Department of Defense
Fiscal Year (FY) 2016 President's Budget Submission

February 2015

Navy

Justification Book Volume 1 of 1

Procurement, Marine Corps

The estimated total cost for producing the Department of Navy budget justification material is approximately $1,436,000 for the 2015 fiscal year. This includes $74,000 in supplies and $1,362,000 in labor.

Table of Volumes

Navy..... Volume 1

THIS PAGE INTENTIONALLY LEFT BLANK

Volume 1 Table of Contents

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

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

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

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

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

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

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

THIS PAGE INTENTIONALLY LEFT BLANK

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 therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title, $1,180,352,000, to remain available for obligation until September 30, 2018 of which $44,211,000 shall be available for the Marine Corps Reserve.

THIS PAGE INTENTIONALLY LEFT BLANK

Department of the Navy
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

09 Jan 2015

Appropriation	FY 2014 (Base & OCO)	FY 2015 Base Enacted	FY 2015 OCO Enacted	FY 2015 Total Enacted
Procurement, Marine Corps	1,342,493	935,209	65,589	1,000,798
Total Department of the Navy	1,342,493	935,209	65,589	1,000,798

Department of the Navy
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

09 Jan 2015

Appropriation	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement, Marine Corps	1,131,418	48,934	1,180,352
Total Department of the Navy	1,131,418	48,934	1,180,352

Department of the Navy
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

09 Jan 2015

Appropriation: Procurement, Marine Corps

Budget Activity	FY 2014 (Base & OCO)	FY 2015 Base Enacted	FY 2015 OCO Enacted	FY 2015 Total Enacted
02. Weapons and combat vehicles	100,344	142,407	3,190	145,597
03. Guided missiles and equipment	126,304	42,272	30,600	72,872
04. Communications And Electronics Equipment	683,659	561,624	8,419	570,043
05. Support Vehicles	60,467	98,262	584	98,846
06. Engineer and Other Equipment	358,397	74,434	22,796	97,230
07. Spares and Repair Parts	13,322	16,210		16,210
Total Procurement, Marine Corps	1,342,493	935,209	65,589	1,000,798

Department of the Navy
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

09 Jan 2015

Appropriation: Procurement, Marine Corps

Budget Activity	FY 2016 Base	FY 2016 OCO	FY 2016 Total
02. Weapons and combat vehicles	132,117		132,117
03. Guided missiles and equipment	26,691	17,990	44,681
04. Communications And Electronics Equipment	739,799	23,944	763,743
05. Support Vehicles	123,611		123,611
06. Engineer and Other Equipment	100,908	7,000	107,908
07. Spares and Repair Parts	8,292		8,292
Total Procurement, Marine Corps	1,131,418	48,934	1,180,352

Department of the Navy
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

09 Jan 2015

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO) Quantity	FY 2014 (Base & OCO) Cost	FY 2015 Base Enacted Quantity	FY 2015 Base Enacted Cost	FY 2015 OCO Enacted Quantity	FY 2015 OCO Enacted Cost	FY 2015 Total Enacted Quantity	FY 2015 Total Enacted Cost	Sec
	Budget Activity 02: Weapons and combat vehicles										
	Tracked Combat Vehicles										
1	AAV7A1 PIP	A		32,036		15,356				15,356	U
2	LAV PIP	A		5,981		72,736				72,736	U
	Artillery and Other Weapons										
3	Expeditionary Fire Support System	A		583		642				642	U
4	155mm Lightweight Towed Howitzer	B		4,226		4,532				4,532	U
5	High Mobility Artillery Rocket System	A		5,799		19,474				19,474	U
6	Weapons and Combat Vehicles Under $5 Million	A		11,249		7,250				7,250	U
	Other Support										
7	Modification Kits	A		38,062		20,809	1	3,190	1	23,999	U
8	Weapons Enhancement Program	A		2,408		1,608				1,608	U
	Total Weapons and combat vehicles			100,344		142,407		3,190		145,597	
	Budget Activity 03: Guided missiles and equipment										
	Guided Missiles										
9	Ground Based Air Defense	A		18,656		30,339				30,339	U
10	Javelin	A	401	65,147		343	90	17,100	90	17,443	U
11	Follow On To SMAW	A		105		4,867				4,867	U
12	Anti-Armor Weapons System-Heavy (AAWS-H)			1,125		1,589				1,589	U

Department of the Navy
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

09 Jan 2015

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2016 Base Quantity	FY 2016 Base Cost	FY 2016 OCO Quantity	FY 2016 OCO Cost	FY 2016 Total Quantity	FY 2016 Total Cost	Sec
Budget Activity 02: Weapons and combat vehicles									
Tracked Combat Vehicles									
1	AAV7A1 PIP	A		26,744				26,744	U
2	LAV PIP	A		54,879				54,879	U
Artillery and Other Weapons									
3	Expeditionary Fire Support System	A		2,652				2,652	U
4	155mm Lightweight Towed Howitzer	B		7,482				7,482	U
5	High Mobility Artillery Rocket System	A		17,181				17,181	U
6	Weapons and Combat Vehicles Under $5 Million	A		8,224				8,224	U
Other Support									
7	Modification Kits	A		14,467				14,467	U
8	Weapons Enhancement Program	A		488				488	U
Total Weapons and combat vehicles				132,117				132,117	
Budget Activity 03: Guided missiles and equipment									
Guided Missiles									
9	Ground Based Air Defense	A		7,565				7,565	U
10	Javelin	A		1,091		7,679		8,770	U
11	Follow On To SMAW	A		4,872				4,872	U
12	Anti-Armor Weapons System-Heavy (AAWS-H)			668				668	U

Department of the Navy
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

09 Jan 2015

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO) Quantity	FY 2014 (Base & OCO) Cost	FY 2015 Base Enacted Quantity	FY 2015 Base Enacted Cost	FY 2015 OCO Enacted Quantity	FY 2015 OCO Enacted Cost	FY 2015 Total Enacted Quantity	FY 2015 Total Enacted Cost	Sec
	Other Support										
13	Modification Kits	A		41,271		5,134		13,500		18,634	U
	Total Guided missiles and equipment			126,304		42,272		30,600		72,872	
	Budget Activity 04: Communications And Electronics Equipment										
	Command and Control Systems										
14	Unit Operations Center	A		13,480		9,178				9,178	U
15	Common Aviation Command and Control System (C	A				12,272				12,272	U
	Repair and Test Equipment										
16	Repair and Test Equipment	A		56,164		27,334		980		28,314	U
	Other Support (Tel)										
17	Combat Support System	A		2,901		2,385				2,385	U
18	Modification Kits	A		2,831							U
	Command and Control System (Non-Tel)										
19	Items Under $5 Million (Comm & Elec)	A		10,560		4,205		996		5,201	U
20	Air Operations C2 Systems	A		21,271		8,002				8,002	U
	Radar + Equipment (Non-Tel)										
21	Radar Systems	A	2	102,522		17,295				17,295	U
22	Ground/Air Task Oriented Radar (G/ATOR)	A			2	89,230			2	89,230	U
23	RQ-21 UAS		3	66,007	3	69,315			3	69,315	U
	Intell/Comm Equipment (Non-Tel)										
24	Fire Support System	A		3,325		11,860				11,860	U

P-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 9, 2015 at 15:32:30

Department of the Navy
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

09 Jan 2015

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2016 Base Quantity	FY 2016 Base Cost	FY 2016 OCO Quantity	FY 2016 OCO Cost	FY 2016 Total Quantity	FY 2016 Total Cost	Sec
	Other Support								
13	Modification Kits	A		12,495		10,311		22,806	U
	Total Guided missiles and equipment			26,691		17,990		44,681	
	Budget Activity 04: Communications And Electronics Equipment								
	Command and Control Systems								
14	Unit Operations Center	A		13,109		8,221		21,330	U
15	Common Aviation Command and Control System (C	A		35,147				35,147	U
	Repair and Test Equipment								
16	Repair and Test Equipment	A		21,210				21,210	U
	Other Support (Tel)								
17	Combat Support System	A		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		3,642		8,693		12,335	U
20	Air Operations C2 Systems	A		3,520				3,520	U
	Radar + Equipment (Non-Tel)								
21	Radar Systems	A		35,118				35,118	U
22	Ground/Air Task Oriented Radar (G/ATOR)	A	3	130,661			3	130,661	U
23	RQ-21 UAS		4	84,916			4	84,916	U
	Intell/Comm Equipment (Non-Tel)								
24	Fire Support System	A		9,136				9,136	U

P-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 9, 2015 at 15:32:30

Department of the Navy
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

09 Jan 2015

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO) Quantity	FY 2014 (Base & OCO) Cost	FY 2015 Base Enacted Quantity	FY 2015 Base Enacted Cost	FY 2015 OCO Enacted Quantity	FY 2015 OCO Enacted Cost	FY 2015 Total Enacted Quantity	FY 2015 Total Enacted Cost	Sec
25	Intelligence Support Equipment	B		71,336		38,340		1,450		39,790	U
27	RQ-11 UAV			4,483		2,737		1,740		4,477	U
28	DCGS-MC	A		11,392		20,620				20,620	U
	Other Comm/Elec Equipment (Non-Tel)										
31	Night Vision Equipment	A		6,100		7,338		134		7,472	U
	Other Support (Non-Tel)										
32	Next Generation Enterprise Network (NGEN)	A				2,073				2,073	U
33	Common Computer Resources	A		106,396		32,489				32,489	U
34	Command Post Systems	A		57,948		38,186				38,186	U
35	Radio Systems	A		68,078		64,494				64,494	U
36	Comm Switching & Control Systems	A		53,829		63,956		3,119		67,075	U
37	Comm & Elec Infrastructure Support	A		19,377		37,817				37,817	U
999	Classified Programs			5,659		2,498				2,498	U
	Total Communications And Electronics Equipment			683,659		561,624		8,419		570,043	
	Budget Activity 05: Support Vehicles										
	Administrative Vehicles										
38	Commercial Passenger Vehicles	A		1,029		332				332	U
39	Commercial Cargo Vehicles	A		31,921		11,035				11,035	U
	Tactical Vehicles										
40	5/4T Truck HMMWV (MYP)	A		979		57,255				57,255	U
41	Motor Transport Modifications	A		3,106		938				938	U

Department of the Navy
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

09 Jan 2015

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2016 Base Quantity	FY 2016 Base Cost	FY 2016 OCO Quantity	FY 2016 OCO Cost	FY 2016 Total Quantity	FY 2016 Total Cost	Sec
25	Intelligence Support Equipment	B		29,936				29,936	U
27	RQ-11 UAV					3,430		3,430	U
28	DCGS-MC	A		1,947				1,947	U
	Other Comm/Elec Equipment (Non-Tel)								
31	Night Vision Equipment	A		2,018				2,018	U
	Other Support (Non-Tel)								
32	Next Generation Enterprise Network (NGEN)	A		67,295				67,295	U
33	Common Computer Resources	A		43,101				43,101	U
34	Command Post Systems	A		29,255				29,255	U
35	Radio Systems	A		80,584				80,584	U
36	Comm Switching & Control Systems	A		66,123				66,123	U
37	Comm & Elec Infrastructure Support	A		79,486				79,486	U
999	Classified Programs			2,803				2,803	U
	Total Communications And Electronics Equipment			739,799		23,944		763,743	
	Budget Activity 05: Support Vehicles								
	Administrative Vehicles								
38	Commercial Passenger Vehicles	A		3,538				3,538	U
39	Commercial Cargo Vehicles	A		22,806				22,806	U
	Tactical Vehicles								
40	5/4T Truck HMMWV (MYP)	A							U
41	Motor Transport Modifications	A		7,743				7,743	U

P-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 9, 2015 at 15:32:30

Department of the Navy
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

09 Jan 2015

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO) Quantity	FY 2014 (Base & OCO) Cost	FY 2015 Base Enacted Quantity	FY 2015 Base Enacted Cost	FY 2015 OCO Enacted Quantity	FY 2015 OCO Enacted Cost	FY 2015 Total Enacted Quantity	FY 2015 Total Enacted Cost	Sec
42	Medium Tactical Vehicle Replacement	A					2	584	2	584	U
43	Joint Light Tactical Vehicle				7	7,500			7	7,500	U
44	Family of Tactical Trailers	A		12,845		10,179				10,179	U
	Other Support										
45	Items Less Than $5 Million	A		10,587		11,023				11,023	U
	Total Support Vehicles			60,467		98,262		584		98,846	
	Budget Activity 06: Engineer and Other Equipment										
	Engineer and Other Equipment										
46	Environmental Control Equip Assort	A		11,593		994				994	U
47	Bulk Liquid Equipment	A		25,121		1,256				1,256	U
48	Tactical Fuel Systems	A		21,698		3,750				3,750	U
49	Power Equipment Assorted	A		73,978		8,985				8,985	U
50	Amphibious Support Equipment	A		4,779		4,418				4,418	U
51	EOD Systems	A		82,158		6,528		5,566		12,094	U
	Materials Handling Equipment										
52	Physical Security Equipment	A		14,851		24,643				24,643	U
53	Garrison Mobile Engineer Equipment (GMEE)	A		3,924		1,910				1,910	U
54	Material Handling Equip	A		36,227		8,807		3,230		12,037	U
55	First Destination Transportation	A		152		128				128	U
	General Property										
56	Field Medical Equipment	A		27,382							U

P-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 9, 2015 at 15:32:30

Department of the Navy
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

09 Jan 2015

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2016 Base Quantity	FY 2016 Base Cost	FY 2016 OCO Quantity	FY 2016 OCO Cost	FY 2016 Total Quantity	FY 2016 Total Cost	Sec
42	Medium Tactical Vehicle Replacement	A							U
43	Joint Light Tactical Vehicle		109	79,429			109	79,429	U
44	Family of Tactical Trailers	A		3,157				3,157	U
	Other Support								
45	Items Less Than $5 Million	A		6,938				6,938	U
	Total Support Vehicles			123,611				123,611	
	Budget Activity 06: Engineer and Other Equipment								
	Engineer and Other Equipment								
46	Environmental Control Equip Assort	A		94				94	U
47	Bulk Liquid Equipment	A		896				896	U
48	Tactical Fuel Systems	A		136				136	U
49	Power Equipment Assorted	A		10,792				10,792	U
50	Amphibious Support Equipment	A		3,235				3,235	U
51	EOD Systems	A		7,666				7,666	U
	Materials Handling Equipment								
52	Physical Security Equipment	A		33,145		7,000		40,145	U
53	Garrison Mobile Engineer Equipment (GMEE)	A		1,419				1,419	U
54	Material Handling Equip	A							U
55	First Destination Transportation	A							U
	General Property								
56	Field Medical Equipment	A							U

P-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 9, 2015 at 15:32:30

Department of the Navy
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

09 Jan 2015

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO) Quantity	FY 2014 (Base & OCO) Cost	FY 2015 Base Enacted Quantity	FY 2015 Base Enacted Cost	FY 2015 OCO Enacted Quantity	FY 2015 OCO Enacted Cost	FY 2015 Total Enacted Quantity	FY 2015 Total Enacted Cost	Sec
57	Training Devices	B		9,963		3,412		2,000		5,412	U
58	Container Family	A		2,189		1,662				1,662	U
59	Family of Construction Equipment	A		36,221		3,669		12,000		15,669	U
60	Family of Internally Transportable Veh (ITV)	A									U
61	Rapid Deployable Kitchen	A		1,652							U
	Other Support										
62	Items Less Than $5 Million	A		6,509		4,272				4,272	U
	Total Engineer and Other Equipment			358,397		74,434		22,796		97,230	
	Budget Activity 07: Spares and Repair Parts										
	Spares and Repair Parts										
63	Spares and Repair Parts	A		13,322		16,210				16,210	U
	Total Spares and Repair Parts			13,322		16,210				16,210	
	Total Procurement, Marine Corps			1,342,493		935,209		65,589		1,000,798	

Department of the Navy
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

09 Jan 2015

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2016 Base Quantity	FY 2016 Base Cost	FY 2016 OCO Quantity	FY 2016 OCO Cost	FY 2016 Total Quantity	FY 2016 Total Cost	Sec
57	Training Devices	B		24,163				24,163	U
58	Container Family	A		962				962	U
59	Family of Construction Equipment	A		6,545				6,545	U
60	Family of Internally Transportable Veh (ITV)	A		7,533				7,533	U
61	Rapid Deployable Kitchen	A							U
	Other Support								
62	Items Less Than $5 Million	A		4,322				4,322	U
	Total Engineer and Other Equipment			100,908		7,000		107,908	
	Budget Activity 07: Spares and Repair Parts								
	Spares and Repair Parts								
63	Spares and Repair Parts	A		8,292				8,292	U
	Total Spares and Repair Parts			8,292				8,292	
	Total Procurement, Marine Corps			1,131,418		48,934		1,180,352	

P-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 9, 2015 at 15:32:30

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

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
1	02	01	2021	AAV7A1 PIP	Volume 1 - 1
2	02	01	2038	LAV PIP	Volume 1 - 5
3	02	02	2064	Expeditionary Fire Supt Sys	Volume 1 - 15
4	02	02	2185	155MM Ltwt Towed Howitzer	Volume 1 - 23
5	02	02	2212	High Mobility Artillery Rocket System	Volume 1 - 27
6	02	02	2220	Wpns & Cmbt Vehs under $5 million	Volume 1 - 39
7	02	04	2061	Modification Kits	Volume 1 - 45
8	02	04	2208	Weapons Enhancement Program	Volume 1 - 61

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
9	03	01	3006	Ground Based Air Defense (GBAD)	Volume 1 - 65
10	03	01	3011	JAVELIN	Volume 1 - 75

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
11	03	01	3016	Follow on To Smaw	Volume 1 - 85
12	03	01	3017	Anti Armor Weapons System-Heavy (AAWS-H)	Volume 1 - 93
13	03	03	3123	Modification Kits	Volume 1 - 99

