization efforts and be accomplished with existing wireless (land mobile radio) and wired (base telecommunications infrastructure) programs.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 19: Other Support (Non-Tel)		<b>P-1 Line Item Number / Title:</b> 4635 / Comm & Elec Infrastructure Supt
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206313M, 0605013M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	

ENTERPRISE LAND MOBILE RADIOS (E-LMR): E-LMR is a modern, digital, Association of Public Safety Communications Officials Project 25 Trunked radio system at all Marine Corps Bases, Posts and Stations (BPS). It provides the wireless Radio Frequency (RF) communications that are required to support the Consolidated Emergency Response System and First Responders (i.e. Police, Fire, Emergency Medical Services) as part of the Emergency Management Command and Coordination initiative. Specifically, the radio system provides RF coverage to BPS populated areas, permitting positive command and coordination between Dispatchers and First Responders, thereby enabling their ability to respond to incidents during normal, crisis, and recovery operations. In the wake of 9/11 and the Ft. Hood incident, it was recognized that effective emergency communications and mutual aid support operation are key elements in providing homeland security, reducing the loss of life and the preservation of property. Thus, the objective for the E-LMR acquisition is to bring forth a reliable interoperability wireless communication system with a limited data capability.

TEST, EVALUATION, & ENGINEER ENVIRONMENT: Marine Corps Tactical Systems Support Activity (MCTSSA) provides the only Marine Corps organic, operationally relevant, Marine Air Ground Task Force (MAGTF) Command, Control, Communication, and Computer (C4) architecture for testing and other engineering tasks. This environment is the sole organic solution in the Corps for Link-16 Tactical Data Link Networks for air-to- air, ship, and shore targeting and messaging, validated at MCTSSA before Marine/Navy use in theater. The environment also provides Marine Corps organic equipment, environments, operators, and testers for Joint Communications Exercises, Joint Interoperability Testing, and Systems of System testing. Funding supports maintenance and expansion of the MAGTF Systems Integration Environment at MCTSSA for non-Table of Equipment items: Communications Backbone, Test Tool/Data Collection Hardware/Software, and Computers. The environment is essential to operating forces support for fielded C4 systems, as well as evaluating USMC and Joint C4 systems in a controlled, repeatable, and re-configurable manner that reduces program risk and identifies significant deficiencies prior to fielding to the operating forces. More than forty Marine Corps C4 programs and systems rely on this support.

MARINE CORPS INFORMATION OPERATIONS PROGRAM (MCIOP) provides MAGTF commanders and the Marine Corps a responsive and effective full-spectrum information operations (IO) planning and psychological operations delivery capability by means of deployable support teams and a comprehensive general support IO reach-back capability in order to integrate IO into Marine Corps operations. Multiple classification levels require separate Information Technology (IT) infrastructure to support each classification level in accordance with National Security Agency and Defense Intelligence Agency standards. This includes equipment necessary for connecting internal MCIOP IT infrastructure (voice, video, and data) with the existing Marine Corps Base Quantico support infrastructure.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:**  
1109N: Procurement, Marine Corps / BA 04: Communications and Electronics  
Equipment / BSA 19: Other Support (Non-Tel) **P-1 Line Item Number / Title:**  
4635 / Comm & Elec Infrastructure Supt

**ID Code** (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0206313M, 0605013M

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Comm & Elec Infrastructure Supt			- / 134.319	- / 31.983	- / 74.596	- / 30.229	- / -	- / 30.229
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 134.319</b>	<b>- / 31.983</b>	<b>- / 74.596</b>	<b>- / 30.229</b>	<b>- / -</b>	<b>- / 30.229</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

**Justification:**

The FY 2017 funding request was reduced by \$0.955 million to account for the availability of prior year execution balances.

FY2015 Justifications: \$31.983M

**BASE TELECOMMUNICATIONS INFRASTRUCTURE (BTI):**

FY2015 Base Appropriation Request: \$5.064M funding supported the technology refresh and standardization on DISA Unified Capabilities (voice, video, collaboration, and data) through UC/DWDM modernization of one installation.

**PUBLIC KEY INFRASTRUCTURE (PKI):**

FY2015 Base Appropriation Request: \$1.435M funds provided PKI hardware and software implementation to support the expansion and continuation of PKI validation services (NIPRNet and SIPRNet) for email signing and encryption, and providing secure access to network resources across the Garrison and Tactical Networks in accordance with Joint Task Force - Global Network Operation Computer Tasking Order 07-015 and DoDI 8520.

**CONSOLIDATED EMERGENCY RESPONSE SYSTEM (CERS):**

FY2015 Base Appropriation Request: \$9.989M funding supported engineering activities, emergency dispatch systems integration lab and system at 1 installation and E-911 cybersecurity requirements at all locations as well as system at 1 installation.

**ENTERPRISE LAND MOBILE RADIOS (E-LMR):**

FY2015 Base Appropriation Request: \$12.927M funding supported the continued fielding of E-LMR Radio Frequency (RF) Infrastructure to MCI West in accordance with the E-LMR Acquisition Strategy and Western Region Infrastructure contract and engineering activities.

**MARINE CORPS INFORMATION OPERATIONS PROGRAM (MCIOP):**

FY2015 Base Appropriation Request: \$0.258M Funding provided support to Information Operations (IO) infrastructure procurements critical to the success of garrison equipment. Equipment is mission critical hardware that is specific to the needs of MCIOC and its direct support for IO. Purchasing these assets will be utilized over the unclassified Open Source Information System (OSIS) and classified Joint Worldwide Intelligence Communications System (JWICS) networks funding supported Information Operations IT infrastructure procurements.

**TEST, EVALUATION, & ENGINEERING ENVIRONMENT - EQUIPMENT & TECHNICAL SERVICES:**

FY2015: \$2.310M Funding supported capability development and modernization of the Marine Air Ground Task Force (MAGTF) Systems Integration Environment, which supports Expeditionary Force 21 (EF21) and provides an operationally relevant environment to test and integrate Command, Control, Communications, Computers, & Intelligence(C4I) Systems prior fielding to the Operating Forces (Marine Corps, Joint and Coalition). Program requirements from the Joint Capabilities Integration and Development System (JCIDS) require joint interoperability test certification; the Secretary of the Navy Instruction (SECNAVINST) 5000.02e states that Marine Corps unique interfaces shall be tested during Developmental Testing and Evaluation (DT&E); the Marine Corps Order (MCO) 3090.2 tasks testing to Joint & Coalition requirements;

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 19: Other Support (Non-Tel)		<b>P-1 Line Item Number / Title:</b> 4635 / Comm & Elec Infrastructure Supt
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206313M, 0605013M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>processes for Joint interoperability certification, USMC end-to-end testing and certification; and System of System (SoS) analysis. Program cost drivers include C4I Test Tools (network instrumentation, satellite transmission simulator, sniffers and analytical software; wireless test tools; cyber DT tools) and network backbone equipment for lab-to-lab and test-networks.</p> <p>FY2016 Justifications: \$74.596M</p> <p>BASE TELECOMMUNICATIONS INFRASTRUCTURE (BTI): FY2016 Base Appropriation Request: \$54.476M funding will support the technology refresh and standardization on DISA Unified Capabilities (voice, video, collaboration, and data) through UC/DWDM modernization of four installations. Funding also required to procure telecommunications equipment to support Defense Policy Review Initiative (DPRI) efforts and UC/DWDM upgrades.</p> <p>PUBLIC KEY INFRASTRUCTURE (PKI): FY2016 Base Appropriation Request: \$1.059M funding will support the continuation of PKI hardware and software implementation across the (NIPRNet and SIPRNet) for both garrison and deployed networks in order to meet CYBERCOM's Tasking Order requiring the use of hardware tokens for access to networks, network resources and secure email in accordance with DODI 8520.02 and DODI 8520.03. Of significance will be the unification of the MCW and former NMCI PKI infrastructures to a new MCEN-N Unified PKI Services further reducing the current dual infrastructure. Funding will also be utilized to procure necessary tokens and equipment for SIPRNet Token issuance across the MCEN as well as implementation of the DOD PKI NIPRNet Enterprise Alternate Token Management System. Funding decrease of \$0.376M from FY15 to FY16 is due to decrease in hardware requirement resulting from PKI enterprise unification from 2 infrastructures to 1.</p> <p>CONSOLIDATED EMERGENCY RESPONSE SYSTEM (CERS): FY2016 Base Appropriation Request: \$16.867M funding will support emergency dispatch systems at 7 installations and engineering activities in support of DAR fielding.</p> <p>ENTERPRISE LAND MOBILE RADIOS (E-LMR): FY2016 Base Appropriation Request: \$.858M funding will support the E-LMR Western Region Infrastructure contract.</p> <p>MARINE CORPS INFORMATION OPERATIONS PROGRAM (MCIOP): FY2016 Base Appropriation Request: \$0.259M Funding is being planned for the refresh of hardware required on both the classified JWICS and unclassified OSIS networks. The \$0.001M increase from FY15 to FY16 is due to fluctuation in market cost of procuring classified JWICS systems.</p> <p>TEST, EVALUATION, &amp; ENGINEERING ENVIRONMENT - EQUIPMENT &amp; TECHNICAL SERVICES: FY2016: \$1.077M funding supports Communications Backbone, Test Tool/Data Collection Hardware/Software, and Computers; hardware for tactical and garrison on-site support; upgrades to Common Aviation Command and Control System testing equipment; and Voice over Internet Protocol testing and certification lab equipment. The \$1.257M decrease in funding from FY15 to FY16 is due to refresh cycles of networking equipment.</p> <p>FY2017 Justifications: \$30.229M</p> <p>BASE TELECOMMUNICATIONS INFRASTRUCTURE (BTI): FY2017 Base Appropriation Request: \$22.964M funding will support the technology refresh and standardization on DISA Unified Capabilities (voice, video, collaboration, and data) through UC/DWDM modernization of one installation. Funding decrease of \$31.512M from FY16 to FY17 is due to the UC/DWDM and Defense Policy Review Initiative (DPRI) installation schedule.</p> <p>PUBLIC KEY INFRASTRUCTURE (PKI):</p>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 19: Other Support (Non-Tel)		<b>P-1 Line Item Number / Title:</b> 4635 / Comm & Elec Infrastructure Supt
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206313M, 0605013M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>FY2017 Base Appropriation Request: \$1.238M funding will support the continuation of PKI hardware and software implementation across the (NIPRNet and SIPRNet) for both garrison and deployed networks in order to meet CYBERCOM's Tasking Order requiring the use of hardware tokens for access to networks, network resources and secure email in accordance with DODI 8520.02 and DODI 8520.03. Of significance will be the unification of the MCW and former NMCI PKI infrastructures to a new MCEN-N Unified PKI Services further reducing the current dual infrastructure. Funding will also be utilized to procure necessary tokens and equipment for SIPRNet Token issuance across the MCEN as well as implementation of the DOD PKI NIPRNet Enterprise Alternate Token Management System. Funding increase of \$0.191M from FY16 to FY17 procures additional infrastructure necessary to implement NIPRnet Enterprise Alternate Token System (NEATS) and Non Person Entity (NPE) when completed by the DOD Public Key Infrastructure Program Manager Office (PMO).</p> <p>CONSOLIDATED EMERGENCY RESPONSE SYSTEM (CERS): FY2017 Base Appropriation Request: \$3.939M funding will support emergency dispatch systems and engineering activities in support of DAR fielding. The decrease in funding of \$12.928M from FY2016 to FY2017 is due to full deployment nearly complete in FY16.</p> <p>ENTERPRISE LAND MOBILE RADIOS (E-LMR): FY2017 Base Appropriation Request: \$0.492M funding will support Defense Policy Review Initiative (DPRI) efforts. The decrease of \$366M from FY2016 to FY2017 is due to the planned completion of initial E-LMR fielding in FY2016. Limited tech refresh will begin in FY2018.</p> <p>MARINE CORPS INFORMATION OPERATIONS PROGRAM (MCIOP): FY2017 Base Appropriation Request: \$0.574M Funding is being planned for the refresh of hardware required on both the classified JWICS and unclassified OSIS networks. JWICS and OSIS are both provided by the Office of the Director of National Intelligence (ODNI) through Marine Corps Intelligence Activity (MCIA). JWICS provides MCIOC with classified network connectivity and OSIS provides MCIOC with unclassified network connectivity. The \$0.316M increase from FY16 to FY17 is due to fluctuation in market cost of procuring classified JWICS systems.</p> <p>TEST, EVALUATION, &amp; ENGINEERING ENVIRONMENT - EQUIPMENT &amp; TECHNICAL SERVICES: FY2017: \$1.022M funding supports Communications Backbone, Test Tool/Data Collection Hardware/Software, and computers; hardware for tactical and garrison on-site support; Cyber, Wireless, Afloat, and Joint Strike Fighter(JSF) Developmental Testing (DT) and certification lab equipment.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy																Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19						P-1 Line Item Number / Title: 4635 / Comm & Elec Infrastructure Supt						Aggregated Items Title: Comm & Elec Infrastructure Supt								
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) Base Telecommunications Infrastructure (BTI)</b>																				
1.1) BTI - Defense Policy Review Initiative Equipment	A		-	-	-	-	-	0.304	-	-	28.380	-	-	13.763	-	-	-	-	-	13.763
1.2) BTI - Unified Capabilities & Dense Wave Division Multiplexing	A		-	-	53.902	-	-	4.760	-	-	26.096	-	-	9.201	-	-	-	-	-	9.201
1.3) BTI - Outside Plants	A		-	-	7.773	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 1) Base Telecommunications Infrastructure (BTI)</b>			-	-	<b>61.675</b>	-	-	<b>5.064</b>	-	-	<b>54.476</b>	-	-	<b>22.964</b>	-	-	-	-	-	<b>22.964</b>
<b>2) CONSOLIDATED EMERGENCY RESPONSE SYSTEM (CERS)</b>																				
2.2) CERS - Engineering Activities			-	-	9.529	-	-	5.072	-	-	4.400	-	-	2.000	-	-	-	-	-	2.000
2.3) CERS - Emergency Dispatch for Marine Corps Installations	A		-	-	11.532	-	-	2.558	-	-	12.467	-	-	1.939	-	-	-	-	-	1.939
2.4) CERS - E-911 for Marine Corps Installations	A		-	-	23.312	-	-	2.359	-	-	-	-	-	-	-	-	-	-	-	-
2.5) CERS - Network Equipment	A		-	-	1.229	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2) CONSOLIDATED EMERGENCY RESPONSE SYSTEM (CERS)</b>			-	-	<b>45.602</b>	-	-	<b>9.989</b>	-	-	<b>16.867</b>	-	-	<b>3.939</b>	-	-	-	-	-	<b>3.939</b>
<b>3) PUBLIC KEY INFRASTRUCTURE (PKI)</b>																				
3.1) IT Equipment (To include cables, infrastructure, storage devices, etc.)	A		-	-	11.874	-	-	1.435	-	-	1.059	-	-	1.238	-	-	-	-	-	1.238
<b>Subtotal: 3) PUBLIC KEY INFRASTRUCTURE (PKI)</b>			-	-	<b>11.874</b>	-	-	<b>1.435</b>	-	-	<b>1.059</b>	-	-	<b>1.238</b>	-	-	-	-	-	<b>1.238</b>
<b>4) Enterprise Land Mobile Radio (ELMR)</b>																				
4.2) Western Region Infrastructure	A		-	-	-	-	-	12.427	-	-	0.858	-	-	-	-	-	-	-	-	-
4.3) ELMR - Engineering Activities	A		-	-	-	-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-
4.4) Defense Policy Review Initiative Equipment	A		-	-	-	-	-	-	-	-	-	-	-	0.492	-	-	-	-	-	0.492
<b>Subtotal: 4) Enterprise Land Mobile Radio (ELMR)</b>			-	-	<b>0.000</b>	-	-	<b>12.927</b>	-	-	<b>0.858</b>	-	-	<b>0.492</b>	-	-	-	-	-	<b>0.492</b>
<b>5) TACTICAL SYSTEMS SUPPORT EQUIPMENT (TSSE)</b>																				



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**Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 04 / 19 **P-1 Line Item Number / Title:** 4635 / Comm & Elec Infrastructure Supt **Aggregated Items Title:** Comm & Elec Infrastructure Supt

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) SPIRNET Test Center	A		-	-	0.110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: 5) TACTICAL SYSTEMS SUPPORT EQUIPMENT (TSSE)</b>			-	-	<b>0.110</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>6) MARINE CORPS INFORMATION OPERATIONS PROGRAM (MCIOP)</b>																				
6.1) Hardware	A		-	-	2.021	-	-	0.258	-	-	0.259	-	-	0.574	-	-	-	-	-	0.574
<b>Subtotal: 6) MARINE CORPS INFORMATION OPERATIONS PROGRAM (MCIOP)</b>			-	-	<b>2.021</b>	-	-	<b>0.258</b>	-	-	<b>0.259</b>	-	-	<b>0.574</b>	-	-	-	-	-	<b>0.574</b>
<b>7) TEST, EVALUATION, &amp; ENGINEERING ENVIRONMENT</b>																				
7.1) Test Tools	A		-	-	0.323	-	-	0.345	-	-	0.138	-	-	-	-	-	-	-	-	-
7.2) MCNEL Fly-Away Kits	A		-	-	0.257	-	-	0.321	-	-	0.125	-	-	-	-	-	-	-	-	-
7.3) CAC2S STIL Equip (Functional Equivalent)	A		-	-	0.432	-	-	0.255	-	-	0.151	-	-	0.100	-	-	-	-	-	0.100
7.4) VoIP-AS SIP Lab	A		-	-	0.263	-	-	1.389	-	-	0.663	-	-	-	-	-	-	-	-	-
7.5) Test Engineering Labs Infrastructure	A		-	-	-	-	-	-	-	-	-	-	-	0.922	-	-	-	-	-	0.922
<b>Subtotal: 7) TEST, EVALUATION, &amp; ENGINEERING ENVIRONMENT</b>			-	-	<b>1.275</b>	-	-	<b>2.310</b>	-	-	<b>1.077</b>	-	-	<b>1.022</b>	-	-	-	-	-	<b>1.022</b>
<b>8) Prior Year Cumulative Funding</b>																				
8.1) Prior Year Cumulative Funding	A		-	-	11.762	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 8) Prior Year Cumulative Funding</b>			-	-	<b>11.762</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>			-	-	<b>134.319</b>	-	-	<b>31.983</b>	-	-	<b>74.596</b>	-	-	<b>30.229</b>	-	-	-	-	-	<b>30.229</b>

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 1: Administrative Vehicles	<b>P-1 Line Item Number / Title:</b> 5003 / Commercial Passenger Vehicles
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	36.747	0.329	2.386	-	-	-	-	-	-	-	-	39.462
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	36.747	0.329	2.386	-	-	-	-	-	-	-	-	39.462
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>36.747</b>	<b>0.329</b>	<b>2.386</b>	-	-	-	-	-	-	-	-	<b>39.462</b>

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

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

**Description:**

Commercial Passenger Vehicle (CPV) - The CPV is a centrally managed program for the procurement of commercially available vehicles, such as sedans, vans and buses of various sizes. These vehicles are used primarily for passenger transportation on Marine Corps Base Japan, where leases are rarely economical.

Funding for Commercial Passenger Vehicles moves to BLI 5006 beginning in FY 2017.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**P-1 Line Item Number / Title:**  
5003 / Commercial Passenger Vehicles

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Commercial Passenger Vehicles			- / 36.747	- / 0.329	- / 2.386	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 36.747</b>	<b>- / 0.329</b>	<b>- / 2.386</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

**Justification:**  
 FY 2015 Base Appropriation: \$0.329M  
 Funding procured sedans for the continuous Defense Policy Review Initiatives (DPRI) efforts for OCONUS (Japan) commands. The funds supported the growing infrastructure of the DPRI growth plan for MCAS Iwakuni.

FY 2016 Base Appropriation: \$2.386M  
 Funding will be used to procure vehicles such as buses and sedans for the growing infrastructure of MCAS Iwakuni, DPRI growth plan and for the required replacements of passenger vehicles that have exceeded the recommended service life for Marine Corps Installations Pacific (MCIPAC); and to support the operation and mission of the USMC OCONUS (Japan) commands.

Funding for Commercial Passenger Vehicles moves to BLI 5006 beginning in FY 2017.

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 05 / 1	<b>P-1 Line Item Number / Title:</b> 5003 / Commercial Passenger Vehicles	<b>Item Number / Title [DODIC]:</b> 1 / Commercial Passenger Vehicles

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	36.747	0.329	2.386	-	-	-
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	36.747	0.329	2.386	-	-	-
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>36.747</b>	<b>0.329</b>	<b>2.386</b>	-	-	-

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)
Flyaway Cost																		
Recurring Cost																		
1.1.1) Commercial Passenger Vehicles	-	-	36.747	-	-	0.329	-	-	2.386	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	36.747	-	-	0.329	-	-	2.386	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>	-	-	36.747	-	-	0.329	-	-	2.386	-	-	-	-	-	-	-	-	-
<b>Gross/Weapon System Cost</b>	-	-	<b>36.747</b>	-	-	<b>0.329</b>	-	-	<b>2.386</b>	-	-	-	-	-	-	-	-	-

**Remarks:**

[Flyaway/Recurring] Procurements of multiple configurations of sedans, stations wagons and buses for Marine Corps commands and installations. Unit costs for these vehicles range from \$25K to \$275K each.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 1: Administrative Vehicles	<b>P-1 Line Item Number / Title:</b> 5006 / Commercial Cargo Vehicles
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206624M
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Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	198.036	13.125	20.400	88.312	-	88.312	102.463	27.011	31.762	29.868	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	198.036	13.125	20.400	88.312	-	88.312	102.463	27.011	31.762	29.868	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>198.036</b>	<b>13.125</b>	<b>20.400</b>	<b>88.312</b>	<b>-</b>	<b>88.312</b>	<b>102.463</b>	<b>27.011</b>	<b>31.762</b>	<b>29.868</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

Commercial Cargo Vehicles - The Commercial Cargo Vehicles program is a centrally managed program for procurement of commercially-available and general purpose vehicles such as heavy and light trucks, special purpose trucks, certain fire department trucks, refuse collection trucks, tanker trucks and all types of trailers. This line also includes P-19 Replacement, which is a tactical firefighting vehicle.

Emergency Response Vehicles (ERV) - Replaces firefighting apparatuses for maintaining the minimal installations ERV requirements for structural and airfield operations capabilities throughout the Marine Corps.

Commercial Passenger Vehicle (CPV) - The CPV is a centrally managed program for the procurement of commercially available vehicles, such as sedans, vans and buses of various sizes. These vehicles are primarily used for passenger transportation on Marine Corps Base Japan, where leases are rarely economical.

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, structural fires and rescue aircrew. The P-19R is a materiel solution for the MROC Decision Memorandum 33-2014 Capability Production Document (CPD)- National Fire Protection Association (NFPA) that provides functional capability to minimize the consequences of an aircraft crash. Funding in this line provides for vehicle procurement and support. P-19 Replacement (P-19R) will replace the now obsolete A/S32P-19A Crash Fire Rescue fleet in support of expeditionary airfield operations and the supporting establishment. The vehicle will be outfitted with advanced fire suppression equipment and provide rescue and aircraft fire fighting capabilities to permanent and expeditionary airfields throughout the Marine Corps. P-19R may also be employed to fight structure fires in support of base camps and as firefighting support to other elements of the Marine Air Ground Task Force, such as ammunition supply points, Petroleum, Oil, and Lubricant (POL) distribution points, or hazardous material storage facilities.

Marine Security Guard (Vehicles) - Funds the procurement of commercial vehicles for the Marine Security Guard based on the requirements of the particular command and country embassies.

The funding increase from FY 2016 to FY 2017 is attributed to the inclusion of funds from BLIs 5230 and 5003 beginning in FY 2017 as well as the P19R Full Rate Production.

Secondary Distribution	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy									
Quantity	-	-	-	-	-	-	-	-	-
Total Obligation Authority	13.125	20.400	88.312	-	88.312	93.563	26.817	31.583	29.686

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 1: Administrative Vehicles	<b>P-1 Line Item Number / Title:</b> 5006 / Commercial Cargo Vehicles
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206624M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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	<b>Secondary Distribution</b>	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	-	-	-	8.900	0.194	0.179	0.182
<b>Total:</b> Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	13.125	20.400	88.312	-	88.312	102.463	27.011	31.762	29.868



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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**P-1 Line Item Number / Title:**  
5006 / Commercial Cargo Vehicles

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Commercial Cargo Vehicles	P-5a, P-21		- / 198.036	- / 13.125	- / 20.400	- / 88.312	- / -	- / 88.312
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 198.036</b>	<b>- / 13.125</b>	<b>- / 20.400</b>	<b>- / 88.312</b>	<b>- / -</b>	<b>- / 88.312</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

**Justification:**

FY15 Base Appropriation: \$13.125M  
P-19 Replacement - \$10.925M completed procurement of 13 LRIP vehicles. Efforts also included non-recurring engineering, such as Production Verification Testing (PVT), in support of Full Rate Production (FRP) for the P-19 replacement vehicles.

Emergency Response Vehicles - \$2.200M - Procured ladder trucks, ambulances and fire pumpers for Marine Corps activities and commands.

FY16 Base Appropriation: \$20.400M  
Commercial Cargo Vehicles - \$0.891M - Funds procure a portfolio of non-tactical general purpose vehicles such as heavy duty and light trucks, special purpose trucks, refuse collection trucks, certain fire department trucks, tanker trucks and all types of trailers to support the deployment and resetting of Operating Forces. Equipment acquired will comply with the California Air Resource Board (CARB) mandates required to support the Operating Forces training, readiness, deployment and reconstitution.

Emergency Response Vehicles - \$2.969M - Funds will procure ladder trucks, ambulances and fire pumpers for Marine Corps activities and commands.

P-19 Replacement - \$16.540M procures Full Rate Production (FRP) vehicles (17) as well as efforts including non-recurring engineering and procurement of modifications and Engineering Change Proposals (ECP's). Funds also include a portfolio of Contract Data Requirement List (CDRL), Halotron bottles and Halotron carts in support of FRP decision. In addition to vehicle procurement, programmatic oversight (production/progress reviews) and logistics supportability (Federal Regulation Excise Tax (FRET) - First Destination Transportation (FDT)) of those production vehicles are required in support of FRP for the P-19 replacement vehicles.

FY17 Base Appropriation Request: \$88.312M  
P-19 Replacement - \$58.741M will continue to procure FRP vehicles as well as efforts such as non-recurring engineering and procurement of modifications and ECP's. Funds will include a portfolio of CDRL's, Halotron bottles and Halotron carts to continue implementing tasks required from FRP decision. The FY16 to FY17 increase reflects the P19R quantity increase from 17 to 58, an increase of 41 vehicles. In addition to vehicle procurement, programmatic oversight (production/progress reviews) and logistics supportability (FRET- FDT) of those production vehicles is required in support of FRP for the P-19R vehicles.

Marine Security Guard (Vehicles) - \$8.878M - Funds the procurement of commercial vehicles for the Marine Security Guard based on the requirements of the particular command and country embassies. This effort transitions from Items less Than \$5M (BLI 5230) beginning in FY17.

Commercial Cargo Vehicles - \$10.313M- Funds will procure a portfolio of non-tactical general purpose vehicles such as heavy duty and light trucks, special purpose trucks, refuse collection trucks, certain fire department trucks, tanker trucks and all types of trailers to support the deployment and resetting of Operating Forces. Equipment acquired will comply with the California Air Resource Board (CARB) mandates required to support the Operating Forces training, readiness, deployment and reconstitution. The increase in funding from FY16 to FY17 supports the Marine Corps' focus on procuring more commercial cargo vehicles to replace severely outdated vehicles.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 1: Administrative Vehicles		<b>P-1 Line Item Number / Title:</b> 5006 / Commercial Cargo Vehicles
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206624M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>Commercial Passenger Vehicles - \$5.661M - Funding will be used to procure vehicles such as buses and sedans for the required replacements of passenger vehicles that have exceeded the recommended service life for Marine Corps Installations Pacific (MCIPAC); and to support the operation and mission of the USMC OCONUS (Japan) commands. The increase in funding from FY16 is due to increase quantity buys of vehicles, driven by the rapidly increasing age of this fleet of vehicles. This effort transitions from Commercial Passenger Vehicles (BLI 5003) beginning in FY17.</p> <p>Emergency Response Vehicles - \$4.719M - Funds will procure ladder trucks, ambulances and fire pumpers for Marine Corps activities and commands.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy																Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 1						P-1 Line Item Number / Title: 5006 / Commercial Cargo Vehicles						Aggregated Items Title: Commercial Cargo Vehicles								
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) Commercial Cargo Vehicles</b>																				
1.1) Commercial Passenger Vehicles	A		-	-	-	-	-	-	-	-	-	-	-	5.661	-	-	-	-	-	5.661
1.2) Emergency Response Vehicles	A		-	-	13.720	-	-	2.200	-	-	2.969	-	-	4.719	-	-	-	-	-	4.719
1.3) Commercial Cargo Vehicles	A		-	-	167.545	-	-	-	-	-	0.891	-	-	10.313	-	-	-	-	-	10.313
<b>Subtotal: 1) Commercial Cargo Vehicles</b>			-	-	<b>181.265</b>	-	-	<b>2.200</b>	-	-	<b>3.860</b>	-	-	<b>20.693</b>	-	-	-	-	-	<b>20.693</b>
<b>2) P-19 Replacement</b>																				
2.1) P-19R Procurement Vehicles (1)(†)	A		612,000.00	8	4.896	611,968.00	13	7.956	667,055.00	17	11.340	608,186.00	58	35.275	-	-	-	608,186.00	58	35.275
2.2) Program Office Support	A		-	-	11.875	-	-	2.969	-	-	-	-	-	1.400	-	-	-	-	-	1.400
2.3) Contracting Data Requirement List (CDRL) (2)	A		-	-	-	-	-	-	-	-	0.156	-	-	1.293	-	-	-	-	-	1.293
2.4) Federal Regulation Excise Tax (FRET) (3)	A		-	-	-	-	-	-	-	-	1.361	-	-	4.233	-	-	-	-	-	4.233
2.6) First Destination Transportation (FDT)			-	-	-	-	-	-	-	-	0.060	-	-	0.235	-	-	-	-	-	0.235
2.8) Halotron Carts (1 per vehicle)/ Bottle	A		-	-	-	-	-	-	-	-	-	-	-	0.469	-	-	-	-	-	0.469
2.9) Intercom Procurement	A		-	-	-	-	-	-	-	-	0.182	-	-	0.335	-	-	-	-	-	0.335
2.10) Engineering Change Proposal (ECP) (4)	A		-	-	-	-	-	-	-	-	1.344	-	-	5.417	-	-	-	-	-	5.417
2.11) Initial Issue Provisioning (IIP)	A		-	-	-	-	-	-	-	-	2.097	-	-	3.954	-	-	-	-	-	3.954
2.12) P-19R Firetruck Capability Production Document (CPD) NFPA 414 (5)	A		-	-	-	-	-	-	-	-	-	-	-	6.130	-	-	-	-	-	6.130
<b>Subtotal: 2) P-19 Replacement</b>			-	-	<b>16.771</b>	-	-	<b>10.925</b>	-	-	<b>16.540</b>	-	-	<b>58.741</b>	-	-	-	-	-	<b>58.741</b>
<b>3) Marine Security Guard</b>																				
3.1) UnArmored(†)	A		-	-	-	-	-	-	-	-	-	66,015.38	65	4.291	-	-	-	66,015.38	65	4.291
3.2) Armored(†)	A		-	-	-	-	-	-	-	-	-	99,710.00	46	4.587	-	-	-	99,710.00	46	4.587
<b>Subtotal: 3) Marine Security Guard</b>			-	-	<b>0.000</b>	-	-	-	-	-	-	-	-	<b>8.878</b>	-	-	-	-	-	<b>8.878</b>
<b>Total</b>			-	-	<b>198.036</b>	-	-	<b>13.125</b>	-	-	<b>20.400</b>	-	-	<b>88.312</b>	-	-	-	-	-	<b>88.312</b>

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<b>Exhibit P-40a, Budget Item Justification For Aggregated Items:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 05 / 1	<b>P-1 Line Item Number / Title:</b> 5006 / Commercial Cargo Vehicles	<b>Aggregated Items Title:</b> Commercial Cargo Vehicles

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

(†) indicates the presence of a P-5a

**Footnotes:**

- (1) The unit cost increase is attributed to the Firm Fixed Price contract with stepladder pricing.
- (2) At P-19R contract award, CDRL's were priced separate CLINs. This is a Firm Fixed Price Development and Production Contract.
- (3) FRET is based on 12% of final cost. Estimated FRET is due when contract delivery order is placed. Federal statute requires FRET on all trucks of 33,000+ lbs gross weight being shipped to US locations. Zero production units were ordered in FY14 (therefore no FRET payments required); minimal production units were ordered in FY15 (requiring minimal FRET payments). A significant number of P19R's will be ordered in FY16-18, requiring FRET payments.
- (4) Only four ECP in FY16 include: Self Contained Breathing Apparatus and Class D Fire Extinguisher; Argon Conversion; Roof Hatch and Turret Modification; APU Modification. ECPs cannot be applied until P19R's are on hand. Delivery quantities significantly increase in FY17.
- (5) FY18 National Fire Protection Association (NFPA) 414 2012 funding will provide for the system to maintain adherence with NFPA standards.