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
14	04	04	4190	Unit Operations Center	Volume 1 - 109
15	04	04	4644	Common Aviation Command and Control System (CAC2S)	Volume 1 - 113
16	04	07	4181	Repair and Test Equipment	Volume 1 - 121
17	04	09	4617	Combat Support System	Volume 1 - 137
18	04	09	4652	Modification Kits	Volume 1 - 153
19	04	14	4620	Items under $5 million (Comm & Elec)	Volume 1 - 157
20	04	14	4640	Air Operations C2 Systems	Volume 1 - 165
21	04	15	4650	Radar Systems	Volume 1 - 173
22	04	15	4655	Ground/Air Task Oriented Radar (G/ATOR)	Volume 1 - 185
23	04	15	4737	RQ-21 UAS	Volume 1 - 195

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
24	04	16	4733	Fire Support System	Volume 1 - 203
25	04	16	4747	Intelligence Support Equipment	Volume 1 - 209
27	04	16	4757	RQ-11 UAV	Volume 1 - 229
28	04	16	4767	Distributed Common Ground System (DCGS-MC)	Volume 1 - 235
31	04	18	4930	Night Vision Equipment	Volume 1 - 245
32	04	19	4625	Next Generation Enterprise Service	Volume 1 - 251
33	04	19	4630	Common Computer Resources	Volume 1 - 259
34	04	19	4631	Command Post Systems	Volume 1 - 275
35	04	19	4633	Radio Systems	Volume 1 - 285
36	04	19	4634	Comm Switching & Control Systems	Volume 1 - 299
37	04	19	4635	Comm & Elec Infrastructure Supt	Volume 1 - 309

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
38	05	01	5003	Commercial Passenger Vehicles	Volume 1 - 317
39	05	01	5006	Commercial Cargo Vehicles	Volume 1 - 321

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
40	05	02	5045	5/4T Truck HMMWV (MYP)	Volume 1 - 329
41	05	02	5050	Motor Transport Modifications	Volume 1 - 333
42	05	02	5088	Medium Tactical Veh Repl	Volume 1 - 337
43	05	02	5095	Joint Light Tactical Vehicle	Volume 1 - 343
44	05	02	5097	Family of Tactical Trailers	Volume 1 - 351
45	05	03	5230	Items less Than $5 Million	Volume 1 - 361

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
46	06	01	6054	Env Cntrl Equip Assorted	Volume 1 - 365
47	06	01	6274	Bulk Liquid Equipment	Volume 1 - 373
48	06	01	6277	Tactical Fuel Systems	Volume 1 - 381
49	06	01	6366	Power Equipment Assorted	Volume 1 - 389
50	06	01	6518	Amphibious Support Equipment	Volume 1 - 395
51	06	01	6520	EOD Systems	Volume 1 - 399
52	06	02	6438	Physical Security Equipment	Volume 1 - 407

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
53	06	02	6441	Garrison Mobile Eng Equip (GMEE)	Volume 1 - 413
54	06	02	6462	Material Handling Equip	Volume 1 - 417
55	06	02	6468	First Destination Transportation	Volume 1 - 423
56	06	03	6522	Field Medical Equipment	Volume 1 - 427
57	06	03	6532	Training Devices	Volume 1 - 433
58	06	03	6543	Container Family	Volume 1 - 441
59	06	03	6544	Family of Construction Equipment	Volume 1 - 447
60	06	03	6545	Family of Internally Trans Veh (ITV)	Volume 1 - 455
61	06	03	6613	Rapid Deployable Kitchen	Volume 1 - 461
62	06	04	6670	Items Less Than $5 Million	Volume 1 - 465

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
63	07	01	7000	Spares and Repair Parts	Volume 1 - 471

THIS PAGE INTENTIONALLY LEFT BLANK

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
155MM Ltwt Towed Howitzer	2185	4	02	02	Volume 1 - 23
5/4T Truck HMMWV (MYP)	5045	40	05	02	Volume 1 - 329
AAV7A1 PIP	2021	1	02	01	Volume 1 - 1
Air Operations C2 Systems	4640	20	04	14	Volume 1 - 165
Amphibious Support Equipment	6518	50	06	01	Volume 1 - 395
Anti Armor Weapons System-Heavy (AAWS-H)	3017	12	03	01	Volume 1 - 93
Bulk Liquid Equipment	6274	47	06	01	Volume 1 - 373
Combat Support System	4617	17	04	09	Volume 1 - 137
Comm & Elec Infrastructure Supt	4635	37	04	19	Volume 1 - 309
Comm Switching & Control Systems	4634	36	04	19	Volume 1 - 299
Command Post Systems	4631	34	04	19	Volume 1 - 275
Commercial Cargo Vehicles	5006	39	05	01	Volume 1 - 321
Commercial Passenger Vehicles	5003	38	05	01	Volume 1 - 317
Common Aviation Command and Control System (CAC2S)	4644	15	04	04	Volume 1 - 113
Common Computer Resources	4630	33	04	19	Volume 1 - 259
Container Family	6543	58	06	03	Volume 1 - 441
Distributed Common Ground System (DCGS-MC)	4767	28	04	16	Volume 1 - 235

Line Item Title	Line Item Number	Line #	BA	BSA	Page
EOD Systems	6520	51	06	01	Volume 1 - 399
Env Cntrl Equip Assorted	6054	46	06	01	Volume 1 - 365
Expeditionary Fire Supt Sys	2064	3	02	02	Volume 1 - 15
Family of Construction Equipment	6544	59	06	03	Volume 1 - 447
Family of Internally Trans Veh (ITV)	6545	60	06	03	Volume 1 - 455
Family of Tactical Trailers	5097	44	05	02	Volume 1 - 351
Field Medical Equipment	6522	56	06	03	Volume 1 - 427
Fire Support System	4733	24	04	16	Volume 1 - 203
First Destination Transportation	6468	55	06	02	Volume 1 - 423
Follow on To Smaw	3016	11	03	01	Volume 1 - 85
Garrison Mobile Eng Equip (GMEE)	6441	53	06	02	Volume 1 - 413
Ground Based Air Defense (GBAD)	3006	9	03	01	Volume 1 - 65
Ground/Air Task Oriented Radar (G/ATOR)	4655	22	04	15	Volume 1 - 185
High Mobility Artillery Rocket System	2212	5	02	02	Volume 1 - 27
Intelligence Support Equipment	4747	25	04	16	Volume 1 - 209
Items Less Than $5 Million	6670	62	06	04	Volume 1 - 465
Items less Than $5 Million	5230	45	05	03	Volume 1 - 361
Items under $5 million (Comm & Elec)	4620	19	04	14	Volume 1 - 157
JAVELIN	3011	10	03	01	Volume 1 - 75
Joint Light Tactical Vehicle	5095	43	05	02	Volume 1 - 343

Line Item Title	Line Item Number	Line #	BA	BSA	Page
LAV PIP	2038	2	02	01	Volume 1 - 5
Material Handling Equip	6462	54	06	02	Volume 1 - 417
Medium Tactical Veh Repl	5088	42	05	02	Volume 1 - 337
Modification Kits	2061	7	02	04	Volume 1 - 45
Modification Kits	3123	13	03	03	Volume 1 - 99
Modification Kits	4652	18	04	09	Volume 1 - 153
Motor Transport Modifications	5050	41	05	02	Volume 1 - 333
Next Generation Enterprise Service	4625	32	04	19	Volume 1 - 251
Night Vision Equipment	4930	31	04	18	Volume 1 - 245
Physical Security Equipment	6438	52	06	02	Volume 1 - 407
Power Equipment Assorted	6366	49	06	01	Volume 1 - 389
RQ-11 UAV	4757	27	04	16	Volume 1 - 229
RQ-21 UAS	4737	23	04	15	Volume 1 - 195
Radar Systems	4650	21	04	15	Volume 1 - 173
Radio Systems	4633	35	04	19	Volume 1 - 285
Rapid Deployable Kitchen	6613	61	06	03	Volume 1 - 461
Repair and Test Equipment	4181	16	04	07	Volume 1 - 121
Spares and Repair Parts	7000	63	07	01	Volume 1 - 471
Tactical Fuel Systems	6277	48	06	01	Volume 1 - 381
Training Devices	6532	57	06	03	Volume 1 - 433

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Unit Operations Center	4190	14	04	04	Volume 1 - 109
Weapons Enhancement Program	2208	8	02	04	Volume 1 - 61
Wpns & Cmbt Vehs under $5 million	2220	6	02	02	Volume 1 - 39

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

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
1	02	01	2021	AAV7A1 PIP	Volume 1 - 1
2	02	01	2038	LAV PIP	Volume 1 - 5
3	02	02	2064	Expeditionary Fire Supt Sys	Volume 1 - 15
4	02	02	2185	155MM Ltwt Towed Howitzer	Volume 1 - 23
5	02	02	2212	High Mobility Artillery Rocket System	Volume 1 - 27
6	02	02	2220	Wpns & Cmbt Vehs under $5 million	Volume 1 - 39
7	02	04	2061	Modification Kits	Volume 1 - 45
8	02	04	2208	Weapons Enhancement Program	Volume 1 - 61

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
9	03	01	3006	Ground Based Air Defense (GBAD)	Volume 1 - 65
10	03	01	3011	JAVELIN	Volume 1 - 75

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
11	03	01	3016	Follow on To Smaw	Volume 1 - 85
12	03	01	3017	Anti Armor Weapons System-Heavy (AAWS-H)	Volume 1 - 93
13	03	03	3123	Modification Kits	Volume 1 - 99

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
14	04	04	4190	Unit Operations Center	Volume 1 - 109
15	04	04	4644	Common Aviation Command and Control System (CAC2S)	Volume 1 - 113
16	04	07	4181	Repair and Test Equipment	Volume 1 - 121
17	04	09	4617	Combat Support System	Volume 1 - 137
18	04	09	4652	Modification Kits	Volume 1 - 153
19	04	14	4620	Items under $5 million (Comm & Elec)	Volume 1 - 157
20	04	14	4640	Air Operations C2 Systems	Volume 1 - 165
21	04	15	4650	Radar Systems	Volume 1 - 173
22	04	15	4655	Ground/Air Task Oriented Radar (G/ATOR)	Volume 1 - 185
23	04	15	4737	RQ-21 UAS	Volume 1 - 195

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
24	04	16	4733	Fire Support System	Volume 1 - 203
25	04	16	4747	Intelligence Support Equipment	Volume 1 - 209
27	04	16	4757	RQ-11 UAV	Volume 1 - 229
28	04	16	4767	Distributed Common Ground System (DCGS-MC)	Volume 1 - 235
31	04	18	4930	Night Vision Equipment	Volume 1 - 245
32	04	19	4625	Next Generation Enterprise Service	Volume 1 - 251
33	04	19	4630	Common Computer Resources	Volume 1 - 259
34	04	19	4631	Command Post Systems	Volume 1 - 275
35	04	19	4633	Radio Systems	Volume 1 - 285
36	04	19	4634	Comm Switching & Control Systems	Volume 1 - 299
37	04	19	4635	Comm & Elec Infrastructure Supt	Volume 1 - 309

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
38	05	01	5003	Commercial Passenger Vehicles	Volume 1 - 317
39	05	01	5006	Commercial Cargo Vehicles	Volume 1 - 321

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
40	05	02	5045	5/4T Truck HMMWV (MYP)	Volume 1 - 329
41	05	02	5050	Motor Transport Modifications	Volume 1 - 333
42	05	02	5088	Medium Tactical Veh Repl	Volume 1 - 337
43	05	02	5095	Joint Light Tactical Vehicle	Volume 1 - 343
44	05	02	5097	Family of Tactical Trailers	Volume 1 - 351
45	05	03	5230	Items less Than $5 Million	Volume 1 - 361

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
46	06	01	6054	Env Cntrl Equip Assorted	Volume 1 - 365
47	06	01	6274	Bulk Liquid Equipment	Volume 1 - 373
48	06	01	6277	Tactical Fuel Systems	Volume 1 - 381
49	06	01	6366	Power Equipment Assorted	Volume 1 - 389
50	06	01	6518	Amphibious Support Equipment	Volume 1 - 395
51	06	01	6520	EOD Systems	Volume 1 - 399
52	06	02	6438	Physical Security Equipment	Volume 1 - 407

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
53	06	02	6441	Garrison Mobile Eng Equip (GMEE)	Volume 1 - 413
54	06	02	6462	Material Handling Equip	Volume 1 - 417
55	06	02	6468	First Destination Transportation	Volume 1 - 423
56	06	03	6522	Field Medical Equipment	Volume 1 - 427
57	06	03	6532	Training Devices	Volume 1 - 433
58	06	03	6543	Container Family	Volume 1 - 441
59	06	03	6544	Family of Construction Equipment	Volume 1 - 447
60	06	03	6545	Family of Internally Trans Veh (ITV)	Volume 1 - 455
61	06	03	6613	Rapid Deployable Kitchen	Volume 1 - 461
62	06	04	6670	Items Less Than $5 Million	Volume 1 - 465

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
63	07	01	7000	Spares and Repair Parts	Volume 1 - 471

THIS PAGE INTENTIONALLY LEFT BLANK

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
155MM Ltwt Towed Howitzer	2185	4	02	02	Volume 1 - 23
5/4T Truck HMMWV (MYP)	5045	40	05	02	Volume 1 - 329
AAV7A1 PIP	2021	1	02	01	Volume 1 - 1
Air Operations C2 Systems	4640	20	04	14	Volume 1 - 165
Amphibious Support Equipment	6518	50	06	01	Volume 1 - 395
Anti Armor Weapons System-Heavy (AAWS-H)	3017	12	03	01	Volume 1 - 93
Bulk Liquid Equipment	6274	47	06	01	Volume 1 - 373
Combat Support System	4617	17	04	09	Volume 1 - 137
Comm & Elec Infrastructure Supt	4635	37	04	19	Volume 1 - 309
Comm Switching & Control Systems	4634	36	04	19	Volume 1 - 299
Command Post Systems	4631	34	04	19	Volume 1 - 275
Commercial Cargo Vehicles	5006	39	05	01	Volume 1 - 321
Commercial Passenger Vehicles	5003	38	05	01	Volume 1 - 317
Common Aviation Command and Control System (CAC2S)	4644	15	04	04	Volume 1 - 113
Common Computer Resources	4630	33	04	19	Volume 1 - 259
Container Family	6543	58	06	03	Volume 1 - 441
Distributed Common Ground System (DCGS-MC)	4767	28	04	16	Volume 1 - 235

Line Item Title	Line Item Number	Line #	BA	BSA	Page
EOD Systems	6520	51	06	01	Volume 1 - 399
Env Cntrl Equip Assorted	6054	46	06	01	Volume 1 - 365
Expeditionary Fire Supt Sys	2064	3	02	02	Volume 1 - 15
Family of Construction Equipment	6544	59	06	03	Volume 1 - 447
Family of Internally Trans Veh (ITV)	6545	60	06	03	Volume 1 - 455
Family of Tactical Trailers	5097	44	05	02	Volume 1 - 351
Field Medical Equipment	6522	56	06	03	Volume 1 - 427
Fire Support System	4733	24	04	16	Volume 1 - 203
First Destination Transportation	6468	55	06	02	Volume 1 - 423
Follow on To Smaw	3016	11	03	01	Volume 1 - 85
Garrison Mobile Eng Equip (GMEE)	6441	53	06	02	Volume 1 - 413
Ground Based Air Defense (GBAD)	3006	9	03	01	Volume 1 - 65
Ground/Air Task Oriented Radar (G/ATOR)	4655	22	04	15	Volume 1 - 185
High Mobility Artillery Rocket System	2212	5	02	02	Volume 1 - 27
Intelligence Support Equipment	4747	25	04	16	Volume 1 - 209
Items Less Than $5 Million	6670	62	06	04	Volume 1 - 465
Items less Than $5 Million	5230	45	05	03	Volume 1 - 361
Items under $5 million (Comm & Elec)	4620	19	04	14	Volume 1 - 157
JAVELIN	3011	10	03	01	Volume 1 - 75
Joint Light Tactical Vehicle	5095	43	05	02	Volume 1 - 343

Line Item Title	Line Item Number	Line #	BA	BSA	Page
LAV PIP	2038	2	02	01	Volume 1 - 5
Material Handling Equip	6462	54	06	02	Volume 1 - 417
Medium Tactical Veh Repl	5088	42	05	02	Volume 1 - 337
Modification Kits	2061	7	02	04	Volume 1 - 45
Modification Kits	3123	13	03	03	Volume 1 - 99
Modification Kits	4652	18	04	09	Volume 1 - 153
Motor Transport Modifications	5050	41	05	02	Volume 1 - 333
Next Generation Enterprise Service	4625	32	04	19	Volume 1 - 251
Night Vision Equipment	4930	31	04	18	Volume 1 - 245
Physical Security Equipment	6438	52	06	02	Volume 1 - 407
Power Equipment Assorted	6366	49	06	01	Volume 1 - 389
RQ-11 UAV	4757	27	04	16	Volume 1 - 229
RQ-21 UAS	4737	23	04	15	Volume 1 - 195
Radar Systems	4650	21	04	15	Volume 1 - 173
Radio Systems	4633	35	04	19	Volume 1 - 285
Rapid Deployable Kitchen	6613	61	06	03	Volume 1 - 461
Repair and Test Equipment	4181	16	04	07	Volume 1 - 121
Spares and Repair Parts	7000	63	07	01	Volume 1 - 471
Tactical Fuel Systems	6277	48	06	01	Volume 1 - 381
Training Devices	6532	57	06	03	Volume 1 - 433

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Unit Operations Center	4190	14	04	04	Volume 1 - 109
Weapons Enhancement Program	2208	8	02	04	Volume 1 - 61
Wpns & Cmbt Vehs under $5 million	2220	6	02	02	Volume 1 - 39

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** | **Other Related Program Elements:** 0206623M, 0206629M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	928.081	32.035	15.356	26.744	-	26.744	114.291	115.154	153.174	137.520	1,289.892	2,812.247
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	928.081	32.035	15.356	26.744	-	26.744	114.291	115.154	153.174	137.520	1,289.892	2,812.247
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**928.081**	**32.035**	**15.356**	**26.744**	**-**	**26.744**	**114.291**	**115.154**	**153.174**	**137.520**	**1,289.892**	**2,812.247**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The 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 readiness initiatives. AAV modification funding will procure modernization and upgrade components and subsystems that impact safe and reliable use of AAV's such as Emergency Egress Lighting System (EELS), Throttle Linkage, Tow Pintle safety upgrade, Plenum Contact Indicator, 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 FY17.