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**Exhibit P-5a, Procurement History and Planning:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 05 / 1	<b>P-1 Line Item Number / Title:</b> 5006 / Commercial Cargo Vehicles	<b>Aggregated Items:</b> Commercial Cargo Vehicles
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
<b>2) P-19 Replacement</b>												
2.1) P-19R Procurement Vehicles (1)(f)		2014	Oshkosh Corp / Oshkosh WI	C / FFP	MARCORSYSCOM	Apr 2015	Oct 2015	8	611,968.00	Y		Jun 2012
2.1) P-19R Procurement Vehicles (1)(f)		2015	Oshkosh Corp / Oshkosh WI	C / FFP	MARCORSYSCOM	May 2015	Apr 2016	13	611,968.00	Y		
2.1) P-19R Procurement Vehicles (1)(f)		2016	Oshkosh Corp / Oshkosh WI	C / FFP	MARCORSYSCOM	Aug 2016	Feb 2017	17	667,055.00	Y		
2.1) P-19R Procurement Vehicles (1)(f)		2017 <sup>(6)</sup>	Oshkosh Corp / Oshkosh WI	C / FFP	MARCORSYSCOM	Mar 2017	Oct 2017	58	608,186.00	Y		
<b>3) Marine Security Guard</b>												
3.1) UnArmored		2017	Various Vendors / Various	C / TBD	Arlington	Jun 2017	Jun 2017	65	66,015.38	N	Oct 2016	
3.2) Armored		2017	Various / Various	C / TBD	Arlington	Jun 2017	Jun 2017	46	99,710.00	N	Oct 2016	

(f) indicates the presence of a P-21

**Footnotes:**

<sup>(6)</sup> P19R production contract ordering period ends 29 May 2018

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 05 / 1 **P-1 Line Item Number / Title:** 5006 / Commercial Cargo Vehicles **Aggregated Items:** Commercial Cargo Vehicles

Items <i>(Units in Each)</i>						Fiscal Year 2015												Fiscal Year 2016												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
<b>2) P-19 Replacement</b>																															
2.1) P-19R Procurement Vehicles <sup>(1)</sup>																															
27	2014	NAVY		8 <sup>(7)</sup>	-	8																									
27	2015	NAVY		13	-	13																									
27	2016	NAVY		17	-	17																									
27	2017	NAVY		58	-	58																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 05 / 1 **P-1 Line Item Number / Title:** 5006 / Commercial Cargo Vehicles **Aggregated Items:** Commercial Cargo Vehicles

Items <i>(Units in Each)</i>					Fiscal Year 2017													Fiscal Year 2018												BALANCE		
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017													Calendar Year 2018												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P	
<b>2) P-19 Replacement</b>																																
2.1) P-19R Procurement Vehicles <sup>(1)</sup>																																
27		2014	NAVY	8 <sup>(7)</sup>	8	-																						-				
27		2015	NAVY	13	6	7	1	2	2	2																		-				
27		2016	NAVY	17	-	17	-	-	-	-	2	2	2	2	2	2	2	2	1										-			
27		2017	NAVY	58	-	58					A	-	-	-	-	-	-	-	5	5	4	4	4	4	4	4	7	7	7	7	-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy	<b>Date:</b> February 2016
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<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 05 / 1	<b>P-1 Line Item Number / Title:</b> 5006 / Commercial Cargo Vehicles	<b>Aggregated Items:</b> Commercial Cargo Vehicles
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Oshkosh Corp - Oshkosh WI	10	70	200	-	3	6	9	-	1	6	7

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

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

**Footnotes:**

<sup>(7)</sup> Rampdown from first month delivery will be due to first delivery being a bay build with next 3 months being production line builds.



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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	<b>P-1 Line Item Number / Title:</b> 5045 / 5/4T Truck HMMWV (MYP)
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): B	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206624M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	6.904	45.804	-	-	-	-	-	-	-	-	-	52.708
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	6.904	45.804	-	-	-	-	-	-	-	-	-	52.708
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority <i>(\$ in Millions)</i></b>	<b>6.904</b>	<b>45.804</b>	-	-	-	-	-	-	-	-	-	<b>52.708</b>

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

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

**Description:**

The High Mobility Multipurpose Wheeled Vehicle Expanded Capacity Vehicle (HMMWV ECV) is the 4th generation design of the HMMWV. The HMMWV ECV serves as the primary light tactical ground vehicle for command and control, troop transport, light cargo transport, shelter carrier, towed weapons prime mover, and weapons platform throughout all areas of the battlefield or mission area.

HMMWV sustainment initiatives will include improvements focusing on restoring these vehicles to safe operating parameters over the expeditionary mission profile, enhancing capability for select attributes such as reliability, payload, and mobility. The modifications will be applicable to the portion of the HMMWV fleet not replaced by JLTV out to 2030.

The HMMWV Sustainment Modification Initiative's procurement program has been cancelled. HMMWV safety and reliability issues will be funded in BLI 5050 Motor Transport Modification.

Due to the timing of H.R. 2029, FY15 does not reflect Title VIII General Provisions which rescinded all FY15 funding for HMMWV.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**P-1 Line Item Number / Title:**  
5045 / 5/4T Truck HMMWV (MYP)

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / 5/4T Truck HMMWV (MYP)			- / 6.904	- / 45.804	- / -	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 6.904</b>	<b>- / 45.804</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

**Justification:**  
 FY 2015 Base Appropriation: \$45.804M - The HMMWV Sustainment Modification Initiative's procurement program has been cancelled. Funding was realigned to higher priorities.  
 FY 2016 Base Appropriation Request: N/A  
 The HMMWV Sustainment Modification Initiative's procurement program has been cancelled. HMMWV safety and reliability issues will be funded in BLI 5050 Motor Transport Modification.  
 FY 2017 Base Appropriation Request: N/A  
 The HMMWV Sustainment Modification Initiative's procurement program has been cancelled. HMMWV safety and reliability issues will be funded in BLI 5050 Motor Transport Modification.

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 05 / 2	<b>P-1 Line Item Number / Title:</b> 5045 / 5/4T Truck HMMWV (MYP)	<b>Item Number / Title [DODIC]:</b> 1 / 5/4T Truck HMMWV (MYP)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	6.904	45.804	-	-	-	-
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	6.904	45.804	-	-	-	-
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>6.904</b>	<b>45.804</b>	-	-	-	-

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)
<b>Flyaway Cost</b>																		
Recurring Cost																		
1.1.1) Modification Kits	-	-	5.925	-	-	36.459	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) Engineering Changes Orders/ Engineering Services	-	-	-	-	-	1.145	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<b>5.925</b>	-	-	<b>37.604</b>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>	-	-	<b>5.925</b>	-	-	<b>37.604</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Support Cost</b>																		
2.1) Fielding/Training/ FDT	-	-	-	-	-	1.288	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Production Verification Testing	-	-	-	-	-	6.912	-	-	-	-	-	-	-	-	-	-	-	-
2.3) Pre-Production Qualification Test (PPQT)	-	-	0.979	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	<b>0.979</b>	-	-	<b>8.200</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Gross/Weapon System Cost</b>	-	-	<b>6.904</b>	-	-	<b>45.804</b>	-	-	-	-	-	-	-	-	-	-	-	-

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	<b>P-1 Line Item Number / Title:</b> 5050 / Motor Transport Modifications
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): B	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206624M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	119.610	0.928	7.743	13.292	-	13.292	11.887	13.492	13.782	14.050	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	119.610	0.928	7.743	13.292	-	13.292	11.887	13.492	13.782	14.050	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>119.610</b>	<b>0.928</b>	<b>7.743</b>	<b>13.292</b>	<b>-</b>	<b>13.292</b>	<b>11.887</b>	<b>13.492</b>	<b>13.782</b>	<b>14.050</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

The modifications program funds numerous essential modifications, initiatives, and new vehicle procurements that are required to address operational priorities, engineering change proposals, safety concerns, support equipment inefficiencies, tool malfunctions, product quality deficiencies, 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 and implement improvements as needed to respond to the evolving requirements of the Marine Corps. Funding also addresses Medium Tactical Vehicle Replacement (MTVR) Energy Improvements to identify cost drivers in an effort to reduce fuel consumption over the life of the vehicle.

Funding increases after FY 2016 reflect the inclusion of funding for Motor Transport Modifications previously funded in BLI 5230.

Secondary Distribution	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy	Quantity	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.464	6.803	12.551	-	12.551	11.695	13.270	13.547
NR	Quantity	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.464	0.940	0.741	-	0.741	0.192	0.222	0.235
<b>Total: Secondary Distribution</b>	<b>Quantity</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Obligation Authority</b>	<b>0.928</b>	<b>7.743</b>	<b>13.292</b>	<b>-</b>	<b>13.292</b>	<b>11.887</b>	<b>13.492</b>	<b>13.782</b>

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**P-1 Line Item Number / Title:**  
5050 / Motor Transport Modifications

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Motor Transport Modifications			- / 119.610	- / 0.928	- / 7.743	- / 13.292	- / -	- / 13.292
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 119.610</b>	<b>- / 0.928</b>	<b>- / 7.743</b>	<b>- / 13.292</b>	<b>- / -</b>	<b>- / 13.292</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

**Justification:**  
 FY 2015 Base Appropriation:  
 Funds in the amount of \$0.928M (Active: \$0.464M, Reserves: \$0.464M) provided for installations and other support such as integration brackets and cables for Logistics Vehicle System Replacement (LVSR) and Medium Tactical Vehicle Replacement (MTVR).

Medium Tactical Vehicle Replacement (MTVR) Modification: \$0.464M; Funding continued the installation of integration brackets and cables on the MTVR fleet of vehicles. Funding also continued to fund First Destination Transportation charges.

Logistics Vehicle System Replacement (LVSR) Modification: \$0.464M; Funding supported the installation of integration brackets and cables on the unarmored LVSR fleet of vehicles.

FY 2016 Base Appropriation:  
 Funds in the amount of \$7.743M (Active: \$6.803M, Reserve: \$0.940M) provides for installations and other support such as integration brackets and cables for Logistics Vehicle System Replacement (LVSR), installations of integration brackets and cables for the Medium Tactical Vehicle Replacement (MTVR).

Medium Tactical Vehicle Replacement (MTVR) Modification: \$5.433M; Funding continues the increased installation of integration brackets and cables on the MTVR fleet of vehicles. Funding also supports the vehicle ECP modifications and safety upgrades, which addresses issues that affect user requirements and life cycle issues, such as obsolescence, safety, and life cycle cost reductions. Funding also supports the production and installation of Fuel Efficiency upgrades in support of the Office of Naval Research (ONR) Future Naval Capability (FNC) Initiative. MTVR consumes a significant percentage of the USMC wheeled fleet energy consumption. USMC requirement to reduce MTVR fuel consumption by 15%. Funds allow for transition of 3 prototypes from ONR S&T to testing and procurement/ installation on a fleet of 8,750 MTVRs.

Logistics Vehicle System Replacement (LVSR) Modification: \$2.310M; Funding continues to support the installation of integration brackets and cables on the LVSR fleet of vehicles as well as support for the vehicle Engineering Change Proposal (ECP) modifications and safety upgrades, which addresses issues that affect user requirements and life cycle issues, such as obsolescence, safety, and life cycle cost reductions.

FY 2017 Base Appropriation Request:  
 Funds in the amount of \$13.292M (Active: \$12.551M, Reserve: \$0.741M) will provide for installations and other support such as integration brackets and cables for Logistics Vehicle System Replacement (LVSR) and Medium Tactical Vehicle Replacement (MTVR). Will support the procurement of subsystems and components transitioned from the Office of Naval Research (ONR) Futures Naval Capability initiative for a fuel efficient MTVR and funds procurement and modifications to ground transportation systems and provides for the procurement, sustainment, and life-cycle management of vehicles to implement improvements in response to known and emergent needs of the Marine Corps Motor Transport Modifications (MTM). The increase of \$5.549M from FY16 to FY17 is due to the realignment of Motor Transport Modification efforts from BLI 5230.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles		<b>P-1 Line Item Number / Title:</b> 5050 / Motor Transport Modifications
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): B	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206624M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>Medium Tactical Vehicle Replacement (MTVR) Modification: \$7.222M; Funding will continue the installation of integration brackets and cables on the MTVR fleet of vehicles. Will continue to support the procurement of subsystems and components transitioned from the Office of Naval Research (ONR) Future Naval Capability initiative for a fuel efficient MTVR. The increase of \$1.789M from FY16 to FY17 will support the procurement phase of the Fuel Efficient MTVR initiative.</p> <p>Logistics Vehicle System Replacement (LVSR) Modification: \$1.768M; Funding will continue to support the installation of integration brackets and cables on the LVSR fleet of vehicles as well as supporting the vehicle Engineering Change Proposal (ECP) modifications and safety upgrades, which addresses issues that affect user requirements and life cycle issues, such as obsolescence, safety, and life cycle cost reductions. The decrease of \$0.542M from FY16 to FY17 supports reduced number of Engineering/Safety modifications.</p> <p>Motor Transport Modifications (MTM): \$4.302M; Funding will provide for the implementation of the fleet service life extension initiatives, vehicles, quality deficiency resolutions, safety initiatives, and environmental/ state transportation mandated vehicle changes. Provides support for Engineering Change Proposal (ECP) integration, testing and fielding efforts for hosted systems i.e. C4I, weapons, and intel that use light tactical vehicles as their base transportation mode. Additional efforts include updates to ambulance conversion kits and technical data plates. Motor Transport Modifications is funded under BLI 5230 for FY16 and prior. The increase of \$3.194M from FY16 to FY17 will support the fleet service life extension initiatives for all legacy vehicles and associated equipment.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy																Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 2						P-1 Line Item Number / Title: 5050 / Motor Transport Modifications						Aggregated Items Title: Motor Transport Modifications								
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) Medium Tactical Vehicle Replacement (MTVR) Modifications</b>																				
1.1) Vehicle Safety Modifications/ Upgrades Proc & Installs	A		-	-	-	-	-	-	-	-	1.911	-	-	1.160	-	-	-	-	-	1.160
1.2) Vehicle ECP Integration Equipment & Installs	A		-	-	40.611	-	-	0.262	-	-	2.310	-	-	2.250	-	-	-	-	-	2.250
1.3) Energy Efficiency Initiative	B		-	-	-	-	-	-	-	-	1.212	-	-	3.362	-	-	-	-	-	3.362
1.4) Energy Initiative Program Support	A		-	-	-	-	-	-	-	-	-	-	-	0.450	-	-	-	-	-	0.450
1.5) First Destination Transportation	A		-	-	1.354	-	-	0.202	-	-	-	-	-	-	-	-	-	-	-	-
1.6) Prior Years Cumulative Funding	A		-	-	7.789	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 1) Medium Tactical Vehicle Replacement (MTVR) Modifications</b>			-	-	<b>49.754</b>	-	-	<b>0.464</b>	-	-	<b>5.433</b>	-	-	<b>7.222</b>	-	-	-	-	-	<b>7.222</b>
<b>2) LVSR Mods</b>																				
2.1) LVSR Systems Integrations Equip & Installs (GFE, TOCNET, etc)	A		-	-	24.058	-	-	-	-	-	0.200	-	-	0.200	-	-	-	-	-	0.200
2.2) Vehicle Safety Mods/Upgrades	A		-	-	12.062	-	-	-	-	-	0.585	-	-	0.403	-	-	-	-	-	0.403
2.3) LVSR Modification Kits (ECPs)	A		-	-	19.625	-	-	-	-	-	0.585	-	-	0.417	-	-	-	-	-	0.417
2.4) USMC Bridge Pallets Adapters	A		37,142.86	35	1.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.5) Emergency Egress Hatch	A		500.00	600	0.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.6) AFES Installs	A		-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.7) Macaw Back packs and Halligan Tool Bracket Sets	A		-	-	0.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.8) LVSR Reserves (ECP, Safety & Integration)			-	-	1.579	-	-	0.464	-	-	0.940	-	-	0.748	-	-	-	-	-	0.748
2.9) Logistics Support (ILS, Factory Trng, etc)			-	-	5.735	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.10) Program Office Support			-	-	3.997	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2) LVSR Mods</b>			-	-	<b>69.856</b>	-	-	<b>0.464</b>	-	-	<b>2.310</b>	-	-	<b>1.768</b>	-	-	-	-	-	<b>1.768</b>



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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 05 / 2 **P-1 Line Item Number / Title:** 5050 / Motor Transport Modifications **Aggregated Items Title:** Motor Transport Modifications

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>3) Motor Transport Mods</b>																				
3.1) M1035A2/ D1002 Ambulance Conversion	A		-	-	-	-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	2.000
3.2) Safety Modifications	B		-	-	-	-	-	-	-	-	-	-	-	0.175	-	-	-	-	-	0.175
3.3) Reliability Engineering	A		-	-	-	-	-	-	-	-	-	-	-	1.000	-	-	-	-	-	1.000
3.4) Program Integration	B		-	-	-	-	-	-	-	-	-	-	-	1.082	-	-	-	-	-	1.082
3.5) Technical Publications	A		-	-	-	-	-	-	-	-	-	-	-	0.045	-	-	-	-	-	0.045
<b>Subtotal: 3) Motor Transport Mods</b>			-	-	0.000	-	-	-	-	-	-	-	-	4.302	-	-	-	-	-	4.302
<b>Total</b>			-	-	119.610	-	-	0.928	-	-	7.743	-	-	13.292	-	-	-	-	-	13.292

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	<b>P-1 Line Item Number / Title:</b> 5088 / Medium Tactical Veh Repl
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206624M
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Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	660	2	-	-	-	-	-	-	-	-	-	662
Gross/Weapon System Cost <i>(\$ in Millions)</i>	476.393	0.574	-	-	-	-	-	-	-	-	-	476.967
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	476.393	0.574	-	-	-	-	-	-	-	-	-	476.967
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority <i>(\$ in Millions)</i></b>	<b>476.393</b>	<b>0.574</b>	-	-	-	-	-	-	-	-	-	<b>476.967</b>

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

Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(\$ in Thousands)</i>	721.808	287.000	-	-	-	-	-	-	-	-	-	720.494
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>	721.808	287.000	-	-	-	-	-	-	-	-	-	720.494

**Description:**

The MTRV (Medium Tactical Vehicle Replacement) replaced the Medium Tactical Motor transport M809/M939 fleet with cost-effective, state-of-the-art trucks. The fleet is composed of 4 variants which include both armored and unarmored configurations of the Dump, Tractor, Wrecker and Cargo, which also comes as an Extra Long Wheelbase (XLWB) configuration. The MTRV has 22 years of economic useful life and markedly improved performance and added Reliability, Availability, Maintainability and Durability (RAM-D). The MTRV 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. 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.

[P5 / Cargo, XLWB]: Quantity on the P-40 is incorrect. The FY15 OCO request is for 1 vice 2.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**P-1 Line Item Number / Title:**  
5088 / Medium Tactical Veh Repl

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Medium Tactical Veh Repl	P-5a		660 / 476.393	2 / 0.574	- / -	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>660 / 476.393</b>	<b>2 / 0.574</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

**Justification:**  
 FY 2015 Base: N/A  
  
 FY 2016 Base: N/A  
  
 FY 2017 Base Request: N/A  
  
 OCO:  
 FY 2015 Overseas Contingency Operations (OCO): \$0.574M  
 Funding provided for one Medium Tactical Vehicle Replacement (MTVR) and associated equipment that was damaged while deployed to OEF-A and not considered economical to repair. Procurement will not be pursued as program is at Approved Acquisition Objective and current production contract ordering period has expired.  
  
 FY 2016 Overseas Contingency Operations (OCO): N/A  
  
 FY 2017 Overseas Contingency Operations Request (OCO): N/A

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**Exhibit P-5, Cost Analysis: PB 2017 Navy** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 05 / 2	<b>P-1 Line Item Number / Title:</b> 5088 / Medium Tactical Veh Repl	<b>Item Number / Title [DODIC]:</b> 1 / Medium Tactical Veh Repl
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**ID Code** (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement Quantity (Units in Each)	660	2	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	476.393	0.574	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	476.393	0.574	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>476.393</b>	<b>0.574</b>	-	-	-	-

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	721.808	287.000	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway - Medium Tactical Vehicle Replacement (MTVR) Cost																		
Recurring Cost																		
1.1.1) MTVR Armor Installations <sup>(†)</sup>	11.250	400	4.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) Integration "A" Kits (Unarmored) Vehicles	-	-	20.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) Integration Support/Equipment (A-kits, MCTAG covers, Brackets, etc)	-	-	34.864	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.4) MTVR ECPs (Production Testing)	-	-	4.646	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) MTVR Safety Upgrades	-	-	4.853	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.6) MTVR Dump Truck <sup>(†)</sup>	201.887	551	111.240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.7) Cargo, XLWB <sup>(†)</sup> (1)	206.746	1,384	286.137	574.000	1	0.574	-	-	-	-	-	-	-	-	-	-	-	-
1.1.8) Emergency Egress Windows	11.000	923	10.153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	476.393	-	-	0.574	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway - Medium Tactical Vehicle Replacement (MTVR) Cost</i>	-	-	476.393	-	-	0.574	-	-	-	-	-	-	-	-	-	-	-	-

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>												<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 05 / 2						<b>P-1 Line Item Number / Title:</b> 5088 / Medium Tactical Veh Repl						<b>Item Number / Title [DODIC]:</b> 1 / Medium Tactical Veh Repl					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :												<b>MDAP/MAIS Code:</b>					

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	721.808	660	476.393	287.000	2	0.574	-	-	-	-	-	-	-	-	-	-	-	-

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

**Footnotes:**

(1) Unit cost of \$574K in FY15 OCO is due to requirement to use a bay build method vice production line due to a single production unit. Quantity is incorrect. The FY15 OCO request is for 1 vice 2.

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**Exhibit P-5a, Procurement History and Planning:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 05 / 2	<b>P-1 Line Item Number / Title:</b> 5088 / Medium Tactical Veh Repl	<b>Item Number / Title [DODIC]:</b> 1 / Medium Tactical Veh Repl
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) MTRV Armor Installations		2012	Oshkosh Corp / Warren MI	SS / FFP	MARCORSYSCOM	Jun 2013	Apr 2014	400	11.250	Y		
1.1.6) MTRV Dump Truck		2011	Oshkosh Corp / Warren MI	SS / FFP	MARCORSYSCOM	Sep 2012	Jun 2013	17	309.294	Y		
1.1.7) Cargo, XLWB	✓	2013 <sup>(2)</sup>	Oshkosh Corp / Warren MI	SS / FFP	MARCORSYSCOM	Apr 2013	Jan 2014	32	248.469	Y		
1.1.7) Cargo, XLWB	✓	2015 <sup>(3)</sup>	Oshkosh Corp / Warren MI	SS / FFP	MCSC	Dec 2015	Sep 2016	1	574.000	Y		Oct 2014

**Footnotes:**

<sup>(2)</sup> PLT labeled as Initial to maintain 9 month leadtime.

<sup>(3)</sup> PLT of 12 exceeds initial since it will be a bay build vice production line.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	<b>P-1 Line Item Number / Title:</b> 5095 / Joint Light Tactical Vehicle
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): B	<b>Program Elements for Code B Items:</b> 0605812M	<b>Other Related Program Elements:</b> 0603635M, 0605812M
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<b>Line Item MDAP/MAIS Code:</b> 279	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	6	118	192	-	192	1,157	1,812	1,908	16	-	5,209
Gross/Weapon System Cost <i>(\$ in Millions)</i>	0.000	7.425	59.954	113.230	-	113.230	421.660	668.830	681.183	98.994	155.456	2,206.732
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	0.000	7.425	59.954	113.230	-	113.230	421.660	668.830	681.183	98.994	155.456	2,206.732
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority <i>(\$ in Millions)</i></b>	<b>0.000</b>	<b>7.425</b>	<b>59.954</b>	<b>113.230</b>	<b>-</b>	<b>113.230</b>	<b>421.660</b>	<b>668.830</b>	<b>681.183</b>	<b>98.994</b>	<b>155.456</b>	<b>2,206.732</b>

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

Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(\$ in Dollars)</i>	-	332,000.00	257,305.08	254,151.04	-	254,151.04	262,183.23	285,200.88	266,992.66	272,625.00	-	289,555.58
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>	-	1,238K	508,084.75	589,739.58	-	589,739.58	364,442.52	369,111.48	357,014.15	6,187K	-	423,638.32

**Description:**

Joint Light Tactical Vehicle (JLTV) Family of Vehicles (FoV) is a joint U.S. Army and U.S. Marine Corps program, of which the Army is the lead service. JLTV is a FoV capable of performing multiple mission roles that will provide protected, sustained, networked mobility for personnel and payloads across the full Range of Military Operations (ROMO). JLTV objectives include increased performance, protection, and payload over the legacy HMMWV fleet, minimizing ownership costs by maximizing commonality, fuel efficiency and reliability. The commonality of components, maintenance procedures, training, etc, among vehicle variants is expected to be inherent in FoV solutions across mission variants to minimize total ownership cost. Unique service requirements have been minimized.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	<b>P-1 Line Item Number / Title:</b> 5095 / Joint Light Tactical Vehicle
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): B	<b>Program Elements for Code B Items:</b> 0605812M	<b>Other Related Program Elements:</b> 0603635M, 0605812M
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<b>Line Item MDAP/MAIS Code:</b> 279	<b>Item MDAP/MAIS Code(s):</b> N/A
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Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Joint Light Tactical Vehicle	P-5a, P-21		- / 0.000	6 / 7.425	118 / 59.954	192 / 113.230	- / -	192 / 113.230
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 0.000</b>	<b>6 / 7.425</b>	<b>118 / 59.954</b>	<b>192 / 113.230</b>	<b>- / -</b>	<b>192 / 113.230</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

**Justification:**  
 FY 2015 Base Appropriation: \$7.425M  
 Planned projects included the procurement of 6 LRIP assets, kit procurement, government and contractor support, test and evaluation associated with LRIP, development of publications and technical data and storage. The kits support the baseline vehicle by providing the warfighter with the ability to augment the vehicle's configuration to meet required vehicle capabilities such as fording, survivability, hot and cold weather operation, communications/C4I, winches, etc, in order to respond to environmental conditions or threat situations.

FY 2016 Base Appropriation: \$59.954M  
 Planned projects include the procurement of 118 LRIP assets, kit procurement, government and contractor support, test and evaluation associated with LRIP, development of publications and technical data and storage. The kits support the baseline vehicle by providing the warfighter with the ability to augment the vehicle's configuration to meet required vehicle capabilities such as fording, survivability, hot and cold weather operation, communications/C4I, winches, etc, in order to respond to environmental conditions or threat situations.

FY 2017 Base Appropriation Request: \$113.230M  
 Planned projects will include the procurement of 192 LRIP assets, kit procurement, government and contractor support, test and evaluation associated with LRIP, development of publications and technical data and storage. The kits will support the baseline vehicle by providing the warfighter the ability to augment the vehicle's configuration to meet required vehicle capabilities such as fording, survivability, hot and cold weather operations, communications/C4I winches, etc, in order to respond to environmental conditions or threat situations. The increase (\$53.276M) in funding from FY 2016 to FY 2017 is due to the increased production of JLTV (74 additional vehicles), associated kits, continuation of the LRIP test program, the execution of Production Qualification Test (PQT), Reliability Qualification Test (RQT), verification of vehicle production lines, and delivery to receiving units in support of Initial Operational Capability (IOC) scheduled for FY 2019. Kits consist of mission essential equipment specific to each vehicle variant and are necessary for the performance of each vehicle's primary operational role. Procurement includes up to 75 individual kits that include, but are not limited to, armor kits required for force protection and survivability, tactical communications kits which provide net-ready capabilities, and operational kits that complement base vehicle functionality to achieve requirements for tactical employment and mobility.

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>					<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 05 / 2			<b>P-1 Line Item Number / Title:</b> 5095 / Joint Light Tactical Vehicle			<b>Item Number / Title [DODIC]:</b> 1 / Joint Light Tactical Vehicle				
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :					<b>MDAP/MAIS Code:</b>					
<b>Resource Summary</b>			<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>		
Procurement Quantity ( <i>Units in Each</i> )			-	6	118	192	-	192		
Gross/Weapon System Cost ( <i>\$ in Millions</i> )			0.000	7.425	59.954	113.230	-	113.230		
Less PY Advance Procurement ( <i>\$ in Millions</i> )			-	-	-	-	-	-		
Net Procurement (P-1) ( <i>\$ in Millions</i> )			0.000	7.425	59.954	113.230	-	113.230		
Plus CY Advance Procurement ( <i>\$ in Millions</i> )			-	-	-	-	-	-		
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )			<b>0.000</b>	<b>7.425</b>	<b>59.954</b>	<b>113.230</b>	<b>-</b>	<b>113.230</b>		
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>										
Initial Spares ( <i>\$ in Millions</i> )			-	-	-	-	-	-		
Gross/Weapon System Unit Cost ( <i>\$ in Dollars</i> )			-	1,238K	508,084.75	589,739.58	-	589,739.58		

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Flyaway - JLTV Cost																		
Recurring Cost																		
1.1.1) General Purpose <sup>(†)</sup> (1)	-	-	-	332,000.00	6	1.992	255,714.29	21	5.370	254,200.00	80	20.336	-	-	-	254,200.00	80	20.336
1.1.2) Heavy Guns Carrier <sup>(†)</sup>	-	-	-	-	-	-	256,571.43	21	5.388	255,044.12	68	17.343	-	-	-	255,044.12	68	17.343
1.1.3) Close Combat Weapons Carrier <sup>(†)</sup>	-	-	-	-	-	-	271,594.59	37	10.049	270,133.33	15	4.052	-	-	-	270,133.33	15	4.052
1.1.4) Utility <sup>(†)</sup>	-	-	-	-	-	-	245,000.00	39	9.555	243,655.17	29	7.066	-	-	-	243,655.17	29	7.066
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	1.992	-	-	30.362	-	-	48.797	-	-	-	-	-	48.797
<i>Subtotal: Flyaway - JLTV Cost</i>	-	-	-	-	-	1.992	-	-	30.362	-	-	48.797	-	-	-	-	-	48.797
Hardware Cost																		
Recurring Cost																		
2.1.1) Kits <sup>(2)</sup>	-	-	-	-	-	0.791	-	-	8.586	-	-	9.040	-	-	-	-	-	9.040
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	0.791	-	-	8.586	-	-	9.040	-	-	-	-	-	9.040
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	0.791	-	-	8.586	-	-	9.040	-	-	-	-	-	9.040
Support - Support Costs Cost																		
3.2) Program Management <sup>(3)</sup>	-	-	-	-	-	0.735	-	-	4.393	-	-	4.736	-	-	-	-	-	4.736
3.3) LRIP Contractor SEPM <sup>(4)</sup>	-	-	-	-	-	0.495	-	-	2.818	-	-	13.146	-	-	-	-	-	13.146

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>												<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 05 / 2						<b>P-1 Line Item Number / Title:</b> 5095 / Joint Light Tactical Vehicle						<b>Item Number / Title [DODIC]:</b> 1 / Joint Light Tactical Vehicle					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :												<b>MDAP/MAIS Code:</b>					

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) System Technical Support (STS) <sup>(5)</sup>	-	-	-	-	-	2.378	-	-	11.756	-	-	11.929	-	-	-	-	-	11.929
3.5) Test Support <sup>(6)</sup>	-	-	-	-	-	0.005	-	-	1.993	-	-	25.480	-	-	-	-	-	25.480
3.6) Publications/ Technical Data <sup>(7)</sup>	-	-	-	-	-	1.000	-	-	0.044	-	-	0.068	-	-	-	-	-	0.068
3.7) Fielding <sup>(8)</sup>	-	-	-	-	-	0.029	-	-	0.002	-	-	0.034	-	-	-	-	-	0.034
<i>Subtotal: Support - Support Costs Cost</i>	-	-	-	-	-	<b>4.642</b>	-	-	<b>21.006</b>	-	-	<b>55.393</b>	-	-	-	-	-	<b>55.393</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>0.000</b>	<b>1,238K</b>	<b>6</b>	<b>7.425</b>	<b>508,084.75</b>	<b>118</b>	<b>59.954</b>	<b>589,739.58</b>	<b>192</b>	<b>113.230</b>	-	-	-	<b>589,739.58</b>	<b>192</b>	<b>113.230</b>

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

**Footnotes:**

- (1) The program was granted a Milestone C decision on 25 August 2015. The JLTV Joint Program Office (JPO) awarded a Low Rate Initial Production (LRIP)/Full Rate Production (FRP) contract under a limited competition between the three JLTV EMD contractors to Oshkosh Corporation on 25 August 2015. Vehicle unit costs are based on pricing in accordance with the LRIP contract. FY18 quantities are both LRIP and FRP. Procurement totals by year: FY15: 6, FY16: 118, FY17: 192, FY18: 1,157, FY19: 1,812, FY20: 1,908, FY21: 16, To Complete: 291
- (2) Kits are not categorized in Flyaway costs because they are not considered part of prime mission equipment. Funding delta from FY 2016 to FY 2017 due to the increased production rates in accordance with the LRIP contract and will support verification of vehicle production lines. Kits consist of mission essential equipment specific to each vehicle variant and are necessary for the performance of each vehicle's primary operational role. Procurement includes up to 75 individual kits that include, but are not limited to, armor kits required for force protection and survivability, tactical communications kits which provide net-ready capabilities, and operational kits that compliment base vehicle functionality to achieve requirements for tactical employment and mobility.
- (3) Funding delta from FY 2016 to FY 2017 of \$0.343M represents a continuation of government program management support activities.
- (4) Funding delta from FY 2016 to FY 2017 of \$10.328M represents increased vendor SEPM costs to support ramp up in production quantities per the LRIP contract.
- (5) Funding delta from FY 2016 to FY 2017 of \$0.173M is due to the continued technical support, analysis of proposed ECPs, report analysis, and work package requirements in accordance with the LRIP contract, JLTV Test Plan, and JLTV Configuration Management Plan.
- (6) Funding delta from FY 2016 to FY 2017 of \$23.487M is due to scheduled testing and increased technical support requirements in accordance with the LRIP contract and JLTV Test Plan. Test support will be provided for PQT, RQT, and other test related requirements.
- (7) Funding delta from FY 2016 to FY 2017 of \$0.024M is due to the continued development of publications, training material, and training aids in support of test events.
- (8) Funding delta from FY 2016 to FY 2017 of \$0.032M is due to the costs associated with the procurement of initial spares which increases in relation to the ramp up of LRIP vehicle production.

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**Exhibit P-5a, Procurement History and Planning: PB 2017 Navy** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 05 / 2	<b>P-1 Line Item Number / Title:</b> 5095 / Joint Light Tactical Vehicle	<b>Item Number / Title [DODIC]:</b> 1 / Joint Light Tactical Vehicle
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) General Purpose <sup>(†)</sup>		2015 <sup>(9)</sup>	Oshkosh Corp LLC <sup>(10)</sup> / Oshkosh WI	C / FFP	TACOM	Aug 2015	Sep 2016	6	332,000.00	Y		Dec 2014
1.1.1) General Purpose <sup>(†)</sup>		2016	Oshkosh Corp LLC <sup>(10)</sup> / Oshkosh WI	C / FFP	TACOM	Feb 2016	Dec 2016	21	255,714.29	Y		
1.1.1) General Purpose <sup>(†)</sup>		2017	Oshkosh Corp LLC <sup>(10)</sup> / Oshkosh WI	C / FFP	TACOM	Dec 2016	Oct 2017	80	254,200.00	Y		
1.1.2) Heavy Guns Carrier <sup>(†)</sup>		2016	Oshkosh Defense LLC / Oshkosh, WI	C / FFP	TACOM	Feb 2016	Dec 2016	21	256,571.43	Y		
1.1.2) Heavy Guns Carrier <sup>(†)</sup>		2017	Oshkosh Defense LLC / Oshkosh, WI	C / FFP	TACOM	Dec 2016	Oct 2017	68	255,044.12	Y		
1.1.3) Close Combat Weapons Carrier <sup>(†)</sup>		2016	Oshkosh Defense LLC / Oshkosh, WI	C / FFP	TACOM	Feb 2016	Dec 2016	37	271,594.59	Y		
1.1.3) Close Combat Weapons Carrier <sup>(†)</sup>		2017	Oshkosh Defense LLC / Oshkosh, WI	C / FFP	TACOM	Dec 2016	Oct 2017	15	270,133.33	Y		
1.1.4) Utility <sup>(†)</sup>		2016	Oshkosh Defense LLC / Oshkosh, WI	C / FFP	TACOM	Feb 2016	Dec 2016	39	245,000.00	Y		
1.1.4) Utility <sup>(†)</sup>		2017	Oshkosh Defense LLC / Oshkosh, WI	C / FFP	TACOM	Dec 2016	Oct 2017	29	243,655.17	Y		

<sup>(†)</sup> indicates the presence of a P-21

**Footnotes:**

<sup>(9)</sup> The final RFP for the LRIP contract was released on 12 December 2014. A single award, firm-fixed price contract consisting of a base award and 8 one year options for FFP deliveries was awarded on 25 August 2015. On 8 September 2015, a Stop Work Order was issued to Oshkosh after a protest was filed to the Government Accountability Office (GAO) resulting in a 3 month delay in Computed Date of First Delivery.

<sup>(10)</sup> MS C and contract award occurred on 25 August 2015. Production rates for the JLTV variants are shown as annual rates.

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**Exhibit P-21, Production Schedule: PB 2017 Navy** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 05 / 2 **P-1 Line Item Number / Title:** 5095 / Joint Light Tactical Vehicle **Item Number / Title [DODIC]:** 1 / Joint Light Tactical Vehicle

Cost Elements (Units in Each)				Fiscal Year 2015														Fiscal Year 2016												BALANCE			
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015														Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P		
1.1.1) General Purpose <sup>(1)</sup>																																	
	1	2015	NAVY	6	-	6																							1	5			
	1	2015	ARMY (+)	164	-	164																							13	151			
	<b>1</b>	<b>2015</b>	<b>Total</b>	<b>170</b>	-	<b>170</b>																						<b>14</b>	<b>156</b>				
	1	2016	NAVY	21	-	21																											
	1	2016	ARMY (+)	266	-	266																											
	<b>1</b>	<b>2016</b>	<b>Total</b>	<b>287</b>	-	<b>287</b>																											
	1	2017	NAVY	80	-	80																											
	1	2017	ARMY (+)	770	-	770																											
	<b>1</b>	<b>2017</b>	<b>Total</b>	<b>850</b>	-	<b>850</b>																											
1.1.2) Heavy Guns Carrier																																	
	2	2016	NAVY	21	-	21																											
	2	2016	ARMY (+)	64	-	64																											
	<b>2</b>	<b>2016</b>	<b>Total</b>	<b>85</b>	-	<b>85</b>																											
	2	2017	NAVY	68	-	68																											
	2	2017	ARMY (+)	145	-	145																											
	<b>2</b>	<b>2017</b>	<b>Total</b>	<b>213</b>	-	<b>213</b>																											
1.1.3) Close Combat Weapons Carrier																																	
	3	2016	NAVY	37	-	37																											
	3	2016	ARMY (+)	31	-	31																											
	<b>3</b>	<b>2016</b>	<b>Total</b>	<b>68</b>	-	<b>68</b>																											
	3	2017	NAVY	15	-	15																											
	3	2017	ARMY (+)	86	-	86																											
	<b>3</b>	<b>2017</b>	<b>Total</b>	<b>101</b>	-	<b>101</b>																											
1.1.4) Utility																																	
	4	2016	NAVY	39	-	39																											
	4	2016	ARMY (+)	325	-	325																											
	<b>4</b>	<b>2016</b>	<b>Total</b>	<b>364</b>	-	<b>364</b>																											
	4	2017	NAVY	29	-	29																											
	4	2017	ARMY (+)	827	-	827																											
	<b>4</b>	<b>2017</b>	<b>Total</b>	<b>856</b>	-	<b>856</b>																											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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**Exhibit P-21, Production Schedule: PB 2017 Navy** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 05 / 2 **P-1 Line Item Number / Title:** 5095 / Joint Light Tactical Vehicle **Item Number / Title [DODIC]:** 1 / Joint Light Tactical Vehicle

Cost Elements <i>(Units in Each)</i>				Fiscal Year 2017														Fiscal Year 2018														BALANCE			
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017														Calendar Year 2018														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.1) General Purpose <sup>(1)</sup>																																			
1	2015	NAVY		6	1	5	1	1	1	1	-	-	-	-	-	-													-						
1	2015	ARMY (+)		164	13	151	13	13	13	14	14	14	14	14	14	14													-						
<b>1</b>	<b>2015</b>	<b>Total</b>		<b>170</b>	<b>14</b>	<b>156</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>													-						
1	2016	NAVY		21	-	21	-	-	1	1	1	2	2	2	2	2	2	2	2	2									-						
1	2016	ARMY (+)		266	-	266	-	-	22	22	22	22	22	22	22	22	22	22	23	23									-						
<b>1</b>	<b>2016</b>	<b>Total</b>		<b>287</b>	<b>-</b>	<b>287</b>	<b>-</b>	<b>-</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>25</b>	<b>25</b>									-						
1	2017	NAVY		80	-	80			A -	-	-	-	-	-	-	-	-	6	6	6	6	7	7	7	7	7	7	7	-						
1	2017	ARMY (+)		770	-	770			A -	-	-	-	-	-	-	-	-	64	64	64	64	64	64	64	64	64	64	65	65	-					
<b>1</b>	<b>2017</b>	<b>Total</b>		<b>850</b>	<b>-</b>	<b>850</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>72</b>	<b>72</b>	-				
1.1.2) Heavy Guns Carrier																																			
2	2016	NAVY		21	-	21	-	-	1	1	1	2	2	2	2	2	2	2	2	2									-						
2	2016	ARMY (+)		64	-	64	-	-	5	5	5	5	5	5	5	5	6	6	6	6									-						
<b>2</b>	<b>2016</b>	<b>Total</b>		<b>85</b>	<b>-</b>	<b>85</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>										-					
2	2017	NAVY		68	-	68			A -	-	-	-	-	-	-	-	-	5	5	5	5	6	6	6	6	6	6	6	-						
2	2017	ARMY (+)		145	-	145			A -	-	-	-	-	-	-	-	-	12	12	12	12	12	12	12	12	12	12	12	13	-					
<b>2</b>	<b>2017</b>	<b>Total</b>		<b>213</b>	<b>-</b>	<b>213</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>19</b>	-					
1.1.3) Close Combat Weapons Carrier																																			
3	2016	NAVY		37	-	37	-	-	3	3	3	3	3	3	3	3	3	3	3	3	4								-						
3	2016	ARMY (+)		31	-	31	-	-	2	2	2	2	2	2	3	3	3	3	3	3	3								-						
<b>3</b>	<b>2016</b>	<b>Total</b>		<b>68</b>	<b>-</b>	<b>68</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>								-						
3	2017	NAVY		15	-	15			A -	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	2	2	2	-					
3	2017	ARMY (+)		86	-	86			A -	-	-	-	-	-	-	-	-	7	7	7	7	7	7	7	7	7	7	8	8	-					
<b>3</b>	<b>2017</b>	<b>Total</b>		<b>101</b>	<b>-</b>	<b>101</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>10</b>	-					
1.1.4) Utility																																			
4	2016	NAVY		39	-	39	-	-	3	3	3	3	3	3	3	3	3	4	4	4									-						
4	2016	ARMY (+)		325	-	325	-	-	27	27	27	27	27	27	27	27	27	27	27	27	28								-						
<b>4</b>	<b>2016</b>	<b>Total</b>		<b>364</b>	<b>-</b>	<b>364</b>	<b>-</b>	<b>-</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>31</b>	<b>31</b>	<b>32</b>									-						
4	2017	NAVY		29	-	29			A -	-	-	-	-	-	-	-	-	2	2	2	2	2	2	3	3	3	3	3	-						
4	2017	ARMY (+)		827	-	827			A -	-	-	-	-	-	-	-	-	68	69	69	69	69	69	69	69	69	69	69	69	-					
<b>4</b>	<b>2017</b>	<b>Total</b>		<b>856</b>	<b>-</b>	<b>856</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	-				
									O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 05 / 2		<b>P-1 Line Item Number / Title:</b> 5095 / Joint Light Tactical Vehicle
		<b>Item Number / Title [DODIC]:</b> 1 / Joint Light Tactical Vehicle

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Oshkosh Corp LLC <sup>(10)</sup> - Oshkosh WI	48	2,784	11,280	-	-	10	10	-	-	10	10
2	Oshkosh Defense LLC - Oshkosh, WI	48	2,784	11,280	-	-	10	10	-	-	10	10
3	Oshkosh Defense LLC - Oshkosh, WI	48	2,784	11,280	-	-	10	10	-	-	10	10
4	Oshkosh Defense LLC - Oshkosh, WI	48	2,784	11,280	-	-	10	10	-	-	10	10

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

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

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

**Footnotes:**

<sup>(10)</sup> MS C and contract award occurred on 25 August 2015. Production rates for the JLTV variants are shown as annual rates.



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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	<b>P-1 Line Item Number / Title:</b> 5097 / Family of Tactical Trailers
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206624M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	133.097	10.111	3.157	2.691	-	2.691	1.936	3.159	3.226	3.289	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	133.097	10.111	3.157	2.691	-	2.691	1.936	3.159	3.226	3.289	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>133.097</b>	<b>10.111</b>	<b>3.157</b>	<b>2.691</b>	<b>-</b>	<b>2.691</b>	<b>1.936</b>	<b>3.159</b>	<b>3.226</b>	<b>3.289</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

Family of Tactical Trailers provides for the procurement and support of trailers in the light, medium, and heavy fleet in support of the Marine Corps tactical vehicle mobility capability. This program includes multiple initiatives such as the M1102-H (Cargo) & M1102-MCC (Marine Corps Chassis) Light Tactical Trailers (LTT), the M1076 PLS (Palletized Load System) Trailer, the MK1077 Flatrack for the PLS Trailer, Medium Tactical Vehicle Replacement (MTVR) Trailer, M870 Ton Low Bed, Mk970 Tactical Refueler and the Flatrack Refueler Capability (FRC).

Due to the timing of the H.R. 2029, FY15 does not reflect the Title VIII General Provisions which rescinded \$5.000M.

Secondary Distribution	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy	Quantity	-	-	-	-	-	-	-	-
	Total Obligation Authority	8.546	2.139	1.952	-	1.952	1.275	2.475	2.528
NR	Quantity	-	-	-	-	-	-	-	-
	Total Obligation Authority	1.565	1.018	0.739	-	0.739	0.661	0.684	0.698
<b>Total:</b> <b>Secondary Distribution</b>	<b>Quantity</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Obligation Authority</b>	<b>10.111</b>	<b>3.157</b>	<b>2.691</b>	<b>-</b>	<b>2.691</b>	<b>1.936</b>	<b>3.159</b>	<b>3.226</b>

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**P-1 Line Item Number / Title:**  
5097 / Family of Tactical Trailers

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Family of Tactical Trailers	P-5a		- / 133.097	- / 10.111	- / 3.157	- / 2.691	- / -	- / 2.691
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 133.097</b>	<b>- / 10.111</b>	<b>- / 3.157</b>	<b>- / 2.691</b>	<b>- / -</b>	<b>- / 2.691</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

**Justification:**  
 FY 2015 Base Appropriation: \$10.111M (\$8.546M Active; \$1.565M Reserve)  
 Funds supported the MTRV Trailer and MK1077 PLS Flatrack program acquisition plans.

MTRV Trailer completed the procurement of Full Rate Production as well as fund First Destination Transportation charges. The MTRV Modular Trailer will transport weapon systems, ammunition, break bulk cargo, engineer equipment, communications equipment, dimensionally standard shelters and containers and commercial cargo containers.

FY 2016 Base Appropriation: \$3.157M (\$2.139M Active; \$1.018M Reserve)  
 Funds in the amount of \$3.157M support the active and reserve Medium and Heavy Trailer Fleet program acquisition plans.

Medium Tactical Trailer funds support the procurement and installation of modifications to the MTRV Trailer for continued support to the Operational Forces by providing the capability to transport required cargo within the mission profile of MTRV.

FY 2017 Base Appropriation Request: \$2.691M (\$1.952M Active; \$0.739M Reserve)  
 Funds in the amount of \$2.691M will support the active and reserve Heavy Trailer Fleet program acquisition plans.

Funding will support procurement and installation of safety and engineering change modifications to the Medium and Heavy Tactical Trailer Fleet of Vehicles to include (but not limited to) the Palletized Load System-Trailer (PLS-T), M870 (40 & 50 ton variants), Mk1077 (Flatrack), Mk970, MTRV Trailer and Flatrack Refueler Capability (FRC) to provide support to the Operational Forces by providing the capability to transport required cargo within the mission profile of Medium Tactical Vehicle Replacement and Logistical Vehicle System Replacement.

The decrease in funding of \$0.466M from FY 2016 to FY 2017 is a result of reduced trailer ECP procurements.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy																Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 2						P-1 Line Item Number / Title: 5097 / Family of Tactical Trailers						Aggregated Items Title: Family of Tactical Trailers								
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) Family of Tactical Trailers (FTT)</b>																				
1.1) FLATRACK MK1077 <sup>(†)</sup>	A		16,814.81	729	12.258	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) Heavy Trailer (ECP)			-	-	1.230	-	-	-	-	-	0.920	-	-	0.976	-	-	-	-	-	0.976
1.3) Medium Trailer (ECP)			-	-	-	-	-	-	-	-	1.219	-	-	0.976	-	-	-	-	-	0.976
1.4) Palletized Load System (PLS) - Trailer <sup>(†)</sup>	A		58,339.74	156	9.101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.5) Family of Tactical Trailer Modification-Reserves	A		-	-	0.675	-	-	0.173	-	-	1.018	-	-	0.739	-	-	-	-	-	0.739
1.6) Prior Year Cum Funding	A		-	-	25.495	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 1) Family of Tactical Trailers (FTT)</b>			-	-	<b>48.759</b>	-	-	<b>0.173</b>	-	-	<b>3.157</b>	-	-	<b>2.691</b>	-	-	-	-	-	<b>2.691</b>
<b>2) MTRV Trailer</b>																				
2.1) MTRV Trailer Procurement <sup>(†)</sup>	A		21,545.22	1,570	33.826	22,023.00	60	1.321	-	-	-	-	-	-	-	-	-	-	-	-
2.2) MTRV Trailers - Reserves <sup>(†)</sup>	A		-	-	-	21,415.00	65	1.392	-	-	-	-	-	-	-	-	-	-	-	-
2.3) MTRV Trailer Non Recurring Expenses			-	-	2.225	-	-	0.075	-	-	-	-	-	-	-	-	-	-	-	-
2.4) First Destination Transportation			-	-	0.042	-	-	3.820	-	-	-	-	-	-	-	-	-	-	-	-
2.5) Product Verification Test			-	-	0.982	-	-	0.175	-	-	-	-	-	-	-	-	-	-	-	-
2.6) MTRV Trailer Program Management and Supp			-	-	6.115	-	-	0.340	-	-	-	-	-	-	-	-	-	-	-	-
2.7) MTRV Trailer Program Management & Supp (Reserves)	A		-	-	-	-	-	0.002	-	-	-	-	-	-	-	-	-	-	-	-
2.8) MTRV Trailer Training			-	-	0.450	-	-	0.250	-	-	-	-	-	-	-	-	-	-	-	-
2.9) Integrated Logistics Support			-	-	2.997	-	-	0.464	-	-	-	-	-	-	-	-	-	-	-	-
2.10) Production Support			-	-	-	-	-	2.099	-	-	-	-	-	-	-	-	-	-	-	-
2.11) Prior Year Cum Funding	A		-	-	37.701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2) MTRV Trailer</b>			-	-	<b>84.338</b>	-	-	<b>9.938</b>	-	-	-	-	-	-	-	-	-	-	-	-

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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 05 / 2	<b>P-1 Line Item Number / Title:</b> 5097 / Family of Tactical Trailers	<b>Aggregated Items Title:</b> Family of Tactical Trailers
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Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>Total</b>			-	-	133.097	-	-	10.111	-	-	3.157	-	-	2.691	-	-	-	-	-	2.691

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

(†) indicates the presence of a P-5a

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**Exhibit P-5a, Procurement History and Planning: PB 2017 Navy** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 05 / 2	<b>P-1 Line Item Number / Title:</b> 5097 / Family of Tactical Trailers	<b>Aggregated Items:</b> Family of Tactical Trailers
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
<b>1) Family of Tactical Trailers (FTT)</b>												
1.1) FLATRACK MK1077	✓	2011	Rock Island Arsenal / Rock Island, IL	MIPR	Rock Island	Apr 2013	Aug 2013	350	15,311.43	Y		
1.1) FLATRACK MK1077		2012	Rock Island Arsenal / Rock Island, IL	MIPR	Rock Island	Apr 2013	Aug 2013	56	15,357.14	Y		
1.1) FLATRACK MK1077		2013	Rock Island Arsenal / Rock Island, IL	MIPR	Rock Island	Apr 2013	Aug 2013	136	20,647.06	Y		
1.1) FLATRACK MK1077		2014	Rock Island Arsenal / Rock Island, IL	MIPR	Rock Island	Dec 2013	Dec 2013	142	22,753.52	Y		
1.4) Palletized Load System (PLS) -Trailer	✓	2011	TACOM / Warren, MI	C / FFP	TACOM	Dec 2012	Feb 2013	156	58,339.74	Y		
<b>2) MTRV Trailer</b>												
2.1) MTRV Trailer Procurement		2012	Choctaw Manufacturing Defense Contractors (CMDC) / McAlester, OK	SS / FFP	MARCORSYSCOM	Jun 2014	Jan 2015	1,139	21,364.35	Y		
2.1) MTRV Trailer Procurement		2013	Choctaw Manufacturing Defense Contractors (CMDC) / McAlester, OK	SS / FFP	MARCORSYSCOM	Dec 2014	May 2016	431	22,023.20	Y		
2.1) MTRV Trailer Procurement		2015	Choctaw Manufacturing Defense Contractors (CMDC) / McAlester, OK	SS / FFP	MARCORSYSCOM	Dec 2014	Oct 2016	60	22,023.00	Y		
2.2) MTRV Trailers - Reserves		2015	Choctaw Manufacturing Defense Contractors (CMDC) / McAlester, OK	SS / FFP	MARCORSYSCOM	Dec 2014	Oct 2016	65	21,415.00	Y		

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 3: Other Support	<b>P-1 Line Item Number / Title:</b> 5230 / Items less Than \$5 Million
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ID Code (A=Service Ready, B=Not Service Ready): B	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206624M
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Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	97.147	4.418	6.938	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	97.147	4.418	6.938	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>97.147</b>	<b>4.418</b>	<b>6.938</b>	-	-	-	-	-	-	-	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

The line item supports procurement of items such as equipment, modification kits, gear, relocatable trailers, livable containers, and material with a unit cost under \$5M in support of the Marine Corps.

Motor Transport Modifications - Funds procurement and modifications to ground transportation systems for operational priorities, vehicles, engineering change proposals, safety concerns, support equipment inefficiencies, tool malfunctions, product quality deficiencies, and other issues that affect reliability, availability, maintainability, and readiness. Provides for the procurement, sustainment, and life-cycle management of vehicles to implement improvements in response to known and emergent needs of the Marine Corps.

Marine Security Guard (Vehicles) - Funds the procurement of commercial vehicles for the Marine Security Guard based on the requirements of the particular command and country embassies.

Funding for Motor Transport Modifications moves to BLI 5050 beginning in FY 2017.  
Funding for Marine Security Guard Vehicles moves to BLI 5006 beginning in FY 2017.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 3: Other Support	<b>P-1 Line Item Number / Title:</b> 5230 / Items less Than \$5 Million
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): B	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206624M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Items less Than \$5 Million	P-5a, P-21		- / 97.147	- / 4.418	- / 6.938	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 97.147</b>	<b>- / 4.418</b>	<b>- / 6.938</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

**Justification:**  
 FY 2015 Base Appropriation: \$4.418M  
 Motor Transport Modifications - \$4.418M Provided for the implementation of the fleet service life extension initiatives, vehicles, quality deficiency resolutions, safety initiatives, environmental/state transportation mandated vehicle changes, and system component refresh modernization efforts. Funding supported modifications for medium and heavy lift trailers. Improvements included efforts such as axels, rims, hubs, suspension, tires and survivability kits for underbody protection. Funding supported ITV improvements. Additionally, funding procured and modified the Chemical Biological Incident Response Force (CBIRF) Unified Command Suite Block II (UCS BlkII) vehicle system providing the support to protect, detect and identify the known and unknown hazards to assist local, state, or federal agencies and Unified Combat Commanders in the conduct of consequence management operations.

FY 2016 Base Appropriation: \$6.938M  
 Motor Transport Modifications - \$1.108M provides for the implementation of the fleet service life extension initiatives, vehicles, quality deficiency resolutions, safety initiatives, environmental/state transportation mandated vehicle changes, and system component refresh modernization efforts. Funding supports modifications for medium and heavy lift trailers. Improvements include, but are not limited to, axels, rims, hubs, suspension, tires and survivability kits for underbody protection. Provides support for initial integration, testing and fielding efforts for hosted systems i.e. C4I, weapons, and intel, that use light tactical vehicles as their base transportation mode. Additional efforts include updates to technical data and procuring HMMWV ambulance conversion kits.

Marine Security Guard (Vehicles) - \$5.830M will procure vehicles for the Marine Security Guard. These vehicles are varied in unit cost and range to include unarmored and armored SUVs.

Funding for Motor Transport Modifications moves to BLI 5050 beginning in FY 2017.  
 Funding for Marine Security Guard Vehicles moves to BLI 5006 beginning in FY 2017.



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**Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 05 / 3 **P-1 Line Item Number / Title:** 5230 / Items less Than \$5 Million **Aggregated Items Title:** Items less Than \$5 Million

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) Marine Security Guard</b>																				
1.1) Unarmored SUV (1)(t)	A		80,000.00	45	3.600	-	-	-	84,486.00	69	5.830	-	-	-	-	-	-	-	-	-
1.2) Armored SUV <sup>(t)</sup>	A		89,804.35	46	4.131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 1) Marine Security Guard</b>			-	-	<b>7.731</b>	-	-	-	-	-	<b>5.830</b>	-	-	-	-	-	-	-	-	-
<b>2) Motor Transport Mods (Heavy)</b>																				
2.1) Prior Year Cumulative Funding			-	-	44.703	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) ECP Kits	A		-	-	-	-	-	1.917	-	-	-	-	-	-	-	-	-	-	-	-
2.3) M870 Upgrade			-	-	-	-	-	-	-	-	0.554	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2) Motor Transport Mods (Heavy)</b>			-	-	<b>44.703</b>	-	-	<b>1.917</b>	-	-	<b>0.554</b>	-	-	-	-	-	-	-	-	-
<b>3) Motor Transport Mods (Light)</b>																				
3.1) Motor T Mods (Light)			-	-	44.713	-	-	1.270	-	-	-	-	-	-	-	-	-	-	-	-
3.2) M1035A2/D1002 Ambulance Conversion <sup>(2)</sup>	A		-	-	-	-	-	-	-	-	0.344	-	-	-	-	-	-	-	-	-
3.3) Tech Publications	A		-	-	-	-	-	-	-	-	0.054	-	-	-	-	-	-	-	-	-
3.4) Safety Modifications	B		-	-	-	-	-	-	-	-	0.156	-	-	-	-	-	-	-	-	-
3.5) CBRN - Unified Command Suite Blk II <sup>(t)</sup>	A		-	-	-	1,231K	1	1.231	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 3) Motor Transport Mods (Light)</b>			-	-	<b>44.713</b>	-	-	<b>2.501</b>	-	-	<b>0.554</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>			-	-	<b>97.147</b>	-	-	<b>4.418</b>	-	-	<b>6.938</b>	-	-	-	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

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

**Footnotes:**

<sup>(1)</sup> The increase and decrease in unit cost is due to various vehicles being procured with various unit costs.

<sup>(2)</sup> Conversion components are available in the supply system as separate items, not as a kit.

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**Exhibit P-5a, Procurement History and Planning:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 05 / 3	<b>P-1 Line Item Number / Title:</b> 5230 / Items less Than \$5 Million	<b>Aggregated Items:</b> Items less Than \$5 Million
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
<b>1) Marine Security Guard</b>												
1.1) Unarmored SUV <sup>(1)</sup>		2014	Various Vendors / Various	TBD	Arlington, Va	Mar 2015	Mar 2015	45	80,000.00	Y		Oct 2013
1.1) Unarmored SUV <sup>(1)</sup>		2016	Various Vendors / Various	TBD	Arlington, Va	Jun 2016	Jun 2016	69	84,486.00	Y		Oct 2015
1.2) Armored SUV		2014	Various Vendors / Various	MIPR	Arlington, Va	Jan 2014	Jan 2014	46	89,804.35	Y		Oct 2013
<b>3) Motor Transport Mods (Light)</b>												
3.5) CBRN - Unified Command Suite Blk II <sup>(1)</sup>		2015	NAVAIR / Patuxent River, MD	WR	Patuxent River, MD	Jul 2015	Sep 2016	1	1,231K	Y		

<sup>(1)</sup> indicates the presence of a P-21

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 05 / 3 **P-1 Line Item Number / Title:** 5230 / Items less Than \$5 Million **Aggregated Items:** Items less Than \$5 Million

Items <i>(Units in Each)</i>						Fiscal Year 2014												Fiscal Year 2015												BALANCE		
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P	
<b>3) Motor Transport Mods (Light)</b>																																
3.5) CBRN - Unified Command Suite Blk II																																
28	2015	NAVY		1	-	1																							A -	-	-	1
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 05 / 3 **P-1 Line Item Number / Title:** 5230 / Items less Than \$5 Million **Aggregated Items:** Items less Than \$5 Million

Items <i>(Units in Each)</i>						Fiscal Year 2016												Fiscal Year 2017												BALANCE	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
<b>3) Motor Transport Mods (Light)</b>																															
3.5) CBRN - Unified Command Suite Blk II																															
28	2015	NAVY		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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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy	<b>Date:</b> February 2016
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<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 05 / 3	<b>P-1 Line Item Number / Title:</b> 5230 / Items less Than \$5 Million	<b>Aggregated Items:</b> Items less Than \$5 Million
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	NAVAIR - Patuxent River, MD	10	10	15	3	12	-	12	-	-	-	-

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

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer and Other Equipment	<b>P-1 Line Item Number / Title:</b> 6054 / Env Cntrl Equip Assorted
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206624M
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Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	84.994	0.989	-	0.018	-	0.018	1.401	4.528	3.375	3.441	-	98.746
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	84.994	0.989	-	0.018	-	0.018	1.401	4.528	3.375	3.441	-	98.746
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>84.994</b>	<b>0.989</b>	<b>-</b>	<b>0.018</b>	<b>-</b>	<b>0.018</b>	<b>1.401</b>	<b>4.528</b>	<b>3.375</b>	<b>3.441</b>	<b>-</b>	<b>98.746</b>

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

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

**Description:**

The Marine Corps Systems Command supports and fields a number of tactical Environmental Control Units (ECUs) in various sizes that provide heating, ventilation, air conditioning, and dehumidification for soft wall (tents) and rigid wall shelters, as well as, Small and Large Field Refrigeration Systems and a unique Cooling and Refrigeration Tool Kit. These systems consist of primarily commercial components, use EPA-compliant refrigerants, are designed to be more energy efficient than legacy systems and are ruggedized to perform in extreme operating conditions.

Integrated Trailer, Environmental Control Unit (ECU), and Generator (ITEGII) are towable by the High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) and larger platforms. The ITEGII integrates both power generation equipment and environmental control equipment onto a single trailer chassis for highly mobile units; units that have tailored power and cooling requirements; units that predominantly have HMMWVs for transportation resources; or units operating forward that may not have Material Handling Equipment to support larger generators and ECUs.

Secondary Distribution		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.628	-	-	-	-	-	1.320	0.379	0.387
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.361	-	0.018	-	0.018	1.401	3.208	2.996	3.054
<b>Total:</b>	<b>Quantity</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Secondary Distribution</b>	<b>Total Obligation Authority</b>	<b>0.989</b>	<b>-</b>	<b>0.018</b>	<b>-</b>	<b>0.018</b>	<b>1.401</b>	<b>4.528</b>	<b>3.375</b>	<b>3.441</b>

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:**  
1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer and Other Equipment

**P-1 Line Item Number / Title:**  
6054 / Env Cntrl Equip Assorted

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Env Cntrl Equip Assorted			- / 84.994	- / 0.989	- / -	- / 0.018	- / -	- / 0.018
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 84.994</b>	<b>- / 0.989</b>	<b>- / -</b>	<b>- / 0.018</b>	<b>- / -</b>	<b>- / 0.018</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

**Justification:**  
The FY 2017 funding request was reduced by \$0.680 million to account for the availability of prior year execution balances.

FY 2015 Base Appropriation: \$0.989M (ACTIVE: \$0.628M/RESERVE: \$0.361M)  
Funds procured Cooling and Refrigeration Expeditionary Kit (CREK) upgrades to support new Environmental Control Units (ECUs) using new refrigerant and Integrated Logistics Support (ILS).