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	31.684	15.030	26.388	-	26.388	113.974	114.831	152.845	137.185
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.351	0.326	0.356	-	0.356	0.317	0.323	0.329	0.335
Total: Secondary Distribution	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Obligation Authority	**32.035**	**15.356**	**26.744**	**-**	**26.744**	**114.291**	**115.154**	**153.174**	**137.520**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:	Other Related Program Elements: 0206623M, 0206629M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
1 / AAV7A1 PIP	P-5		- / 928.081	- / 32.035	- / 15.356	- / 26.744	- / -	- / 26.744
Total Gross/Weapon System Cost			**- / 928.081**	**- / 32.035**	**- / 15.356**	**- / 26.744**	**- / -**	**- / 26.744**

*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 add due to rounding.

Justification:

FY14 Base Appropriation: $32.035M ($31.685M Active; $0.351M Reserve)
The AAV program provides life-cycle support to provide the Marine Corps with combat ready AAVs. Efforts include non-recurring engineering and procurement of modifications and ECPs such as Emergency Egress Lighting System (EELS), Throttle Linkage, Tow Pintle safety upgrade, Plenum Contact Indicator, technical refresh of servers and laptops for AAVC7A1, and associated production support for the AAV FOV.

FY15 Base Appropriation: $15.356M ($15.030M Active; $0.326M Reserve)
The AAV program continues procurement and fleet-wide installation of Emergency Egress Lighting Systems (EELS), Throttle Linkage, and technical refresh of servers and laptops for AAVC7A1. Initiate procurement and installation of additional engineering changes such as Electric Bilge Pump, Ground Hop Kits, and Electronic Vehicle Log Books. Continue nonrecurring engineering efforts, field activity and contract services in support of safety, maintainability, and supportability ECPs for the AAV family of vehicles.

FY16 Base Appropriation Request: $26.744M ($26.388M Active; $0.356M Reserve)
The AAV program completes procurement and fleet-wide installation of Emergency Egress Lighting Systems (EELS). Continue procurement and fleet-wide installation of engineering changes such as Throttle Linkage, Electric Bilge Pump, and AAVC7A1 Radio Modernization. Continue nonrecurring engineering efforts, field activity, and contract services in support of safety, maintainability, and supportability ECPs for the AAV family of vehicles. The FY15 to FY16 increase ($11.714M) is due to the continued procurement of fleet modifications, and transition of nonrecurring and design efforts from RDTE funding to PMC to provide the necessary technical expertise associated with the procurement and installation of needed safety, maintainability, and supportability ECPs. Increased funding improves material readiness and reduces operational risk to the MAGTF ground combat tactical mobility capability.

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 1	P-1 Line Item Number / Title: 2021 / AAV7A1 PIP	Item Number / Title [DODIC]: 1 / AAV7A1 PIP
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	928.081	32.035	15.356	26.744	-	26.744
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	928.081	32.035	15.356	26.744	-	26.744
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**928.081**	**32.035**	**15.356**	**26.744**	**-**	**26.744**
(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 add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ 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) Surface Vehicle	-	-	856.947	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*856.947*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
1.2.1) Vehicle Modifications [1]	-	-	53.744	-	-	15.621	-	-	6.225	-	-	15.026	-	-	-	-	-	15.026
1.2.2) Nonrecurring Engineering and Tooling	-	-	1.438	-	-	4.848	-	-	1.905	-	-	2.968	-	-	-	-	-	2.968
1.2.3) Engineering Change Orders (ECO)	-	-	1.518	-	-	0.150	-	-	0.675	-	-	1.612	-	-	-	-	-	1.612
1.2.4) Reserve Vehicle Modifications	-	-	0.261	-	-	0.351	-	-	0.326	-	-	0.356	-	-	-	-	-	0.356
Subtotal: Non Recurring Cost	-	-	*56.961*	-	-	*20.970*	-	-	*9.131*	-	-	*19.962*	-	-	-	-	-	*19.962*
Subtotal: Flyaway Cost	-	-	*913.908*	-	-	*20.970*	-	-	*9.131*	-	-	*19.962*	-	-	-	-	-	*19.962*
Support Cost																		
2.1) Peculiar Training Equipment & Simulators	-	-	0.517	-	-	1.164	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Production Engineering Support	-	-	8.339	-	-	8.464	-	-	6.056	-	-	6.782	-	-	-	-	-	6.782
2.3) Acceptance Testing	-	-	0.116	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.4) Support Equipment	-	-	5.201	-	-	1.437	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 1	P-1 Line Item Number / Title: 2021 / AAV7A1 PIP	Item Number / Title [DODIC]: 1 / AAV7A1 PIP
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
2.5) Integrated Logistics Support (ILS)	-	-	-	-	-	-	-	-	0.169	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	*14.173*	-	-	*11.065*	-	-	*6.225*	-	-	*6.782*	-	-	-	-	-	*6.782*
Gross/Weapon System Cost	**-**	**-**	**928.081**	**-**	**-**	**32.035**	**-**	**-**	**15.356**	**-**	**-**	**26.744**	**-**	**-**	**-**	**-**	**-**	**26.744**

Footnotes:

(1) The FY15 ($9.8M) decrease in Vehicle Modifications reflects a decrease in the Emergency Egress Lighting Systems (EELs) procurement. EELs procurement resumes in FY16.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** | **Other Related Program Elements:** 0206623M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1,613.579	5.981	72.736	54.879	-	54.879	96.776	122.094	112.870	111.628	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1,613.579	5.981	72.736	54.879	-	54.879	96.776	122.094	112.870	111.628	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,613.579**	**5.981**	**72.736**	**54.879**	**-**	**54.879**	**96.776**	**122.094**	**112.870**	**111.628**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	4.767	1.288	-	1.288	1.529	3.335	4.145	5.973	Continuing	Continuing
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

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 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 and Sustainment Program funds numerous extremely important vehicle and weapon modifications, such as safety, survivability and obsolescence issues, support equipment and tools, and other projects that increase LAV reliability and readiness while reducing operations and support costs. This funding is critical to offsetting support issues generated as a result of fleet operations and the advancing age of the Family of Light Armored Vehicles (FOLAV), respective of the extended service life through 2035, while maintaining acceptable levels of fleet readiness. The LAV Modification and Sustainment program also includes the Mobility and Obsolescence Upgrade kits consisting of Power Pack, Driveline, Steering, Electrical Upgrade, Suspension, Hull Modifications and Ballistic Protection Upgrade Panels (BPUP) Kits. The project is a system upgrade that addresses the obsolesence and gross vehicle weight requirements that currently exists in the FOLAV. The Suspension System will allow for greater standoff distance between the floor of the LAV and an IED, providing better crew protection and survivability, it improves the mobility and automotive performance over all terrains, accomodates the weight issues realized from adding armor and supports the new gross vehicle weights of all seven LAV variants.

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	5.027	72.736	54.879	-	54.879	95.599	121.010	111.767	110.503
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.954	-	-	-	-	1.177	1.084	1.103	1.125

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:	Other Related Program Elements: 0206623M

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	5.981	72.736	54.879	-	54.879	96.776	122.094	112.870	111.628

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:	Other Related Program Elements: 0206623M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)*
LAV PIP	P-40a, P-5a, P-21		- / 1,613.579	- / 5.981	- / 72.736	- / 54.879	- / -	- / 54.879
Total Gross/Weapon System Cost			**- / 1,613.579**	**- / 5.981**	**- / 72.736**	**- / 54.879**	**- / -**	**- / 54.879**

*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 add due to rounding.

Justification:
FY 2014 Baseline Appropriation: $5.981M
LAV Modification & Sustainment: This funding is critical to offsetting support issues generated as a result of fleet operations and the advancing age of the Family of Light Armored Vehicles, respective of the extended service life through 2035, while maintaining acceptable levels of fleet readiness.

FY 2015 Baseline Appropriation: $72.736M
LAV Anti-Tank Modernization (ATM): Planned effort includes 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. The LAV-ATM program is a new start in FY15.

FY 2016 Baseline Appropriation Request: $54.879M
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.

The funding decrease from FY15 to FY16 aligns with the options on the LAV ATM contract which procures fewer ATWS quantities.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 1	P-1 Line Item Number / Title: 2038 / LAV PIP	Aggregated Items Title: LAV PIP

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
1) LAV ANTI-TANK MODERNIZATION																				
1.1) Gen Purpose Trng Devices	A		-	-	-	-	-	-	-	-	4.238	-	-	2.119	-	-	-	-	-	2.119
1.2) Refurbishment	A		-	-	-	-	-	-	-	-	2.190	-	-	4.020	-	-	-	-	-	4.020
1.3) New Equipment Training	A		-	-	-	-	-	-	-	-	0.676	-	-	0.547	-	-	-	-	-	0.547
1.4) Support Equipment	A		-	-	-	-	-	-	-	-	0.237	-	-	0.242	-	-	-	-	-	0.242
1.5) ECO	A		-	-	-	-	-	-	-	-	1.607	-	-	1.202	-	-	-	-	-	1.202
1.6) PVT/FAT	A		-	-	-	-	-	-	-	-	3.632	-	-	-	-	-	-	-	-	-
1.7) Hardware-ATWS Systems (1)(†)	A		-	-	-	-	-	-	1,674K	34	56.904	1,603K	27	43.269	-	-	-	1,603K	27	43.269
1.8) Systems Eng/ Program Mgmt Support	A		-	-	-	-	-	-	-	-	1.021	-	-	2.074	-	-	-	-	-	2.074
1.9) ILS	A		-	-	-	-	-	-	-	-	2.231	-	-	1.406	-	-	-	-	-	1.406
Subtotal: 1) LAV ANTI-TANK MODERNIZATION			-	-	*0.000*	-	-	-	-	-	*72.736*	-	-	*54.879*	-	-	-	-	-	*54.879*
2) LAV MODIFICATION and SUSTAINMENT																				
2.1) Modification Kits (Reserves)			-	-	1.979	-	-	0.954	-	-	-	-	-	-	-	-	-	-	-	-
2.5) Installations	A		-	-	8.384	-	-	0.465	-	-	-	-	-	-	-	-	-	-	-	-
2.6) Production Verification Testing	A		-	-	1.939	-	-	0.029	-	-	-	-	-	-	-	-	-	-	-	-
2.7) Modification Kits	A		-	-	13.417	-	-	3.899	-	-	-	-	-	-	-	-	-	-	-	-
2.8) ILS	A		-	-	8.903	-	-	0.369	-	-	-	-	-	-	-	-	-	-	-	-
2.9) Systems Eng/ Program Mgmt Support	A		-	-	5.414	-	-	0.265	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2) LAV MODIFICATION and SUSTAINMENT			-	-	*40.036*	-	-	*5.981*	-	-	-	-	-	-	-	-	-	-	-	-
3) Prior Years Cumulative Funding																				
3.1) Prior Years Cumulative Funding	A		-	-	1,573.543	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3) Prior Years Cumulative Funding			-	-	*1,573.543*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			**-**	**-**	**1,613.579**	**-**	**-**	**5.981**	**-**	**-**	**72.736**	**-**	**-**	**54.879**	**-**	**-**	**-**	**-**	**-**	**54.879**

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 1	**P-1 Line Item Number / Title:** 2038 / LAV PIP	**Aggregated Items Title:** LAV PIP

(†) indicates the presence of a P-5a

Footnotes:

(1) The higher unit cost is attributed to the startup costs for the first production option.

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 1	P-1 Line Item Number / Title: 2038 / LAV PIP	Aggregated Items: LAV PIP

Item Number / Title [DODIC]	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1) LAV ANTI-TANK MODERNIZATION												
1.7) Hardware-ATWS Systems (1)(†)		2015	Raytheon / McKinney, TX	C / FFP	TACOM, Warren, MI	Jul 2015	Jan 2017	34	1,674K	Y		Mar 2011
1.7) Hardware-ATWS Systems (1)(†)		2016	Raytheon / McKinney, TX	C / FFP	TACOM, Warren, MI	Dec 2015	Apr 2017	27	1,603K	Y		Mar 2011

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 1	**P-1 Line Item Number / Title:** 2038 / LAV PIP	**Aggregated Items:** LAV PIP

Items (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) LAV ANTI-TANK MODERNIZATION																															
1.7) Hardware-ATWS Systems (1)																															
	1	2015	NAVY	34	-	34										A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34
	1	2016	NAVY	27	-	27															A -	-	-	-	-	-	-	-	-	-	27
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 1	**P-1 Line Item Number / Title:** 2038 / LAV PIP	**Aggregated Items:** LAV PIP

Items (Units in Each)							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) LAV ANTI-TANK MODERNIZATION																															
1.7) Hardware-ATWS Systems [1]																															
	1	2015	NAVY	34	-	34	-	-	-	2	2	3	3	3	3	3	3	3	3	3	3										-
	1	2016	NAVY	27	-	27	-	-	-	-	-	-	2	2	2	2	2	2	2	2	2	3	3	3							-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 1	**P-1 Line Item Number / Title:** 2038 / LAV PIP	**Aggregated Items:** LAV PIP

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon - McKinney, TX	60	60	72	-	7	18	25	-	3	16	19

"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).

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy | **Date:** February 2015

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:** | **Other Related Program Elements:** 0206623M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	88.965	0.583	0.642	2.652	-	2.652	6.435	0.629	0.064	0.066	-	100.036
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	88.965	0.583	0.642	2.652	-	2.652	6.435	0.629	0.064	0.066	-	100.036
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**88.965**	**0.583**	**0.642**	**2.652**	**-**	**2.652**	**6.435**	**0.629**	**0.064**	**0.066**	**-**	**100.036**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Expeditionary Fire Support System (EFSS) 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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:	Other Related Program Elements: 0206623M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)*
1 / Expeditionary Fire Supt Sys	P-5, P-5a, P-21		- / 88.965	- / 0.583	- / 0.642	- / 2.652	- / -	- / 2.652
Total Gross/Weapon System Cost			**- / 88.965**	**- / 0.583**	**- / 0.642**	**- / 2.652**	**- / -**	**- / 2.652**

*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 add due to rounding.

Justification:
FY14 Baseline Appropriation: $0.583M
Funding supported ILS for EFSS.

FY15 Baseline Appropriation: $0.642M
Funding supports management, logistics, safety and travel.

FY16 Baseline Appropriation Request: $2.652M
Funding will support EFSS related projects, such as, procuring the Precision Lightweight Universal Mortar Setter System (PLUMSS) (XM701) to support firing and setting of Precision Extended Range Munition (PERM) rounds. In addition, funds will support digitizing the gun line, required travel, and related Safety Support. Increase of $2.010M from FY15 to FY16 will support procurement of the PLUMSS.

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 2	P-1 Line Item Number / Title: 2064 / Expeditionary Fire Supt Sys	Item Number / Title [DODIC]: 1 / Expeditionary Fire Supt Sys
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	88.965	0.583	0.642	2.652	-	2.652
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	88.965	0.583	0.642	2.652	-	2.652
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**88.965**	**0.583**	**0.642**	**2.652**	**-**	**2.652**
(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 add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ 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	-	-	-	-	-	-	-	-	0.082	-	-	-	-	-	0.082
Subtotal: Recurring Cost	-	-	*4.790*	-	-	-	-	-	-	-	-	*0.082*	-	-	-	-	-	*0.082*
Non Recurring Cost																		
1.2.1) Precision Lightweight Universal Mortar Setter System(†)	-	-	-	-	-	-	-	-	-	25,000.00	100	2.500	-	-	-	25,000.00	100	2.500
Subtotal: Non Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	*2.500*	-	-	-	-	-	*2.500*
Subtotal: Flyaway Cost	-	-	*4.790*	-	-	-	-	-	-	-	-	*2.582*	-	-	-	-	-	*2.582*
Hardware - EFSS Cost																		
Recurring Cost																		
2.1.2) Prior Year Cum Funding	-	-	71.759	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*71.759*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - EFSS Cost	-	-	*71.759*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - Support Cost																		
3.1) FSS Shared Costs	-	-	-	-	-	-	-	-	0.572	-	-	-	-	-	-	-	-	-
3.2) Integrated Logistics Support (ILS)	-	-	12.416	-	-	0.583	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 2	P-1 Line Item Number / Title: 2064 / Expeditionary Fire Supt Sys	Item Number / Title [DODIC]: 1 / Expeditionary Fire Supt Sys
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
3.3) Safety Support	-	-	-	-	-	-	-	-	0.050	-	-	0.050	-	-	-	-	-	0.050
3.4) Travel	-	-	-	-	-	-	-	-	0.020	-	-	0.020	-	-	-	-	-	0.020
Subtotal: Support - Support Cost	-	-	*12.416*	-	-	*0.583*	-	-	*0.642*	-	-	*0.070*	-	-	-	-	-	*0.070*
Gross/Weapon System Cost	**-**	**-**	**88.965**	**-**	**-**	**0.583**	**-**	**-**	**0.642**	**-**	**-**	**2.652**	**-**	**-**	**-**	**-**	**-**	**2.652**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 2	**P-1 Line Item Number / Title:** 2064 / Expeditionary Fire Supt Sys	**Item Number / Title [DODIC]:** 1 / Expeditionary Fire Supt Sys

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.2.1) Precision Lightweight Universal Mortar Setter System(†)		2016	ARDEC (1) / Picatanny Arsenal, NJ	MIPR	DLA	Feb 2016	Dec 2016	100	25,000.00	N	Feb 2016	

(†) indicates the presence of a P-21

Footnotes:

(1) Production times are estimates based on market research.

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 2	**P-1 Line Item Number / Title:** 2064 / Expeditionary Fire Supt Sys	**Item Number / Title [DODIC]:** 1 / Expeditionary Fire Supt Sys

Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017												
										Calendar Year 2016												Calendar Year 2017									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.2.1) Precision Lightweight Universal Mortar Setter System																															
	1	2016	NAVY	100	-	100					A -	-	-	-	-	-	-	-	-	-	9	9	9	9	8	8	8	8	8	8	16
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 2	**P-1 Line Item Number / Title:** 2064 / Expeditionary Fire Supt Sys	**Item Number / Title [DODIC]:** 1 / Expeditionary Fire Supt Sys

Cost Elements (Units in Each)							Fiscal Year 2018												Fiscal Year 2019												
										Calendar Year 2018												Calendar Year 2019									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.2.1) Precision Lightweight Universal Mortar Setter System																															
	1	2016	NAVY	100	84	16	8	8																							-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 2	**P-1 Line Item Number / Title:** 2064 / Expeditionary Fire Supt Sys	**Item Number / Title [DODIC]:** 1 / Expeditionary Fire Supt Sys

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ARDEC (1) - Picatanny Arsenal, NJ	-	100	100	2	2	10	12	2	2	10	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).