FY 2016 Base Appropriation: \$0.000M  
Funds were reduced due to prior year carryover.

FY 2017 Base Appropriation Request: \$0.018M (ACTIVE: \$0.000/RESERVE: \$0.018M)  
Funds will support Reserve ILS.



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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 06 / 1	<b>P-1 Line Item Number / Title:</b> 6054 / Env Cntrl Equip Assorted	<b>Item Number / Title [DODIC]:</b> 1 / Env Cntrl Equip Assorted

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	84.994	0.989	-	0.018	-	0.018
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	84.994	0.989	-	0.018	-	0.018
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>84.994</b>	<b>0.989</b>	<b>-</b>	<b>0.018</b>	<b>-</b>	<b>0.018</b>

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
1.1.1) Cooling & Refrigeration Expeditionary Kit (CREK) Upgrades	-	-	-	-	-	0.607	-	-	-	-	-	-	-	-	-	-	-	-
1.1.6) Environmental Control Equipment Assorted - Reserves	-	-	7.803	-	-	0.361	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>7.803</i>	-	-	<i>0.968</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>	-	-	<i>7.803</i>	-	-	<i>0.968</i>	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
2.1) Warranties, ILS/CLS Support	-	-	7.652	-	-	0.021	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Warranties, ILS/CLS Support - Reserves	-	-	-	-	-	-	-	-	-	-	-	0.018	-	-	-	-	-	0.018
2.3) Prior Year Cum Funding	-	-	69.539	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	<i>77.191</i>	-	-	<i>0.021</i>	-	-	-	-	-	<i>0.018</i>	-	-	-	-	-	<i>0.018</i>
<b>Gross/Weapon System Cost</b>	-	-	<b>84.994</b>	-	-	<b>0.989</b>	-	-	-	-	-	<b>0.018</b>	-	-	-	-	-	<b>0.018</b>

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:**  
1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer and Other Equipment

**P-1 Line Item Number / Title:**  
6274 / Bulk Liquid Equipment

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	107.958	1.160	0.896	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	107.958	1.160	0.896	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>107.958</b>	<b>1.160</b>	<b>0.896</b>	-	-	-	-	-	-	-	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

Family of Expeditionary Water Systems is a roll up line that contains items such as the Lightweight Water Purification System (LWPS), Expeditionary Water Distribution System (EWDS), as well as all the various water supply support components and equipment including Six Container (SIXCON) Pump and Tank 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. The Tactical Water Chiller (TWC) will cool potable water safely and hygienically in any operating environment is interoperable with all current USMC water storage and distribution equipment to include M149 400 gallon water trailer, SIXCON water module and collapsible 500 gallon water drum.

Funding for Bulk Liquid Equipment moves to BLI 6670 beginning in FY 2017.

Secondary Distribution		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.493	0.828	-	-	-	-	-	-	-
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.667	0.068	-	-	-	-	-	-	-
<b>Total: Secondary Distribution</b>	<b>Quantity</b>	-	-	-	-	-	-	-	-	-
	<b>Total Obligation Authority</b>	<b>1.160</b>	<b>0.896</b>	-	-	-	-	-	-	-

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer and Other Equipment **P-1 Line Item Number / Title:** 6274 / Bulk Liquid Equipment

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Bulk Liquid Equipment	P-5a		- / 107.958	- / 1.160	- / 0.896	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 107.958</b>	<b>- / 1.160</b>	<b>- / 0.896</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

**Justification:**  
 FY2015 Base Appropriation: \$1.160M (ACTIVE: \$0.493M/RESERVE: \$0.667M)  
 Family of Expeditionary Water Systems funded the procurement of various water systems components and equipment, and the Lightweight Water Purifier System (LWPS). This equipment supported the material readiness and training.  
 FY2016 Base Appropriation: \$0.896M (ACTIVE: \$0.828M/RESERVE: \$0.068M)  
 Family of Expeditionary Water System funds the procurement of various water system components including the Small Unit Water Purifier (SUWP) and associated Integrated Logistics Support. This procurement results in the Marines being more likely to consume bulk water, thereby reducing the reliance on bottled water and thus reducing the need for logistic convoys required to resupply water to Marines in volatile environments.  
 FY2017 Base Appropriation Request: N/A  
 OCO:  
 FY2015 Overseas Contingency Operations (OCO): N/A  
 FY2016 Overseas Contingency Operations (OCO): N/A  
 FY2017 Overseas Contingency Operations (OCO): N/A  
 Funding for Bulk Liquid Equipment move to BLI 6670 beginning in FY 2017.

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 06 / 1	<b>P-1 Line Item Number / Title:</b> 6274 / Bulk Liquid Equipment	<b>Item Number / Title [DODIC]:</b> 1 / Bulk Liquid Equipment

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	107.958	1.160	0.896	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	107.958	1.160	0.896	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
<b>Total Obligation Authority</b> <i>(\$ in Millions)</i>	<b>107.958</b>	<b>1.160</b>	<b>0.896</b>	-	-	-

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	<b>Unit Cost</b> <i>(\$)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>
Flyaway Cost																		
Recurring Cost																		
1.1.1) Water Supply Support Components/ Equipment (RESERVES)	-	-	3.108	-	-	0.667	-	-	0.068	-	-	-	-	-	-	-	-	-
1.1.2) Lightweight Water Purification System <sup>(t)</sup> (1)	-	-	-	239,500.00	2	0.479	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) ILS Support <sup>(2)</sup>	-	-	-	-	-	0.014	-	-	0.511	-	-	-	-	-	-	-	-	-
1.1.4) Prior Years Cumulative Funding	-	-	104.850	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) Small Unit Water Purification Platoon <sup>(t)</sup>	-	-	-	-	-	-	15,846.15	20	0.317	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>107.958</i>	-	-	<i>1.160</i>	-	-	<i>0.896</i>	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>	-	-	<i>107.958</i>	-	-	<i>1.160</i>	-	-	<i>0.896</i>	-	-	-	-	-	-	-	-	-
<b>Gross/Weapon System Cost</b>	-	-	<b>107.958</b>	-	-	<b>1.160</b>	-	-	<b>0.896</b>	-	-	-	-	-	-	-	-	-

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

**Footnotes:**

(1) Tactical Water Chiller program cancelled in April 2015.

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 06 / 1	<b>P-1 Line Item Number / Title:</b> 6274 / Bulk Liquid Equipment	<b>Item Number / Title [DODIC]:</b> 1 / Bulk Liquid Equipment
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>	
<sup>(2)</sup> ILS cost increased to fund initial support items (Manuals, Provisioning, Training) for Small Unit Water Purification.		

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**Exhibit P-5a, Procurement History and Planning:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 06 / 1	<b>P-1 Line Item Number / Title:</b> 6274 / Bulk Liquid Equipment	<b>Item Number / Title [DODIC]:</b> 1 / Bulk Liquid Equipment
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.2) Lightweight Water Purification System		2015	Engineered Coil Company / High Ridge, MO	C / FFP	MCSC, Quantico, VA	Dec 2014	Jan 2015	2	239,500.00	Y		
1.1.5) Small Unit Water Purification Platoon		2016 <sup>(3)</sup>	TBD / TBD	C / TBD	MCSC, Quantico, VA	Aug 2016	Sep 2016	20	15,846.15	N	Sep 2015	

**Footnotes:**

<sup>(3)</sup> Performance specifications updated in June 2015. Program conducting market research.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer and Other Equipment	<b>P-1 Line Item Number / Title:</b> 6277 / Tactical Fuel Systems
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	331.345	3.313	0.136	0.078	-	0.078	1.827	2.889	2.965	3.023	-	345.576
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	331.345	3.313	0.136	0.078	-	0.078	1.827	2.889	2.965	3.023	-	345.576
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>331.345</b>	<b>3.313</b>	<b>0.136</b>	<b>0.078</b>	<b>-</b>	<b>0.078</b>	<b>1.827</b>	<b>2.889</b>	<b>2.965</b>	<b>3.023</b>	<b>-</b>	<b>345.576</b>

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

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

**Description:**

Family of Expeditionary Fuel Systems is a rolled budget line that contains highly versatile fuel systems designed to receive, store, transfer and dispense fuel in support of Marine Air Ground Tactical Force (MAGTF) operations ashore. This is a roll-up of 19 individual TAMCNs which support MAGTF operations by providing all aspects of land-based fuel support to include analysis, receipt, storage, transfer and dispensing fuel including all the components required to configure the following systems: Tactical Airfield Fuel Distribution System (TAFDS), Amphibious Assault Fuel System (AAFS), SIXCON Fuel Storage and Pump Module, Fire Suppression System (FSS), Helicopter Expedient Refueling System (HERS), 600 GPM Fuel Pump Assembly, Berm Liners, Various Capacity Fuel Tanks and includes various elastomeric fuel systems components and equipment.

Secondary Distribution	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy	Quantity	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.543	0.127	-	-	-	-	-	-
NR	Quantity	-	-	-	-	-	-	-	-
	Total Obligation Authority	2.770	0.009	0.078	-	0.078	1.827	2.889	2.965
<b>Total:</b> <b>Secondary Distribution</b>	<b>Quantity</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Obligation Authority</b>	<b>3.313</b>	<b>0.136</b>	<b>0.078</b>	<b>-</b>	<b>0.078</b>	<b>1.827</b>	<b>2.889</b>	<b>2.965</b>

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:**  
1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer and Other Equipment

**P-1 Line Item Number / Title:**  
6277 / Tactical Fuel Systems

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Tactical Fuel Systems	P-5a, P-21		- / 331.345	- / 3.313	- / 0.136	- / 0.078	- / -	- / 0.078
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 331.345</b>	<b>- / 3.313</b>	<b>- / 0.136</b>	<b>- / 0.078</b>	<b>- / -</b>	<b>- / 0.078</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

**Justification:**

FY2015 Base Appropriation: \$3.313M (ACTIVE: \$0.543M/RESERVE: \$2.770M)  
 Family of Expeditionary Fuel Systems funded the procurement of various fuel components such as the Expedient Refueling System (ERS) and the 20K Gallon Fuel Tank to support Reserve units. The 20K Collapsible Fuel Tank is currently on contract via a 5-year Indefinite Delivery, Indefinite Quantity (IDIQ) contract with multiple vendors. Fluctuations in costs are attributed to the amount of vendors competing for the order along with cost of materials and labor at the time the order was placed.

FY2016 Base Appropriation: \$0.136M (ACTIVE: \$0.127M/RESERVE: \$0.009M)  
 Family of Expeditionary Fuel Systems funds ongoing logistics support for the sustainment of end items.

FY2017 Base Appropriation Request: \$0.078M (ACTIVE: \$0.000M/RESERVE: \$0.078M)  
 Family of Expeditionary Fuel Systems funds ongoing logistics support for the sustainment of end items.

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 06 / 1	<b>P-1 Line Item Number / Title:</b> 6277 / Tactical Fuel Systems	<b>Item Number / Title [DODIC]:</b> 1 / Tactical Fuel Systems

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	331.345	3.313	0.136	0.078	-	0.078
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	331.345	3.313	0.136	0.078	-	0.078
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>331.345</b>	<b>3.313</b>	<b>0.136</b>	<b>0.078</b>	<b>-</b>	<b>0.078</b>

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>
<b>Flyaway - Tactical Fuel Systems Cost</b>																		
<b>Recurring Cost</b>																		
1.1.1) 20K Tank (RESERVE) <sup>(t)</sup>	22,286.89	122	2.719	22,704.92	78	1.771	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) Prior Years Cumulative Funding	-	-	328.626	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.4) Integrated Logistics Support	-	-	-	-	-	-	-	-	0.127	-	-	-	-	-	-	-	-	-
1.1.5) Integrated Logistics Support (Reserves)	-	-	-	-	-	0.999	-	-	0.009	-	-	0.078	-	-	-	-	-	0.078
1.1.6) Acquisition/ Logistics Support	-	-	-	-	-	0.543	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	331.345	-	-	3.313	-	-	0.136	-	-	0.078	-	-	-	-	-	0.078
<i>Subtotal: Flyaway - Tactical Fuel Systems Cost</i>	-	-	331.345	-	-	3.313	-	-	0.136	-	-	0.078	-	-	-	-	-	0.078
<b>Gross/Weapon System Cost</b>	-	-	331.345	-	-	3.313	-	-	0.136	-	-	0.078	-	-	-	-	-	0.078

<sup>(t)</sup> indicates the presence of a P-5a

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**Exhibit P-5a, Procurement History and Planning:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 06 / 1	<b>P-1 Line Item Number / Title:</b> 6277 / Tactical Fuel Systems	<b>Item Number / Title [DODIC]:</b> 1 / Tactical Fuel Systems
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) 20K Tank (RESERVE) <sup>(†)</sup>		2014	Various Vendors / Various	C / IDIQ	MCSC, Quantico, VA	Jan 2014	Apr 2014	122	22,286.00	Y		
1.1.1) 20K Tank (RESERVE) <sup>(†)</sup>		2015	Various Vendors / Various	C / IDIQ	MCSC, Quantico, VA	Jun 2015	Sep 2015	78	22,704.92	Y		

<sup>(†)</sup> indicates the presence of a P-21

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**Exhibit P-21, Production Schedule: PB 2017 Navy** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 06 / 1	<b>P-1 Line Item Number / Title:</b> 6277 / Tactical Fuel Systems	<b>Item Number / Title [DODIC]:</b> 1 / Tactical Fuel Systems
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2014														Fiscal Year 2015														BALANCE			
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014														Calendar Year 2015																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
1.1.1) 20K Tank (RESERVE)																																					
	1	2014	NAVY	122	-	122					A	-	-	-	10	10	10	10	10	10	10	10	10	10	10	10	10	10	12					-			
	1	2015	NAVY	78	-	78																										A	-	-	-	8	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, Production Schedule:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 06 / 1	<b>P-1 Line Item Number / Title:</b> 6277 / Tactical Fuel Systems	<b>Item Number / Title [DODIC]:</b> 1 / Tactical Fuel Systems
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2016												Fiscal Year 2017												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1.1.1) 20K Tank (RESERVE)																															
	1	2014	NAVY	122	122	-																							-		
	1	2015	NAVY	78	8	70	8	8	6	6	6	6	6	6	6	6													-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy	<b>Date:</b> February 2016
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<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 06 / 1	<b>P-1 Line Item Number / Title:</b> 6277 / Tactical Fuel Systems	<b>Item Number / Title [DODIC]:</b> 1 / Tactical Fuel Systems
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Various Vendors - Various	40	80	140	-	1	3	4	-	-	-	-

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

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

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer and Other Equipment	<b>P-1 Line Item Number / Title:</b> 6366 / Power Equipment Assorted
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206624M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	354.930	8.787	9.040	17.973	-	17.973	9.884	25.006	21.640	22.060	-	469.320
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	354.930	8.787	9.040	17.973	-	17.973	9.884	25.006	21.640	22.060	-	469.320
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>354.930</b>	<b>8.787</b>	<b>9.040</b>	<b>17.973</b>	<b>-</b>	<b>17.973</b>	<b>9.884</b>	<b>25.006</b>	<b>21.640</b>	<b>22.060</b>	<b>-</b>	<b>469.320</b>

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

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

**Description:**

FAMILY OF POWER EQUIPMENT - This family is comprised of four major elements (sub-families) that provide power generation, power distribution, and tactical external lighting to all user communities across the active Marine Corps and Reserves. These are centrally managed items.

The first element is the sub-family of Department of Defense Standard Tactical Generators USMC (and all services) procures from the DOD Project Manager for Expeditionary Energy and Sustainment Systems (PM E2S2). USMC procures and manages standard generator models in the power output range of 2 kilowatts (kW) to 100 kW. Included in this medium size models (5 kW to 60 kW) is the new Advanced Medium Mobile Power Sources (AMMPS) that USMC first began procuring in 2012 and will continue procuring through 2015. The AMMPS provides improved fuel economy, improved maintainability, and reduced weight. The replacement Digital Control System (DCS) is an upgrade that allows networking multiple AMMPS Generators and provides the capability to automatically start and stop generators as load demand changes. This capability reduces fuel consumption and maintenance costs, extending the life of the generators. The (100 kW) Tactical Quiet Generator (TQG) replacement program, Large Advanced Mobile Power Systems (LAMPS) begins production in FY17. The (2 kW and 3 kW) replacement program, Small Tactical Electric Power (STEP), begins production in FY19.

The second element is the sub-family for Mobile Electric Power Distribution Systems - Replacement (MEPDIS-R) which provides a modernized, standard suite of electric power distribution panels and cabling assemblies to meet Marine Corps power requirements to support a variety of command and control systems and expeditionary forces. MEPDIS-R, as a highly tailorable system, consists of 20 separate components that are configured into capability sets by all using units.

The third element is the Floodlight Set (FLS), a self-contained external lighting system with a power plant and light tower assembly. The FLS is capable of providing up to five acres of area illumination and is used extensively for security purposes. For flexibility, the set is configured so it can be mounted on all trailer systems or ground mounted and plugged into grid power.

The fourth element is the sub-family of support equipment to support elements of the Power Equipment Family. This includes unique trailer mounting kits for all systems onto USMC standard trailers, software planning tools for emplacement of power and power distribution, unique training aids, and general purpose electrician toolkits.

FAMILY OF ALTERNATIVE POWER SOURCES FOR COMMUNICATIONS EQUIPMENT (APSCE) - This family consists of multiple suites of devices, grouped into sub-families, that are used to provide highly expeditionary power (worn on the Marine, hand-carried, or vehicle mounted) to operate communications equipment, computers and peripheral equipment in place of disposable batteries, and for scenarios where fuel powered generators are too large, too heavy, unsuitable for use, or provide undue logistics burden due to refueling needs.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer and Other Equipment		<b>P-1 Line Item Number / Title:</b> 6366 / Power Equipment Assorted
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206624M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	

The first suite of devices encompasses renewable energy based systems, and includes the man-portable Ground Renewable Expeditionary Energy Network System (GREENS) that supports a company level operations center and Forward Operating Base, and the man-portable Solar Portable Alternative Communications Energy Systems (SPACES) that supports Combat Outposts and Observation Points. Both of these exploit the use of solar energy technology to recharge batteries and directly power electronic equipment without the need for re-fueling generators.

The second suite of devices is the Family of USMC Tactical Power Supplies. This includes both shelter based (semi-rugged) and fully ruggedized power supplies (operate outdoors) that convert grid power (alternating current) to vehicle based power (direct current). These power supplies support all elements across the USMC with standard models that provide variable electrical output to support a wide electrical range of operation. The suite also includes vehicle mounted inverters that convert vehicle 24 Volt direct current to 120 Volt alternating current to allow on-the-move operation of equipment that previously was only able to be used while stationary.

The third suite of devices is On-Board Vehicle Power (OBVP) systems, that modify and implement power generation onboard multiple vehicles (High Mobility Multipurpose Wheeled Vehicle and Medium Tactical Vehicle). The HMMWV based system provides engine drive, electric AC power comparable to what a HMMWV towable, trailer mounted generator could provide (25 kilowatts). This saves embark space and weight for highly expeditionary applications. The MTV based system provides engine drive, electric AC power comparable to what a generator mounted to the bed of the truck could provide (100 kilowatts). This frees up cargo space, while saving space and weight also for highly expeditionary applications.

The fourth suite of devices is the Family of Radio Power Adaptors (RPA), which provide an alternative power source for each radio in the Marine Corps (seven different models). Instead of consuming batteries when in garrison/shelter operations, RPAs allow the radios to be operated from central power sources (such as GREENS and SPACES) or grid power (120 volt AC generator). This provides cost avoidance, conservation of batteries, and flexibility of operations.

The fifth suite is the Battery Management and Sustainment Systems (BMASS) that support all lead-acid batteries used in vehicles and artillery systems, and lithium ion rechargeable batteries used in command, control and communications systems. The suite consists of battery chargers, battery analyzers, and battery safety management systems for both chemistry of batteries, and for both garrison (semi-rugged) and deployed operations (ruggedized). As the USMC (and all services) move towards fully adopting rechargeable batteries for energy efficiency and logistics demand reduction, BMASS is critical to support numerous weapons, engineer, vehicle, and communication systems that are highly dependent on batteries for their operation.

Secondary Distribution		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	6.877	8.567	14.793	-	14.793	8.100	23.159	19.757	20.140
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	1.910	0.473	3.180	-	3.180	1.784	1.847	1.883	1.920
<b>Total: Secondary Distribution</b>	<b>Quantity</b>	-	-	-	-	-	-	-	-	-
	<b>Total Obligation Authority</b>	<b>8.787</b>	<b>9.040</b>	<b>17.973</b>	-	<b>17.973</b>	<b>9.884</b>	<b>25.006</b>	<b>21.640</b>	<b>22.060</b>

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:**  
1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer and Other Equipment

**P-1 Line Item Number / Title:**  
6366 / Power Equipment Assorted

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Power Equipment Assorted			- / 354.930	- / 8.787	- / 9.040	- / 17.973	- / -	- / 17.973
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 354.930</b>	<b>- / 8.787</b>	<b>- / 9.040</b>	<b>- / 17.973</b>	<b>- / -</b>	<b>- / 17.973</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

**Justification:**

FY2015 Base Appropriation: \$8.787M

**MOBILE POWER EQUIPMENT \$4.919M**

Funded the procurement of 15KW and 60KW 60 HZ AMMPS Generators, First Destination Transportation (FDT) shipping charges for AMMPS and ILS Support. Continued the replacement of about 7,000 medium Tactical Quiet Generators (TQGs) with more reliable, fuel-efficient and Environmental Protection Agency (EPA)-approved AMMPS generators.

**ADVANCED POWER SOURCES \$3.868M (ACTIVE:\$1.958M/RESERVE: \$1.910M)**

Funded the procurement of Ground Renewable Expeditionary Energy Network System (GREENS). Funding was required to meet the Approved Acquisition Objectives outlined in the Total Force Structure Management System.

FY2016 Base Appropriation: \$9.040M

**MOBILE POWER EQUIPMENT \$0.738M**

Funds will procure Advanced A-MEPDIS components and ILS support.

**ADVANCED POWER SOURCES \$8.302M (ACTIVE: \$7.829M/RESERVE: \$0.473M)**

Funds the procurement of 117F Radio Power Adapters (RPA), Advanced Battery Chargers (ABC), On-board Vehicle Power (OBVP) and the Advanced Improved Solar Panel Case Assemblies (AISPCA). Procurement of these systems enables the Marine Corps to reduce its dependency on fossil fuels to generate battlefield power, and enables the use of rechargeable batteries, with subsequent reductions in operations and maintenance costs and HazMat waste streams. These systems improve tactical flexibility by reducing logistics (sustainment) demand.

FY2017 Base Appropriation Request: \$17.973M

**MOBILE POWER EQUIPMENT \$3.493M**

Funds will procure new Digital Control Systems for a portion of the AMMPs Generator fleet and Large Advanced Medium Power Source (LAMPS) (100 kW)Generators to begin replacing the aging 100 kW TQG fleet.

**ADVANCED POWER SOURCES \$14.480M (ACTIVE: \$11.300M/RESERVE: \$3.180M)**

Funds the procurement of Advanced Battery Chargers (ABC), On-board Vehicle Power (OBVP) and the Advanced Improved Solar Panel Case Assemblies (AISPCA). Procurement of these systems enables the Marine Corps to reduce its dependency on fossil fuels to generate battlefield power, and enables the use of rechargeable batteries, with subsequent reductions in operations and maintenance costs and HazMat waste streams. These systems improve tactical flexibility by reducing logistics (sustainment) demand.

The increase in funding (\$8.933M) from FY16 to FY17 funds expeditionary energy investments to meet the Expeditionary Energy Strategy goals.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer and Other Equipment		<b>P-1 Line Item Number / Title:</b> 6366 / Power Equipment Assorted
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206624M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 06 / 1		<b>P-1 Line Item Number / Title:</b> 6366 / Power Equipment Assorted
		<b>Item Number / Title [DODIC]:</b> 1 / Power Equipment Assorted

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	354.930	8.787	9.040	17.973	-	17.973
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	354.930	8.787	9.040	17.973	-	17.973
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>354.930</b>	<b>8.787</b>	<b>9.040</b>	<b>17.973</b>	<b>-</b>	<b>17.973</b>

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>
<b>Hardware - Mobile Power Equipment Cost</b>																		
Recurring Cost																		
1.1.1) Advanced Medum Mobile Power Systems (AMMPS)	-	-	164.004	-	-	4.240	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) AMMPS DCS Kits	-	-	-	-	-	-	-	-	-	-	-	1.234	-	-	-	-	-	1.234
1.1.3) Large Advanced Mobile Power Systems (LAMPS)	-	-	-	-	-	-	-	-	-	-	-	2.250	-	-	-	-	-	2.250
1.1.5) Power Equipment Assorted	-	-	61.610	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.6) Mobile Electric Power Distribution System Replacement (MEPDIS-R)	-	-	25.948	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.7) Advanced MEPDIS	-	-	-	-	-	-	-	-	0.650	-	-	-	-	-	-	-	-	-
1.1.8) Power Equipment Logistics Support Items	-	-	3.579	-	-	0.679	-	-	0.088	-	-	0.009	-	-	-	-	-	0.009
<i>Subtotal: Recurring Cost</i>	-	-	<i>255.141</i>	-	-	<i>4.919</i>	-	-	<i>0.738</i>	-	-	<i>3.493</i>	-	-	-	-	-	<i>3.493</i>
<i>Subtotal: Hardware - Mobile Power Equipment Cost</i>	-	-	<i>255.141</i>	-	-	<i>4.919</i>	-	-	<i>0.738</i>	-	-	<i>3.493</i>	-	-	-	-	-	<i>3.493</i>
<b>Hardware - Advanced Power Sources Cost</b>																		
Recurring Cost																		

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>												<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 06 / 1						<b>P-1 Line Item Number / Title:</b> 6366 / Power Equipment Assorted						<b>Item Number / Title [DODIC]:</b> 1 / Power Equipment Assorted					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :												<b>MDAP/MAIS Code:</b>					

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
2.1.1) Alternate Power Sources for Comm/Electric Equip (APSCE)-Reserves	-	-	4.393	-	-	1.910	-	-	0.473	-	-	3.180	-	-	-	-	-	3.180
2.1.2) Alternate Power Sources for Communications/ Electronic Equipment (APSCE)	-	-	89.819	-	-	1.958	-	-	7.829	-	-	11.300	-	-	-	-	-	11.300
2.1.3) Power Supplies	-	-	4.272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>98.484</i>	-	-	<i>3.868</i>	-	-	<i>8.302</i>	-	-	<i>14.480</i>	-	-	<i>-</i>	-	-	<i>14.480</i>
<i>Subtotal: Hardware - Advanced Power Sources Cost</i>	-	-	<i>98.484</i>	-	-	<i>3.868</i>	-	-	<i>8.302</i>	-	-	<i>14.480</i>	-	-	<i>-</i>	-	-	<i>14.480</i>
Hardware - Prior Year Cum Funding Cost																		
Non Recurring Cost																		
3.1.1) Prior Year Cum Funding	-	-	1.305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>1.305</i>	-	-	<i>-</i>	-	-	<i>-</i>	-	-	<i>-</i>	-	-	<i>-</i>	-	-	<i>-</i>
<i>Subtotal: Hardware - Prior Year Cum Funding Cost</i>	-	-	<i>1.305</i>	-	-	<i>-</i>	-	-	<i>-</i>	-	-	<i>-</i>	-	-	<i>-</i>	-	-	<i>-</i>
<b>Gross/Weapon System Cost</b>	-	-	<b>354.930</b>	-	-	<b>8.787</b>	-	-	<b>9.040</b>	-	-	<b>17.973</b>	-	-	<b>-</b>	-	-	<b>17.973</b>

**Remarks:**

[Hardware] Mobile Power Equipment is a portion of Expeditionary Energy Initiatives.

[Hardware] Advanced Power Sources is a portion of Expeditionary Energy Initiatives.

**UNCLASSIFIED**

**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:**  
1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer and Other Equipment

**P-1 Line Item Number / Title:**  
6518 / Amphibious Support Equipment

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	167.941	4.354	3.235	7.371	-	7.371	5.914	4.807	4.906	5.004	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	167.941	4.354	3.235	7.371	-	7.371	5.914	4.807	4.906	5.004	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>167.941</b>	<b>4.354</b>	<b>3.235</b>	<b>7.371</b>	<b>-</b>	<b>7.371</b>	<b>5.914</b>	<b>4.807</b>	<b>4.906</b>	<b>5.004</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

Amphibious Support Equipment supports multiple capabilities, enhancements, life cycle replacements, and personnel equipment shortfalls when required and as needed by reconnaissance units throughout operating forces for airborne/parachuting programs, specialized reconnaissance programs and underwater reconnaissance capability programs. Programs such as: Airborne Reconnaissance Equipment (ARE) program -- a roll-up line with multiple specialized raid projects, such as, parachuting equipment used for reconnaissance in support of Marine Air Ground Task Force (MAGTF) operations; Joint Precision Air Drop System (JPADS) program -- provides capability for increased air carrier survivability, ground accuracy, standoff delivery, and improved effectiveness and assessment feedback for airdrop missions with procurement of parachute delivery systems consisting of a decelerator (parachute) guided by an Autonomous Guidance Unit attached to a Container Delivery System that interfaces with cargo aircraft for autonomous delivery of airborne cargo from high altitudes and lateral separation to predetermined small drop zones; Underwater Reconnaissance Capability (URC) program -- an overarching Family of Systems which sustains/enhances/supports capabilities of current and future combatant diving systems and small craft as needed and when required by the fleet such as Combat Rubber Reconnaissance Craft (CRRC), Open Water Safety Craft (OWSC), Underwater Breathing Apparatus (UBA), Combatant Diver Full Face Mask (CDFFM), Combatant Diver Vest (CDV), Expeditionary Hyperbaric Chamber System (EHCS), Non-gasoline Burning Outboard Engine (NBOE), and the Diver Reconnaissance Vehicle (DRV), Diver Propulsion Device (DPD), Marine Individual Assault Kit (MIAK), Marine Assault Breacher Kit (MABK) in support of MAGTF expeditionary operations.

Due to the timing of H.R. 2029, FY15 does not reflect Title VIII General Provisions which rescinded \$1.722M.

Secondary Distribution	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy									
Quantity	-	-	-	-	-	-	-	-	-
Total Obligation Authority	4.154	3.235	7.051	-	7.051	5.641	4.606	4.701	4.795
NR									
Quantity	-	-	-	-	-	-	-	-	-
Total Obligation Authority	0.200	-	0.320	-	0.320	0.273	0.201	0.205	0.209
<b>Total: Secondary Distribution</b>									
Quantity	-	-	-	-	-	-	-	-	-
Total Obligation Authority	<b>4.354</b>	<b>3.235</b>	<b>7.371</b>	<b>-</b>	<b>7.371</b>	<b>5.914</b>	<b>4.807</b>	<b>4.906</b>	<b>5.004</b>

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:**  
1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer and Other Equipment

**P-1 Line Item Number / Title:**  
6518 / Amphibious Support Equipment

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Amphibious Support Equipment			- / 167.941	- / 4.354	- / 3.235	- / 7.371	- / -	- / 7.371
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 167.941</b>	<b>- / 4.354</b>	<b>- / 3.235</b>	<b>- / 7.371</b>	<b>- / -</b>	<b>- / 7.371</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

**Justification:**

FY2015 Base Appropriations: \$4.354M

ARE: \$2.705M (Active: \$2.505M, Reserves: \$0.200M) - Funding supported the procurement of various equipment such as kits, component sets, ancillary equipment and support to enhance means to systemize equipment and increase combat multipliers, survivability, durability and functionality over that of the current inventory items. Other FY15 efforts included life cycle replacements for the Cybernetic Parachute Release System (CYPRES) Automatic Activation Devices for Military Free-Fall Parachutes. CYPRES 1 will be replaced by CYPRES 2; a more durable system with decreased maintenance requirements and enhanced safety of high altitude/high opening and high altitude/low opening operational parachute missions for the Marine Corps Military Free-Fall community.

URC: \$1.649M - Funding supported procurement of URC Family of Systems equipment to sustain, enhance, and support capabilities of current and future combatant diving systems and small craft.

FY2016 Base Appropriations: \$3.235M

URC: \$3.235M - Funding will support procurement of URC Family of Systems equipment to sustain, enhance, and support capabilities of current and future combatant diving systems and small craft.

FY2017 Base Appropriations Request: \$7.371M

ARE: \$5.159M (Active - \$4.839M, Reserves - \$0.320M) - Funding will support the procurement of the Maneuverable Parachute System (MC-6) and various equipment such as kits, component sets, ancillary equipment and increase combat multipliers, survivability, durability and functionality over that of the current inventory items.

URC: \$2.212M - Funding will support procurement of URC Family of Systems equipment to sustain, enhance, and support capabilities of current and future combatant diving systems and small craft. Funding will also support the initial procurement of the propulsion solution to the first phase of the DRV system.

Increase in funding from FY16 to FY17 is due to procurement of airborne equipment in FY17.



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**Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 06 / 1 **P-1 Line Item Number / Title:** 6518 / Amphibious Support Equipment **Aggregated Items Title:** Amphibious Support Equipment

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) Fam of Raid Reconnaissance Equipment (FRRE)/Airborne and Recon Equipment (ARE) <sup>(1)</sup></b>																				
1.1) FRRE/ARE <sup>(2)</sup>	A		-	-	40.944	-	-	2.505	-	-	-	-	-	4.887	-	-	-	-	-	4.887
1.2) FRRE/ARE Reserves	A		-	-	0.200	-	-	0.200	-	-	-	-	-	0.320	-	-	-	-	-	0.320
<b>Subtotal: 1) Fam of Raid Reconnaissance Equipment (FRRE)/ Airborne and Recon Equipment (ARE)</b>			-	-	<b>41.144</b>	-	-	<b>2.705</b>	-	-	-	-	-	<b>5.207</b>	-	-	-	-	-	<b>5.207</b>
<b>2) Underwater Reconnaissance Capability (URC)</b>																				
2.1) UNDERWATER RECONNAISSANCE CAPABILITY <sup>(3)</sup>	A		-	-	27.786	-	-	1.649	-	-	3.235	-	-	2.164	-	-	-	-	-	2.164
2.2) URC Reserves	A		-	-	0.698	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2) Underwater Reconnaissance Capability (URC)</b>			-	-	<b>28.484</b>	-	-	<b>1.649</b>	-	-	<b>3.235</b>	-	-	<b>2.164</b>	-	-	-	-	-	<b>2.164</b>
<b>3) Prior Years Cumulative Funding</b>																				
3.1) Prior Years Cumulative Funding	A		-	-	98.313	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 3) Prior Years Cumulative Funding</b>			-	-	<b>98.313</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>			-	-	<b>167.941</b>	-	-	<b>4.354</b>	-	-	<b>3.235</b>	-	-	<b>7.371</b>	-	-	-	-	-	<b>7.371</b>

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

**Footnotes:**

<sup>(1)</sup> ARE had a funding line title change in PB15 from Family of Raid/Recon Equipment (FRRE) to ARE.

<sup>(2)</sup> Level of effort line includes various quantities for multiple parachute and special purpose equipment component sets and ancillary equipment as needed to sustain/enhance Marine Corps unique Airborne, Aerial Delivery, and Helicopter Support Equipment capabilities. Funding is used to support legacy items with known and unknown modifications identified in the year of execution.

<sup>(3)</sup> Overarching family of systems line includes various quantities of multiple dive and boat systems, components, and ancillary equipment as needed to sustain/enhance amphibious capability. Funding is used to support legacy items with known and unknown modifications identified during the year of execution.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:**  
1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer and Other Equipment

**P-1 Line Item Number / Title:**  
6520 / EOD Systems

**ID Code** (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0206211M, 0206313M, 0206623M, 0206315M, 0502511M, 0206624M

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	6,416.572	8.079	4.785	14.021	75.000	89.021	17.217	17.654	18.314	18.671	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	6,416.572	8.079	4.785	14.021	75.000	89.021	17.217	17.654	18.314	18.671	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>6,416.572</b>	<b>8.079</b>	<b>4.785</b>	<b>14.021</b>	<b>75.000</b>	<b>89.021</b>	<b>17.217</b>	<b>17.654</b>	<b>18.314</b>	<b>18.671</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

**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.

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.

FAMILY OF EOD EQUIPMENT supports Marine operating forces, national security strategy, and force protection by locating, accessing, identifying, rendering safe, neutralizing, and disposing of hazards from foreign and domestic, conventional, chemical, biological, radiological, nuclear, and high yield explosives (CBRNE), unexploded explosive ordnance (UXO), improvised explosive devices (IEDs), and weapons of mass destruction (WMD) that present a threat to operations, installations, personnel, or materiel. The Explosive Ordnance Disposal (EOD) mission provides a means to neutralize the hazards associated with explosive ordnance that are beyond the normal capabilities of other specialties that present a threat to operations, installations, personnel and materiel. The Family of EOD Equipment accomplishes this mission by detecting, identifying, rendering safe, recovering, evacuating and disassembling, and/or disposing of unexploded ordnance with a variety of EOD specialized equipment and tool kits.

MINE RESISTANT AMBUSH PROTECTED (MRAP) Family of Vehicles (FoV) provides Warfighters multi-mission 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). Multiple vehicle categories (CATs) have been procured, fielded, and sustained: MRAP-All Terrain Vehicle (M-ATV) - Combat operations (ops) in rural, mountainous, urban terrain. Category I - Urban combat operations, ambulance. Category II - Multi-mission ops-convoy lead, troop transport, ambulance, utility vehicle. Category III - Mine/IED clearance ops, explosive ordnance disposal. Funding includes required Government Furnished Equipment (GFE)/subsystems and Engineering Change Proposal (ECP)/Capability Insertion in response to an UUNS/JUONS and Warfighter safety and survivability requirements.

COUNTER RADIO-CONTROLLED IMPROVISED EXPLOSIVE DEVICE (RCIED) ELECTRONIC WARFARE (USMC CREW) SYSTEMS are vehicle mounted and dismounted modular programmable multi-band radio frequency jammers designed to deny enemy use of selected portions of radio frequency spectrum in the vicinity of jammers to counter the RCIED threat. The mounted and dismounted systems provide

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer and Other Equipment  
**P-1 Line Item Number / Title:** 6520 / EOD Systems

**ID Code** (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0206211M, 0206313M, 0206623M, 0206315M, 0502511M, 0206624M

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Marines in vehicle convoys and on foot with the necessary protection from the continued and evolving threat of deadly RCIEDs. The CVRJ (V)1 and (V)2, Thor III CREW systems are currently fielded to meet threats in Overseas Contingency Operations.

Secondary Distribution		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	8.079	4.785	11.171	75.000	86.171	17.217	17.654	18.314	18.671
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	2.850	-	2.850	-	-	-	-
<b>Total: Secondary Distribution</b>	<b>Quantity</b>	-	-	-	-	-	-	-	-	-
	<b>Total Obligation Authority</b>	<b>8.079</b>	<b>4.785</b>	<b>14.021</b>	<b>75.000</b>	<b>89.021</b>	<b>17.217</b>	<b>17.654</b>	<b>18.314</b>	<b>18.671</b>

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:**  
1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer and Other Equipment

**P-1 Line Item Number / Title:**  
6520 / EOD Systems

**ID Code** (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0206211M, 0206313M, 0206623M, 0206315M, 0502511M, 0206624M

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	EOD Systems	P-5a, P-21		- / 6,416.572	- / 8.079	- / 4.785	- / 14.021	- / 75.000	- / 89.021
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 6,416.572</b>	<b>- / 8.079</b>	<b>- / 4.785</b>	<b>- / 14.021</b>	<b>- / 75.000</b>	<b>- / 89.021</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

**Justification:**

FY2015 Base Appropriation: \$2.513M

ASSAULT BREACHER VEHICLE MODIFICATION (ABV): (\$2.170M) Refurbished and updated all units. The Stabilized Commander's Weapon Station (SCWS) provides stabilization performance for the ABV's .50 caliber machine gun equivalent with the Main Gun of an M1A1 tank.

FAMILY OF EOD EQUIPMENT: (\$0.050M) Funded Scout Unmanned Ground Vehicles (SUGV-310) Robots Integrated Logistics Support.

MINE RESISTANT AMBUSH PROTECTED (MRAP) VEHICLES: (\$0.243M) Supported Engineering Change Proposal (ECP) upgrades for the enduring MRAP vehicle requirement.

COUNTER RADIO-CONTROLLED IMPROVISED EXPLOSIVE DEVICE (RCIED) ELECTRONIC WARFARE (USMC CREW) SYSTEMS: (\$0.050M) Funded vehicle installation kits for the CVRJ systems.

FY2016 Base Appropriation: \$4.785M

ASSAULT BREACHER VEHICLE MODIFICATION (ABV): (\$0.595M) Will fund Technical Manual (TM) updates, and Embedded Diagnostic Software Upgrades.

MINE RESISTANT AMBUSH PROTECTED (MRAP) VEHICLES: (\$0.047M) Continues ECP upgrades for the enduring MRAP vehicle requirement.

FAMILY OF EOD EQUIPMENT: (\$3.340M) Will fund various types and quantities of specialized EOD equipment to include the replacement of major obsolete components in order to upgrade all kits to provide the warfighter with a more up-to-date capability in the field.

MK154 MODERNIZATION: (\$0.803M) Funds will complete the modernization effort and fund New Equipment Training (NET) requirements.

FY2017 Base Appropriation Request: \$14.021M (ACTIVE \$11.171M/RESERVE \$2.850M)

ASSAULT BREACHER VEHICLE MODIFICATION (ABV): (\$0.393M) Funds the Stabilized Commander's Weapon Station (SCWS) provides stabilization performance for the ABV's .50 caliber machine gun equivalent with the Main Gun of an M1A1 tank.

MINE RESISTANT AMBUSH PROTECTED (MRAP) VEHICLES: (\$0.346M) Continues ECP upgrades for the enduring MRAP vehicle requirement.

FAMILY OF EOD EQUIPMENT: (\$13.282M) (ACTIVE: \$10.432M/RESERVE: \$2.850M) Funds Supply Stock Lists (SL-3) Kits to include specialized tools and AEODRS Robots instead of SUGV-310 Robots.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer and Other Equipment		<b>P-1 Line Item Number / Title:</b> 6520 / EOD Systems
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206211M, 0206313M, 0206623M, 0206315M, 0502511M, 0206624M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>FAMILY OF EOD EQUIPMENT (RESERVES) (\$2.850M) Will fund reserve spares.</p> <p>The increase in funding from FY16 to FY17 (\$9.236M) supports the completion of SUGV 310 procurement and initiation of new requirement from CD&amp;I for SL-3 EOD Kits and AEODRS Robots for both Active and Reserve Marines.</p> <p>OCO: FY2015 Overseas Contingency Operations (OCO): \$5.566M</p> <p>Family of EOD Equipment (EOD): (\$5.566M) funded Scout Unmanned Ground Vehicles (SUGV-310) Robots in support of distributed operations in OEF.</p> <p>FY2016 Overseas Contingency Operations (OCO): N/A</p> <p>FY2017 Overseas Contingency Operations (OCO) Request: \$75.000M Counter Radio Controlled Improvised Explosive Device (RCIED) Electronic Warfare (CREW): (\$75.000M) CREW is a programmable, multiband radio frequency jammer designed to deny enemy use of selected portions of the radio frequency spectrum in order to prevent RCIED effects. This request is to procure 500 upgraded mounted jammers designed to operate in the worldwide threat environment to mitigate the risk of RCIED threats to personnel and equipment in Overseas Contingency Operations.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy																Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1						P-1 Line Item Number / Title: 6520 / EOD Systems						Aggregated Items Title: EOD Systems								
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) Assault Breacher Vehicle (ABV)</b>																				
1.1) Assault Breacher Vehicle (ABV) Modification	A		-	-	3.960	-	-	2.170	-	-	0.595	-	-	0.393	-	-	-	-	-	0.393
1.2) Handheld Mine Detectors	A		-	-	1.077	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 1) Assault Breacher Vehicle (ABV)</b>			-	-	<b>5.037</b>	-	-	<b>2.170</b>	-	-	<b>0.595</b>	-	-	<b>0.393</b>	-	-	-	-	-	<b>0.393</b>
<b>2) Family of EOD Systems</b>																				
2.1) EOD Specialized Equipment and Tool Kits <sup>(†)</sup>	A		-	-	114.539	-	-	-	-	-	3.340	-	-	10.432	-	-	-	-	-	10.432
2.2) Scout Unmanned Ground Vehicle Robot System (SUGV 310) <sup>(†)</sup>	A		130,000.00	26	3.380	130,000.00	40	5.200	-	-	-	-	-	-	-	-	-	-	-	-
2.3) Scout Unmanned Ground Vehicle Robot System (SUGV 310) ILS	A		-	-	-	-	-	0.416	-	-	-	-	-	-	-	-	-	-	-	-
2.4) EOD Reserves	A		-	-	-	-	-	-	-	-	-	-	-	2.850	-	-	-	-	-	2.850
<b>Subtotal: 2) Family of EOD Systems</b>			-	-	<b>117.919</b>	-	-	<b>5.616</b>	-	-	<b>3.340</b>	-	-	<b>13.282</b>	-	-	-	-	-	<b>13.282</b>
<b>3) MK 154 Remanufacture</b>																				
3.1) MK 154 Remanufacture <sup>(†)</sup>	A		182,520.83	48	8.761	-	-	-	-	-	0.803	-	-	-	-	-	-	-	-	-
<b>Subtotal: 3) MK 154 Remanufacture</b>			-	-	<b>8.761</b>	-	-	-	-	-	<b>0.803</b>	-	-	-	-	-	-	-	-	-
<b>4) Mine Resistant Ambush Protected (MRAP)</b>																				
4.1) Upgrades	A		-	-	6,266.053	-	-	0.243	-	-	0.047	-	-	0.346	-	-	-	-	-	0.346
<b>Subtotal: 4) Mine Resistant Ambush Protected (MRAP)</b>			-	-	<b>6,266.053</b>	-	-	<b>0.243</b>	-	-	<b>0.047</b>	-	-	<b>0.346</b>	-	-	-	-	-	<b>0.346</b>
<b>5) Prior Years Cumulative Funding</b>																				
5.1) Other Prior Year	A		-	-	18.802	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 5) Prior Years Cumulative Funding</b>			-	-	<b>18.802</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>6) COUNTER RCIED ELECTRONIC WARFARE (USMC CREW)</b>																				
6.1) Vehicle Installation Kits	A		-	-	-	-	-	0.050	-	-	-	-	-	-	-	-	-	-	-	-
6.2) CREW Mounted Systems <sup>(†)</sup>	A		-	-	-	-	-	-	-	-	-	-	-	150,000.00	500	75.000	150,000.00	500	75.000	
<b>Subtotal: 6) COUNTER RCIED ELECTRONIC WARFARE (USMC CREW)</b>			-	-	<b>0.000</b>	-	-	<b>0.050</b>	-	-	-	-	-	-	-	-	<b>75.000</b>	-	-	<b>75.000</b>
<b>Total</b>			-	-	<b>6,416.572</b>	-	-	<b>8.079</b>	-	-	<b>4.785</b>	-	-	<b>14.021</b>	-	-	<b>75.000</b>	-	-	<b>89.021</b>

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<b>Exhibit P-40a, Budget Item Justification For Aggregated Items:</b> PB 2017 Navy		<b>Date:</b> February 2016
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<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 06 / 1	<b>P-1 Line Item Number / Title:</b> 6520 / EOD Systems	<b>Aggregated Items Title:</b> EOD Systems
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Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

(†) indicates the presence of a P-5a

**Footnotes:**

(1) Various tool kits are procured. EOD tool kits include CBNRE kits, Search kits, Tech kits, Tool kits, SL3 kits, GO kits, and IED kits.



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**Exhibit P-5a, Procurement History and Planning:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 06 / 1	<b>P-1 Line Item Number / Title:</b> 6520 / EOD Systems	<b>Aggregated Items:</b> EOD Systems
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
<b>2) Family of EOD Systems</b>												
2.2) Scout Unmanned Ground Vehicle Robot System (SUGV 310) <sup>(†)</sup>		2014	GSA / Arlington VA	SS / FP	MCSC QUANTICO VA	Jul 2015	Jan 2016	26	130,000.00	Y		
2.2) Scout Unmanned Ground Vehicle Robot System (SUGV 310) <sup>(†)</sup>	✓	2015	GSA / Arlington VA	SS / FP	MCSC QUANTICO VA	Jul 2015	Jan 2016	40	130,000.00	Y		
<b>3) MK 154 Remanufacture</b>												
3.1) MK 154 Remanufacture <sup>(†)</sup>		2014	MCLB / Albany, GA	C / FFP	MCLB Albany, GA	Jan 2014	Jun 2014	48	182,520.00	Y		
<b>6) COUNTER RCIED ELECTRONIC WARFARE (USMC CREW)</b>												
6.2) CREW Mounted Systems <sup>(†)</sup>	✓	2017	TBD / TBD	C / TBD	Quantico, VA	May 2017	May 2018	500	150,000.00	N	Mar 2016	May 2016

<sup>(†)</sup> indicates the presence of a P-21

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 06 / 1 **P-1 Line Item Number / Title:** 6520 / EOD Systems **Aggregated Items:** EOD Systems

Items <i>(Units in Each)</i>					Fiscal Year 2014													Fiscal Year 2015													BALANCE		
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014													Calendar Year 2015													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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>2) Family of EOD Systems</b>																																	
2.2) Scout Unmanned Ground Vehicle Robot System (SUGV 310)																																	
	29	2014	NAVY	26	-	26																							A -	-	-	26	
✓	29	2015	NAVY	40	-	40																							A -	-	-	40	
<b>3) MK 154 Remanufacture</b>																																	
3.1) MK 154 Remanufacture																																	
	30	2014	NAVY	48	-	48																							A -	-	-	-	
<b>6) COUNTER RCIED ELECTRONIC WARFARE (USMC CREW)</b>																																	
6.2) CREW Mounted Systems																																	
✓	31	2017	NAVY	500	-	500																										500	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 06 / 1 **P-1 Line Item Number / Title:** 6520 / EOD Systems **Aggregated Items:** EOD Systems

Items <i>(Units in Each)</i>					Fiscal Year 2016													Fiscal Year 2017												BALANCE		
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016													Calendar Year 2017												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P	
<b>2) Family of EOD Systems</b>																																
2.2) Scout Unmanned Ground Vehicle Robot System (SUGV 310)																																
	29	2014	NAVY	26	-	26	-	-	-	15	11																		-			
✓	29	2015	NAVY	40	-	40	-	-	-	10	14	16																	-			
<b>3) MK 154 Remanufacture</b>																																
3.1) MK 154 Remanufacture																																
	30	2014	NAVY	48	48	-																							-			
<b>6) COUNTER RCIED ELECTRONIC WARFARE (USMC CREW)</b>																																
6.2) CREW Mounted Systems																																
✓	31	2017	NAVY	500	-	500																							500			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 06 / 1 **P-1 Line Item Number / Title:** 6520 / EOD Systems **Aggregated Items:** EOD Systems

Items <i>(Units in Each)</i>					Fiscal Year 2018													Fiscal Year 2019													BALANCE		
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018													Calendar Year 2019													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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>2) Family of EOD Systems</b>																																	
2.2) Scout Unmanned Ground Vehicle Robot System (SUGV 310)																																	
	29	2014	NAVY	26	26	-																							-				
✓	29	2015	NAVY	40	40	-																							-				
<b>3) MK 154 Remanufacture</b>																																	
3.1) MK 154 Remanufacture																																	
	30	2014	NAVY	48	48	-																							-				
<b>6) COUNTER RCIED ELECTRONIC WARFARE (USMC CREW)</b>																																	
6.2) CREW Mounted Systems																																	
✓	31	2017	NAVY	500	-	500	-	-	-	-	-	-	-	-	42	42	42	42	42	42	42	42	42	42	42	42	42	42	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, Production Schedule:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 06 / 1	<b>P-1 Line Item Number / Title:</b> 6520 / EOD Systems	<b>Aggregated Items:</b> EOD Systems
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	GSA - Arlington VA	-	-	-	3	-	4	4	-	-	-	-
2	MCLB - Albany, GA	-	-	-	-	3	5	8	-	3	5	8
3	TBD - TBD	500	500	500	-	-	12	12	-	-	12	12

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

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

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:**  
 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA  
 2: Materials Handling Equipment **P-1 Line Item Number / Title:**  
 6438 / Physical Security Equipment

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	222.669	10.997	40.145	31.523	-	31.523	21.246	17.743	21.265	21.827	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	222.669	10.997	40.145	31.523	-	31.523	21.246	17.743	21.265	21.827	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>222.669</b>	<b>10.997</b>	<b>40.145</b>	<b>31.523</b>	-	<b>31.523</b>	<b>21.246</b>	<b>17.743</b>	<b>21.265</b>	<b>21.827</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

Physical Security Systems provide systematic, uniform technological solutions to manpower intensive security requirements. Systems are used at bases and stations protecting our most important assets vital to operations - people, flight lines, classified information, arms, ammunition, and explosives (AA&E), shore lines, open dessert areas, critical assets and infrastructure and providing constant, vigilant capabilities that control and restrict access and provide notification of actual and attempted unauthorized intrusion. Mass Notification System (MNS) provides immediate notice and warning to personnel living and working aboard our bases and stations in the event of security breaches via interior and exterior speaker systems, telephones and computers in the event of natural disasters, terrorist activities, weather emergencies or other events requiring immediate guidance to ensure the safety and security of personnel.

Collateral Equipment (CE) is specifically designed for physical security/electronic security systems (ESS) in military construction (MILCON) projects. Funding procures items such as equipment, devices, and systems necessary for the United States Marine Corps installation and facility structure to comply with Congressional, White House Military Office, Department of Defense, Department of Navy, and Marine Corps Physical Security and antiterrorism directives pertaining to security equipment and ESS as technological solutions to manpower intensive security requirements. This resource further provides a systematic, uniform capability throughout Marine Corps installations to deter, delay, and defeat espionage, sabotage, damage, theft, and terrorist attacks against Marine Corps assets such as personnel, facilities, information, and equipment. Additionally, this resource funds centrally managed items for the initial outfitting of construction projects. The types of equipment procured under the CE program include but are not limited to; physical security, command support, audio visual, and communications equipment.

These systems upgrade and replace antiquated individually purchased systems that are costly to maintain and may not meet prescribed requirements for securing U.S. assets. The Marine Corps Electronic Security System (MCESS) Program provides a comprehensive electronic security system suite that supports collateral equipment including intrusion detection, surveillance, installation, and facility automated access control and tracking capabilities. These systems increase efficiency/effectiveness of available security manpower and improve security and safety at installation perimeter, flight line, restricted area, facility entry points and is now expanding to meet installation access control requirements. Ground based radars support wide areas aboard Marine Corps installations such as expansive waterways, open airfields and dessert areas (improved assessment at long distances) allowing for greater defensive posture and response capabilities.

Identity Dominance System-MC (IDS-MC) is a multi-modal (fingerprint, iris and face) biometric collection system that provides the USMC a reliable and effective capability to collect, share, match, access, verify and store identity information. IDS-MC will enable the Marine to collect appropriate biometric, biographical and reference information on an individual and match this locally developed information with pre-existing information available to the expeditionary force. The system will display match results with linkage to the respective individual's biographical and reference information as well as help analyze the response, update records as appropriate, create reports and disseminate updated information in accordance with current MAGTF policy. The primary mission of IDS-MC is to provide the MAGTF with the means to identify persons encountered in the battlespace. While IDS-MC is not an intelligence analysis system, it does provide identification information in support of military intelligence and law enforcement operations by

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 2: Materials Handling Equipment		<b>P-1 Line Item Number / Title:</b> 6438 / Physical Security Equipment
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206313M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>providing positive identification of persons of interest. IDS-MC is an enabler in the areas of detainee management and questioning, base access, counterintelligence screening, border control, law enforcement, displaced persons' management and aiding in humanitarian assistance missions. IDS-MC supports the tactical application of identity dominance and fully supports a forward presence, crisis response and contingency response capability. IDS will subsume the Biometrics Automated Toolset (BAT). The total AAO of 804 is required for training facilities and eleven battalion-sized elements.</p> <p>Ground-Based Operational Surveillance System (G-BOSS) is an expeditionary, ground-based, self-contained, multi-spectral sensor-oriented, persistent surveillance system. It is used to observe, collect, detect, identify, classify, track, and report on contacts, objects of interest, and assessed threats. The G-BOSS Heavy (GBH), G-BOSS Medium (GBM) and G-BOSS Light (GBL) variants may be integrated into mutually supporting networks of G-BOSS systems.</p>		



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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**P-1 Line Item Number / Title:**  
 6438 / Physical Security Equipment

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Physical Security Equipment	P-5a		- / 222.669	- / 10.997	- / 40.145	- / 31.523	- / -	- / 31.523
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 222.669</b>	<b>- / 10.997</b>	<b>- / 40.145</b>	<b>- / 31.523</b>	<b>- / -</b>	<b>- / 31.523</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

**Justification:**

FY15 Base Appropriation: \$10.997M  
 Installation Security Systems: \$6.960M Funds provided for procurement of physical security systems and program initiatives supporting flight line security, waterside/shoreline security project (1), protection of classified material storage areas (8), protection of Arms, Ammunition & Explosives (AA&E) projects (12) and other critical assets/other known assets (OCA/OKA) protection (74).

Collateral Equipment: \$2.400M provided for the procurement of flight line security systems (11), ground based radar detection tracking system upgrades, mass notification system, and perimeter and facility electronic security systems (intrusion detection systems and automated access control systems).

IDS-MC \$1.637M: Supported the procurement of 78 IDS systems to provide identification information in support of military intelligence and law enforcement operations by providing positive identification of persons of interest. IDS-MC is an enabler in the areas of detainee management and questioning, base access, counterintelligence screening, border control, law enforcement, displaced persons' management and aiding in humanitarian assistance missions. IDS-MC supports the tactical application of identity dominance and fully supports a forward presence, crisis response and contingency response capability.

FY16 Base Appropriation Request: \$33.145M  
 Installations Security Equipment \$23.206M: Physical Security Systems supports systematic, uniform technological solutions to manpower intensive security requirements throughout the Marine Corps. The funding increase from FY15 to FY16 supports the procurement of telecommunications equipment to support Defense Policy Review Initiative (DPRI) efforts.

Collateral Equipment \$8.756M: FY16 funds procurement of items such as flight line security systems, ground based radar detection tracking systems, perimeter and facility automated access control and tracking capabilities control systems, VOIP phones, uninterrupted power supplies, passive optical networks, intercom systems, internal grounding systems for testing and audio visual systems.

IDS-MC \$1.183M: Supports the procurement of IDS systems to provide identification information in support of military intelligence and law enforcement operations by providing positive identification of persons of interest. IDS-MC is an enabler in the areas of detainee management and questioning, base access, counterintelligence screening, border control, law enforcement, displaced persons' management and aiding in humanitarian assistance missions. IDS-MC supports the tactical application of identity dominance and fully supports a forward presence, crisis response and contingency response capability.

FY17 Base Appropriation Request: \$31.523M  
 IDS-MC \$0.496M: Supports the procurement of IDS systems to provide identification information in support of military intelligence and law enforcement operations by providing positive identification of persons of interest. IDS-MC is an enabler in the areas of detainee management and questioning, base access, counterintelligence screening, border control, law enforcement, displaced persons' management and aiding in humanitarian assistance missions. IDS-MC supports the tactical application of identity dominance and fully supports a forward presence, crisis response and contingency response capability. Decrease of \$0.687M from FY16 to FY17 aligns funding with procurement schedule for Biometrics systems.

Collateral Equipment \$20.001M: FY17 funds procurement of items such as flight line security systems, ground based radar detection tracking systems, perimeter and facility automated access control and tracking capabilities control systems, VOIP phones, uninterrupted power supplies, passive optical networks, intercom systems, internal grounding systems for testing and audio visual/telecom systems. The increase of \$11.245 from FY16 to FY17 provides funding for initial outfitting of IT equipment for newly constructed facilities.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 2: Materials Handling Equipment		<b>P-1 Line Item Number / Title:</b> 6438 / Physical Security Equipment
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206313M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>Installation Security Systems \$11.026M: funds the procurement of physical security systems and program initiatives supporting flight line security, waterside/shoreline security, protection of classified material storage areas, AA&amp;E and other critical assets. Funding will support required upgrades to the family of systems to maintain compliance with DoD requirements to deploy an enterprise access control system capable of interfacing with DoD databases(DEERS) and other federal government authoritative databases. This funding also supports DPRI (Guam, Okinawa, Iwakuni) initiatives. The decrease in funding of \$12.180M from FY16 to FY17 is due to reduction of DPRI funding.</p> <p>OCO:  FY 2017 Overseas Contingency Operations (OCO): N/A    FY 2016 Overseas Contingency Operations (OCO): \$7.000M    FY 2017 Overseas Contingency Operations (OCO) Request: N/A    GBOSS \$7.000M: Hardware/Software. Supports G-BOSS 3.1 sub-system technical upgrades necessary due to obsolescence and mandatory certification requirements.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy															Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 2					P-1 Line Item Number / Title: 6438 / Physical Security Equipment					Aggregated Items Title: Physical Security Equipment										
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) Collateral Equipment</b>																				
1.1) Collateral Equipment	A		-	-	116.442	-	-	2.400	-	-	8.756	-	-	20.001	-	-	-	-	-	20.001
<b>Subtotal: 1) Collateral Equipment</b>			-	-	<b>116.442</b>	-	-	<b>2.400</b>	-	-	<b>8.756</b>	-	-	<b>20.001</b>	-	-	-	-	-	<b>20.001</b>
<b>2) Installations Security Equipment</b>																				
2.1) Installation Security Equipment	A		-	-	94.364	-	-	6.960	-	-	23.206	-	-	11.026	-	-	-	-	-	11.026
<b>Subtotal: 2) Installations Security Equipment</b>			-	-	<b>94.364</b>	-	-	<b>6.960</b>	-	-	<b>23.206</b>	-	-	<b>11.026</b>	-	-	-	-	-	<b>11.026</b>
<b>3) Identity Dominance System - Marine Corps (IDS-MC)</b>																				
3.2) Software Support	A		-	-	-	-	-	0.271	-	-	0.272	-	-	0.181	-	-	-	-	-	0.181
3.3) IDS Biometrics Systems <sup>(t)</sup>	A		-	-	-	17,519.23	78	1.366	17,519.23	52	0.911	17,519.23	18	0.315	-	-	-	17,519.23	18	0.315
<b>Subtotal: 3) Identity Dominance System - Marine Corps (IDS-MC)</b>			-	-	<b>0.000</b>	-	-	<b>1.637</b>	-	-	<b>1.183</b>	-	-	<b>0.496</b>	-	-	-	-	-	<b>0.496</b>
<b>4) Ground-Based Operational Surveillance System (G-BOSS)</b>																				
4.1) G-BOSS Ancillary Equipment	A		-	-	-	-	-	-	-	-	4.000	-	-	-	-	-	-	-	-	-
4.2) G-BOSS Integration Support	A		-	-	-	-	-	-	-	-	3.000	-	-	-	-	-	-	-	-	-
<b>Subtotal: 4) Ground-Based Operational Surveillance System (G-BOSS)</b>			-	-	<b>0.000</b>	-	-	-	-	-	<b>7.000</b>	-	-	-	-	-	-	-	-	-
<b>5) Prior Year Cumulative Funding</b>																				
5.1) Prior Year Cumulative Funding	A		-	-	11.863	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 5) Prior Year Cumulative Funding</b>			-	-	<b>11.863</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>			-	-	<b>222.669</b>	-	-	<b>10.997</b>	-	-	<b>40.145</b>	-	-	<b>31.523</b>	-	-	-	-	-	<b>31.523</b>

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

<sup>(t)</sup> indicates the presence of a P-5a

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**Exhibit P-5a, Procurement History and Planning:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 06 / 2	<b>P-1 Line Item Number / Title:</b> 6438 / Physical Security Equipment	<b>Aggregated Items:</b> Physical Security Equipment
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
<b>3) Identity Dominance System - Marine Corps (IDS-MC)</b>												
3.3) IDS Biometrics Systems		2015	Aware Inc / Boston, MA	C / FFP	Washington Navy Yard	Apr 2016	May 2016	78	17,519.23	N	Nov 2015	
3.3) IDS Biometrics Systems		2016	Aware Inc / Boston, MA	C / FFP	Washington Navy Yard	Apr 2016	May 2016	52	17,519.23	N	Nov 2015	
3.3) IDS Biometrics Systems		2017	Aware Inc / Boston, MA	C / FFP	Washington Navy Yard	Apr 2017	May 2017	18	17,519.23	N	Nov 2015	

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**P-1 Line Item Number / Title:**  
 6441 / Garrison Mobile Eng Equip (GMEE)

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	137.719	2.239	1.419	-	-	-	-	-	-	-	-	141.377
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	137.719	2.239	1.419	-	-	-	-	-	-	-	-	141.377
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>137.719</b>	<b>2.239</b>	<b>1.419</b>	-	-	-	-	-	-	-	-	<b>141.377</b>

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

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

**Description:**

Command Support Equipment - Provides for the procurement/replacement of equipment such as 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 for existing facilities.

Garrison Mobile Engineer Equipment (GMEE) - The Garrison Mobile Engineering Equipment (GMEE) program is a centrally-managed PMC program for the procurement of commercial construction and engineering equipment such as graders, backhoes, cranes and other construction equipment. It provides logistical support for facilities and road maintenance, force protection barrier construction and airfield engineering.