Footnotes:
(1) Production times are estimates based on market research.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** | **Other Related Program Elements:** 0206623M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1,313.443	4.226	4.532	7.482	-	7.482	2.581	0.262	0.065	0.068	-	1,332.659
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1,313.443	4.226	4.532	7.482	-	7.482	2.581	0.262	0.065	0.068	-	1,332.659
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,313.443**	**4.226**	**4.532**	**7.482**	**-**	**7.482**	**2.581**	**0.262**	**0.065**	**0.068**	**-**	**1,332.659**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

LW155 (also known as the M777A2 howitzer) provides direct, reinforcing, and general support fires to maneuver forces as well as direct support artillery. It is a joint program between the Marine Corps and Army, which is additionally supporting various foreign military purchases of the weapon system. The USMC procured 511 LW155 Howitzers. 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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	3.629	3.913	7.142	-	7.142	2.569	0.253	0.059	0.062
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.597	0.619	0.340	-	0.340	0.012	0.009	0.006	0.006
Total: Secondary Distribution	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Obligation Authority	**4.226**	**4.532**	**7.482**	**-**	**7.482**	**2.581**	**0.262**	**0.065**	**0.068**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:	Other Related Program Elements: 0206623M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
1 / 155MM Ltwt Towed Howitzer - Active	P-5		- / 1,313.443	- / 4.226	- / 4.532	- / 7.482	- / -	- / 7.482
Total Gross/Weapon System Cost			**- / 1,313.443**	**- / 4.226**	**- / 4.532**	**- / 7.482**	**- / -**	**- / 7.482**

*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 add due to rounding.

Justification:

FY 2014 Base Appropriation: $4.226M

Funding provided support for the retrofit of upgraded components of the LW155 to maintain an effective weapons platform. These included Buffer Retrofits and Hoist Ring replacements. The Buffer retrofit addressed corrosion issues experienced with the buffers which, if not corrected, would ultimately render the howitzer inoperable. Funding also supported replacement of hoist ring assemblies which had experienced operational failures. This assembly is critical to the safe transportation of howitzer in all air transportation modes and crane sling loading.

FY 2015 Base Appropriation: $4.532M

Funding supports 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 supports 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 will also continue to support 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 supports ECPs to the Mission Computer and Chief of Section Display currently being qualified.

FY 2016 Base Appropriation Request: $7.482M

Funding increase ($2.950M) from FY15 to FY16 provides resources to meet program requirements such as an Integrated Digital Direct Fire Sight, which is a JORD requirement. Funds will support the integration qualification effort for a Digital Direct Fire Sight to the LW155 Digital Fire Control System (DFCS). 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. 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 sustainment training products for operator and maintainer functions associated with the LW155.

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 2	P-1 Line Item Number / Title: 2185 / 155MM Ltwt Towed Howitzer	Item Number / Title [DODIC]: 1 / 155MM Ltwt Towed Howitzer - Active
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1,313.443	4.226	4.532	7.482	-	7.482
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1,313.443	4.226	4.532	7.482	-	7.482
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,313.443**	**4.226**	**4.532**	**7.482**	**-**	**7.482**
(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 add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ 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	-	-	-	-	-	0.829
Subtotal: Non Recurring Cost	-	-	-	-	-	-	-	-	*0.770*	-	-	*0.829*	-	-	-	-	-	*0.829*
Subtotal: Software - Active Cost	-	-	-	-	-	-	-	-	*0.770*	-	-	*0.829*	-	-	-	-	-	*0.829*
Support - Active Cost																		
2.1) Systems Engineering/Program Mgt	-	-	12.850	-	-	0.845	-	-	0.510	-	-	0.425	-	-	-	-	-	0.425
2.2) Hardware/electronic obsolescence and improvement ECP Retrofits (1)	-	-	1.513	-	-	2.784	-	-	2.633	-	-	5.888	-	-	-	-	-	5.888
2.3) Power Upgrade	-	-	3.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - Active Cost	-	-	*17.363*	-	-	*3.629*	-	-	*3.143*	-	-	*6.313*	-	-	-	-	-	*6.313*
Support - Reserves - 155MM Ltwt Towed Howitzer Cost																		
3.1) Systems Engineering/Program Management	-	-	-	-	-	0.165	-	-	0.255	-	-	0.025	-	-	-	-	-	0.025
3.2) Hardware/electronic obsolescence and	-	-	-	-	-	0.432	-	-	0.364	-	-	0.315	-	-	-	-	-	0.315

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 2	P-1 Line Item Number / Title: 2185 / 155MM Ltwt Towed Howitzer	Item Number / Title [DODIC]: 1 / 155MM Ltwt Towed Howitzer - Active
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
improvement ECP retrofits																		
Subtotal: Support - Reserves - 155MM Ltwt Towed Howitzer Cost	-	-	-	-	-	*0.597*	-	-	*0.619*	-	-	*0.340*	-	-	-	-	-	*0.340*
Support - Prior Years Cost																		
4.1) Prior Years Cumulative Funding	-	-	1,296.080	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - Prior Years Cost	-	-	*1,296.080*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	**-**	**-**	**1,313.443**	**-**	**-**	**4.226**	**-**	**-**	**4.532**	**-**	**-**	**7.482**	**-**	**-**	**-**	**-**	**-**	**7.482**

Footnotes:

(1) Increase from FY15 to FY16 due to the Integrated Digital Direct Fire Sight requirement.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	**Date:** February 2015
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:**	**Other Related Program Elements:** 0206623M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	535.417	5.799	19.474	17.181	-	17.181	34.056	40.824	36.595	35.682	-	725.028
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	535.417	5.799	19.474	17.181	-	17.181	34.056	40.824	36.595	35.682	-	725.028
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**535.417**	**5.799**	**19.474**	**17.181**	**-**	**17.181**	**34.056**	**40.824**	**36.595**	**35.682**	**-**	**725.028**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

High Mobility 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 are being 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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:	Other Related Program Elements: 0206623M

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	3.906	16.320	14.312	-	14.312	30.862	37.617	33.478	32.503
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	1.893	3.154	2.869	-	2.869	3.194	3.207	3.117	3.179
Total: Secondary Distribution	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Obligation Authority	**5.799**	**19.474**	**17.181**	**-**	**17.181**	**34.056**	**40.824**	**36.595**	**35.682**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:	Other Related Program Elements: 0206623M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)*
1 / HIMARS	P-5, P-5a, P-21		- / 535.417	- / 5.799	- / 19.474	- / 17.181	- / -	- / 17.181
Total Gross/Weapon System Cost			**- / 535.417**	**- / 5.799**	**- / 19.474**	**- / 17.181**	**- / -**	**- / 17.181**

*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 add due to rounding.

Justification:
The FY 2016 funding request was reduced by $2.313M to account for the availability of prior year execution balances.

FY 2014 Baseline Appropriation: $5.799M
Funding procured Re-Supply System (RSS) upgrades, Army program management and engineering support for HIMARS, Guided Multiple Launch Rocket System (GMLRS), and Reduced Range Practice Rockets (RRPRs). These systems were fielded to both the active ($3.906M) and reserve ($1.893M) components.

FY 2015 Baseline Appropriation: $19.474M
Funding procures various rockets such as: GMLRS, RRPRs, Alternative Warhead Program (AWP). RSS upgrades, Army program management and engineering support for HIMARS, GMLRS, and RRPRs. The increase from FY14 is due to the start of the Alternative Warhead Program procurement to replace the existing Dual Purpose Improved Conventional Munition (DPICM) inventory. These systems are fielded to both the active ($16.320M) and reserve ($3.154M) components.

FY 2016 Baseline Appropriation Request: $17.181M
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 ($14.312M) and reserve ($2.869M) components. The decrease of $2.293M from FY15 to FY16 is due to a reduction in the quantify of GMLRS being procured.

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
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
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	535.417	5.799	19.474	17.181	-	17.181
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	535.417	5.799	19.474	17.181	-	17.181
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**535.417**	**5.799**	**19.474**	**17.181**	**-**	**17.181**
(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 add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ 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) HIMARS ECPs	-	-	1.250	-	-	-	-	-	0.231	-	-	-	-	-	-	-	-	-
1.1.2) USMC HIMARS PMO	-	-	17.205	-	-	-	-	-	0.525	-	-	0.497	-	-	-	-	-	0.497
1.1.3) HIMARS PMO (Reserve)	-	-	-	-	-	1.893	-	-	-	-	-	-	-	-	-	-	-	-
1.1.4) Prior Year Cummalative Funding	-	-	11.889	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*30.344*	-	-	*1.893*	-	-	*0.756*	-	-	*0.497*	-	-	-	-	-	*0.497*
Subtotal: Flyaway Cost	-	-	*30.344*	-	-	*1.893*	-	-	*0.756*	-	-	*0.497*	-	-	-	-	-	*0.497*
Hardware Cost																		
Recurring Cost																		
2.1.1) GMLRS Alternative Warhead Program (AWP) Active(†) (1)	-	-	-	-	-	-	114,895.00	44	5.055	126,840.00	63	7.991	-	-	-	126,840.00	63	7.991
2.1.2) GMLRS Alternative Warhead Program (AWP) Reserve(†)	-	-	-	-	-	-	114,895.00	27	3.102	126,840.00	22	2.790	-	-	-	126,840.00	22	2.790
2.1.3) Procurement Support Reserves	-	-	-	-	-	-	-	-	0.052	-	-	0.079	-	-	-	-	-	0.079
2.1.4) Engineering Services for Rockets (GMLRS and AWP)	-	-	3.743	-	-	-	-	-	0.616	-	-	0.524	-	-	-	-	-	0.524

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
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
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ 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) M28A2 Reduced Range Practice Rocket (RRPR-DODIC H185)(†)	26,263.64	660	17.334	-	-	-	4,323.00	1,033	4.466	4,196.00	1,084	4.548	-	-	-	4,196.00	1,084	4.548
2.1.6) Engineering Services for RRPRs	-	-	3.161	-	-	-	-	-	0.209	-	-	0.210	-	-	-	-	-	0.210
2.1.7) M31 Guided Multiple Launch Rocket Systems (GMLRS - DODIC HA51)(†)	203,023.76	1,978	401.581	109,666.67	9	0.987	106,969.70	33	3.530	-	-	-	-	-	-	-	-	-
2.1.8) M31 GMLRS (DODIC HA51) OCO(†)	109,266.67	705	77.033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.9) ATACMS Procurement(†)	-	-	-	1,700K	1	1.700	-	-	-	-	-	-	-	-	-	-	-	-
2.1.10) Multiple Launch Rocket System (MLRS) PMO	-	-	2.221	-	-	0.143	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*505.073*	-	-	*2.830*	-	-	*17.030*	-	-	*16.142*	-	-	-	-	-	*16.142*
Subtotal: Hardware Cost	-	-	*505.073*	-	-	*2.830*	-	-	*17.030*	-	-	*16.142*	-	-	-	-	-	*16.142*
Support Cost																		
3.1) Travel	-	-	-	-	-	-	-	-	0.050	-	-	0.050	-	-	-	-	-	0.050
3.2) FSS Shared Costs	-	-	-	-	-	1.076	-	-	1.513	-	-	-	-	-	-	-	-	-
3.3) Logistics	-	-	-	-	-	-	-	-	-	-	-	0.397	-	-	-	-	-	0.397
3.4) HIMARS Engineering Support NSWC DD	-	-	-	-	-	-	-	-	0.125	-	-	0.095	-	-	-	-	-	0.095
Subtotal: Support Cost	-	-	-	-	-	*1.076*	-	-	*1.688*	-	-	*0.542*	-	-	-	-	-	*0.542*
Gross/Weapon System Cost	**-**	**-**	**535.417**	**-**	**-**	**5.799**	**-**	**-**	**19.474**	**-**	**-**	**17.181**	**-**	**-**	**-**	**-**	**-**	**17.181**

(†) indicates the presence of a P-5a

Footnotes:

(1) The increase in AWP unit cost is due to significantly lower procurement quantities for the combined ARMY/USMC buy.

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
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	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
2.1.1) GMLRS Alternative Warhead Program (AWP) Active(†)		2015	Lockheed Martin / Dallas, TX	SS / FFP	Huntsville, AL	Jun 2015	Sep 2016	44	114,895.00	Y		
2.1.1) GMLRS Alternative Warhead Program (AWP) Active(†)		2016	Lockheed Martin / Dallas, TX	SS / FFP	Huntsville, AL	Dec 2015	Mar 2017	63	126,840.00	Y		
2.1.2) GMLRS Alternative Warhead Program (AWP) Reserve(†)		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(†)		2016	Lockheed Martin / Dallas, TX	SS / FFP	Huntsville, AL	Dec 2015	Mar 2017	22	126,840.00	N	Oct 2016	
2.1.5) M28A2 Reduced Range Practice Rocket (RRPR-DODIC H185)(†)		2012	Lockheed Martin / Dallas, TX	SS / FFP	Huntsville, AL	Jun 2012	Apr 2014	660	4,423.17	Y		
2.1.5) M28A2 Reduced Range Practice Rocket (RRPR-DODIC H185)(†)		2015	LetterKenny Munitions Center / Chambersburg, PA	MIPR	Letterkenny, PA	Jun 2015	Sep 2016	1,033	4,323.00	N	Sep 2016	
2.1.5) M28A2 Reduced Range Practice Rocket (RRPR-DODIC H185)(†)		2016	LetterKenny Munitions Center / Chambersburg, PA	MIPR	Letterkenny, PA	Dec 2015	Mar 2017	1,084	4,196.00	N	Sep 2017	
2.1.7) M31 Guided Multiple Launch Rocket Systems (GMLRS - DODIC HA51)(†)	✓	2012	Lockheed Martin (2) / Dallas, TX	SS / FFP	Huntsville, AL	Jun 2012	Apr 2014	60	99,418.33	Y		
2.1.7) M31 Guided Multiple Launch Rocket Systems (GMLRS - DODIC HA51)(†)		2013	Lockheed Martin (2) / Dallas, TX	SS / FFP	Huntsville, AL	Dec 2013	Mar 2015	28	109,267.00	Y		
2.1.7) M31 Guided Multiple Launch Rocket Systems (GMLRS - DODIC HA51)(†)		2014	Lockheed Martin (2) / Dallas, TX	SS / FFP	Huntsville, AL	Mar 2014	Jun 2015	9	109,666.67	Y		
2.1.7) M31 Guided Multiple Launch Rocket Systems (GMLRS - DODIC HA51)(†)		2015	Lockheed Martin (2) / Dallas, TX	SS / FFP	Huntsville, AL	Jun 2015	Sep 2016	33	106,969.70	Y		
2.1.8) M31 GMLRS (DODIC HA51) OCO(†)	✓	2013	Lockheed Martin / Dallas, TX	SS / FFP	Huntsville, AL	Dec 2013	Nov 2014	705	109,267.00	Y		
2.1.9) ATACMS Procurement(†)		2014	Lockheed Martin / Dallas, TX	SS / FFP	Huntsville, AL	Jan 2015	Apr 2016	1	1,700K	Y		

(†) indicates the presence of a P-21

Footnotes:

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
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

(2) 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.