Material Handling Equipment (MHE) - The Material Handling Equipment (MHE) program is a centrally-managed PMC program for the procurement of a portfolio of equipment for replacement of equipment such as forklifts, warehouse cranes and platform trucks, to include Rough Terrain Container Handler (RTCH).

Funding for this BLI moves to BLI 6544 beginning in FY 2017.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**P-1 Line Item Number / Title:**  
 6441 / Garrison Mobile Eng Equip (GMEE)

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Garrison Mobile Eng Equip (GMEE)			- / 137.719	- / 2.239	- / 1.419	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 137.719</b>	<b>- / 2.239</b>	<b>- / 1.419</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

**Justification:**

FY2015 Base Appropriation \$2,239K:  
 \$981K Material Handling Equipment (MHE) - Funds procured a portfolio of warehouse tractor forklifts, narrow aisle forklifts, various sizes (4,000 to 20,000 lbs.) forklifts, warehouse cranes and platform trucks to include Rough Terrain Container Handlers (RTCH) (\$947K) to replace non-operational and over-aged forklifts, required to support the operation and mission of the USMC Bases and Stations. The procurement of these assets also supports the Defense Policy Review Initiative (DPRI) in order to provide strategic guidance and direction for the planning and execution of military build-out actions across the Pacific Region.

\$494K Garrison Mobile Engineer Equipment (GMEE) - Funds procured (2) Runway Sweepers (\$414K) and any commercial engineering equipment to replace non-operational and over-aged light, medium or heavy duty Garrison Mobile Engineering Equipment required to comply with mandates and support the operation and mission of the USMC Bases and Stations.

\$764K Command Support Equipment - Funded procurement of Point of Sale System for the new Commissary at MCAS Iwakuni in support of DPRI (\$635K), the installation of Hover Position Indicator and Wave Off/Cut Off Lights for Joint Strike Force project at MCAS Beaufort (\$129K)

FY2016 Base Appropriation \$1,419K:  
 \$456K Command Support Equipment - Funds will be used to procure oil spill skimming equipment used in environmental emergencies at MCAS Iwakuni. The Marine Corps is required to support Open Water Spill Response (OWSR) in accordance with Oil Pollution Act of 1990.

\$963K Garrison Mobile Engineering Equipment - Funds will be used to procure equipment such as Foreign Object Debris (FOD) radar detection systems to reduce instances of damage to AV-8B, EA-6B, F-18 and F-35 aircraft. The FOD radar and collection systems will direct the sweeper trucks to locations in order to collect foreign objects. FOD will supplement vacuum trucks currently utilized at each installation.

Funding for this BLI moves to BLI 6544 beginning in FY 2017.

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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 06 / 2 **P-1 Line Item Number / Title:** 6441 / Garrison Mobile Eng Equip (GMEE) **Aggregated Items Title:** Garrison Mobile Eng Equip (GMEE)

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) Equipment</b>																				
1.1) Command Support Equipment <sup>(1)</sup>	A		-	-	3.276	-	-	0.798	-	-	0.456	-	-	-	-	-	-	-	-	
1.2) Warehouse Modernization <sup>(2)</sup>	A		-	-	3.177	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.3) Material Handling Equipment <sup>(3)</sup>	A		-	-	16.463	-	-	0.947	-	-	-	-	-	-	-	-	-	-	-	
1.4) Garrison Mobile Engineer Equipment <sup>(4)</sup>	A		-	-	15.303	-	-	0.494	-	-	0.963	-	-	-	-	-	-	-	-	
1.5) Prior Year Cumulative Funding	A		-	-	99.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: 1) Equipment</b>			-	-	<b>137.719</b>	-	-	<b>2.239</b>	-	-	<b>1.419</b>	-	-	-	-	-	-	-	-	
<b>Total</b>			-	-	<b>137.719</b>	-	-	<b>2.239</b>	-	-	<b>1.419</b>	-	-	-	-	-	-	-	-	

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

**Footnotes:**

- <sup>(1)</sup> Low density procurement of equipment for Class 3 (non-industrial) and Class 4 (Industrial) equipment.
- <sup>(2)</sup> Low density procurement of equipment for warehousing operation.
- <sup>(3)</sup> Low density procurement of various quantities and various unit costs for multiple configuration of forklifts, warehouse cranes and platforms trucks for USMC Bases and Stations.
- <sup>(4)</sup> Low density procurement of various quantities and various unit costs for multiple configuration of light, medium and heavy duty Garrison Mobile Engineering Equipment (sweepers, tractors, bulldozers, cranes) for USMC Bases and Stations. Note: "Low Density Procurement" means low dollar procurement of various quantities of unique equipment with various unit costs.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 2: Materials Handling Equipment	<b>P-1 Line Item Number / Title:</b> 6462 / Material Handling Equip
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206624M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	179.929	11.746	-	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	179.929	11.746	-	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>179.929</b>	<b>11.746</b>	-	-	-	-	-	-	-	-	<b>Continuing</b>	<b>Continuing</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	-	0.050	-	-	-	-	-	-	-	-	0.050
Flyaway Unit Cost ( <i>\$ in Dollars</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Dollars</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

The Material Handling Equipment (MHE) line is a roll-up line that provides for the replacement and Service Life Extension Program (SLEP) of Marine Corps MHE such as forklifts, cranes, and container handlers. This budget line item also includes funding for equipment such as the Light Capability Rough Terrain Forklift (LCRTF), Hydraulic Excavator (HYEX), Next Generation Extended Boom Forklift (Next Gen EBFL), Rough Terrain Container Handler (RTCH) SLEP and the Tractor, Rubber Tires, and Articulated Steering, Multiple Purpose (TRAM) SLEP.

Funding for Material Handling Equipment, moves to BLI 6544 beginning in FY 2017.

Secondary Distribution	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy	Quantity	-	-	-	-	-	-	-	-
	Total Obligation Authority	8.019	-	-	-	-	-	-	-
NR	Quantity	-	-	-	-	-	-	-	-
	Total Obligation Authority	3.727	-	-	-	-	-	-	-
<b>Total:</b> Secondary Distribution	<b>Quantity</b>	-	-	-	-	-	-	-	-
	<b>Total Obligation Authority</b>	<b>11.746</b>	-	-	-	-	-	-	-

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:**  
 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA  
 2: Materials Handling Equipment **P-1 Line Item Number / Title:**  
 6462 / Material Handling Equip

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Material Handling Equip	P-5a, P-21		- / 179.929	- / 11.746	- / -	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 179.929</b>	<b>- / 11.746</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

**Justification:**  
 FY2015 Base Appropriation: \$8.516M (ACTIVE: \$8.019M/RESERVE: \$0.497M)  
 Funded the procurement of the Next Generation Extended Boom Forklift (EBFL) which is a rough terrain telehandling forklift powered by a diesel engine with a hydrostatic transmission and is used to transport and load/unload cargo up to 11,000 lbs. from Department of Defense (DoD) transportation assets (including CH-53E/K aircraft) and International Organization for Standardization (ISO) containers. The EBFL is interoperable with two separate quick attach/detachable carriages capable of lifting all palletized classes of material to a rated capacity of 11,000 lbs. at a 24-inch load center or 7,000 lbs. at a 48-inch load center which is capable of lifting loads up to 10,000 lbs. over rough terrain and unimproved surfaces.

FY2016 Base Appropriation Request: N/A

FY2017 Base Appropriation Request Request: N/A

OCO:  
 FY2015 Overseas Contingency Operations (OCO): \$3.230M (ACTIVE: \$0.000M/RESERVE: \$3.230M)  
 Funded the procurement of the Next Generation Extended Boom Forklift (EBFL) required to replace combat losses and support operational units in dwell. These assets are in high demand and are categorized as combat losses, due to austere environment and the decrease of life expectancy due to their operation in combat environment and high usage.

FY2016 Overseas Contingency Operations (OCO): N/A

FY2017 Overseas Contingency Operations (OCO) Request: N/A

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**Exhibit P-5, Cost Analysis: PB 2017 Navy** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 06 / 2	<b>P-1 Line Item Number / Title:</b> 6462 / Material Handling Equip	<b>Item Number / Title [DODIC]:</b> 1 / Material Handling Equip
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**ID Code** (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	179.929	11.746	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	179.929	11.746	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>179.929</b>	<b>11.746</b>	-	-	-	-

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

Initial Spares (\$ in Millions)	-	-	0.050	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>Flyaway Cost</b>																		
Recurring Cost																		
1.1.1) Next Gen Extended Boom Forklift <sup>(†)</sup>	100,249.28	345	34.586	100,247.52	49	4.912	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) Next Gen Extended Boom Forklift-Reserves <sup>(†)</sup>	100,250.00	64	6.416	100,247.52	37	3.709	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) Next Gen Extended Boom Forklift Crew Protection Kits <sup>(†)</sup>	38,150.00	20	0.763	38,162.44	71	2.710	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	41.765	-	-	11.331	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>	-	-	41.765	-	-	11.331	-	-	-	-	-	-	-	-	-	-	-	-
<b>Support Cost</b>																		
2.1) Family of Material Handling Equipment ILS-Reserves	-	-	0.126	-	-	0.018	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Family of Material Handling Equipment Integrated Logistics Support	-	-	10.956	-	-	0.397	-	-	-	-	-	-	-	-	-	-	-	-
2.3) Prior Years Cumulative Funding	-	-	127.082	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	138.164	-	-	0.415	-	-	-	-	-	-	-	-	-	-	-	-

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>												<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 06 / 2						<b>P-1 Line Item Number / Title:</b> 6462 / Material Handling Equip						<b>Item Number / Title [DODIC]:</b> 1 / Material Handling Equip					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :												<b>MDAP/MAIS Code:</b>					

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	-	-	179.929	-	-	11.746	-	-	-	-	-	-	-	-	-	-	-	-

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

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**Exhibit P-5a, Procurement History and Planning: PB 2017 Navy** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 06 / 2	<b>P-1 Line Item Number / Title:</b> 6462 / Material Handling Equip	<b>Item Number / Title [DODIC]:</b> 1 / Material Handling Equip
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Next Gen Extended Boom Forklift <sup>(†)</sup>		2013	Oshkosh Corp <sup>(1)</sup> / Oshkosh WI	C / IDIQ	MCSC Quantico, VA	Aug 2015	Aug 2016	68	100,247.52	Y		
1.1.1) Next Gen Extended Boom Forklift <sup>(†)</sup>		2014	Oshkosh Corp <sup>(1)</sup> / Oshkosh WI	C / IDIQ	MCSC Quantico, VA	Aug 2015	Nov 2016	277	100,247.52	Y		
1.1.1) Next Gen Extended Boom Forklift <sup>(†)</sup>		2015	Oshkosh Corp <sup>(1)</sup> / Oshkosh WI	C / IDIQ	MCSC Quantico, VA	Aug 2015	Feb 2018	49	100,247.52	Y		
1.1.2) Next Gen Extended Boom Forklift-Reserves <sup>(†)</sup>		2014	Oshkosh Corp / Oshkosh WI	C / IDIQ	MCSC Quantico, VA	Aug 2015	Aug 2016	64	100,247.52	Y		
1.1.2) Next Gen Extended Boom Forklift-Reserves <sup>(†)</sup>		2015	Oshkosh Corp / Oshkosh WI	C / IDIQ	MCSC Quantico, VA	Aug 2015	Aug 2016	37	100,247.52	Y		
1.1.3) Next Gen Extended Boom Forklift Crew Protection Kits <sup>(†)</sup>		2014	Oshkosh Corp / Oshkosh WI	C / IDIQ	MCSC Quantico, VA	Aug 2015	Feb 2016	20	38,162.44	Y		
1.1.3) Next Gen Extended Boom Forklift Crew Protection Kits <sup>(†)</sup>	✓	2015	Oshkosh Corp / Oshkosh WI	C / IDIQ	MCSC Quantico, VA	Aug 2015	Feb 2016	71	38,162.44	Y		

<sup>(†)</sup> indicates the presence of a P-21

**Footnotes:**

<sup>(1)</sup> Production rate for the EBFL is based on history of prior EBFL program.



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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 06 / 2 **P-1 Line Item Number / Title:** 6462 / Material Handling Equip **Item Number / Title [DODIC]:** 1 / Material Handling Equip

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2017													Fiscal Year 2018												BALANCE		
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017													Calendar Year 2018												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P	
1.1.1) Next Gen Extended Boom Forklift																																
	1	2013	NAVY	68	40	28	20	8																					-			
	1	2014	NAVY	277	-	277	-	12	20	20	20	20	20	20	20	20	20	20	-	20	20	20	5						-			
	1	2015	NAVY	49	-	49	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	20	14				-				
1.1.2) Next Gen Extended Boom Forklift-Reserves																																
	2	2014	NAVY	64	12	52	6	6	6	6	6	6	6	6	4													-				
	2	2015	NAVY	37	8	29	4	4	4	4	4	4	4	1														-				
1.1.3) Next Gen Extended Boom Forklift Crew Protection Kits																																
	3	2014	NAVY	20	20	-																						-				
✓	3	2015	NAVY	71	48	23	6	6	6	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, Production Schedule:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 06 / 2	<b>P-1 Line Item Number / Title:</b> 6462 / Material Handling Equip	<b>Item Number / Title [DODIC]:</b> 1 / Material Handling Equip
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Oshkosh Corp <sup>(1)</sup> - Oshkosh WI	20	28	280	-	-	12	12	-	-	12	12
2	Oshkosh Corp - Oshkosh WI	20	28	280	-	-	12	12	-	-	12	12
3	Oshkosh Corp - Oshkosh WI	4	10	120	-	-	6	6	-	-	6	6

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

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

**Footnotes:**

<sup>(1)</sup> Production rate for the EBFL is based on history of prior EBFL program.



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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**P-1 Line Item Number / Title:**  
 6468 / First Destination Transportation

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	4.438	0.108	-	-	-	-	-	-	-	-	-	4.546
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	4.438	0.108	-	-	-	-	-	-	-	-	-	4.546
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>4.438</b>	<b>0.108</b>	-	-	-	-	-	-	-	-	-	<b>4.546</b>

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

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

**Description:**

This program provides logistics support for planned quantities of materials and end items procured with the PMC appropriation to be shipped from manufacturers and/or suppliers to the Marine Corps users or facilities. All transportation included in this program is provided by commercial or industrially funded DoD transportation services.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**P-1 Line Item Number / Title:**  
 6468 / First Destination Transportation

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	First Destination Transportation			- / 4.438	- / 0.108	- / -	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 4.438</b>	<b>- / 0.108</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

**Justification:**  
 FY15 Base Appropriation Request \$0.108M: Funding will support timely shipments for end items procured with PMC funds from manufacturers/suppliers to Marine Corps users or facilities in accordance with fleet requirements.

Note: Funding for FDT will be funded in individual program lines starting in FY2016.

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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 06 / 2 **P-1 Line Item Number / Title:** 6468 / First Destination Transportation **Aggregated Items Title:** First Destination Transportation

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) First Destination Transportation</b>																				
1) First Destination Transportation			-	-	4.438	-	-	0.108	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: 1) First Destination Transportation</b>			-	-	<b>4.438</b>	-	-	<b>0.108</b>	-	-	-	-	-	-	-	-	-	-	-	
<b>Total</b>			-	-	<b>4.438</b>	-	-	<b>0.108</b>	-	-	-	-	-	-	-	-	-	-	-	

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**P-1 Line Item Number / Title:**  
 6532 / Training Devices

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	847.960	6.069	44.641	33.658	-	33.658	58.934	40.095	31.198	36.064	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	847.960	6.069	44.641	33.658	-	33.658	58.934	40.095	31.198	36.064	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>847.960</b>	<b>6.069</b>	<b>44.641</b>	<b>33.658</b>	<b>-</b>	<b>33.658</b>	<b>58.934</b>	<b>40.095</b>	<b>31.198</b>	<b>36.064</b>	<b>Continuing</b>	<b>Continuing</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	0.047	0.048	0.049	-	0.049	0.050	0.051	0.052	0.053	Continuing	Continuing
Flyaway Unit Cost ( <i>\$ in Dollars</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Dollars</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

COMBINED ARMS COMMAND AND CONTROL TRAINER UPGRADE SYSTEM (CACCTUS) upgrades Combined Arms Staff Trainer (CAST) at the 5 Approved Acquisition Objective (AAO) locations to provide a more immersive 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 system developmental hardware.

COMMAND and CONTROL TRAINING and EDUCATION CENTER of EXCELLENCE (C2 TECOE) supports the five (5) MAGTF Integrated Systems Training Centers (MISTCs). 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 Training and Readiness (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. DVTE conducts multiple types of training such as 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.

FORCE ON FORCE TRAINING SYSTEMS (FoFTS) provides realistic, non-live fire capabilities to perform force-on-force training and supports realistic, live fire force-on-target training. The program develops, fields and supports a suite of tactical engagement capabilities that enhance Marine Air Ground Task Force (MAGTF) training around the world and across the range of military operations. The program includes tactical training systems such as the Special Effects Small Arms Marking System (SESAMS) and advanced, instrumented, laser-based tactical engagement systems such as the Instrumented-Tactical Engagement Simulation System (I-TESS) that provide realistic weapons effects, position locating, and enhanced After Action Review (AAR) capability to support Live-Virtual-Constructive (LVC) events in the MAGTF Training Program curriculum. Funding supports procurement of company sets of I-TESS training systems required to meet Authorized Acquisition Objective (AAO).

FAMILY OF COMBAT VEHICLE TRAINING SYSTEM (FCVTS) consists of the active duty Marine Corps' CCS and the USMC Reserves' Virtual Combat Convoy Trainer - Reconfigurable Vehicle Simulator (VCCT-RVS). The CCS provides an immersive training environment in which Marines exercise combat skills including tactics, techniques and procedures for vehicle convoy operations in a variety of simulated

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property		<b>P-1 Line Item Number / Title:</b> 6532 / Training Devices
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): B	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206623M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>road, terrain, weather, visibility and operational conditions. Tactical scenarios include weapons usage, target engagement, driver evasive action, vehicle coordination command and control procedures, Improvised Explosive Device (IED) defeat, and calls for fire, close air support and medical evacuation. Procurement funding supports technology refreshes to the system.</p> <p>INDOOR SIMULATED MARKSMANSHIP TRAINER (ISMT) is a three (3) dimensional simulation based trainer for indoor use, capable of instructing in basic and advanced marksmanship, shoot/no-shoot judgment, combat marksmanship and weapons employment tactics. The ISMT is used for remedial, virtual instruction to augment live fire upon simulated targets with an indication of the rounds fired. The ISMT systems are used both within the continental United States (CONUS) and Outside CONUS (OCONUS). The system has five (5) firing positions and is capable of operating simulated weapons such as AT4, M2 .50 Cal, M9, M16A4, M16A2 Fully Sensored, M240G, M240B, M203, MK19, MP5, M249 SAW, M870 12 gauge shotgun, SMAW, M224 60mm Mortar, M252 81mm Mortar, M4A1, SRAW (Predator), Joint Services Combat Shotgun (JSCS, M67 Infantry Automatic Rifle (IAR), M32 Multi-shot Grenade Launcher, and the M72 Light Anti-Armor Weapon (LAW).</p> <p>RANGES AND TRAINING AREA MANAGEMENT (RTAM) [FORMERLY 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 Freedom Sentinel (OFS) 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 Marine Air Ground Task Force (MAGTF) and deploying to the combat theaters. Additionally lessons learned from Operation Iraqi Freedom (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.</p> <p>SUPPORTING ARMS VIRTUAL TRAINER (SAVT) will advance the training capability, operational readiness, and tactical proficiency of USMC Joint Terminal Attack Controllers (JTACS), Forward Observers (FOs), and Forward Air Controllers (FACs). The personnel will use training scenarios that require the placement of tactical ordnance on selected target using Joint Close Air Support (JCAS) procedures and observed fire procedures for Naval Surface Fire Support (NSFS), artillery and mortar fire to perform destruction, neutralization, suppression, illumination/coordinated illumination, interdiction and harassment fire missions.</p> <p>SQUAD IMMERSIVE TRAINING ENVIRONMENT (SITE) will provide II Marine Expeditionary Force (MEF) an outdoor Infantry Immersion Trainer (IIT) that will consist of small unit training ranges with urban structures finished and decorated to replicate geo-specific locations paired with integrated direct fire training systems, virtual simulation screens and video instrumentation for after action review. The outdoor training environments closely replicates current operational threats by stimulating all senses to stress small unit actions and the small unit leader's tactical, moral, and ethical decision making within the context of operational culture. IIT provides the capability for small-unit rehearsal training and squad leader decision making for assessment and measurement. The immersive training environment seeks to suspend disbelief by closely replicating the actual operating environment, including realistic battlefield friendly and enemy effects to the level of fidelity that the perceived difference between the actual operational environment and immersive training environment is nearly indistinguishable to the training audience. This high-level of battlefield realism provides training exposure to operational complexities, mental and physical stressors, and tactical and ethical decision-making in a culturally accurate, threat accurate, and interactive environment.</p> <p>TRAINING SIMULATION SUPPORT (TSS) program encompasses the procurement of low density, minor (low cost) MAGTF ground training equipment, simulators and simulations. These devices such as medical training kits, climbing walls, weapons models and mockups, enhance basic occupational and combat skills across the wide spectrum of tactics, techniques, procedures and firearms and weapon proficiency. TSS for the most part is for commercial/service non-developmental training devices, used by Marine Corps Schools of Infantry, Marine Corps Martial Arts Program, Recruit Depots, operating forces, bases, stations and support combat readiness. Funding provides capability for the USMC to conduct critical OCO training and participate as a full-fledged member of several Joint programs.</p>		

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**P-1 Line Item Number / Title:**  
6532 / Training Devices

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Training Devices			- / 847.960	- / 6.069	- / 44.641	- / 33.658	- / -	- / 33.658
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 847.960</b>	<b>- / 6.069</b>	<b>- / 44.641</b>	<b>- / 33.658</b>	<b>- / -</b>	<b>- / 33.658</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

**Justification:**

Overall Training Devices Accomplishments: Baseline requests provide for seamless training environments that continue to enhance training capabilities, modernize major USMC base and station live training ranges, provide enhanced after action review with ground truth feedback, realistic representation of opposing forces (OPFOR) and enhanced range and exercise command and control capabilities. Without these training devices, Marines will not be properly trained and prepared for combat when deployed to combat theaters.

FY2015 Base Appropriation: \$4.069M

COMBINED ARMS COMMAND AND CONTROL TRAINER UPGRADE SYSTEM (CACCTUS) \$.447M - Funding provided required logistical support to CACCTUS systems, hardware, and software. Funds (\$2.048M) were realigned to RTAM.

COMMAND and CONTROL TRAINING and EDUCATION CENTER of EXCELLENCE (C2 TECOE) \$.379M - provided procurement funding support for equipment refresh and procurement of new training systems at the five (5) MAGTF Integrated Systems Training Centers (MISTCs).

RANGES AND TRAINING AREA MANAGEMENT (RTAM) [FORMERLY RANGE MODERNIZATION/TRANSFORMATION (RM/T) \$2.739M - The FY15 funding realigned from CACCTUS supported the procurement of the MK-19 40mm Grenade Launcher and M41 Tow/Saber simulation systems to allow for increased training effectiveness of squad mission tasks with live fire training devices for live fire training ranges at the Marine Air-Ground Task Force (MAGTF) Training Center and home station commands.

TRAINING SIMULATIONS SUPPORT (TSS) \$.504M - Funding provided capability for the USMC to conduct critical OCO training and participate as a full-fledged member of several Joint programs. Funds also provided support for a determined combination of minor low cost ground training equipment, simulators and simulations. TSS encompasses the procurement of low density, minor (low cost) MAGTF ground training equipment, simulators and simulations. These devices such as Training-Improvised Explosive Devices (IEDs), Recognition of Combat Vehicles (ROC-V), climbing walls, bleeding simulation kits, 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.

FY2016 Base Appropriation: \$44.641M

COMBINED ARMS COMMAND AND CONTROL TRAINER UPGRADE SYSTEM (CACCTUS) \$2.601M - will provide procurement funds to support the purchase of necessary hardware components in support of the training systems at all authorized sites and the development/test lab. Funds will be used for hardware purchases such as architecture changes, distributed operations, and 3D viewer and communications updates. CACCTUS will also provide required program logistical support. The increase in funds from FY15 to FY16 supports purchase of additional COMMS hardware.

COMMAND and CONTROL TRAINING and EDUCATION CENTER of EXCELLENCE (C2 TECOE) \$.391M - will provide procurement funding support for equipment refresh and procurement of new training systems at the MAGTF Integrated Systems Training Centers (MISTCs).

INDOOR SIMULATED MARKSMANSHIP TRAINER (ISMT) \$8.257M - will provide for the procurement of simulated weapons (hardware refresh) such as AT4, M2 .50 Cal, M9, M16A4, M16A2 Fully Sensored, M240G, M240B, M203, MK19, MP5, M249 SAW, M870 12 gauge shotgun, SMAW, M224 60mm Mortar, M252 81mm Mortar, M4A1, SRAW (Predator) and Joint Services Combat Shotgun (JSCS). Increase in

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property		<b>P-1 Line Item Number / Title:</b> 6532 / Training Devices
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): B	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206623M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>funding from FY15 to FY16 supports the procurement of ISMT's providing additional simulation capabilities of the M67 Infantry Automatic Rifle (IAR), M32 Multi-shot Grenade Launcher, and the M72 Light Anti-Armor Weapon (LAW).</p> <p>RANGES AND TRAINING AREA MANAGEMENT (RTAM) [FORMERLY RANGE MODERNIZATION/TRANSFORMATION (RM/T)] \$11.869M - will allow for procurement of training systems and devices for live fire training ranges at the MAGTF Training Center (MAGTFTC) and home station commands based on priorities established by Training &amp; Education Command Range &amp; Training Area Management division.</p> <p>TRAINING SIMULATIONS SUPPORT (TSS) \$.523M - will provide for the procurement of low density, minor (low cost) MAGTF ground training equipment, simulators and simulations. These devices such as medical training kits,climbing walls, bleeding simulation kits,weapons models and mockups, enhance basic occupational and combat skills across the wide spectrum of tactics, techniques, procedures and firearms and weapon proficiency. Funding provides capability for the USMC to conduct critical OCO training and participate as a full-fledged member of several Joint programs. FY16 will provide continued support for a determined combination of minor low cost ground training equipment, simulators and simulations.</p> <p>FAMILY OF COMBAT VEHICLE TRAINING SYSTEM (FCVTS) \$21.000M - will support the technology refresh to re-baseline the hardware and software capabilities of all nine (9) CCS training systems located at six (6) USMC active duty and reservist sites. This is required due to the current obsolete simulation hardware and software components installed and are no longer available in the commercial market. The CCS systems have not been refreshed since they were initially fielded in 2008.</p> <p>FY2017 Base Appropriation Request: \$33.658M</p> <p>COMBINED ARMS COMMAND AND CONTROL TRAINER UPGRADE SYSTEM (CACCTUS) \$3.515M will provide necessary hardware components in support of the training systems at all 5 authorized sites and the development/test lab. CACCTUS funds will also be used to purchase software licenses/support and required program logistical support. The \$1M increase in funds from FY16 to FY17 supports additional hardware needed for re-architecture/modernization at all 5 sites.</p> <p>COMMAND and CONTROL TRAINING and EDUCATION CENTER of EXCELLENCE (C2 TECOE) \$.395M - will provide the procurement funding support 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) \$2.229M - will provide procurement funding support for the new phase of the hardware refresh of DVTE suites which will be accomplished over the next 4 years (2017 to 2020). The \$2.3M increase in funds from FY 16 to FY17 supports the new phase of refresh for DVTE suites.</p> <p>INDOOR SIMULATED MARKSMANSHIP TRAINER (ISMT) \$8.159M - will provide for the hardware refresh procurement of simulated weapons such as AT4, M2 .50 Cal, M9, M16A4, M16A2 Fully Sensored, M240G, M240B, M203, MK19, MP5, M249 SAW, M870 12 gauge shotgun, SMAW, M224 60mm Mortar, M252 81mm Mortar, M4A1, SRAW (Predator), Joint Services Combat Shotgun (JSCS, M67 Infantry Automatic Rifle (IAR), M32 Multi-shot Grenade Launcher, and the M72 Light Anti-Armor Weapon (LAW).</p> <p>RANGES AND TRAINING AREA MANAGEMENT [FORMERLY RANGE MODERNIZATION/TRANSFORMATION (RM/T)] \$14.766M - will provide funding for continued Integrated Range Status System (IRSS) re-capitalization and will allow for procurement of training systems and devices that support multiple ranges at various locations such as inter-active targetry, battlefield effects simulators, individual and vehicle tracking systems, and aviation tracking systems for live fire and non-live fire training ranges at the MAGTF Training Center (MAGTFTC) and home station commands which is based on priorities established by Training &amp; Education Command Range &amp; Training Area Management division. The approximate \$2.5M increase in funds from FY 16 to FY17 supports the procurement of IRSS at Townsend Bombing Range, McIntosh County, Georgia and additional ranges support.</p> <p>SUPPORTING ARMS VIRTUAL TRAINER (SAVT) \$4.061M will provide the start of procurement funding to support the technical refresh to be accomplished over two years (2017 and 2018) at all sites including the test berth in Orlando. The \$4.1M increase from FY16 to FY17 supports the start of technical refresh.</p> <p>TRAINING SIMULATIONS SUPPORT (TSS) \$.533M - encompasses the procurement of low density, minor (low cost) MAGTF ground training equipment, simulators and simulations. These devices such as medical training kits,bleeding simulation kits, weapons models and mockups, enhance basic occupational and combat skills across the wide spectrum of tactics, techniques, procedures and firearms and weapon</p>		



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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property		<b>P-1 Line Item Number / Title:</b> 6532 / Training Devices
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): B	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206623M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>proficiency. Funding provides capability for the USMC to conduct critical OCO training and participate as a full-fledged member of several Joint programs. FY17 will provide continued support for a determined combination of minor low cost ground training equipment, simulators and simulations.</p> <p>OCO:  FY2015 Overseas Contingency Operations (OCO): \$2.000M  RANGES AND TRAINING AREA MANAGEMENT (RTAM) [FORMERLY RANGE MODERNIZATION/TRANSFORMATION (RM/T)]: Supports recapitalization of live fire Mobile Operations Urban Terrain (MOUT) capability, Urban Close Air Support (CAS) Capability, and a live fire convoy course. These training systems have been damaged or destroyed due to extremely heavy use required for pre-deployment training. Due to these additional exercises, throughput has increased the amount of ammunition fired and shortened the life expectancy of the training systems. These systems will continue to be used heavily for pre-deployment training. Replacing targetry provides realistic targets that accurately support training scenarios and requirements for deploying units.</p> <p>FY2016 Overseas Contingency Operations (OCO): N/A  FY2017 Overseas Contingency Operations (OCO): N/A</p>		

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**Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 06 / 3 **P-1 Line Item Number / Title:** 6532 / Training Devices **Aggregated Items Title:** Training Devices

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) CACCTUS</b>																				
1.1) CACCTUS Lab Equipment/Hardware	A		-	-	38.375	-	-	0.283	-	-	2.191	-	-	3.160	-	-	-	-	-	3.160
1.2) CACCTUS Peripherals	A		-	-	-	-	-	-	-	-	0.260	-	-	0.205	-	-	-	-	-	0.205
1.3) CACCTUS Software Licenses	A		-	-	0.044	-	-	0.066	-	-	0.150	-	-	0.150	-	-	-	-	-	0.150
1.4) CACCTUS Hardware Support Services	A		-	-	0.642	-	-	0.098	-	-	-	-	-	-	-	-	-	-	-	-
1.5) CACCTUS NAVAIR Database Correlation	A		-	-	0.248	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 1) CACCTUS</b>			-	-	<b>39.309</b>	-	-	<b>0.447</b>	-	-	<b>2.601</b>	-	-	<b>3.515</b>	-	-	-	-	-	<b>3.515</b>
<b>2) C2TECOE</b>																				
2.1) C2TECOE - Lab Equipment			-	-	2.405	-	-	0.279	-	-	0.291	-	-	0.295	-	-	-	-	-	0.295
2.2) C2TECOE - Training Systems			-	-	0.581	-	-	0.100	-	-	0.100	-	-	0.100	-	-	-	-	-	0.100
<b>Subtotal: 2) C2TECOE</b>			-	-	<b>2.986</b>	-	-	<b>0.379</b>	-	-	<b>0.391</b>	-	-	<b>0.395</b>	-	-	-	-	-	<b>0.395</b>
<b>3) DVTE</b>																				
3.1) DVTE Phase III Hardware Refresh	A		-	-	1.270	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) DVTE Technical Refresh			-	-	-	-	-	-	-	-	-	-	-	2.229	-	-	-	-	-	2.229
<b>Subtotal: 3) DVTE</b>			-	-	<b>1.270</b>	-	-	-	-	-	-	-	-	<b>2.229</b>	-	-	-	-	-	<b>2.229</b>
<b>5) (FCVTS) Family of Combat Vehicle Training Sys</b>																				
5.1) CCS Hardware Refresh	A		-	-	-	-	-	-	-	-	19.541	-	-	-	-	-	-	-	-	-
5.2) CCS Hardware Installation	A		-	-	-	-	-	-	-	-	0.777	-	-	-	-	-	-	-	-	-
5.3) CCS Initial Spares	A		-	-	-	-	-	-	-	-	0.682	-	-	-	-	-	-	-	-	-
<b>Subtotal: 5) (FCVTS) Family of Combat Vehicle Training Sys</b>			-	-	<b>0.000</b>	-	-	-	-	-	<b>21.000</b>	-	-	-	-	-	-	-	-	-
<b>6) ISMT</b>																				
6.1) ISMT Hardware Refresh (multiple locations and configurations)	A		-	-	1.271	-	-	-	-	-	8.257	-	-	8.159	-	-	-	-	-	8.159
6.2) ISMT Hardware Labor Support	A		-	-	0.190	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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**Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 06 / 3 **P-1 Line Item Number / Title:** 6532 / Training Devices **Aggregated Items Title:** Training Devices

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) ISMT Hardware Contractor Logistics Support	A		-	-	0.239	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: 6) ISMT</b>			-	-	<b>1.700</b>	-	-	-	-	-	<b>8.257</b>	-	-	<b>8.159</b>	-	-	-	-	<b>8.159</b>	
<b>7) Ranges and Training Area Management</b>																				
7.1) RM/T Multiple Instrum, MOUT, Targetry and BES TNG SYS and Range Re-Cap			-	-	290.994	-	-	2.018	-	-	10.862	-	-	11.792	-	-	-	-	-	11.792
7.2) Simulated Weapon Systems (MK19 & M41)	A		-	-	-	-	-	2.721	-	-	-	-	-	-	-	-	-	-	-	-
7.3) RM/T Support	A		-	-	0.762	-	-	-	-	-	0.615	-	-	0.650	-	-	-	-	-	0.650
7.4) IRSS Re-Capitalization	A		-	-	-	-	-	-	-	-	0.392	-	-	2.324	-	-	-	-	-	2.324
<b>Subtotal: 7) Ranges and Training Area Management</b>			-	-	<b>291.756</b>	-	-	<b>4.739</b>	-	-	<b>11.869</b>	-	-	<b>14.766</b>	-	-	-	-	<b>14.766</b>	
<b>8) SAVT</b>																				
8.1) SAVT Hardware Refresh	A		-	-	-	-	-	-	-	-	-	-	-	2.096	-	-	-	-	-	2.096
8.2) SAVT Hardware Refresh Labor Support/CLS	A		-	-	-	-	-	-	-	-	-	-	-	0.765	-	-	-	-	-	0.765
8.3) SAVT - Post Deployment Software Support	A		-	-	-	-	-	-	-	-	-	-	-	1.200	-	-	-	-	-	1.200
<b>Subtotal: 8) SAVT</b>			-	-	<b>0.000</b>	-	-	-	-	-	-	-	-	<b>4.061</b>	-	-	-	-	<b>4.061</b>	
<b>10) TSS</b>																				
10.1) Training Simulation Support (TSS) Training Aids			-	-	11.935	-	-	0.504	-	-	0.523	-	-	0.533	-	-	-	-	-	0.533
<b>Subtotal: 10) TSS</b>			-	-	<b>11.935</b>	-	-	<b>0.504</b>	-	-	<b>0.523</b>	-	-	<b>0.533</b>	-	-	-	-	<b>0.533</b>	
<b>11) Prior Years Cumulative Funding</b>																				
11.1) Other Prior Year			-	-	499.004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 11) Prior Years Cumulative Funding</b>			-	-	<b>499.004</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>			-	-	<b>847.960</b>	-	-	<b>6.069</b>	-	-	<b>44.641</b>	-	-	<b>33.658</b>	-	-	-	-	<b>33.658</b>	

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**P-1 Line Item Number / Title:**  
 6543 / Container Family

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	24.197	1.856	0.962	-	-	-	-	-	-	-	-	27.015
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	24.197	1.856	0.962	-	-	-	-	-	-	-	-	27.015
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>24.197</b>	<b>1.856</b>	<b>0.962</b>	-	-	-	-	-	-	-	-	<b>27.015</b>

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

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

**Description:**

The Container Family provides Marine Corps Operating Forces with a fully intermodal transport capability emphasizing dimensional standardization and International Organization for Standardization compatibility. Containers consist of: Pallet (PALCONs), Quadruple (QUADCONs), Quadruple with Roll-up door (QUADCON RUD) and Joint Modular Intermodal Container (JMIC). Containers will replace locally assembled prefabricated wooden mount out boxes and flat 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) provides efficient, seamless, and visible movement of supplies and unit equipment throughout the transportation and distribution systems.

Funding for Container Family moves to BLI 6670 beginning in FY 2017.

Secondary Distribution	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy									
Quantity	-	-	-	-	-	-	-	-	-
Total Obligation Authority	1.035	0.242	-	-	-	-	-	-	-
NR									
Quantity	-	-	-	-	-	-	-	-	-
Total Obligation Authority	0.821	0.720	-	-	-	-	-	-	-
<b>Total: Secondary Distribution</b>									
Quantity	-	-	-	-	-	-	-	-	-
Total Obligation Authority	<b>1.856</b>	<b>0.962</b>	-	-	-	-	-	-	-

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**P-1 Line Item Number / Title:**  
 6543 / Container Family

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Container Family	P-5a		- / 24.197	- / 1.856	- / 0.962	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 24.197</b>	<b>- / 1.856</b>	<b>- / 0.962</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

**Justification:**  
 FY 2015 Base Appropriation: \$1.856M (ACTIVE: \$1.035M RESERVE: \$0.821M)

Funded the procurement of JMICs, PALCONs and QUADCON RUD Field User Evaluation. Funding was required to meet the Approved Acquisition Objectives (AAO) outlined in the Total Force Structure Management System.

FY 2016 Base Appropriation: \$.962M (ACTIVE: \$0.242M/RESERVE: \$0.720)

Will fund the procurement of JMICs and QUADCON RUD. Funding is required to meet the Approved Acquisition Objectives outlined in the Total Force Structure Management System (TFSMS).

Funding for Container Family moves to BLI 6670 beginning in FY 2017.

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>						<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 06 / 3			<b>P-1 Line Item Number / Title:</b> 6543 / Container Family			<b>Item Number / Title [DODIC]:</b> 1 / Container Family		
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :						<b>MDAP/MAIS Code:</b>		
<b>Resource Summary</b>			<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Procurement Quantity (Units in Each)			-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)			24.197	1.856	0.962	-	-	-
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)			24.197	1.856	0.962	-	-	-
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>			<b>24.197</b>	<b>1.856</b>	<b>0.962</b>	-	-	-
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>								
Initial Spares (\$ in Millions)			-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)			-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
1.1.1) Joint Modular Intermodal Container (JMIC)- Reserves <sup>(†) (1)</sup>	2,001.84	543	1.087	2,008.59	408	0.820	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) Joint Modular Intermodal Containers (JMIC)-Active <sup>(†) (2)</sup>	2,006.47	928	1.862	2,008.59	424	0.852	2,030.73	52	0.106	-	-	-	-	-	-	-	-	-
1.1.3) Quadruple Container with Roll Up Doors (QuadCon RUD)-Active <sup>(†) (3)</sup>	7,000.00	4	0.028	-	-	0.135	7,078.00	19	0.134	-	-	-	-	-	-	-	-	-
1.1.4) Quadruple Container with Roll Up Doors (QuadCon RUD) - Reserves <sup>(†) (4)</sup>	-	-	-	-	-	-	7,078.00	101	0.715	-	-	-	-	-	-	-	-	-
1.1.5) Pallet Containers (PALCONs) - Active <sup>(†)</sup>	-	-	-	1,079.43	8	0.009	-	-	-	-	-	-	-	-	-	-	-	-
1.1.6) First Destination Transportation - Active	-	-	0.001	-	-	0.038	-	-	-	-	-	-	-	-	-	-	-	-
1.1.7) Integrated Logistics Support - Reserves <sup>(5)</sup>	-	-	-	-	-	0.001	-	-	0.005	-	-	-	-	-	-	-	-	-

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 06 / 3	<b>P-1 Line Item Number / Title:</b> 6543 / Container Family	<b>Item Number / Title [DODIC]:</b> 1 / Container Family
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>MDAP/MAIS Code:</b>

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1.1.8) Integrated Logistics Support - Active	-	-	0.011	-	-	0.001	-	-	0.002	-	-	-	-	-	-	-	-	-
1.1.9) Prior Years Cumulative Funding	-	-	21.208	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<b>24.197</b>	-	-	<b>1.856</b>	-	-	<b>0.962</b>	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>	-	-	<b>24.197</b>	-	-	<b>1.856</b>	-	-	<b>0.962</b>	-	-	-	-	-	-	-	-	-
<b>Gross/Weapon System Cost</b>	-	-	<b>24.197</b>	-	-	<b>1.856</b>	-	-	<b>0.962</b>	-	-	-	-	-	-	-	-	-

(†) indicates the presence of a P-5a

**Footnotes:**

- (1) Prior Year Funding (FY14) to procure QuandCons RUD in FY15 rescheduled for procurement in FY16 and FY17 due to First Article Testing anomaly. JMIC Quantities increased in prior year FY14 and reduced in FY16 and FY17 to support effort.
- (2) Prior Year Funding (FY14) to procure QuandCons RUD in FY15 rescheduled for procurement in FY16 and FY17 due to First Article Testing anomaly. JMIC Quantities increased in prior year FY14 and reduced in FY16 and FY17 to support effort. FY17 Funding resides in BLI 6670.
- (3) FY15 funds supported field user evaluation prior to procurement (no quantity). Prior Year (FY14) funds procured FAT units that were to support QuadCon RUD Procurement in FY15. Prior Year Funding (FY14) to procure QuandCons RUD in FY15 rescheduled for procurement in FY16 and FY17 due to First Article Testing anomaly. JMIC Quantities increased in prior year FY14 and reduced in FY16 and FY17. FY17 Funding Resides in BLI 6670.
- (4) Prior Year Funding (FY14) to procure QuandCons RUD in FY15 rescheduled for procurement in FY16 and FY17 due to First Article Testing anomaly. JMIC Quantities increased in prior year FY14 and reduced in FY16 and FY17. FY17 Funding resides in BLI 6670.
- (5) FY16 ILS increased due to procurement of QuadCon RUD. Change due to separation of Reserve and Active funding to support ILS.



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**Exhibit P-5a, Procurement History and Planning: PB 2017 Navy** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 06 / 3	<b>P-1 Line Item Number / Title:</b> 6543 / Container Family	<b>Item Number / Title [DODIC]:</b> 1 / Container Family
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Joint Modular Intermodal Container (JMIC)- Reserves		2014	Garrett Container Systems, Inc. / Accident, MD	C / FFP	MCSC Quantico, VA	Jan 2014	Mar 2014	543	2,002.08	Y		
1.1.1) Joint Modular Intermodal Container (JMIC)- Reserves		2015	Garrett Container Systems, Inc. / Accident, MD	C / TBD	MCSC Quantico, VA	Feb 2015	Apr 2015	408	2,008.59	Y		
1.1.2) Joint Modular Intermodal Containers (JMIC)-Active		2013	Garrett Container Systems, Inc.@Accident, MD / Accident, MD	C / FFP	MCSC Quantico, VA	Nov 2013	Jan 2014	400	2,002.50	Y		
1.1.2) Joint Modular Intermodal Containers (JMIC)-Active		2014	Garrett Container Systems, Inc.@Accident, MD / Accident, MD	C / FFP	MCSC Quantico, VA	Aug 2014	Oct 2014	528	2,008.59	Y		
1.1.2) Joint Modular Intermodal Containers (JMIC)-Active		2015	Garrett Container Systems, Inc.@Accident, MD / Accident, MD	C / FFP	MCSC Quantico, VA	Nov 2014	Jan 2015	424	2,008.59	Y		
1.1.2) Joint Modular Intermodal Containers (JMIC)-Active		2016	Garrett Container Systems, Inc.@Accident, MD / Accident, MD	C / FFP	MCSC Quantico, VA	Feb 2016	Apr 2016	52	2,030.73	Y		
1.1.3) Quadruple Container with Roll Up Doors (QuadCon RUD)-Active		2016	Charleston Marine Containers, Inc@North Charleston, SC / North Charleston, SC	C / FFP	MCSC Quantico, VA	Feb 2016	Aug 2016	19	7,078.00	Y		
1.1.4) Quadruple Container with Roll Up Doors (QuadCon RUD) - Reserves		2016	Charleston Marine Containers, Inc@North Charleston, SC / North Charleston, SC	C / FFP	MCSC Quantico, VA	Feb 2016	Aug 2016	101	7,078.00	Y		
1.1.5) Pallet Containers (PALCONS) - Active		2015	Plastic Research Corp@Ontario, CA / Ontario, CA	C / BPA	Ontario CA	Sep 2015	Oct 2015	8	1,079.43	N		

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**P-1 Line Item Number / Title:**  
6544 / Family of Construction Equipment

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	154.746	15.905	7.764	21.315	-	21.315	28.718	29.872	30.643	31.748	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	154.746	15.905	7.764	21.315	-	21.315	28.718	29.872	30.643	31.748	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>154.746</b>	<b>15.905</b>	<b>7.764</b>	<b>21.315</b>	<b>-</b>	<b>21.315</b>	<b>28.718</b>	<b>29.872</b>	<b>30.643</b>	<b>31.748</b>	<b>Continuing</b>	<b>Continuing</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	-	-	0.051	-	0.051	0.052	0.053	0.054	0.055	Continuing	Continuing
Flyaway Unit Cost ( <i>\$ in Dollars</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Dollars</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

Family of Construction Equipment (FCE) provides for the replacement and Service Life Extension Program (SLEP) of Marine Corps construction equipment. Funding supports equipment to conduct engineer missions such as constructing countermobility obstacles, building pioneer roads, establishing survivability positions, development of expeditionary airfields and general engineering support to forward operating bases and lodgment areas. Airfield Damage Repair Kit (ADR) - The Marine Corps requires an Airfield Damage Repair (ADR) Kit capable of creating useable landing surfaces by new construction or repair of existing facilities. This mission has been repeatedly tested during recent operations in Afghanistan and Iraq and will be required in future operations. The ADR Kit must take advantage of modern development in construction equipment and materials, must be easily deployable, flexible enough to work in all geographic locations and environments, and be able to quickly repair craters and spalls of all sizes. The required capability for one ADR Kit is to support the repairs for (6) 10-foot diameter concrete craters and (15) 10-foot diameter asphalt craters as well as 45 spalls.

Family of Material Handling Equipment (FMHE) line is a roll-up line that provides for the replacement and Service Life Extension Program (SLEP) of Marine Corps MHE such as forklifts, cranes, and container handlers. This budget line item also includes funding for equipment such as the Light Capability Rough Terrain Forklift (LCRTF), Hydraulic Excavator (HYEX), Extendable Boom Forklift Modernization (EBFL-M), Rough Terrain Container Handler (RTCH) SLEP and the Tractor, Rubber Tires, and Articulated Steering, Multiple Purpose (TRAM) SLEP.

Command Support Equipment - Provides for the procurement/replacement of equipment such as 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 for existing facilities.

Garrison Mobile Engineer Equipment (GMEE) - The Garrison Mobile Engineering Equipment (GMEE) program is a centrally-managed program for the procurement of commercial construction and engineering equipment such as graders, backhoes, cranes and other construction equipment. It provides logistical support for facilities and road maintenance, force protection barrier construction and airfield engineering.

Material Handling Equipment (MHE) - The Material Handling Equipment (MHE) program is a centrally-managed program for the procurement of a portfolio of replacement equipment such as forklifts, warehouse cranes and platform trucks, to include Rough Terrain Container Handler (RTCH).

Airfield Damage Repair (ADR) Kit - The ADR kit is capable of creating expedient repairs to useable landing surfaces by new construction or repair of existing facilities. ADR Kit(s) have the capability to support repairs for (6) 10-foot diameter concrete craters and (15) 10-foot diameter asphalt craters as well as 45 spalls.

Funding for this BLI increases across the FYDP due to the inclusion of funds from BLIs 6462 and 6441 to better align USMC programs.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property	<b>P-1 Line Item Number / Title:</b> 6544 / Family of Construction Equipment
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206624M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Secondary Distribution		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	13.992	6.426	20.149	-	20.149	26.101	27.570	28.293	29.353
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	1.913	1.338	1.166	-	1.166	2.617	2.302	2.350	2.395
<b>Total: Secondary Distribution</b>	<b>Quantity</b>	-	-	-	-	-	-	-	-	-
	<b>Total Obligation Authority</b>	<b>15.905</b>	<b>7.764</b>	<b>21.315</b>	-	<b>21.315</b>	<b>28.718</b>	<b>29.872</b>	<b>30.643</b>	<b>31.748</b>

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**P-1 Line Item Number / Title:**  
 6544 / Family of Construction Equipment

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Family of Construction Equipment	P-5a, P-21		- / 154.746	- / 15.905	- / 7.764	- / 21.315	- / -	- / 21.315
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 154.746</b>	<b>- / 15.905</b>	<b>- / 7.764</b>	<b>- / 21.315</b>	<b>- / -</b>	<b>- / 21.315</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

**Justification:**

FY2015 Base Appropriation: \$3.905M (ACTIVE: \$1.992M/RESERVE: \$1.913M)

Family of Construction Equipment - \$3.905M Funded the procurement of the D6K Dozer which is used for constructing field fortifications, forward operating bases, road and culvert construction/improvement, runway repair, erosion control and other general engineering, as required. Funding also continued to support Marine Corps Tactical Welding Shop (MCTWS) which is a self-contained, integrated unit equipped for safe performance of a variety of welding and welding-related processes. It is trailer-mounted (M103-A3) and has restricted cross-country mobility and is easily transported by airlift and sealift. The MCTWS provides the capability for multiple variations of welding (i.e. armor, titanium, etc.) in both garrison and field maintenance environments. The major components of a MCTWS include: a welder, a Metal Inert Gas (MIG) welding unit, a Tungsten Inert Gas (TIG) unit, a wire feeder unit, and optional titanium and armor welding kits. Funding also supported Integrated Logistics Support for the Family of Construction Equipment programs.

FY2016 Base Appropriation: \$7.764M (ACTIVE: \$6.426M/RESERVE: \$1.338M)

Family of Construction Equipment - \$7.764M Funds will continue the procurement of the Marine Corps Tactical Weld Shop (MCTWS) and includes a \$1.700M congressional add for the Laser Leveling Equipment. Funding also supports Integrated Logistics Support for various assets in the Family of Construction Equipment.

FY2017 Base Appropriation Request: \$21.315M (ACTIVE: \$20.149M/RESERVE: \$1.166M)

Family of Construction Equipment - \$14.861M (ACTIVE: \$14.307M/RESERVE: \$0.554M) Funds continue the procurement of the MCTWS and supports Integrated Logistics Support for various assets in the Family of Construction Equipment. Funding also procures one Airfield Damage Repair Kit. The ADR kit is capable of creating expedient repairs to useable landing surfaces by new construction or repair of existing facilities. ADR Kit(s) have the capability to support repairs for (6) 10-foot diameter concrete craters and (15) 10-foot diameter asphalt craters as well as 45 spalls.

Family of Material Handling Equipment - \$3.416M (ACTIVE: \$2.804M/RESERVE: \$0.612M) Funds continue to fund the procurement of the Extendable Boom Forklift Modernization (EBFL-M) which is a rough terrain telehandling forklift powered by a diesel engine with a hydrostatic transmission and is used to transport and load/unload cargo up to 11,000 lbs. from Department of Defense (DOD) transportation assets (including CH-53E/K aircraft) and International Organization for Standardization (ISO) containers. The EBFL-M is interoperable with two separate quick attach/detachable carriages capable of lifting all palletized classes of material to a rated capacity of 11,000 lbs. at a 24-inch load center or 7,000 lbs. at a 48-inch load center which is capable of lifting loads up to 10,000 lbs. over rough terrain and unimproved surfaces as well as the Tractor, Rubber Tires, and Articulated Steering, Multiple Purpose (TRAM) SLEP. Funding also supports Integrated Logistics Support for various assets in the Family of Material Handling Equipment. The increase in funding from FY16 to FY17 reflects Full Rate Production Decision of Extended Boom Forklift.

Material Handling Equipment \$1.031M - Funds will be used to procure a portfolio of warehouse tractor forklifts, narrow aisle forklifts, various sizes (4,000 to 20,000 lbs.) forklifts, warehouse cranes and platform trucks to include Rough Terrain Container Handlers (RTCH) to replace non-operational and over-aged forklifts, required to support the operation and mission of the USMC Bases and Stations.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property		<b>P-1 Line Item Number / Title:</b> 6544 / Family of Construction Equipment
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206624M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>Garrison Mobile Engineering Equipment \$2.007M - Funding will be used to procure commercial engineering equipment to replace non-operational and over-aged light, medium or heavy duty tractors, road and runway sweepers, loaders, excavators, bulldozers, and scrapers required to comply with mandates and support the operation and mission of the USMC Bases and Stations. The procurement of these assets also supports the Defense Policy Review Initiative (DPR) in order to provides strategic guidance and direction for the planning and execution of military build-out actions across the Pacific Region.</p> <p>Funding increases in FY 2017 are due to the inclusion of funding for Material Handling Equipment (BLI 6462) and Garrison Mobile Engineering Equipment (BLI 6441).</p> <p>OCO:  FY2015 Overseas Contingency Operations (OCO):  Family of Construction Equipment: \$12.000M - Funded the procurement of the D6K Dozer. Funding also supported Integrated Logistics Support for various assets in the Family of Construction Equipment.</p> <p>FY2016 Overseas Contingency Operations (OCO): N/A</p> <p>FY2017 Overseas Contingency Operations (OCO) Request: N/A</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy																Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3						P-1 Line Item Number / Title: 6544 / Family of Construction Equipment						Aggregated Items Title: Family of Construction Equipment								
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) Family of Construction Equipment</b>																				
1.1) Laser Leveling System <sup>(1)(t)</sup>	A		450,000.00	34	15.300	-	-	-	-	-	1.700	-	-	-	-	-	-	-	-	
1.2) Marine Corps Tactical Weld Shop <sup>(2)</sup>	A		-	-	0.600	-	-	3.947	-	-	4.145	-	-	1.766	-	-	-	-	1.766	
1.3) Marine Corps Tactical Weld Shop-Reserves	A		-	-	-	-	-	0.900	-	-	1.338	-	-	0.554	-	-	-	-	0.554	
1.4) D6K Dozer <sup>(3)(t)</sup>	A		251,117.12	111	27.874	251,114.00	40	10.045	-	-	-	-	-	-	-	-	-	-	-	
1.5) D6K Dozer Crew Protection Kit <sup>(t)</sup>	A		101,025.00	40	4.041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.6) D6K Dozer-Reserves <sup>(t)</sup>	A		251,083.33	12	3.013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.11) Prior Years Cumulative Funding	A		-	-	90.162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.12) Family of Construction Equipment Integrated Logistics Support	A		-	-	13.677	-	-	-	-	-	0.581	-	-	0.578	-	-	-	-	0.578	
1.13) Family of Construction ILS-Reserves	A		-	-	0.079	-	-	1.013	-	-	-	-	-	-	-	-	-	-	-	
1.14) Airfield Damage Repair Kit	A		-	-	-	-	-	-	-	-	-	11,963K	1	11.963	-	-	-	11,963K	1	11.963
<b>Subtotal: 1) Family of Construction Equipment</b>			-	-	<b>154.746</b>	-	-	<b>15.905</b>	-	-	<b>7.764</b>	-	-	<b>14.861</b>	-	-	-	-	<b>14.861</b>	
<b>2) Family of Material Handling Equipment</b>																				
2.1) Extendable Boom Forklift Modernization-Crew Protection Kits <sup>(t)</sup>	A		-	-	-	-	-	-	-	-	-	28,896.42	9	0.260	-	-	-	28,896.42	9	0.260
2.3) Tractor Rubber Tired Articulated SLEP	A		-	-	-	-	-	-	-	-	-	-	-	2.544	-	-	-	-	2.544	
2.4) Tractor Rubber Tired Articulated SLEP-Reserves	A		-	-	-	-	-	-	-	-	-	-	-	0.612	-	-	-	-	0.612	
<b>Subtotal: 2) Family of Material Handling Equipment</b>			-	-	<b>0.000</b>	-	-	-	-	-	-	-	-	<b>3.416</b>	-	-	-	-	<b>3.416</b>	
<b>3) Garrison Mobile Engineering Equipment</b>																				
3.1) Garrison Mobile Engineering Equipment	A		-	-	-	-	-	-	-	-	-	-	-	2.007	-	-	-	-	2.007	
<b>Subtotal: 3) Garrison Mobile Engineering Equipment</b>			-	-	<b>0.000</b>	-	-	-	-	-	-	-	-	<b>2.007</b>	-	-	-	-	<b>2.007</b>	

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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 06 / 3 **P-1 Line Item Number / Title:** 6544 / Family of Construction Equipment **Aggregated Items Title:** Family of Construction Equipment

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>4) Material Handling Equipment</b>																				
4.1) Material Handling Equipment	A		-	-	-	-	-	-	-	-	-	-	-	1.031	-	-	-	-	-	1.031
<b>Subtotal: 4) Material Handling Equipment</b>			-	-	0.000	-	-	-	-	-	-	-	-	1.031	-	-	-	-	-	1.031
<b>Total</b>			-	-	154.746	-	-	15.905	-	-	7.764	-	-	21.315	-	-	-	-	-	21.315

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

(†) indicates the presence of a P-5a

**Footnotes:**

- (1) FY16 \$1.7M Congressional Add for LLS Grade Control System
- (2) FY15 OCO Congressional add allowed the completion of the procurement plan for the D6K Dozer in FY15.
- (3) FY15 OCO Congressional add allowed the completion of the procurement plan for the D6K Dozer.



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**Exhibit P-5a, Procurement History and Planning:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 06 / 3	<b>P-1 Line Item Number / Title:</b> 6544 / Family of Construction Equipment	<b>Aggregated Items:</b> Family of Construction Equipment
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
<b>1) Family of Construction Equipment</b>												
1.1) Laser Leveling System <sup>(1)(†)</sup>		2013 <sup>(4)</sup>	Trimble / Dayton OH	C / FFP	MCSC Quantico, VA	Oct 2013	Jul 2015	34	450,000.00	Y		
1.4) D6K Dozer <sup>(3)(†)</sup>		2014	Caterpillar Inc. / Peoria, IL	C / IDIQ	TACOM	Jul 2014	Mar 2015	110	251,114.00	Y		
1.4) D6K Dozer <sup>(3)(†)</sup>	✓	2014	Caterpillar Inc. / Peoria, IL	C / IDIQ	TACOM	Jul 2014	Mar 2015	1	251,114.00	Y		
1.4) D6K Dozer <sup>(3)(†)</sup>	✓	2015	Caterpillar Inc. / Peoria, IL	C / IDIQ	TACOM	Jun 2015	Feb 2016	40	251,114.00	Y		
1.5) D6K Dozer Crew Protection Kit <sup>(†)</sup>		2014	Caterpillar Inc. / Peoria, IL	C / IDIQ	TACOM	Jul 2014	Mar 2015	40	101,021.00	Y		
1.6) D6K Dozer- Reserves <sup>(†)</sup>		2014	Caterpillar Inc. / Peoria, IL	C / IDIQ	TACOM	Jul 2014	Mar 2015	12	251,114.00	Y		
<b>2) Family of Material Handling Equipment</b>												
2.1) Extendable Boom Forklift Modernization-Crew Protection Kits <sup>(†)</sup>		2017	Oshkosh Corp / Oshkosh WI	C / IDIQ	MCSC Quantico, VA	Jan 2017	Oct 2017	9	28,896.42	Y		May 2014

<sup>(†)</sup> indicates the presence of a P-21

**Footnotes:**

<sup>(4)</sup> \*Delay in program fielding due to radio frequency requirements of the system for OCONUS assets. Fielding decision occurred 3Q FY15.



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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 06 / 3 **P-1 Line Item Number / Title:** 6544 / Family of Construction Equipment **Aggregated Items:** Family of Construction Equipment

Items <i>(Units in Each)</i>						Fiscal Year 2016												Fiscal Year 2017												BALANCE	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 5	BAL D U E A S O F 1 O C T	Calendar Year 2016												Calendar Year 2017												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
<b>1) Family of Construction Equipment</b>																															
1.1) Laser Leveling System <sup>(1)</sup>																															
	32	2013	NAVY	34	28	6	6																								
1.4) D6K Dozer <sup>(3)</sup>																															
	33	2014	NAVY	110	70	40	10	10	10	10																					
✓	33	2014	NAVY	1	1	-																									
✓	33	2015	NAVY	40	-	40	-	-	-	-	10	10	10	10																	
1.5) D6K Dozer Crew Protection Kit																															
	34	2014	NAVY	40	23	17	3	4	3	3	4																				
1.6) D6K Dozer- Reserves																															
	35	2014	NAVY	12	12	-																									
<b>2) Family of Material Handling Equipment</b>																															
2.1) Extendable Boom Forklift Modernization-Crew Protection Kits																															
	36	2017	NAVY	9	-	9																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
																						A	-	-	-	-	-	-	-	-	9

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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy															<b>Date:</b> February 2016									
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 06 / 3										<b>P-1 Line Item Number / Title:</b> 6544 / Family of Construction Equipment										<b>Aggregated Items:</b> Family of Construction Equipment				

Items <i>(Units in Each)</i>						Fiscal Year 2018												Fiscal Year 2019												B A L A N C E	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 7	BAL D U E A S O F 1 O C T	Calendar Year 2018												Calendar Year 2019												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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>1) Family of Construction Equipment</b>																															
1.1) Laser Leveling System <sup>(1)</sup>																															
	32	2013	NAVY	34	34	-																									
1.4) D6K Dozer <sup>(3)</sup>																															
	33	2014	NAVY	110	110	-																									
✓	33	2014	NAVY	1	1	-																									
✓	33	2015	NAVY	40	40	-																									
1.5) D6K Dozer Crew Protection Kit																															
	34	2014	NAVY	40	40	-																									
1.6) D6K Dozer- Reserves																															
	35	2014	NAVY	12	12	-																									
<b>2) Family of Material Handling Equipment</b>																															
2.1) Extendable Boom Forklift Modernization-Crew Protection Kits																															
	36	2017	NAVY	9	-	9	1	1	1	1	1	1	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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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy	<b>Date:</b> February 2016
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<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 06 / 3	<b>P-1 Line Item Number / Title:</b> 6544 / Family of Construction Equipment	<b>Aggregated Items:</b> Family of Construction Equipment
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Trimble - Dayton OH	12	60	120	-	6	1	7	-	6	1	7
2	Caterpillar Inc. - Peoria, IL	8	120	240	-	3	8	11	-	3	8	11
3	Caterpillar Inc. - Peoria, IL	8	120	240	-	3	8	11	-	3	8	11
4	Caterpillar Inc. - Peoria, IL	8	120	240	-	3	8	11	-	3	8	11
5	Oshkosh Corp - Oshkosh WI	4	10	120	-	-	-	-	-	-	-	-

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

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

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**P-1 Line Item Number / Title:**  
 6545 / Family of Internally Trans Veh (ITV)

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	82.400	-	7.533	9.654	-	9.654	1.545	0.562	0.573	0.584	-	102.851
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	82.400	-	7.533	9.654	-	9.654	1.545	0.562	0.573	0.584	-	102.851
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>82.400</b>	-	<b>7.533</b>	<b>9.654</b>	-	<b>9.654</b>	<b>1.545</b>	<b>0.562</b>	<b>0.573</b>	<b>0.584</b>	-	<b>102.851</b>

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

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

**Description:**

The Family of Internally Transportable Vehicles (FITV) consists of two variants of tactical ground vehicles for use by the Ground Combat Element (GCE) of a Marine Air Ground Task Force (MAGTF). The ITV Light Strike Variant (LSV) is outfitted primarily with a heavy machine gun or grenade launcher and transports four Marines plus 2000 lbs. of cargo. The ITV Prime Mover (PM) is used to support the Expeditionary Fire Support System (EFSS), towing the 120MM Mortar and Ammo Trailer while transporting two Marines. Both the LSV and PM are internally transportable inside the MV-22 and CH-53 aircraft.