Exhibit P-21, Production Schedule: PB 2016 Navy | **Date:** February 2015

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 (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
							Calendar Year 2012												Calendar Year 2013												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
2.1.1) GMLRS Alternative Warhead Program (AWP) Active [1]																															
	1	2015	NAVY	44	-	44																									44
	1	2016	NAVY	63	-	63																									63
2.1.2) GMLRS Alternative Warhead Program (AWP) Reserve																															
	2	2015	NAVY	27	-	27																									27
	2	2016	NAVY	22	-	22																									22
2.1.5) M28A2 Reduced Range Practice Rocket (RRPR-DODIC H185)																															
	3	2012	NAVY	660	-	660									A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	660
	4	2015	NAVY	1,033	-	1,033																									1,033
	4	2016	NAVY	1,084	-	1,084																									1,084
2.1.7) M31 Guided Multiple Launch Rocket Systems (GMLRS - DODIC HA51)																															
Prior Years Deliveries: 1890																															
✓	5	2012	NAVY	60	-	60									A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60
	5	2013	NAVY	28	-	28																									28
	5	2014	NAVY	9	-	9																									9
	5	2015	NAVY	33	-	33																									33
2.1.8) M31 GMLRS (DODIC HA51) OCO																															
✓	6	2013	NAVY	705	-	705																									705
2.1.9) ATACMS Procurement																															
	7	2014	NAVY	1	-	1																									1
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy | **Date:** February 2015

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 (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
							Calendar Year 2014												Calendar Year 2015												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
2.1.1) GMLRS Alternative Warhead Program (AWP) Active [1]																															
	1	2015	NAVY	44	-	44																					A -	-	-	-	44
	1	2016	NAVY	63	-	63																									63
2.1.2) GMLRS Alternative Warhead Program (AWP) Reserve																															
	2	2015	NAVY	27	-	27																					A -	-	-	-	27
	2	2016	NAVY	22	-	22																									22
2.1.5) M28A2 Reduced Range Practice Rocket (RRPR-DODIC H185)																															
	3	2012	NAVY	660	-	660	-	-	-	-	-	-	55	55	55	55	55	55	55	55	55	55	55	55							-
	4	2015	NAVY	1,033	-	1,033																					A -	-	-	-	1,033
	4	2016	NAVY	1,084	-	1,084																									1,084
2.1.7) M31 Guided Multiple Launch Rocket Systems (GMLRS - DODIC HA51)																															
Prior Years Deliveries: 1890																															
✓	5	2012	NAVY	60	-	60	-	-	-	-	-	-	5	5	5	5	5	5	5	5	5	5	5	5							-
	5	2013	NAVY	28	-	28			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	3	3	2	2	2	10
	5	2014	NAVY	9	-	9						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	5
	5	2015	NAVY	33	-	33																					A -	-	-	-	33
2.1.8) M31 GMLRS (DODIC HA51) OCO																															
✓	6	2013	NAVY	705	-	705			A -	-	-	-	-	-	-	-	-	-	-	59	59	59	59	59	59	59	59	59	58	58	58
2.1.9) ATACMS Procurement																															
	7	2014	NAVY	1	-	1																A -	-	-	-	-	-	-	-	-	1
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy | **Date:** February 2015

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 (Units in Each)							Fiscal Year 2016												Fiscal Year 2017												
							Calendar Year 2016												Calendar Year 2017												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
2.1.1) GMLRS Alternative Warhead Program (AWP) Active [1]																															
	1	2015	NAVY	44	-	44	-	-	-	-	-	-	-	-	-	-	-	8	5	4	3	3	3	3	3	3	3	3	3		-
	1	2016	NAVY	63	-	63			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	5	5	5	5	5	5	27
2.1.2) GMLRS Alternative Warhead Program (AWP) Reserve																															
	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
2.1.5) M28A2 Reduced Range Practice Rocket (RRPR-DODIC H185)																															
	3	2012	NAVY	660	660	-																									-
	4	2015	NAVY	1,033	-	1,033	-	-	-	-	-	-	-	-	-	-	-	87	86	86	86	86	86	86	86	86	86	86	86		-
	4	2016	NAVY	1,084	-	1,084			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	91	91	91	91	90	90	90	450
2.1.7) M31 Guided Multiple Launch Rocket Systems (GMLRS - DODIC HA51)																															
Prior Years Deliveries: 1890																															
✓	5	2012	NAVY	60	60	-																									-
	5	2013	NAVY	28	18	10	2	2	2	2	2																				-
	5	2014	NAVY	9	4	5	1	1	1	1	1																				-
	5	2015	NAVY	33	-	33	-	-	-	-	-	-	-	-	-	-	-	3	3	3	3	3	3	3	3	3	3	3			-
2.1.8) M31 GMLRS (DODIC HA51) OCO																															
✓	6	2013	NAVY	705	647	58	58																								-
2.1.9) ATACMS Procurement																															
	7	2014	NAVY	1	-	1	-	-	-	-	-	-	1																		-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy | **Date:** February 2015

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 (Units in Each)							Fiscal Year 2018												Fiscal Year 2019												
							Calendar Year 2018												Calendar Year 2019												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
2.1.1) GMLRS Alternative Warhead Program (AWP) Active [1]																															
	1	2015	NAVY	44	44	-																									-
	1	2016	NAVY	63	36	27	5	5	6	7	4																				-
2.1.2) GMLRS Alternative Warhead Program (AWP) Reserve																															
	2	2015	NAVY	27	27	-																									-
	2	2016	NAVY	22	14	8	2	2	2	2																					-
2.1.5) M28A2 Reduced Range Practice Rocket (RRPR-DODIC H185)																															
	3	2012	NAVY	660	660	-																									-
	4	2015	NAVY	1,033	1,033	-																									-
	4	2016	NAVY	1,084	634	450	90	90	90	90	90																				-
2.1.7) M31 Guided Multiple Launch Rocket Systems (GMLRS - DODIC HA51)																															
Prior Years Deliveries: 1890																															
✓	5	2012	NAVY	60	60	-																									-
	5	2013	NAVY	28	28	-																									-
	5	2014	NAVY	9	9	-																									-
	5	2015	NAVY	33	33	-																									-
2.1.8) M31 GMLRS (DODIC HA51) OCO																															
✓	6	2013	NAVY	705	705	-																									-
2.1.9) ATACMS Procurement																															
	7	2014	NAVY	1	1	-																									-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
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

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Lockheed Martin - Dallas, TX	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	Lockheed Martin - Dallas, TX	504	5,760	11,520	8	2	22	24	-	2	15	17
4	LetterKenny Munitions Center - Chambersburg, PA	720	1,500	3,000	8	2	22	24	-	2	15	17
5	Lockheed Martin (2) - Dallas, TX	1,848	3,000	6,000	8	2	15	17	-	2	15	17
6	Lockheed Martin - Dallas, TX	1,848	3,000	6,000	8	2	11	13	-	2	11	13
7	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:

(2) 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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy | **Date:** February 2015

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:** | **Other Related Program Elements:** 0206623M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	74.453	11.249	7.250	8.224	-	8.224	5.341	5.835	8.467	8.628	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	74.453	11.249	7.250	8.224	-	8.224	5.341	5.835	8.467	8.628	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**74.453**	**11.249**	**7.250**	**8.224**	**-**	**8.224**	**5.341**	**5.835**	**8.467**	**8.628**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	0.006	-	-	-	-	-	-	-	-	-	0.006
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

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.

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	9.534	6.434	8.101	-	8.101	5.341	5.835	8.467	8.628
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	1.715	0.816	0.123	-	0.123	-	-	-	-
Total: Secondary Distribution	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Obligation Authority	**11.249**	**7.250**	**8.224**	**-**	**8.224**	**5.341**	**5.835**	**8.467**	**8.628**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** / **Other Related Program Elements:** 0206623M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
Wpns & Cmbt Vehs under $5 million	P-40a		- / 74.453	- / 11.249	- / 7.250	- / 8.224	- / -	- / 8.224
Total Gross/Weapon System Cost			**- / 74.453**	**- / 11.249**	**- / 7.250**	**- / 8.224**	**- / -**	**- / 8.224**

*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 add due to rounding.

Justification:
FY 2014 Base Appropriation: $11.249M
Close Quarter Battle Pistol (CQBP) - $1.160M provided for washout replacement and resolution of a Product Quality Deficiency Report.

Sniper Systems Capability Sets - $5.722M provided for the procurement of an Improved Buttstock for the M110 Semi Automatic Sniper System (SASS) and a Modular Stock for the M40 Series Sniper Rifle. These modifications enhanced the portability and human factors of the overall M110 and M40 systems, which provided scout snipers with greater maneuverability and lethality. In addition, funds procured ancillary items that comprise the Scout Sniper Capability Set and sustain the M40 Sniper Rifle.

Company and Battalion Mortars - $0.838M supported the capability of indirect fire systems to the Marine Corps inventory of 60mm and 81mm mortar systems and incorporate component product improvements, such as Mortar Ballistic Computer hardware and software refresh, as well as ammunition costs related to those mortar procurement activities.

Family of Infantry Weapons Systems - $3.529M is to provide for continuous monitoring, assessment 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 a specific increase in M4A1 Approved Acquisition Objectives. This funding also supports various program/acquisition support activities, such as ammunition costs related to those procurement activities.

FY 2015 Base Appropriation: $7.250M
Close Quarter Battle Pistol (CQBP) - $1.076M procures 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 procurement activities.

Sniper Systems Capability Sets - $3.444M procures 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 procurement activities.

Company and Battalion Mortars - $0.890M supports 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 procurement activities.

Family of Infantry Weapons Systems - $1.840M provides 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. This funding also supports various program/acquisition support activities, such as ammunition costs related to those procurement activities.

FY 2016 Base Appropriation Request: $8.224M

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:**	**Other Related Program Elements:** 0206623M

Company and Battalion Mortars - $1.122M will be used to 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 procurement activities.

Family of Infantry Weapons Systems - $7.102M 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. Additionally, funding supports the procurement of principle end items (PEI) due to combat losses, wash-outs, and increases in Approved Acquisition Objectives. Funding also supports various program/acquisition support activities, such as ammunition costs related to those procurement activities.

Funding increase from FY15 to FY16 reflects an increase to Family of Infantry Weapons Systems in order to support procurement of the Lightweight Machine Gun Tripod.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
1) Close Quarter Battle Pistol																				
1.1) Close Quater Battle Pistol - Various	A		-	-	1.143	-	-	1.008	-	-	0.921	-	-	-	-	-	-	-	-	-
1.2) Close Quarter Battle Pistol - Reserves	A		-	-	-	-	-	0.152	-	-	0.155	-	-	-	-	-	-	-	-	-
Subtotal: 1) Close Quarter Battle Pistol			-	-	*1.143*	-	-	*1.160*	-	-	*1.076*	-	-	-	-	-	-	-	-	-
2) Company and Battalion Mortars																				
2.1) Company and Battalion Mortars	A		-	-	3.737	-	-	0.589	-	-	0.735	-	-	0.724	-	-	-	-	-	0.724
2.2) Company and Battalion Mortars - Reserves	A		-	-	-	-	-	0.082	-	-	0.099	-	-	0.123	-	-	-	-	-	0.123
2.3) Company and Battalion Mortars - Support	A		-	-	0.976	-	-	0.167	-	-	0.056	-	-	0.275	-	-	-	-	-	0.275
Subtotal: 2) Company and Battalion Mortars			-	-	*4.713*	-	-	*0.838*	-	-	*0.890*	-	-	*1.122*	-	-	-	-	-	*1.122*
3) Scout Sniper Capability Sets																				
3.1) Scout Sniper Capability Sets (Various)	A		-	-	4.279	-	-	4.241	-	-	2.882	-	-	-	-	-	-	-	-	-
3.2) Sniper System Capability Sets - Reserves	A		-	-	-	-	-	1.481	-	-	0.562	-	-	-	-	-	-	-	-	-
Subtotal: 3) Scout Sniper Capability Sets			-	-	*4.279*	-	-	*5.722*	-	-	*3.444*	-	-	-	-	-	-	-	-	-
4) Family of Infantry Weapons Systems																				
4.1) Family of Infantry Weapons Systems - Flyaway	A		-	-	-	-	-	1.514	-	-	0.161	-	-	0.228	-	-	-	-	-	0.228
4.2) M4A1 - Flyaway	A		-	-	-	-	-	1.168	-	-	-	-	-	-	-	-	-	-	-	-
4.3) Lightweight Machine Gun Tripod	A		-	-	-	-	-	-	-	-	-	-	-	4.372	-	-	-	-	-	4.372
4.4) Product Office Support	A		-	-	-	-	-	0.847	-	-	0.860	-	-	0.870	-	-	-	-	-	0.870
4.5) M2A1 QCB Kits Fielding	A		-	-	-	-	-	-	-	-	-	-	-	0.300	-	-	-	-	-	0.300
4.6) Medium Machine Gun Buttstock Modifications	A		-	-	-	-	-	-	-	-	0.819	-	-	1.332	-	-	-	-	-	1.332

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
Subtotal: 4) Family of Infantry Weapons Systems			-	-	*0.000*	-	-	*3.529*	-	-	*1.840*	-	-	*7.102*	-	-	-	-	-	*7.102*
5) Prior Years Cumulative Funding																				
5.1) Prior Years Cumulative Funding	A		-	-	64.318	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5) Prior Years Cumulative Funding			-	-	*64.318*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			**-**	**-**	**74.453**	**-**	**-**	**11.249**	**-**	**-**	**7.250**	**-**	**-**	**8.224**	**-**	**-**	**-**	**-**	**-**	**8.224**

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** | **Other Related Program Elements:** 0206624M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	12	-	1	-	-	-	-	-	-	-	-	13
Gross/Weapon System Cost *($ in Millions)*	660.439	38.062	23.999	14.467	-	14.467	15.400	17.698	18.068	18.222	-	806.355
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	660.439	38.062	23.999	14.467	-	14.467	15.400	17.698	18.068	18.222	-	806.355
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**660.439**	**38.062**	**23.999**	**14.467**	**-**	**14.467**	**15.400**	**17.698**	**18.068**	**18.222**	**-**	**806.355**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	2.090	-	2.090	2.514	0.364	-	-	-	4.968
Flyaway Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

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.

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

[P5 / Improved Recovery Vehicle (IRV)]: The M88A2 HERCULES recovery vehicle is a Product Improvement Program which reuses the fielded M88A1 hull, upgraded with a new engine, transmission, hydraulics, suspension, and armor protection, supporting recovery of vehicles weighing up to 70 tons. The Recovery Vehicle, Full Tracked, M88A2 is the MAGTF's heavy lift, recovery, and battlefield maintenance asset. This line exists to procure, field and test critical operational and safety related modifications. Funding also addresses issues such as reliability, supportability, and configuration control of the M88A2 HERCULES and supporting systems. This line also includes miscellaneous tools and test items for the M88A2 HERCULES and Materiel Fielding Support.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:	Other Related Program Elements: 0206624M

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	1	-	-	-	-	-	-	-
	Total Obligation Authority	33.306	20.803	13.977	-	13.977	14.902	15.187	15.506	15.608
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	4.756	3.196	0.490	-	0.490	0.498	2.511	2.562	2.614
Total: Secondary Distribution	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Obligation Authority	**38.062**	**23.999**	**14.467**	**-**	**14.467**	**15.400**	**17.698**	**18.068**	**18.222**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** / **Other Related Program Elements:** 0206624M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
Modification Kits	P-40a, P-5a, P-21		- / 580.205	- / 35.869	- / 18.406	- / 11.827	- / -	- / 11.827
1 / Improved Recovery Vehicle (IRV)	P-5, P-5a, P-21		12 / 80.234	- / 2.193	1 / 5.593	- / 2.640	- / -	- / 2.640
Total Gross/Weapon System Cost			**12 / 660.439**	**- / 38.062**	**1 / 23.999**	**- / 14.467**	**- / -**	**- / 14.467**

*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 add due to rounding.

Justification:
FY 2014 Base Appropriation: $38.062M FY 2014 funding procured items such as the Abrams Suspension Upgrade (ASU) that replaced the current suspension and allowed greater weight capacity for future growth, increased mobility/reliability and decreased unit maintenance costs; the Ammunition Racks Safety Upgrade to prevent ammunition fires experienced by both the USMC and the Army; Situational Awareness Enhancements (SAE), M1A1 Stabilized Commander's Weapon Station spares; and the Armored Vehicle Launched Bridge (AVLB) upgrades. Additionally, funding was used to procure the Slew-to-Cue engineering change proposal. Slew-to-Cue allows the tank commander to automatically traverse the main gun to the same azimuth and elevation as the Stabilized Commander's Weapons Station (SCWS) sight with a single push of a button.

FY 2015 Base Appropriation: $23.999M FY 2015 funds procure 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. The decrease in funding from FY14 to FY15 is due to the completion of the AVLB procurement in FY14 and the additional funding for Slew-to-Cue in FY14.

FY 2016 Base Appropriation Request: $14.467M FY 2016 funding will continue procurement of modernization upgrades such as AIDATS. The decrease in funding of $9.532M from FY15 to FY16 is due to completion of the Ammunition Rack procurement in FY15.

OCO:
FY 2014 Overseas Contingency Operations (OCO): N/A

FY 2015 Overseas Contingency Operations (OCO): $3.190M
Funds procure 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) Request: N/A

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 4	P-1 Line Item Number / Title: 2061 / Modification Kits	Aggregated Items Title: Modification Kits

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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) M1A1 Modification Kits																				
1.1) Abrams Integrated Display and Targeting System(†)	A		-	-	-	-	-	-	-	-	-	60.000	153	9.180	-	-	-	60.000	153	9.180
1.2) Abrams Integrated Display and Targeting System - Reserves(†)	A		-	-	-	-	-	-	60.000	48	2.880	-	-	-	-	-	-	-	-	-
1.3) Ammunition Racks(†)	A		119.516	91	10.876	123.073	62	7.631	122.267	54	6.602	-	-	-	-	-	-	-	-	-
1.4) Ammunition Racks - Reserve(†)	A		119.600	5	0.598	123.073	30	3.692	-	-	-	-	-	-	-	-	-	-	-	-
1.5) Ammunition Racks Rebuild Kits(†)	A		-	-	-	41.083	69	2.835	-	-	-	-	-	-	-	-	-	-	-	-
1.6) Ammunition Rack Rebuild Kits (Reserve)(†)	A		59.500	2	0.119	41.083	15	0.616	-	-	-	-	-	-	-	-	-	-	-	-
1.7) M1A1 Fire Control Upgrades (Data Link, Sit Awareness (SA) Enhancements)(†)	A		40.000	10	0.400	41.432	56	2.320	42.096	139	5.851	-	-	-	-	-	-	-	-	-
1.8) External Auxillary Power Unit (EAPU)(†)	A		-	-	-	22.160	50	1.108	-	-	-	-	-	-	-	-	-	-	-	-
1.9) AIDATS First Article Test (Support)	A		-	-	-	-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	0.500
1.16) Program Management Support			-	-	5.070	-	-	1.415	-	-	1.348	-	-	1.370	-	-	-	-	-	1.370
1.17) Program Management Support - Reserve			-	-	0.074	-	-	0.248	-	-	0.128	-	-	0.299	-	-	-	-	-	0.299
1.18) M1A1 Stabilized Commander's Weapon Station PQT/ Instructions	A		-	-	-	-	-	1.245	-	-	-	-	-	-	-	-	-	-	-	-
1.19) Slew to Cue Engineering Change Proposal	A		-	-	-	-	-	6.600	-	-	-	-	-	-	-	-	-	-	-	-
1.20) Forward Observer/Forward Air Controller Modificaiton Kit	A		14.000	250	3.500	16.006	181	2.897	-	-	-	-	-	-	-	-	-	-	-	-
1.21) Engineering Support	A		-	-	0.962	-	-	0.990	-	-	0.190	-	-	0.478	-	-	-	-	-	0.478

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 4	**P-1 Line Item Number / Title:** 2061 / Modification Kits	**Aggregated Items Title:** Modification Kits

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
1.22) Direct Support Electrical System Test Set (CLS)	A		-	-	0.321	-	-	-	-	-	0.332	-	-	-	-	-	-	-	-	-
1.23) Engineering Support - Multipurpose High Explosive			-	-	2.705	-	-	0.524	-	-	1.075	-	-	-	-	-	-	-	-	-
Subtotal: 1) M1A1 Modification Kits			-	-	*24.625*	-	-	*32.121*	-	-	*18.406*	-	-	*11.827*	-	-	-	-	-	*11.827*
2) Armored Vehicle Launched Bridge (AVLB)																				
2.1) AVLB Hydraulic-Electrical Upgrade Installation	A		-	-	20.714	-	-	3.748	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2) Armored Vehicle Launched Bridge (AVLB)			-	-	*20.714*	-	-	*3.748*	-	-	-	-	-	-	-	-	-	-	-	-
3) Prior Year Cumulative Funding																				
3.1) Other Prior Year	A		-	-	534.866	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3) Prior Year Cumulative Funding			-	-	*534.866*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			**-**	**-**	**580.205**	**-**	**-**	**35.869**	**-**	**-**	**18.406**	**-**	**-**	**11.827**	**-**	**-**	**-**	**-**	**-**	**11.827**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 4	P-1 Line Item Number / Title: 2061 / Modification Kits	Aggregated Items: Modification Kits

Item Number / Title [DODIC]	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1) M1A1 Modification Kits												
1.1) Abrams Integrated Display and Targeting System(†)		2016	TBD / TBD	C / FFP	MCSC, Quantico, VA	Jun 2016	Jan 2017	153	60.000	N	Jan 2014	Mar 2014
1.2) Abrams Integrated Display and Targeting System - Reserves		2015	TBD / TBD	C / FFP	MCSC, Quantico, VA	Jun 2016	Jan 2017	48	60.000	N	Jan 2014	Mar 2014
1.3) Ammunition Racks(†)		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(†)		2015	DLA/TACOM, Warren, MI / Warren, MI	MIPR	TACOM	Oct 2014	Apr 2015	54	122.267	N	Dec 2015	
1.4) Ammunition Racks - Reserve		2013	DLA/TACOM, Warren, MI, 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 / 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 Rack 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 Rack 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)(†)		2014	M1A1 Fire Control Upgrades (Data Link, Situational Awareness Enhancements / Aberdeen Proving Ground, 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)(†)		2015	M1A1 Fire Control Upgrades (Data Link, Situational Awareness Enhancements / Aberdeen Proving Ground, 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 / Warren, MI	MIPR	TACOM, WARREN,MI	Nov 2013	May 2014	50	22.160	N	Dec 2012	

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2016 Navy | **Date:** February 2015

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

Items (Units in Each)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) M1A1 Modification Kits																															
1.1) Abrams Integrated Display and Targeting System																															
	2	2016	NAVY	153	-	153																									153
1.3) Ammunition Racks																															
Prior Years Deliveries: 91																															
	3	2014	NAVY	62	-	62																				A -	-	-	-		62
	3	2015	NAVY	54	-	54																									54
1.7) M1A1 Fire Control Upgrades (Data Link, Sit Awareness (SA) Enhancements)																															
Prior Years Deliveries: 10																															
	4	2014	NAVY	56	-	56																				A -	-	-	-		56
	4	2015	NAVY	139	-	139																									139
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy | **Date:** February 2015

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

Items (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) M1A1 Modification Kits																															
1.1) Abrams Integrated Display and Targeting System																															
	2	2016	NAVY	153	-	153																					A -	-	-	-	153
1.3) Ammunition Racks																															
Prior Years Deliveries: 91																															
	3	2014	NAVY	62	-	62	-	-	18	30	14																				-
	3	2015	NAVY	54	-	54	A -	-	-	-	-	-	54																		-
1.7) M1A1 Fire Control Upgrades (Data Link, Sit Awareness (SA) Enhancements)																															
Prior Years Deliveries: 10																															
	4	2014	NAVY	56	-	56	-	-	-	-	19	20	17																		-
	4	2015	NAVY	139	-	139							A -	-	-	-	-	-	-	-	58	-	58	-	-	23					-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 4	**P-1 Line Item Number / Title:** 2061 / Modification Kits	**Aggregated Items:** Modification Kits

Items (Units in Each)							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) M1A1 Modification Kits																															
1.1) Abrams Integrated Display and Targeting System																															
	2	2016	NAVY	153	-	153	-	-	-	153																					-
1.3) Ammunition Racks																															
Prior Years Deliveries: 91																															
	3	2014	NAVY	62	62	-																									-
	3	2015	NAVY	54	54	-																									-
1.7) M1A1 Fire Control Upgrades (Data Link, Sit Awareness (SA) Enhancements)																															
Prior Years Deliveries: 10																															
	4	2014	NAVY	56	56	-																									-
	4	2015	NAVY	139	139	-																									-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 4	**P-1 Line Item Number / Title:** 2061 / Modification Kits	**Aggregated Items:** Modification Kits

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	-	-	-	-	-	-	-	-	-	-	-
2	DLA/TACOM, Warren, MI - Warren, MI	45	75	180	-	3	6	9	-	3	6	9
3	M1A1 Fire Control Upgrades (Data Link, Situational Awareness Enhancements - Aberdeen Proving Ground, 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).

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 4	P-1 Line Item Number / Title: 2061 / Modification Kits	Item Number / Title [DODIC]: 1 / Improved Recovery Vehicle (IRV)
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity *(Units in Each)*	12	-	1	-	-	-
Gross/Weapon System Cost *($ in Millions)*	80.234	2.193	5.593	2.640	-	2.640
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	80.234	2.193	5.593	2.640	-	2.640
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**80.234**	**2.193**	**5.593**	**2.640**	**-**	**2.640**
(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)*	6,686.167	-	5,593.000	-	-	-

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Hardware Cost																		
Recurring Cost																		
1.1.1) Improved Recovery Vehicle(†)	6,024.250	12	72.291	-	-	-	3,000.000	1	3.000	-	-	-	-	-	-	-	-	-
1.1.2) Mod Kits (Various Types of Kits)	-	-	5.423	-	-	-	-	-	0.505	-	-	0.585	-	-	-	-	-	0.585
1.1.3) Mod Kits (Various Types of Kits) - Reserve	-	-	0.211	-	-	0.200	-	-	0.188	-	-	0.191	-	-	-	-	-	0.191
Subtotal: Recurring Cost	-	-	*77.925*	-	-	*0.200*	-	-	*3.693*	-	-	*0.776*	-	-	-	-	-	*0.776*
Subtotal: Hardware Cost	-	-	*77.925*	-	-	*0.200*	-	-	*3.693*	-	-	*0.776*	-	-	-	-	-	*0.776*
Support Cost																		
2.1) IRV System Technical Support Contract	-	-	0.000	-	-	1.408	-	-	1.000	-	-	1.170	-	-	-	-	-	1.170
2.2) Engineering Support	-	-	1.183	-	-	0.289	-	-	0.350	-	-	0.220	-	-	-	-	-	0.220
2.3) Logistic Support Activities	-	-	1.126	-	-	0.296	-	-	0.550	-	-	0.474	-	-	-	-	-	0.474
Subtotal: Support Cost	-	-	*2.309*	-	-	*1.993*	-	-	*1.900*	-	-	*1.864*	-	-	-	-	-	*1.864*
Gross/Weapon System Cost	**6,686.167**	**12**	**80.234**	**-**	**-**	**2.193**	**5,593.000**	**1**	**5.593**	**-**	**-**	**2.640**	**-**	**-**	**-**	**-**	**-**	**2.640**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 4	P-1 Line Item Number / Title: 2061 / Modification Kits	Item Number / Title [DODIC]: 1 / Improved Recovery Vehicle (IRV)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Improved Recovery Vehicle(†)	✓	2015	Improved Recovery Vehicle / BAE Systems, York, PA	C / FFP	TACOM, WARREN,MI	Jul 2015	Jul 2017	1	3,000.000	Y		

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 4	**P-1 Line Item Number / Title:** 2061 / Modification Kits	**Item Number / Title [DODIC]:** 1 / Improved Recovery Vehicle (IRV)

Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) Improved Recovery Vehicle																															
Prior Years Deliveries: 12																															
✓	1	2015	NAVY	1	-	1										A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 4	**P-1 Line Item Number / Title:** 2061 / Modification Kits	**Item Number / Title [DODIC]:** 1 / Improved Recovery Vehicle (IRV)

Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) Improved Recovery Vehicle																															
Prior Years Deliveries: 12																															
✓	1	2015	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	1															-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 4	**P-1 Line Item Number / Title:** 2061 / Modification Kits	**Item Number / Title [DODIC]:** 1 / Improved Recovery Vehicle (IRV)

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Improved Recovery Vehicle - 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).

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** 2208 / Weapons Enhancement Program

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

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	49.563	2.408	1.608	0.488	-	0.488	3.541	5.889	9.319	9.505	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	49.563	2.408	1.608	0.488	-	0.488	3.541	5.889	9.319	9.505	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**49.563**	**2.408**	**1.608**	**0.488**	**-**	**0.488**	**3.541**	**5.889**	**9.319**	**9.505**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The 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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** 2208 / Weapons Enhancement Program
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:** / **Other Related Program Elements:** 0206623M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
Weapons Enhancement Program	P-40a		- / 49.563	- / 2.408	- / 1.608	- / 0.488	- / -	- / 0.488
Total Gross/Weapon System Cost			**- / 49.563**	**- / 2.408**	**- / 1.608**	**- / 0.488**	**- / -**	**- / 0.488**

*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 add due to rounding.

Justification:
The FY 2016 funding request was reduced by $0.944M to account for the availability of prior year execution balances.

FY 2014 Base Appropriation: $2.408M
$1.300M Marine Enhancement Program (MEP) funding is based on the mission and the nature of the MEP as an accelerated acquisition process. The MEP candidate submissions/selections determined the projected projects that were funded for FY14.

$1.108M Escalation of Force-Equipment (EoF-E) applied modifications to the existing Escalation of Force - Mission Modules (EoF-MM) systems in order to ensure that the latest technology was being used in the Operating Forces. Funding was used to support the procurement and fielding of the Light Sets and the procurement of Brackets for the Non-Lethal Tube Launched Munition System (NL/TLMS) program.

FY 2015 Base Appropriation: $1.608M
$1.319M Marine Enhancement Program (MEP) funding will be used based on the mission and the nature of the MEP as an accelerated acquisition process. The MEP candidate submissions/selections will determine the projected projects that will be funded for FY15.

$0.289M Escalation of Force Equipment (EoF-E) funding will be used to continue upgrading the EoF-MM and will support modifications required for all other Escalation of Force Equipment.

FY 2016 Base Appropriation Request: $0.488M
$0.488M Escalation of Force Equipment (EoF-E) funding will be used to continue upgrading the EoF-MM and will support any modification required for all other Escalation of Force Equipment and Weapons Enhancement Programs.

The decrease ($1.120M) in funding from FY15 to FY16 is a result of the removal of the Marine Enhancement Program. The Marine Enhancement Program does not have funding beyond FY 2015.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
1) Marine Enhancement Program (MEP)																				
1.1) Marine Enhancement Program (MEP)	A		-	-	27.273	-	-	1.300	-	-	1.319	-	-	-	-	-	-	-	-	-
Subtotal: 1) Marine Enhancement Program (MEP)			-	-	*27.273*	-	-	*1.300*	-	-	*1.319*	-	-	-	-	-	-	-	-	-
2) Escalation of Force-Equipment (EoF-E)																				
2.1) Escalation of Force-Equipment (EoF-E)	A		-	-	22.290	-	-	1.108	-	-	0.289	-	-	0.488	-	-	-	-	-	0.488
Subtotal: 2) Escalation of Force-Equipment (EoF-E)			-	-	*22.290*	-	-	*1.108*	-	-	*0.289*	-	-	*0.488*	-	-	-	-	-	*0.488*
Total			**-**	**-**	**49.563**	**-**	**-**	**2.408**	**-**	**-**	**1.608**	**-**	**-**	**0.488**	**-**	**-**	**-**	**-**	**-**	**0.488**

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:	Other Related Program Elements: 0206313M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	29.092	18.656	30.339	7.565	-	7.565	9.260	9.508	12.320	12.570	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	29.092	18.656	30.339	7.565	-	7.565	9.260	9.508	12.320	12.570	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**29.092**	**18.656**	**30.339**	**7.565**	**-**	**7.565**	**9.260**	**9.508**	**12.320**	**12.570**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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).

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** / **Other Related Program Elements:** 0206313M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
1 / Ground Based Air Defense (GBAD)	P-5, P-5a, P-21		- / 29.092	- / 18.656	- / 30.339	- / 7.565	- / -	- / 7.565
Total Gross/Weapon System Cost			**- / 29.092**	**- / 18.656**	**- / 30.339**	**- / 7.565**	**- / -**	**- / 7.565**

*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 add due to rounding.

Justification:
The FY 2016 funding request was reduced by $6.445M to account for the availability of prior year execution balances.

FY2014 Baseline Appropriation:
Ground Based Air Defense-Transformation (GBAD-T) $18.656M - Performed data collection, training, support equipment and interim contractor support required to support the procurement of the end item. Began performing Service Life Extension Program (SLEP) for the Stinger missile inventory, as it is approaching shelf life expiration. This initiative replaced degraded components to extend the life of the Stinger missile. The FY14 SLEP budget of $18.656M reflected the cost for a variety of components, such as replacement warhead sections, with various procurement and installation unit costs.

FY2015 Baseline Appropriation:
Ground Based Air Defense-Transformation (GBAD-T) $30.339M - Continue Service Life Extension Program (SLEP) for the Stinger missile inventory, as it is approaching shelf life expiration. The SLEP is a Joint effort with the US Army as lead service. The majority of the USMC missiles undergoing SLEP will be inducted in FY15 after the Army inducts their missiles. This initiative will replace degraded components to extend the life of the Stinger missile. The FY15 SLEP budget of $29.271M reflects the cost for a variety of components, such as replacement warhead sections, with various procurement and installation unit costs. Procurement for A-MANPADS was removed in FY15 due to prioritization of funding to Stinger Missile SLEP, and development preparation for A-MANPADS tech refresh in conjunction with procurements in FY's 16-18 to reach AAO. The cost increase ($11.683) in funding from FY14 to FY15 supports the majority of the USMC missiles undergoing SLEP in FY15 after the Army inducts their missiles.

FY2016 Baseline Appropriation Request:
Ground Based Air Defense-Transformation (GBAD-T) $7.565M - Continue the Service Life Extension Program (SLEP) for the Stinger missile inventory, as it is approaching shelf life expiration. The FY16 SLEP budget of $4.824M reflects the cost for a variety of components, such as replacement warhead sections, with various procurement and installation unit costs. A-MANPADS upgrade restarts in FY16 ($2.535M) and continues through FY19 to reach AAO. Funding decreases from FY15 to FY16 due to the significant investment in the Stinger Missile SLEP in FY15.

OCO:
FY2014 Overseas Contingency Operations Request (OCO): N/A

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

FY2016 Overseas Contingency Operations Request (OCO): N/A

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
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)
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	29.092	18.656	30.339	7.565	-	7.565
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	29.092	18.656	30.339	7.565	-	7.565
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**29.092**	**18.656**	**30.339**	**7.565**	**-**	**7.565**
(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 add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ 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) Recurring (1)	-	-	16.270	-	-	-	-	-	-	-	-	2.535	-	-	-	-	-	2.535
1.1.2) Stinger Service Life Extension Program (SLEP) Recurring(†) (2)	-	-	-	44,314.29	420	18.612	46,387.79	631	29.271	46,387.79	104	4.824	-	-	-	46,387.79	104	4.824
Subtotal: Recurring Cost	-	-	*16.270*	-	-	*18.612*	-	-	*29.271*	-	-	*7.359*	-	-	-	-	-	*7.359*
Non Recurring Cost																		
1.2.1) Advanced ManPads Integration (A-MANPADS) Non-Recurring	-	-	-	-	-	-	-	-	-	-	-	0.192	-	-	-	-	-	0.192
1.2.2) GBAD Prior Years Cumulative Funding	-	-	9.532	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	*9.532*	-	-	-	-	-	-	-	-	*0.192*	-	-	-	-	-	*0.192*
Subtotal: Flyaway Cost	-	-	*25.802*	-	-	*18.612*	-	-	*29.271*	-	-	*7.551*	-	-	-	-	-	*7.551*
Support Cost																		
2.1) Support Elements	-	-	1.320	-	-	-	-	-	0.678	-	-	-	-	-	-	-	-	-
2.2) Program Management	-	-	1.277	-	-	-	-	-	0.351	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
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)
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
2.3) LAAD Sustainment	-	-	0.693	-	-	0.044	-	-	0.039	-	-	0.014	-	-	-	-	-	0.014
Subtotal: Support Cost	-	-	*3.290*	-	-	*0.044*	-	-	*1.068*	-	-	*0.014*	-	-	-	-	-	*0.014*
Gross/Weapon System Cost	**-**	**-**	**29.092**	**-**	**-**	**18.656**	**-**	**-**	**30.339**	**-**	**-**	**7.565**	**-**	**-**	**-**	**-**	**-**	**7.565**

(†) indicates the presence of a P-5a

Footnotes:

(1) FY15 1.1 - Advanced MANPAD procurement halted in FY15 due to prioritization of PMC to Stinger Missile SLEP, and development preparation for A-MANPADS tech refresh in conjunction with procurement to AAO across FY16-18.

(2) Unit Cost fluctuates due to economies of scale. FY14 Stinger Missile SLEP includes US Army SLEP of 855 missiles. FY16 Stinger Missile SLEP assumes Qatar FMS SLEP of 300-370 missiles.

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
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	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.2) Stinger Service Life Extension Program (SLEP) Recurring(†)		2014	Raytheon, Tuscon, AZ / USARMY Huntsville, AL	SS / FFPLOE	US Army, Huntsville, AL	Sep 2014	Sep 2016	420	44,314.29	Y		
1.1.2) Stinger Service Life Extension Program (SLEP) Recurring(†)		2015	Raytheon, Tuscon, AZ / USARMY Huntsville, AL	SS / FFPLOE	US Army, Huntsville, AL	Apr 2015	Jan 2017	631	46,387.79	Y		
1.1.2) Stinger Service Life Extension Program (SLEP) Recurring		2016	Raytheon, Tuscon, AZ / USARMY Huntsville, AL	SS / FFPLOE	US Army, Huntsville, AL	Dec 2015	Sep 2017	104	46,387.79	Y		

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
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 (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.2) Stinger Service Life Extension Program (SLEP) Recurring [2]																															
	1	2014	NAVY	420	-	420												A -	-	-	-	-	-	-	-	-	-	-	-	-	420
	1	2015	NAVY	631	-	631																			A -	-	-	-	-	-	631
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
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 (Units in Each)							Fiscal Year 2016												Fiscal Year 2017												
										Calendar Year 2016												Calendar Year 2017									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.2) Stinger Service Life Extension Program (SLEP) Recurring [2]																															
	1	2014	NAVY	420	-	420	-	-	-	-	-	-	-	-	-	-	-	35	35	35	35	35	35	35	35	35	35	35	35		-
	1	2015	NAVY	631	-	631	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55	55	55	55	55	55	55	55	85	106
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
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 (Units in Each)							Fiscal Year 2018												Fiscal Year 2019												
										Calendar Year 2018												Calendar Year 2019									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.2) Stinger Service Life Extension Program (SLEP) Recurring [2]																															
	1	2014	NAVY	420	420	-																									-
	1	2015	NAVY	631	525	106	85	21																							-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
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)

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon, Tuscon, AZ - USARMY Huntsville, AL	-	-	-	-	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).