The ITV Improvement Initiative (ITV3) is an Abbreviated Acquisition Program (AAP) that will identify, select, and install material solutions providing maximum safety and reliability impact for vehicles in the Fleet. The ITV modification kits will consist of upgrades such as cable assemblies, occupant restraint system, suspension and drive train, which will maintain or improve readiness, mobility, and safety. The Approved Acquisition Objective (AAO) of the Fleet is 410.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**P-1 Line Item Number / Title:**  
 6545 / Family of Internally Trans Veh (ITV)

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Family of Internally Trans Veh (ITV)	P-5a, P-21		- / 82.400	- / -	- / 7.533	- / 9.654	- / -	- / 9.654
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 82.400</b>	<b>- / -</b>	<b>- / 7.533</b>	<b>- / 9.654</b>	<b>- / -</b>	<b>- / 9.654</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

**Justification:**  
 FY 2015 Base Appropriation: N/A

FY 2016 Base Appropriation: \$7.533M  
 This program is a new start for FY 2016. FY 2016 funding procures 188 modification kits and provides for associated installation costs, as well as integration and support, such as initial logistics items for subsequent fielding. Funding will allow the program to commence production competition 1Q FY 2016. The modification kits will improve the vehicle safety, readiness and performance capabilities.

FY 2017 Base Appropriation Request: \$9.654M  
 FY 2017 funding will procure 200 modification kits and provide for associated installation cost, as well as integration and support, such as initial logistics items for subsequent fielding. The modification kits will improve the vehicle safety, readiness, and performance capabilities.

The increase of \$2.121M from FY16 to FY17 is associated with revised technical data (technical manuals, drawing packages and provisioning data) and revised operator and training courses and courseware necessary to field the capability to the Fleet and maintain operational relevance.



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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 06 / 3	<b>P-1 Line Item Number / Title:</b> 6545 / Family of Internally Trans Veh (ITV)	<b>Item Number / Title [DODIC]:</b> 1 / Family of Internally Trans Veh (ITV)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	82.400	-	7.533	9.654	-	9.654
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	82.400	-	7.533	9.654	-	9.654
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>82.400</b>	<b>-</b>	<b>7.533</b>	<b>9.654</b>	<b>-</b>	<b>9.654</b>

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>
<b>Flyaway Cost</b>																		
Recurring Cost																		
1.1.1) Production Acceptance Testing	-	-	-	-	-	-	-	-	0.300	-	-	0.505	-	-	-	-	-	0.505
1.1.2) FDT	-	-	-	-	-	-	-	-	0.300	-	-	0.505	-	-	-	-	-	0.505
1.1.4) Modification Kits <sup>(t)</sup> (1)	-	-	-	-	-	-	24,000.00	188	4.512	24,480.00	200	4.896	-	-	24,480.00	200	4.896	
1.1.5) Prior years Cumulative Funding	-	-	82.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<b>82.400</b>	-	-	-	-	-	<b>5.112</b>	-	-	<b>5.906</b>	-	-	-	-	-	<b>5.906</b>
<i>Subtotal: Flyaway Cost</i>	-	-	<b>82.400</b>	-	-	-	-	-	<b>5.112</b>	-	-	<b>5.906</b>	-	-	-	-	-	<b>5.906</b>
<b>Support Cost</b>																		
2.1) Kit Installation	-	-	-	-	-	-	-	-	1.371	-	-	2.448	-	-	-	-	-	2.448
2.2) Technical Documentation	-	-	-	-	-	-	-	-	1.050	-	-	1.300	-	-	-	-	-	1.300
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	<b>2.421</b>	-	-	<b>3.748</b>	-	-	-	-	-	<b>3.748</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>82.400</b>	-	-	-	-	-	<b>7.533</b>	-	-	<b>9.654</b>	-	-	-	-	-	<b>9.654</b>

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

**Footnotes:**

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 06 / 3	<b>P-1 Line Item Number / Title:</b> 6545 / Family of Internally Trans Veh (ITV)	<b>Item Number / Title [DODIC]:</b> 1 / Family of Internally Trans Veh (ITV)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>	
<p><sup>(1)</sup> The unit cost in FY16 changed from PB16 based on an updated cost estimate. The final solution set to address the ITV safety and reliability enhancements is more involved than previously estimated. The increased unit cost has a corresponding decrease in quantities.</p>		

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**Exhibit P-5a, Procurement History and Planning:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 06 / 3	<b>P-1 Line Item Number / Title:</b> 6545 / Family of Internally Trans Veh (ITV)	<b>Item Number / Title [DODIC]:</b> 1 / Family of Internally Trans Veh (ITV)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.4) Modification Kits <sup>(†)</sup>		2016 <sup>(2)</sup>	TBD / TBD	C / TBD	NSWC, Crane IN	Feb 2016	Mar 2016	188	24,000.00	N	Oct 2015	Nov 2015
1.1.4) Modification Kits <sup>(†)</sup>		2017	TBD / TBD	C / TBD	NSWC, Crane IN	Oct 2016	Oct 2016	200	24,480.00	N	Oct 2015	Nov 2015

<sup>(†)</sup> indicates the presence of a P-21

**Footnotes:**

<sup>(2)</sup> Technical Data from Improvement Initiative will be available October 2015.



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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy	<b>Date:</b> February 2016
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<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 06 / 3	<b>P-1 Line Item Number / Title:</b> 6545 / Family of Internally Trans Veh (ITV)	<b>Item Number / Title [DODIC]:</b> 1 / Family of Internally Trans Veh (ITV)
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	TBD - TBD	188	410	410	-	-	1	1	-	-	-	-

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

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

**Footnotes:**

<sup>(3)</sup> Notional Schedule.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**P-1 Line Item Number / Title:**  
6670 / Items Less Than \$5 Million

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	23.480	4.663	4.322	6.026	-	6.026	7.698	9.777	10.005	10.198	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	23.480	4.663	4.322	6.026	-	6.026	7.698	9.777	10.005	10.198	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>23.480</b>	<b>4.663</b>	<b>4.322</b>	<b>6.026</b>	<b>-</b>	<b>6.026</b>	<b>7.698</b>	<b>9.777</b>	<b>10.005</b>	<b>10.198</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

This budget line item includes various procurements such as engineering efforts, engineering change proposals, modifications, and other related items less than \$5 million each.

Corrosion Prevention and Control (CPAC) Program provides a comprehensive approach to extend the useful life on Marine Corps tactical ground and ground support equipment. The CPAC Program Office is responsible for the governance, oversight and management of both preventive and corrective corrosion control encompassing Acquisition Engineering, Material Development, Corrosion Service Teams, and Corrosion Repair Facility activities. The Consolidated CPAC Program provides a total lifecycle solution focused on Total Ownership Cost reduction and improved readiness.

Engineer Mods and Tool Kits funds critical improvements to various pieces of equipment by enhancing their current capabilities and expanding protection from direct and indirect fire by providing 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 (but not limited to) Construction Shop Kit, Pioneer Platoon Kit, Pioneer Squad Kit, Carpenter Kit, Mason Kit, and tactical weld shop upgrades.

Marine Corps Family of Containers (MCFC) provides Marine Corps Operating Forces with a fully intermodal transport capability emphasizing dimensional standardization and International Organization for Standardization compatibility. Containers such as Pallet (PALCONS), Quadruple (QUADCONS), Quadruple with Roll-up door (QUADCON RUD) and Joint Modular Intermodal Container (JMIC) are procured. Containers will replace locally assembled prefabricated wooden mount out boxes and flat 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) provides efficient, seamless, and visible movement of supplies and unit equipment throughout the transportation and distribution systems.

Family of Expeditionary Water Systems (FEWS) is a roll up line that contains items such as the Lightweight Water Purification System (LWPS), Expeditionary Water Distribution System (EWDS), Tactical Water Purification System (TWPS) as well as all the various water supply support components and equipment including Six Container (SIXCON) Pump and Tank Modules, Nozzles, Field Laundry Units, Interconnection Sets, Water Packaging Components, Shower Units, Grey Water Recycling, 3k/5k/25k Tanks, Hypochlorination Units, Water Quality Analysis Sets and Small Unit Water Purification (SUWP) 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 up to 230 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. The TWPS produces up to 1,500 GPH system which is a flexible, mobile water treatment system that will allow the commander to produce bulk water supplies at echelons battalion and regiment level.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy			<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 4: Other Support			<b>P-1 Line Item Number / Title:</b> 6670 / Items Less Than \$5 Million		
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): B		<b>Program Elements for Code B Items:</b> N/A		<b>Other Related Program Elements:</b> 0206624M	
<b>Line Item MDAP/MAIS Code:</b> N/A		<b>Item MDAP/MAIS Code(s):</b> N/A			

Funding increases support the realignment of Family of Expeditionary Water Systems (BLI 6274) and Marine Corps Family of Containers (BLI 6543) to Items Less Than \$5M (BLI 6670) beginning in FY 2017.

Secondary Distribution		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	4.422	4.114	5.435	-	5.435	7.085	8.700	9.063	9.238
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.241	0.208	0.591	-	0.591	0.613	1.077	0.942	0.960
<b>Total:</b>	<b>Quantity</b>	-	-	-	-	-	-	-	-	-
<b>Secondary Distribution</b>	<b>Total Obligation Authority</b>	<b>4.663</b>	<b>4.322</b>	<b>6.026</b>	-	<b>6.026</b>	<b>7.698</b>	<b>9.777</b>	<b>10.005</b>	<b>10.198</b>



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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**P-1 Line Item Number / Title:**  
6670 / Items Less Than \$5 Million

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Items Less Than \$5 Million	P-5a		- / 23.480	- / 4.663	- / 4.322	- / 6.026	- / -	- / 6.026
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 23.480</b>	<b>- / 4.663</b>	<b>- / 4.322</b>	<b>- / 6.026</b>	<b>- / -</b>	<b>- / 6.026</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

**Justification:**

FY2015 Base Appropriation: \$4.663M (ACTIVE: \$4.422M/RESERVE: \$0.241M)

Corrosion Prevention and Control (CPAC) \$0.829M: Funded the procurement of CPAC equipment protective covers designed to reduce and/or eliminate the negative effects of corrosion on USMC ground tactical and support equipment. The CPAC funding procured Vapor Corrosion Inhibitor (VCI) covers for ground tactical and support equipment at I MEF, II MEF, and III MEF locations. This priority provided equipment covers for USMC equipment placed in an administrative staging program which mitigated the effects of corrosion and decreased total ownership costs.

Engineer Modification Kits (EMK) \$3.834M (ACTIVE: \$3.593M/RESERVES: \$0.241M): Funded EMK for equipment armor installations, upgrades and safety concerns preventing deterioration in Fleet readiness for Engineer Systems inventory consisting of over 47,000 end items associated to 120 TAMCNs. Supported modifications and upgrades to fielded legacy, as well as, newly fielded systems and provided quick response capability for meeting Fleet Marine Force sustainment for safety engineering, readiness, Quality Deficiency Report analysis, and legacy system modifications.

FY2016 Base Appropriation: \$4.322M (ACTIVE: \$4.114M/RESERVE: \$0.208M)

Corrosion Prevention and Control (CPAC) \$0.857M: Funds the procurement of CPAC equipment protective covers designed to reduce and/or eliminate the negative effects of corrosion on USMC ground tactical and support equipment. The CPAC funding will procure Equipment Protective Covers for ground tactical and support equipment at I MEF, II MEF, III MEF, MarForRes, TECOM and MARSOC locations.

Engineer Modification Kits (EMK) \$3.465M (ACTIVE: \$3.257M/RESERVES: \$0.208M): Funds EMK for equipment armor installations, upgrades and safety concerns to prevent deterioration in Fleet readiness for Engineer Systems inventory consisting of over 47,000 end items associated to 120 TAMCNs. Supports modifications and upgrades to fielded legacy as well as newly fielded systems and provides quick response capability for meeting Fleet Marine Force sustainment for safety engineering, readiness, Quality Deficiency Report analysis, and legacy system modifications.

FY2017 Base Appropriation Request: \$6.026M (ACTIVE: \$5.435M/RESERVE: \$0.591M)

Corrosion Prevention and Control (CPAC) \$0.863M: Funds the procurement and replacement of aging covers that have exceeded their expected life cycle to prevent failure in the field. The priority will be to provide equipment covers for USMC equipment placed in an administrative staging program to mitigate the effects of corrosion and decrease total ownership costs. Additionally, procurement funding will be used to replace aging blast and painting equipment at the Corrosion Repair Facilities (CRF's) located at I MEF, II MEF, and III MEF and managed by the consolidated CPAC program currently monitoring the health on 91,111 tactical ground and support equipment assets.

Engineer Modification Kits (EMK) ACTIVE: \$3.479M (ACTIVE: \$3.305M/RESERVES: \$0.174M): Will fund EMK for equipment armor installations, upgrades and safety concerns to prevent deterioration in Fleet readiness for Engineer Systems inventory consisting of over 47,000 end items associated to 120 TAMCNs. Supports modifications and upgrades to fielded legacy as well as newly fielded systems and provides quick response capability for meeting Fleet Marine Force sustainment for safety engineering, readiness, Quality Deficiency Report analysis, and legacy system modifications.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 4: Other Support		<b>P-1 Line Item Number / Title:</b> 6670 / Items Less Than \$5 Million
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): B	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206624M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
Marine Corps Family of Containers (MCFC) \$0.764M (ACTIVE: \$0.406M/RESERVES: \$0.358M): Will fund JMIC's and QuadCon RUD. Funding is required to meet the Approved Acquisition Objectives outlined in the Total Force Structure Management System.		
Family of Expeditionary Water Systems (FEWS) \$0.920M (ACTIVE: \$0.861M/RESERVES \$0.059M): Funding will procure Individual Water Purification Systems. This equipment will support material readiness.		
Funding increases support the realignment of Family of Expeditionary Water Systems (BLI 6274) and Marine Corps Family of Containers (BLI 6543) to Items Less Than \$5M (BLI 6670) beginning FY 2017.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Navy																Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 4						P-1 Line Item Number / Title: 6670 / Items Less Than \$5 Million						Aggregated Items Title: Items Less Than \$5 Million								
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) Items Less Than \$5 Million</b>																				
1.1) Prior Years Cumulative Funding	A		-	-	7.012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 1) Items Less Than \$5 Million</b>			-	-	<b>7.012</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>2) Corrosion Prevention and Control (420114)</b>																				
2.1) Corrosion Prevention and Control (420114)	A		-	-	1.454	-	-	0.829	-	-	0.857	-	-	0.863	-	-	-	-	-	0.863
<b>Subtotal: 2) Corrosion Prevention and Control (420114)</b>			-	-	<b>1.454</b>	-	-	<b>0.829</b>	-	-	<b>0.857</b>	-	-	<b>0.863</b>	-	-	-	-	-	<b>0.863</b>
<b>3) Marine Corps Family of Containers (438098)</b>																				
3.1) Quadruple Container With Roll Up Doors - Active (1)(t)	A		-	-	-	-	-	-	-	-	-	7,078.00	34	0.241	-	-	-	7,078.00	34	0.241
3.2) Quadruple Containers with Roll Up Doors - Reserves (2)(t)	A		-	-	-	-	-	-	-	-	-	6,924.00	42	0.291	-	-	-	6,924.00	42	0.291
3.3) Joint Modular Intermodal Containers (JMJC) - Active (3)(t)	A		-	-	-	-	-	-	-	-	-	2,080.00	79	0.164	-	-	-	2,080.00	79	0.164
3.4) Joint Modular Intermodal Container (JMJC)-Reserves (4)(t)	A		-	-	-	-	-	-	-	-	-	2,080.00	32	0.067	-	-	-	2,080.00	32	0.067
3.5) Integrated Logistics Support (MCFC) - Active	A		-	-	-	-	-	-	-	-	-	-	-	0.001	-	-	-	-	-	0.001
<b>Subtotal: 3) Marine Corps Family of Containers (438098)</b>			-	-	<b>0.000</b>	-	-	-	-	-	-	-	-	<b>0.764</b>	-	-	-	-	-	<b>0.764</b>
<b>4) Family of Expeditionary Water Systems (260412)</b>																				
4.1) FEWS Individual Water Purification Systems (Reserves) (5)(t)	B		-	-	-	-	-	-	-	-	-	100.00	590	0.059	-	-	-	100.00	590	0.059
4.2) FEWS Individual Water Purification Systems (Active)(t)	B		-	-	-	-	-	-	-	-	-	100.00	8,610	0.861	-	-	-	100.00	8,610	0.861
<b>Subtotal: 4) Family of Expeditionary Water Systems (260412)</b>			-	-	<b>0.000</b>	-	-	-	-	-	-	-	-	<b>0.920</b>	-	-	-	-	-	<b>0.920</b>
<b>5) Engineer Modification Kits (268098)</b>																				
5.1) Engineer Equipment Modifications	A		-	-	14.560	-	-	3.593	-	-	3.257	-	-	3.305	-	-	-	-	-	3.305

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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1109N / 06 / 4 **P-1 Line Item Number / Title:** 6670 / Items Less Than \$5 Million **Aggregated Items Title:** Items Less Than \$5 Million

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
5.2) Engineer Equipment Modification (Reserves)	A		-	-	0.454	-	-	0.241	-	-	0.208	-	-	0.174	-	-	-	-	-	0.174
<b>Subtotal: 5) Engineer Modification Kits (268098)</b>			-	-	<b>15.014</b>	-	-	<b>3.834</b>	-	-	<b>3.465</b>	-	-	<b>3.479</b>	-	-	-	-	-	<b>3.479</b>
<b>Total</b>			-	-	<b>23.480</b>	-	-	<b>4.663</b>	-	-	<b>4.322</b>	-	-	<b>6.026</b>	-	-	-	-	-	<b>6.026</b>

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

(†) indicates the presence of a P-5a

**Footnotes:**

- (1) Prior Year Funding in BLI 6543 to procure QuandCons RUD in FY15 rescheduled for procurement in FY16 and FY17 due to First Article Testing anomaly. JMIC Quantities reduced in FY16 and FY17 to support effort. Contract Tier Pricing; First 154 each @ \$7,078.00 with 42 each @ \$6,924.00. Unit cost shown is the remaining quantity of the first 154 quantity (120 QuadCon RUD planned procurement under BLI 6543 in FY16).
- (2) Prior Year Funding in BLI 6543 to procure QuandCons RUD in FY15 rescheduled for procurement in FY16 and FY17 due to First Article Testing anomaly. JMIC Quantities reduced in FY16 and FY17 to support effort. Contract Tier Pricing; First 154 each @ \$7,078.00 with 42 each @ \$6,924.00. Unit cost shown is the cost for the remaining 42 QuadCon RUDs.
- (3) FY15/FY16 and prior year funds reside in BLI 6543. Prior Year Funding in BLI 6543 to procure QuandCons RUD in FY15 rescheduled for procurement in FY16 and FY17 due to First Article Testing anomaly. JMIC Quantities reduced in FY17 to support effort.
- (4) FY15/FY16 and prior year funds reside in BLI 6543. Prior Year Funding in BLI 6543 to procure QuandCons RUD in FY15 rescheduled for procurement in FY16 and FY17 due to First Article Testing anomaly. JMIC Quantities reduced in FY17 to support effort.
- (5) FEWS FY15/16 and Prior Year funds reside in BLI 6274.

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Exhibit P-5a, Procurement History and Planning: PB 2017 Navy								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 4				P-1 Line Item Number / Title: 6670 / Items Less Than \$5 Million				Aggregated Items: Items Less Than \$5 Million				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
<b>3) Marine Corps Family of Containers (438098)</b>												
3.1) Quadruple Container With Roll Up Doors - Active <sup>(1)</sup>		2017	Charleston Marine Containers, Inc@North Charleston, SC / North Charleston, SC	C / FFP	MCSC Quantico, VA	Feb 2017	Aug 2017	34	7,078.00	N		
3.2) Quadruple Containers with Roll Up Doors - Reserves <sup>(2)</sup>		2017	Charleston Marine Containers, Inc@North Charleston, SC / North Charleston, SC	C / FFP	MCSC Quantico, VA	Feb 2017	Aug 2017	42	6,924.00	Y		
3.3) Joint Modular Intermodal Containers (JMIC) - Active <sup>(3)</sup>		2017	Garrett Container Systems, Inc.@Accident, MD / Accident, MD	C / FFP	MCSC Quantico, VA	Jan 2017	Mar 2017	79	2,080.00	N	Jan 2016	
3.4) Joint Modular Intermodal Container (JMIC)-Reserves <sup>(4)</sup>		2017	Garrett Container Systems, Inc. / Accident, MD	C / FFP	MCSC Quantico, VA	Jan 2017	Mar 2017	32	2,080.00	N	Jan 2016	
<b>4) Family of Expeditionary Water Systems (260412)</b>												
4.1) FEWS Individual Water Purification Systems (Reserves) <sup>(5)</sup>		2017 <sup>(6)</sup>	TBD <sup>(7)</sup> / TBD	C / TBD	Army Contracting Command, Fort Belvoir VA	Oct 2016	Dec 2016	590	100.00	N	Oct 2015	Nov 2015
4.2) FEWS Individual Water Purification Systems (Active)		2017 <sup>(8)</sup>	TBD / TBD	C / TBD	Army Contracting Command, Fort Belvoir VA	Oct 2016	Dec 2016	8,610	100.00	N	Oct 2015	Nov 2015

**Footnotes:**

<sup>(6)</sup> FY16 funds will procure items for production verification testing.

<sup>(7)</sup> Army testing will be complete Sept 2015. Upon completion of testing full and open competition will be conducted.

<sup>(8)</sup> FY16 funds will procure items for production verification testing.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 07: Spares and Repair Parts / BSA 1: Spares And Repair Parts	<b>P-1 Line Item Number / Title:</b> 7000 / Spares and Repair Parts
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206211M, 0206625M, 0204460M, 0206313M, 0206315M, 0305239M, 0502511M
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	0.000	16.184	8.292	22.848	-	22.848	29.070	25.243	25.613	26.154	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	0.000	16.184	8.292	22.848	-	22.848	29.070	25.243	25.613	26.154	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>0.000</b>	<b>16.184</b>	<b>8.292</b>	<b>22.848</b>	<b>-</b>	<b>22.848</b>	<b>29.070</b>	<b>25.243</b>	<b>25.613</b>	<b>26.154</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

Spares - Funds are required to reimburse the Navy Working Capital Fund for both repairable and consumable components at the time the initial spare parts package is released with the principal end item (PEI) to the Fleet Marine Force. This concept complies with the Navy Working Capital Fund funding of Initial Spares with reimbursement from the Procurement Account. Funds also provide for direct vendor support of the PEI delivery to the Fleet Marine Force.

This account has funding for the following programs:

USMC Counter Radio-Controlled Improvised Explosive Device (RCIED) Electronic Warfare (USMC CREW), Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T), Sensitive Compartmented Information Communications (SCI Comms), Tactical Remote Sensor System (TRSS), MAGTF Secondary Imagery Dissemination System (MSIDS), Intelligence Analysis System (IAS), LAV-Anti Tank System Program, LAV Modification and Sustainment Program, M1A1 Modification, Family of Material Handling Equipment (FMHE), Ground/Air Task Oriented Radar (G/ATOR AN/TPS-80), RQ-21A Small Tactical UAS, General Purpose Tool and Test Systems (GPTTS), and Training Simulation Support.

Secondary Distribution	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
Navy	Quantity	-	-	-	-	-	-	-	-
	Total Obligation Authority	14.036	7.269	18.468	-	18.468	28.709	25.243	26.154
NR	Quantity	-	-	-	-	-	-	-	-
	Total Obligation Authority	2.148	1.023	4.380	-	4.380	0.361	-	-
<b>Total:</b> Secondary Distribution	<b>Quantity</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Obligation Authority</b>	<b>16.184</b>	<b>8.292</b>	<b>22.848</b>	<b>-</b>	<b>22.848</b>	<b>29.070</b>	<b>25.243</b>	<b>26.154</b>

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**P-1 Line Item Number / Title:**  
7000 / Spares and Repair Parts

**ID Code** (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0206211M, 0206625M, 0204460M, 0206313M, 0206315M, 0305239M, 0502511M

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-18	PMC spares			- / -	- / 16.184	- / 8.292	- / 22.848	- / -	- / 22.848
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 0.000</b>	<b>- / 16.184</b>	<b>- / 8.292</b>	<b>- / 22.848</b>	<b>- / -</b>	<b>- / 22.848</b>

Title represents the P-18 Title for Spares.  
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

**Justification:**

The FY 2016 funding request was reduced by \$0.314 million to account for the availability of prior year execution balances.

FY 2015 Base Appropriation: \$13.038M (\$10.890M Active; \$2.148M Reserve)

AN/TPS-80 Ground Air Task Oriented Radar (G/ATOR) BLI 4655 (previously BLI 4650): \$2.572M funding supported LRIP systems.

General Purpose Tool and Test Systems BLI 4181: The \$0.732M funding supported the reimbursement to the working capital funds for spares acquired and needed during test support.

Training Device BLI 6532: \$0.047M for Training Simulation Support resources provided funding that minimizes lost training capability by providing a small quantity of systems spares/parts to fulfill allowance pool quantities while systems are being repaired or replaced.

Intelligence Analysis System (IAS) BLI 4747: \$0.101M of spares funding provided for direct vendor support of the principal end item (PEI) components delivery to the Fleet Marine Force.

MSIDS BLI 4747: \$0.056M provides for purchase of hardware and accessory spares of the MSIDS Suite necessary to keep ground-based imagery collection and dissemination assets in operation, ensuring spares are available to the warfighter when breakage occurs to minimize equipment down-time.

TRSS BLI 4747: \$0.144M provided for the purchase of equipment spares in the TRSS System of Systems (SoS) to ensure repair time and equipment unavailability is minimized for the warfighter.

SCI COMMS BLI 4747: The \$0.693M of spares funding provided for direct vendor support of the principal end item (PEI) components delivery to the Fleet Marine Force.

RQ-21 UAS BLI 4737: \$7.241M (Reserves: \$2.148M) provided spares for fielded systems.

LAV-PIP BLI 2038: \$1.452M supported spares/parts to support Anti-Tank Weapon Systems, Power-pack, Driveline, Steering, Suspension and Electrical kits, and Ballistic Seats.

FY 2016 Base Appropriation: \$8.292M (\$7.269M Active; \$1.023M Reserve)

Family of Material Handling Equipment (FMHE) BLI 6462: \$0.050M funding supports the special sparing needs for forklifts.

General Purpose Tool and Test Systems BLI 4181: The \$0.206M funding supports the reimbursement to the working capital funds for spares acquired and needed during test support.



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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 07: Spares and Repair Parts / BSA 1: Spares And Repair Parts		<b>P-1 Line Item Number / Title:</b> 7000 / Spares and Repair Parts
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206211M, 0206625M, 0204460M, 0206313M, 0206315M, 0305239M, 0502511M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>Training Device BLI 6532: \$0.048M for Training Simulation Support resources will continue to provide funding that minimizes lost training capability by providing a small quantity of systems spares/parts to fulfill allowance pool quantities while systems are being repaired or replaced.</p> <p>Intelligence Analysis System (IAS) BLI 4747: \$0.101M of spares funding will provide direct vendor support of the principal end item (PEI) components delivery to the Fleet Marine Force.</p> <p>MSIDS BLI 4747: \$0.100M provides for purchase of hardware and accessory spares of the MSIDS Suite necessary to keep ground-based imagery collection and dissemination assets in operation, ensuring spares are available to the warfighter when breakage occurs to minimize equipment down-time.</p> <p>TRSS BLI 4747: \$0.100M provides for the purchase of equipment spares in the TRSS System of Systems (SoS) to ensure repair time and equipment unavailability is minimized for the warfighter.</p> <p>SMART-T BLI 4633: The \$0.198M of spares funding will provide for direct vendor support of the principal end item (PEI) components delivery to the Fleet Marine Force.</p> <p>RQ-21 UAS BLI 4737: \$4.111M will provide spares for fielded systems.</p> <p>LAV-PIP BLI 2038: \$1.288M will support spares/parts to support Anti-Tank Weapon Systems, Power-pack, Driveline, Steering, Suspension and Electrical kits, and Ballistic Seats.</p> <p>M1A1 Modification Kits BLI 2061: \$2.090M (\$1.023M Reserve) to procure initial spares for the Abrams Integrated Display and Targeting System (AIDATS).</p> <p>FY 2017 Base Appropriation Request: \$22.848M (\$18.468M Active; \$4.380M Reserve)</p> <p>The funding increase (\$14.556M) from FY16 to FY17 is primarily due to G/ATOR.</p> <p>AN/TPS-80 Ground Air Task Oriented Radar (G/ATOR) BLI 4655: \$11.193M provides spares funding to support Gallium Nitride (GaN) LRIP systems. The funding increase (\$11.193M) from FY16 to FY17 will procure components to support the GaN systems being procured in FY16.</p> <p>Family of Material Handling Equipment (FMHE) BLI 6544: \$0.051M funding will continue to support the special sparing needs for forklifts.</p> <p>General Purpose Tool and Test Equipment BLI 4181: The \$0.218M funding will continue to support reimbursement to the working capital funds for spares acquired and needed during test support.</p> <p>Training Device BLI 6532: \$0.049M Training Simulation Support will continue to provide funding for a small quantity of systems spares/parts to fulfill allowance pool quantities while systems are being repaired or replaced.</p> <p>IAS 4747: \$0.154M of spares funding provides for direct vendor support of the principal end item (PEI) components delivery to the Fleet Marine Force.</p> <p>MSIDS BLI 4747: \$0.099M will provide for purchase of hardware and accessory spares of the MSIDS Suite necessary to keep ground-based imagery collection and dissemination assets in operation, ensuring spares are available to the warfighter when breakage occurs to minimize equipment down-time.</p> <p>TRSS BLI 4747: \$0.063M will provide for the purchase of equipment spares in the TRSS System of Systems (SoS) to ensure repair time and equipment unavailability is minimized for the warfighter.</p> <p>SMART-T BLI 4633: \$0.201M will provide for direct vendor support of the principal end item (PEI) components delivery to the Fleet Marine Force.</p>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N: Procurement, Marine Corps / BA 07: Spares and Repair Parts / BSA 1: Spares And Repair Parts		<b>P-1 Line Item Number / Title:</b> 7000 / Spares and Repair Parts
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0206211M, 0206625M, 0204460M, 0206313M, 0206315M, 0305239M, 0502511M
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>RQ-21 UAS BLI 4737: \$5.812M procures initial spares for 4 RQ-21A systems procured in FY17.</p> <p>LAV-PIP BLI 2038: \$0.628M will support spares/parts to support Anti-Tank Weapon Systems and Mobility and Obsolescence kits consisting of Power Pack, Driveline, Steering, Electrical, Suspension, Hull and Ballistic Protection Upgrade Packages.</p> <p>M1A1 Modification Kits BLI 2061: \$4.380M (Reserve: \$4.380M) Increase of \$2.290M from FY16 to FY17 is to procure all remaining spares for the Abrams Integrated Display and Targeting System (AIDATS).</p> <p>OCO: FY 2015 Overseas Contingency Operations:</p> <p>USMC CREW BLI 6520: \$3.146M procured initial spares for USMC CREW MEU Dismounted systems which will be fielded in support of Overseas Contingency Operations.</p>		

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<b>Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2017 Navy</b>					<b>Date:</b> February 2016	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1109N / 07 / 1		<b>P-1 Line Item Number / Title:</b> 7000 / Spares and Repair Parts			<b>Title:</b> PMC spares	
<b>End Item Line Item Number / Name [MDAP/MAIS]</b>	<b>Prior Years</b> <i>(\$ M)</i>	<b>FY 2015</b> <i>(\$ M)</i>	<b>FY 2016</b> <i>(\$ M)</i>	<b>FY 2017 Base</b> <i>(\$ M)</i>	<b>FY 2017 OCO</b> <i>(\$ M)</i>	<b>FY 2017 Total</b> <i>(\$ M)</i>
<b>Initial</b>						
BA 02 - Weapons and combat vehicles						
2038 / LAV PIP	-	1.452	1.288	0.628	-	0.628
2061 / Modification Kits	-	-	2.090	4.380	-	4.380
BA 04 - Communications and Electronics Equipment						
4181 / Repair and Test Equipment	-	3.878	0.206	0.218	-	0.218
4633 / Radio Systems	-	-	0.198	0.201	-	0.201
4655 / Ground/Air Task Oriented Radar (G/ATOR)	-	2.572	-	11.193	-	11.193
4737 / RQ-21 UAS	-	7.241	4.111	5.812	-	5.812
4747 / Intelligence Support Equipment	-	0.994	0.301	0.316	-	0.316
BA 06 - Engineer and Other Equipment						
6462 / Material Handling Equip	-	-	0.050	-	-	-
6532 / Training Devices	-	0.047	0.048	0.049	-	0.049
6544 / Family of Construction Equipment	-	-	-	0.051	-	0.051
<b>Subtotal: Initial</b>	-	<b>16.184</b>	<b>8.292</b>	<b>22.848</b>	-	<b>22.848</b>
<b>Total Cost (Initial + Replenishment)</b>	-	<b>16.184</b>	<b>8.292</b>	<b>22.848</b>	-	<b>22.848</b>
<b>Remarks:</b> FY15: For the funding in 4181 \$3.146M of \$3.878M should be categorized as 6520 for the USMC CREW Spares leaving \$0.732M in 4181 for General Purpose Tools and Tests Systems.						

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