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
			Program Elements for Code B Items:					**Other Related Program Elements:**				
Procurement Quantity *(Units in Each)*	441	401	90	-	-	-	-	-	-	-	-	932
Gross/Weapon System Cost *($ in Millions)*	66.685	65.147	17.443	1.091	7.679	8.770	1.118	1.238	1.263	1.289	-	162.953
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	66.685	65.147	17.443	1.091	7.679	8.770	1.118	1.238	1.263	1.289	-	162.953
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**66.685**	**65.147**	**17.443**	**1.091**	**7.679**	**8.770**	**1.118**	**1.238**	**1.263**	**1.289**	**-**	**162.953**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Thousands)*	151.213	162.461	193.811	-	-	-	-	-	-	-	-	174.842
Gross/Weapon System Unit Cost *($ in Thousands)*	151.213	162.461	193.811	-	-	-	-	-	-	-	-	174.842

Description:

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

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	401	90	-	-	-	-	-	-	-
	Total Obligation Authority	65.147	17.157	0.939	7.679	8.618	0.952	1.062	1.082	1.104
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	0.286	0.152	-	0.152	0.166	0.176	0.181	0.185
Total:	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:	Other Related Program Elements:

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Secondary Distribution	Total Obligation Authority	65.147	17.443	1.091	7.679	8.770	1.118	1.238	1.263	1.289

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:	Other Related Program Elements:

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)*
1 / JAVELIN	P-5, P-5a, P-21		441 / 66.685	401 / 65.147	90 / 17.443	- / 1.091	- / 7.679	- / 8.770
Total Gross/Weapon System Cost			**441 / 66.685**	**401 / 65.147**	**90 / 17.443**	**- / 1.091**	**- / 7.679**	**- / 8.770**

*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 add due to rounding.

Justification:
FY2014 Base Appropriation: $35.813M
Guided Missiles - Javelin - Funds were used for the procurement of 219 Javelin missiles to replenish inventory due to end of service life conditions. Diminishing the inventory without replacement would further exasperate the shortage and diminish operational readiness. The inventory levels for Javelin are below the current Total Munitions Requirement (TMR). During FY14-18; based on historical washout rates, approximately 60% of the inventory would be consumed in training or removed due to shelf life limitations. Failure to procure missiles to replenish these aging assets would severely degrade operational readiness and reduce combat effectiveness of weapons companies across the USMC. Funds were also used towards engineering, logistics and program management support of the Javelin system.

FY2015 Base Appropriation Request: $0.343M
Guided Missiles - Javelin - Funding will provide engineering and logistics support of the Javelin system and to update Reserve equipment and Program Management support.

FY2016 Base Appropriation Request: $1.091M
Guided Missiles - Javelin - Funding will provide engineering and logistics support of the Javelin system and will also be used for updating Reserve equipment and Program Management support.

The reduction in funding from FY2015 to FY2016 supports the Department of Navy's decision to reduce the number of missiles necessary to replenish the inventory.

OCO:
FY2014 Overseas Contingency Operations (OCO): $29.334M
Funds were used for the procurement of 180 Javelin missiles to replinish assets consumed in PTP expenditures for training conducted during Desert Talon, Mojave Viper, Weapons Training Instruction (WTI), Urban Warfare, Mountain Warfare Training Center (MWTC) and combined arms training for units preparing to deploy, per estimate provided by 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.

FY2015 Overseas Contingency Operations (OCO) Request: $17.100M
Guided Missiles - Javelin - Funds support the procurement of Javelin missiles to replace assets consumed in pre-deployment training (Mojave Viper and other combined arms exercises) directly in support of Overseas Contingency Operations, as well as those assets that have been consumed during the past year in Afghanistan.

FY2016 Overseas Contingency Operations (OCO) Request: $7.679M
Guided Missiles - Javelin - Funds will be used for the procurement of Javelin missiles to replace assets consumed in pre-deployment training (Mojave Viper and other combined arms exercises) directly in support of Overseas Contingency Operations, as well as those assets that have been consumed during the past year in Afghanistan.

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1	P-1 Line Item Number / Title: 3011 / JAVELIN	Item Number / Title [DODIC]: 1 / JAVELIN
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity *(Units in Each)*	441	401	90	-	-	-
Gross/Weapon System Cost *($ in Millions)*	66.685	65.147	17.443	1.091	7.679	8.770
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	66.685	65.147	17.443	1.091	7.679	8.770
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**66.685**	**65.147**	**17.443**	**1.091**	**7.679**	**8.770**
(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)*	151.213	162.461	193.811	-	-	-

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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(†) (1)	144.714	441	63.819	152.180	399	60.719	173.566	90	15.621	-	-	-	175.503	43	7.547	175.503	43	7.547
1.1.2) Government Engineering Services	-	-	2.638	-	-	2.914	-	-	0.230	-	-	0.401	-	-	-	-	-	0.401
1.1.3) Government Program Management	-	-	0.228	-	-	1.514	-	-	1.306	-	-	0.538	-	-	0.132	-	-	0.670
1.1.4) Reserves-Training Equipment	-	-	-	-	-	-	-	-	0.286	-	-	0.152	-	-	-	-	-	0.152
Subtotal: Recurring Cost	-	-	*66.685*	-	-	*65.147*	-	-	*17.443*	-	-	*1.091*	-	-	*7.679*	-	-	*8.770*
Subtotal: Flyaway Cost	-	-	*66.685*	-	-	*65.147*	-	-	*17.443*	-	-	*1.091*	-	-	*7.679*	-	-	*8.770*
Gross/Weapon System Cost	**151.213**	**441**	**66.685**	**162.461**	**401**	**65.147**	**193.811**	**90**	**17.443**	**-**	**-**	**1.091**	**-**	**-**	**7.679**	**-**	**-**	**8.770**

(†) 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 FY14 was based on a combined quantity of 1000 missiles per year. The estimated missile unit price for FY15 and beyond is based on a combined quantity of 850 missiles per year. The manufacturing lead time for the Javelin has been updated from 25 months to 29 months.

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
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	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Guided Missiles(†)	✓	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(†)		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(†)	✓	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(†)	✓	2015	Javelin Joint Venture, All Up Round / Orlando. FL/Tucson, AZ	C / FFP	Orlando, FL/Tucson, AZ	Jun 2015	Dec 2017	90	173.566	Y		
1.1.1) Guided Missiles(†)	✓	2016	Javelin Joint Venture, All Up Round / Orlando. FL/Tucson, AZ	C / FFP	Orlando, FL/Tucson, AZ	Mar 2016	Sep 2018	43	175.503	N		

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
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 (Units in Each)							Fiscal Year 2013												Fiscal Year 2014												
							Calendar Year 2013												Calendar Year 2014												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) Guided Missiles [1]																															
Prior Years Deliveries: 269																															
✓	1	2013	NAVY	172	-	172								A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	172
	1	2014	NAVY	219	-	219																								A -	219
✓	1	2014	NAVY	180	-	180																								A -	180
✓	1	2015	NAVY	90	-	90																									90
✓	1	2016	NAVY	43	-	43																									43
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
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 (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												
							Calendar Year 2015															Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) Guided Missiles [1]																															
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	90	-	90									A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90
✓	1	2016	NAVY	43	-	43																		A -	-	-	-	-	-	-	43
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
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 (Units in Each)							Fiscal Year 2017												Fiscal Year 2018												
							Calendar Year 2017												Calendar Year 2018												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) Guided Missiles [1]																															
Prior Years Deliveries: 269																															
✓	1	2013	NAVY	172	172	-																									-
	1	2014	NAVY	219	-	219	-	-	-	-	-	219																			-
✓	1	2014	NAVY	180	-	180	-	-	-	-	-	180																			-
✓	1	2015	NAVY	90	-	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90										-
✓	1	2016	NAVY	43	-	43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43	-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1	**P-1 Line Item Number / Title:** 3011 / JAVELIN	**Item Number / Title [DODIC]:** 1 / JAVELIN

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Javelin Joint Venture, All Up Round - Orlando. FL/Tucson, AZ	1,320	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).

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** | **Other Related Program Elements:** 0603635M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	50.244	0.105	4.867	4.872	-	4.872	24.907	25.245	-	-	-	110.240
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	50.244	0.105	4.867	4.872	-	4.872	24.907	25.245	-	-	-	110.240
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**50.244**	**0.105**	**4.867**	**4.872**	**-**	**4.872**	**24.907**	**25.245**	**-**	**-**	**-**	**110.240**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Follow on to Shoulder-Launched Multipurpose Assault Weapon (SMAW) (FOTS):
The solution to the Follow on to Shoulder-Launched Multipurpose Assault Weapon (SMAW) (FOTS) capability requirement has been defined as the SMAW 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 Development Document (CDD), the program consists of requirements for a new Launcher that will fire the SMAW Rockets within the existing inventory. 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)) to replace the existing Mark 153 Mod 0 SMAW launcher. Procurement funds will be used to procure SMAW Mod 2 launchers, initial issue of spare parts, program office and production engineering support.

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.105	3.973	4.872	-	4.872	24.907	25.245	-	-
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	0.894	-	-	-	-	-	-	-
Total: Secondary Distribution	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Obligation Authority	**0.105**	**4.867**	**4.872**	**-**	**4.872**	**24.907**	**25.245**	**-**	**-**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** / **Other Related Program Elements:** 0603635M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)*
1 / Follow on To Smaw - Active	P-5, P-5a, P-21		- / 50.244	- / 0.105	- / 4.867	- / 4.872	- / -	- / 4.872
Total Gross/Weapon System Cost			**- / 50.244**	**- / 0.105**	**- / 4.867**	**- / 4.872**	**- / -**	**- / 4.872**

*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 add due to rounding.

Justification:
The FY 2016 funding request was reduced by $0.084M to account for the availability of prior year execution balances.

FY 2014 Base Appropriation: N/A

FY 2015 Base Appropriation Request: $4.867M
Funds support procurement of SMAW MOD 2 LRIP quantities. Funds also provide USMC Program Office support.

FY 2016 Base Appropriation Request: $4.872M
Funds will be used to procure SMAW MOD 2 launchers and associated support equipment such as spare parts and provides USMC Program Office Support.

OCO:
FY2014 Overseas Contingency Operations (OCO): $0.105M
Funds procured SMAW launch tube assembly fixtures.

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
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
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	50.244	0.105	4.867	4.872	-	4.872
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	50.244	0.105	4.867	4.872	-	4.872
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**50.244**	**0.105**	**4.867**	**4.872**	**-**	**4.872**
(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 add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ 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) Government Engineering Services	-	-	4.237	-	-	0.105	-	-	0.263	-	-	0.267	-	-	-	-	-	0.267
1.1.2) SMAW MOD 2 Launcher(†) (1)	-	-	36.002	-	-	-	60,000.00	56	3.360	52,000.00	86	4.472	-	-	-	52,000.00	86	4.472
1.1.3) Government Program Management	-	-	-	-	-	-	-	-	0.350	-	-	0.115	-	-	-	-	-	0.115
1.1.4) Non Recurring Expenditure (NRE) Production	-	-	2.087	-	-	-	-	-	-	-	-	0.018	-	-	-	-	-	0.018
Subtotal: Recurring Cost	-	-	*42.326*	-	-	*0.105*	-	-	*3.973*	-	-	*4.872*	-	-	-	-	-	*4.872*
Subtotal: Flyaway Cost	-	-	*42.326*	-	-	*0.105*	-	-	*3.973*	-	-	*4.872*	-	-	-	-	-	*4.872*
Support Cost																		
2.1) SMAW MOD 2 - Reserves	-	-	-	-	-	-	-	-	0.894	-	-	-	-	-	-	-	-	-
2.2) Prior Years Cumulative Funding	-	-	7.918	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	*7.918*	-	-	-	-	-	*0.894*	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	**-**	**-**	**50.244**	**-**	**-**	**0.105**	**-**	**-**	**4.867**	**-**	**-**	**4.872**	**-**	**-**	**-**	**-**	**-**	**4.872**

(†) indicates the presence of a P-5a

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
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
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Footnotes:

(1) The quantity changes from FY15 to FY18 reflect the change in acquisition strategy.

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
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	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.2) SMAW MOD 2 Launcher(†)		2015	TBD / TBD	C / FPIF	MCSC, Quantico, VA	Oct 2015	Sep 2016	56	60,000.00	Y		Jan 2015
1.1.2) SMAW MOD 2 Launcher(†)		2016	TBD / TBD	C / FPIF	MCSC, Quantico, VA	Sep 2016	Jun 2017	86	52,000.00	Y		Jan 2015

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
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 (Units in Each)							Fiscal Year 2016												Fiscal Year 2017												
							Calendar Year 2016												Calendar Year 2017												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.2) SMAW MOD 2 Launcher [1]																															
	1	2015	NAVY	56	-	56	A -	-	-	-	-	-	-	-	-	-	-	56													-
	1	2016	NAVY	86	-	86												A -	-	-	-	-	-	-	-	-	86				-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
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

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	400	600	800	-	5	11	16	-	5	9	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).

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:	Other Related Program Elements: 0603635M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	135.481	1.125	1.589	0.668	-	0.668	1.437	1.334	1.376	1.260	17.953	162.223
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	135.481	1.125	1.589	0.668	-	0.668	1.437	1.334	1.376	1.260	17.953	162.223
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**135.481**	**1.125**	**1.589**	**0.668**	**-**	**0.668**	**1.437**	**1.334**	**1.376**	**1.260**	**17.953**	**162.223**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.958	1.412	0.551	-	0.551	1.214	1.121	1.186	1.066
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.167	0.177	0.117	-	0.117	0.223	0.213	0.190	0.194
Total:	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:	Other Related Program Elements: 0603635M

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Secondary Distribution	Total Obligation Authority	1.125	1.589	0.668	-	0.668	1.437	1.334	1.376	1.260

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:	Other Related Program Elements: 0603635M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
1 / ANTI ARMOR WEAPNS SYSTEM-HEAVY (AAWS-H)	P-5, P-5a		- / 135.481	- / 1.125	- / 1.589	- / 0.668	- / -	- / 0.668
Total Gross/Weapon System Cost			**- / 135.481**	**- / 1.125**	**- / 1.589**	**- / 0.668**	**- / -**	**- / 0.668**

*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 add due to rounding.

Justification:
The FY 2016 funding request was reduced by $0.576M to account for the availability of prior year execution balances.

FY2014 Base Appropriation Request: $1.125M
Saber Subsystems and Components - Funds were used for the procurement of subsystems (i.e. launch tubes, traversing units, azimuth dampers, elevation limiters, etc.) in various quantities for the Saber Weapon System. Funding also provided USMC PMO Support (Saber Product Improvement) for engineering and logistics program staff and contractor support to address the Saber/ITAS program production and support requirements and to update Reserve equipment.

FY2015 Base Appropriation Request: $1.589M
Saber Subsystems and Components - Funds are being used to conduct qualification of the Lithium Battery Box (LBB) Storage and charging shelter (LSCS) and procurement of Saber System components. Funding also provides USMC PMO Support (Saber Product Improvement). Funding supports engineering and logistics program staff and contractor support to address the Saber/ITAS program production and support requirements. Funding also supports the update of 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.

The decrease in funding from FY2015 to FY2016 is due to the completion of the Dual Mode Lithium Ion Alternating Current (LIAC) procurement.

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1	**P-1 Line Item Number / Title:** 3017 / Anti Armor Weapons System-Heavy (AAWS-H)	**Item Number / Title [DODIC]:** 1 / ANTI ARMOR WEAPNS SYSTEM-HEAVY (AAWS-H)

ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	135.481	1.125	1.589	0.668	-	0.668
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	135.481	1.125	1.589	0.668	-	0.668
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**135.481**	**1.125**	**1.589**	**0.668**	**-**	**0.668**
(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 add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
Flyaway - Prior Years Cumulative Funding Cost																		
Recurring Cost																		
1.1.1) Prior Years Cumulative Funding	-	-	90.212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*90.212*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway - Prior Years Cumulative Funding Cost	-	-	*90.212*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - Cost																		
Recurring Cost																		
2.1.1) Saber Maintenance and Support Equipment	-	-	5.298	-	-	-	-	-	-	-	-	0.438	-	-	-	-	-	0.438
2.1.2) Image Enhancements(†)	37,561.57	942	35.383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.3) Saber Subsystems/ Components	-	-	4.588	-	-	0.710	-	-	1.058	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*45.269*	-	-	*0.710*	-	-	*1.058*	-	-	*0.438*	-	-	-	-	-	*0.438*
Subtotal: Hardware - Cost	-	-	*45.269*	-	-	*0.710*	-	-	*1.058*	-	-	*0.438*	-	-	-	-	-	*0.438*
Support Cost																		
3.1) USMC PMO Support - Saber Product Improvement	-	-	-	-	-	0.248	-	-	0.354	-	-	0.113	-	-	-	-	-	0.113

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1	**P-1 Line Item Number / Title:** 3017 / Anti Armor Weapons System-Heavy (AAWS-H)	**Item Number / Title [DODIC]:** 1 / ANTI ARMOR WEAPNS SYSTEM-HEAVY (AAWS-H)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
3.2) Reserves - Saber	-	-	-	-	-	0.167	-	-	0.177	-	-	0.117	-	-	-	-	-	0.117
Subtotal: Support Cost	-	-	-	-	-	*0.415*	-	-	*0.531*	-	-	*0.230*	-	-	-	-	-	*0.230*
Gross/Weapon System Cost	**-**	**-**	**135.481**	**-**	**-**	**1.125**	**-**	**-**	**1.589**	**-**	**-**	**0.668**	**-**	**-**	**-**	**-**	**-**	**0.668**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1	P-1 Line Item Number / Title: 3017 / Anti Armor Weapons System-Heavy (AAWS-H)	Item Number / Title [DODIC]: 1 / ANTI ARMOR WEAPNS SYSTEM-HEAVY (AAWS-H)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
2.1.2) Image Enhancements		2013 (1)	Raytheon / McKinney, TX	C / FFP	APG, Aberdeen, MD	Sep 2013	Sep 2014	527	36,926.00	Y		Jan 2013

Footnotes:

(1) FY13 consisted of 2 awards 288 Image Enhancement Kits were awarded in September 2013 the reamining 239 Image Enhancement Kits awarded in June 2014. Delivery for the 288 Image Enhancement Kits will begin in September 2014. Delivery for the 239 Image Enhancement Kits will being in September of 2015

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	**Date:** February 2015
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:**	**Other Related Program Elements:** 0603635M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	673.735	41.271	18.634	12.495	10.311	22.806	16.748	21.304	21.723	4.682	-	820.903
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	673.735	41.271	18.634	12.495	10.311	22.806	16.748	21.304	21.723	4.682	-	820.903
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**673.735**	**41.271**	**18.634**	**12.495**	**10.311**	**22.806**	**16.748**	**21.304**	**21.723**	**4.682**	**-**	**820.903**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This 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-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 having the capability for ground mounted operations. 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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** / **Other Related Program Elements:** 0603635M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
1 / TOW Guided Weapons Mod	P-5, P-5a, P-21		- / 673.735	- / 41.271	- / 18.634	- / 12.495	- / 10.311	- / 22.806
Total Gross/Weapon System Cost			**- / 673.735**	**- / 41.271**	**- / 18.634**	**- / 12.495**	**- / 10.311**	**- / 22.806**

*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 add due to rounding.

Justification:

FY 2014 Base Appropriation: $28.290M

Guided Missiles - TOW - Funds were used for the procurement of replacement missile assets that have reached end of service life and met the expiration date across the FYDP. The USMC already has a diminished inventory due to end of service life conditions; diminishing the inventory without replacement would further exasperate the shortage and diminish operational readiness. Keeping the missile inventory at proper levels prevents Marine forces from having to limit the use of this weapon system against both state-on-state and irregular warfare. Procurement of new TOW-2A and TOW-BB missiles replenishes War Reserve stockpiles. Funding was also used for Image Enhancement modification kits, which reduces operator workload by automating the display's focus, brightness and contrast adjustments and optimizing the Night Sight image presented to the gunner through electronic processing of the Forward Looking Infrared (FLIR) image. Procurement of the Virtual Instrument Portable Equipment Repair/Tester (VIPER/T) allows the testing of the components of the Saber system without having to have a known good Saber system to use for testing.

FY 2015 Base Appropriation Request: $5.134M

Guided Missiles - TOW - Funding is for engineering services to support the maintenance and configuration management of the TOW missiles and Saber system. Funding also supports the Lithium-Ion Battery Box rotation due to end of life cycle.

FY 2016 Base Appropriation Request: $12.495M

Guided Missiles - TOW - Funding will be used for the procurement of missiles expended during the Pre-Deployment Training Period (PTP) for training conducted during Desert Talon, Mojave Viper, Weapons Training Institute (WTI), Urban Warfare, Mountain Warfare Training Center (MWTC) and combined arms training for units preparing to deploy. Failure to replenish PTP and combat expenditures 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.

The increase in funding from FY15 to FY16 supports the quantity increase in procurement of TOW missiles to replenish War Reserve stockpiles.

OCO:

FY 2014 Overseas Contingency Operations (OCO): $12.981M

Guided Missiles - TOW - Funds were used for the reimbursement of procurement cost of Pre-Deployment Training Period (PTP) expenditures for training conducted during Desert Talon, Mojave Viper, Weapons Training Institute (WTI), Urban Warfare, Mountain Warfare Training Center (MWTC) and combined arms training for units preparing to deploy. Failure to replenish PTP and combat expenditures would have required additional withdraws from war reserve stockpiles, further exacerbating the delay between expenditure reporting and replacement via the acquisition process. Procurement of new TOW-2A and TOW-BB missiles replenishes War Reserve stockpiles.

FY 2015 Overseas Contingency Operations Request (OCO): $13.500M

Guided Missiles - TOW - Funding supports reimbursement of procurement cost for missiles expended during the Pre-Deployment Training Period (PTP) for training conducted during Desert Talon, Mojave Viper, Weapons Training Institute (WTI), Urban Warfare, Mountain Warfare Training Center (MWTC) and combined arms training for units preparing to deploy. Failure to replenish PTP and combat expenditures would require additional withdraws from war reserve stockpiles, further exacerbating the delay between expenditure reporting and replacement via the acquisition process. 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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:**	**Other Related Program Elements:** 0603635M

FY 2016 Overseas Contingency Operations Request (OCO): $10.311M
Guided Missiles - TOW - Funding will be used for the reimbursement of procurement cost for missiles expended during the Pre-Deployment Training Period (PTP) for training conducted during Desert Talon, Mojave Viper, Weapons Training Institute (WTI), Urban Warfare, Mountain Warfare Training Center (MWTC) and combined arms training for units preparing to deploy. Failure to replenish PTP and combat expenditures would require additional withdraws from war reserve stockpiles, further exacerbating the delay between expenditure reporting and replacement via the acquisition process. 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.

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 3	P-1 Line Item Number / Title: 3123 / Modification Kits	Item Number / Title [DODIC]: 1 / TOW Guided Weapons Mod
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	673.735	41.271	18.634	12.495	10.311	22.806
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	673.735	41.271	18.634	12.495	10.311	22.806
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**673.735**	**41.271**	**18.634**	**12.495**	**10.311**	**22.806**
(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 add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ 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) TOW Missiles(†) (1)	44,888.12	2,029	91.078	41,198.24	454	18.704	82,716.67	60	4.963	74,589.00	26	1.939	74,589.00	79	5.893	74,589.00	105	7.832
1.1.2) Saber Subsytems/ Component	-	-	0.832	-	-	4.072	-	-	1.370	-	-	1.450	-	-	-	-	-	1.450
1.1.3) VIPER/T	-	-	-	-	-	1.611	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*91.910*	-	-	*24.387*	-	-	*6.333*	-	-	*3.389*	-	-	*5.893*	-	-	*9.282*
Subtotal: Flyaway Cost	-	-	*91.910*	-	-	*24.387*	-	-	*6.333*	-	-	*3.389*	-	-	*5.893*	-	-	*9.282*
Support Cost																		
2.1) Engineering Support	-	-	7.432	-	-	9.369	-	-	8.046	-	-	6.030	-	-	1.668	-	-	7.698
2.2) Program Support	-	-	6.093	-	-	7.115	-	-	-	-	-	2.826	-	-	2.750	-	-	5.576
2.3) PMO Support	-	-	-	-	-	-	-	-	3.955	-	-	-	-	-	-	-	-	-
2.4) Shipping	-	-	-	-	-	0.400	-	-	0.300	-	-	0.250	-	-	-	-	-	0.250
2.5) Other Prior Year	-	-	568.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	*581.825*	-	-	*16.884*	-	-	*12.301*	-	-	*9.106*	-	-	*4.418*	-	-	*13.524*
Gross/Weapon System Cost	**-**	**-**	**673.735**	**-**	**-**	**41.271**	**-**	**-**	**18.634**	**-**	**-**	**12.495**	**-**	**-**	**10.311**	**-**	**-**	**22.806**

(†) indicates the presence of a P-5a

Footnotes:

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 3	**P-1 Line Item Number / Title:** 3123 / Modification Kits	**Item Number / Title [DODIC]:** 1 / TOW Guided Weapons Mod
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

(1) 1. FY14 cost per missile was greatly reduced by procuring with a large Army and Foreign Military Sales (FMS) procurement, thus providing a price break. The projected missile cost does not factor in this cost savings as the Marine Corps does not have the ability to project FMS buys. 2. The increase in unit cost from FY14 to FY15 is due to a decrease in quantities. 3. The decrease in unit cost from FY15 to FY16 reflects increased quantity discount. 4. FY14 UCA definitized on 20 June 2014.

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 3	P-1 Line Item Number / Title: 3123 / Modification Kits	Item Number / Title [DODIC]: 1 / TOW Guided Weapons Mod

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date 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 / CPFF	CCWS Huntsville, AL	Jun 2015	Sep 2017	60	82,716.67	Y		Oct 2014
1.1.1) TOW Missiles(†)		2016	Raytheon, Tuscon, AZ / USARMY Huntsville, AL	C / TBD	CCWS Huntsville, AL	Jun 2016	Sep 2018	26	74,589.00	Y		Oct 2015
1.1.1) TOW Missiles(†)	✓	2016	Raytheon, Tuscon, AZ / USARMY Huntsville, AL	C / TBD	CCWS Huntsville, AL	Jun 2016	Sep 2018	79	74,589.00	Y		Oct 2015

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 3	**P-1 Line Item Number / Title:** 3123 / Modification Kits	**Item Number / Title [DODIC]:** 1 / TOW Guided Weapons Mod

Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) TOW Missiles [1]																															
✓	1	2012	NAVY	1,214	-	1,214				A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,214
✓	1	2013	NAVY	815	-	815						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	815
	1	2014	NAVY	357	-	357																				A -	-	-	-	-	357
✓	1	2014	NAVY	97	-	97																				A -	-	-	-	-	97
✓	1	2015	NAVY	60	-	60																									60
	1	2016	NAVY	26	-	26																									26
✓	1	2016	NAVY	79	-	79																									79
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 3	**P-1 Line Item Number / Title:** 3123 / Modification Kits	**Item Number / Title [DODIC]:** 1 / TOW Guided Weapons Mod

Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) TOW Missiles [1]																															
✓	1	2012	NAVY	1,214	-	1,214	-	-	-	-	-	-	800	-	-	-	414														-
✓	1	2013	NAVY	815	-	815	-	-	-	-	-	-	-	-	410	-	-	-	405												-
	1	2014	NAVY	357	-	357	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	357	-
✓	1	2014	NAVY	97	-	97	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	97	-
✓	1	2015	NAVY	60	-	60									A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60
	1	2016	NAVY	26	-	26																					A -	-	-	-	26
✓	1	2016	NAVY	79	-	79																					A -	-	-	-	79
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 3	**P-1 Line Item Number / Title:** 3123 / Modification Kits	**Item Number / Title [DODIC]:** 1 / TOW Guided Weapons Mod

Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018												
							Calendar Year 2017															Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) TOW Missiles [1]																															
✓	1	2012	NAVY	1,214	1,214	-																									-
✓	1	2013	NAVY	815	815	-																									-
	1	2014	NAVY	357	357	-																									-
✓	1	2014	NAVY	97	97	-																									-
✓	1	2015	NAVY	60	-	60	-	-	-	-	-	-	-	-	-	-	-	60													-
	1	2016	NAVY	26	-	26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26	-
✓	1	2016	NAVY	79	-	79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79	-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 3	**P-1 Line Item Number / Title:** 3123 / Modification Kits	**Item Number / Title [DODIC]:** 1 / TOW Guided Weapons Mod

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon, Tuscon, AZ - USARMY Huntsville, AL	1,200	3,000	4,200	-	5	27	32	-	5	27	32

"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).

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** 4190 / Unit Operations Center

ID Code (A=Service Ready, B=Not Service Ready) : A | **Program Elements for Code B Items:** | **Other Related Program Elements:** 0206313M, 0506313M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	760.403	13.480	9.178	13.109	8.221	21.330	15.183	1.403	13.831	9.794	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	760.403	13.480	9.178	13.109	8.221	21.330	15.183	1.403	13.831	9.794	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**760.403**	**13.480**	**9.178**	**13.109**	**8.221**	**21.330**	**15.183**	**1.403**	**13.831**	**9.794**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Combat Operations Center (COC) - AN/TSQ-239 (V)2/3/4 is a deployable, self-contained, modular, 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.

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	11.185	8.993	11.903	8.221	20.124	13.043	0.338	11.622	7.554
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	2.295	0.185	1.206	-	1.206	2.140	1.065	2.209	2.240
Total: Secondary Distribution	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Obligation Authority	**13.480**	**9.178**	**13.109**	**8.221**	**21.330**	**15.183**	**1.403**	**13.831**	**9.794**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** 4190 / Unit Operations Center
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:** / **Other Related Program Elements:** 0206313M, 0506313M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)*
1 / Unit Operations Center	P-5		- / 760.403	- / 13.480	- / 9.178	- / 13.109	- / 8.221	- / 21.330
Total Gross/Weapon System Cost			**- / 760.403**	**- / 13.480**	**- / 9.178**	**- / 13.109**	**- / 8.221**	**- / 21.330**

*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 add due to rounding.

Justification:

FY 2014 Base Appropriation ($11.185M Active; $2.295M Reserves):
FY14 funds continued the refresh of COCs to a single, common hardware baseline. Activities included the transition to common power generation and distribution for COC (V)2-4 systems as well as common Information Technology (IT) hardware in (V)2-4 systems. Supported Tech Refresh for the COC Block 1 Abbreviated Acquisition Program (AAP). Hardware and software refresh efforts were necessary to maintain Authority To Operate (ATO) and security posture, and integrate/field Tactical Service Oriented Architecture (TSOA) services.

FY 2015 Base Appropriation ($8.993M Active; $0.185M Reserves):
FY15 funds required to continue fielding the (V)2-4 hardware refresh in support of a common hardware baseline. Funding will also be used to continue pursuing 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 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 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 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. The funding increase of $3.931M from FY15 to FY16 will be used for refresh planning and procurement and required software upgrades.

OCO:
FY2014 Overseas Contingency Operations (OCO): N/A

FY2015 Overseas Contingency Operations (OCO): N/A

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

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 4	P-1 Line Item Number / Title: 4190 / Unit Operations Center	Item Number / Title [DODIC]: 1 / Unit Operations Center
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	760.403	13.480	9.178	13.109	8.221	21.330
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	760.403	13.480	9.178	13.109	8.221	21.330
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**760.403**	**13.480**	**9.178**	**13.109**	**8.221**	**21.330**
(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 add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ 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	-	-	3.354	-	-	0.465	-	-	0.606	-	-	0.625	-	-	-	-	-	0.625
1.1.2) COC Refresh	-	-	70.862	-	-	8.975	-	-	6.028	-	-	8.833	-	-	8.221	-	-	17.054
1.1.3) Program Management Support (V)3/4	-	-	32.361	-	-	1.327	-	-	1.813	-	-	1.883	-	-	-	-	-	1.883
1.1.4) Program Management Support (V)1	-	-	0.589	-	-	0.418	-	-	0.546	-	-	0.562	-	-	-	-	-	0.562
1.1.5) Reserves COC Refresh	-	-	-	-	-	2.295	-	-	0.185	-	-	1.206	-	-	-	-	-	1.206
1.1.6) Prior Year Cumulative Funding	-	-	653.237	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*760.403*	-	-	*13.480*	-	-	*9.178*	-	-	*13.109*	-	-	*8.221*	-	-	*21.330*
Subtotal: Flyaway - Combat Operations Center (COC) Cost	-	-	*760.403*	-	-	*13.480*	-	-	*9.178*	-	-	*13.109*	-	-	*8.221*	-	-	*21.330*
Gross/Weapon System Cost	**-**	**-**	**760.403**	**-**	**-**	**13.480**	**-**	**-**	**9.178**	**-**	**-**	**13.109**	**-**	**-**	**8.221**	**-**	**-**	**21.330**

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:**	**Other Related Program Elements:** 0206313M, 0206335M
Line Item MDAP/MAIS Code: N36	**Item MDAP/MAIS Code(s):**	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	-	12.272	35.147	-	35.147	61.184	52.769	53.722	54.809	-	269.903
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	12.272	35.147	-	35.147	61.184	52.769	53.722	54.809	-	269.903
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**12.272**	**35.147**	**-**	**35.147**	**61.184**	**52.769**	**53.722**	**54.809**	**-**	**269.903**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The 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 FY14 is in Line Item 4640. (AAO: 50) (TAMCN'S: N/A). (RDTE: 0206313M, Project 2273 for Prior Years to FY14; RDT&E: 0206335M, Project 3373 for FY15 through the FYDP).

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	12.272	32.668	-	32.668	61.184	52.769	53.722	54.809
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	2.479	-	2.479	-	-	-	-
Total: Secondary Distribution	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Obligation Authority	**-**	**12.272**	**35.147**	**-**	**35.147**	**61.184**	**52.769**	**53.722**	**54.809**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:**	**Other Related Program Elements:** 0206313M, 0206335M
Line Item MDAP/MAIS Code: N36	**Item MDAP/MAIS Code(s):**	

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)
1 / Common Aviation Command and Control System (CAC2S)	P-5, P-5a, P-21		- / 0.000	- / -	- / 12.272	- / 35.147	- / -	- / 35.147
Total Gross/Weapon System Cost			**- / 0.000**	**- / -**	**- / 12.272**	**- / 35.147**	**- / -**	**- / 35.147**

*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 add due to rounding.

Justification:
FY15 Base Appropriation ($12,272):
Funds the procurement of four (4) Limited Deployment Units (LDUs) and all costs associated with the procurement such as production support and required engineering change orders (ECPs) to support Initial Operational Test and Evaluation (IOT&E) in FY16.

FY16 Base Appropriation Request ($35,147):
Funds the procurement of five (5) Limited Deployment Units (LDUs) and all costs associated with the procurement such as production support and required engineering change orders (ECPs). Funds the refurbishment of the four (4) LDUs that supported IOT&E and new equipment training to allow fielding of the systems to the operating forces. Also procures government furnished equipment. Funding increases ($22,875)from FY15 to FY16 due to the procurement of five (5) Limited Deployment Units (LDUs), production of engineering change proposals (ECPs) received during initial operational test and evaluation (IOT&E), refurbishment of the four (4) LDUs used for IOT&E, and required government furnished equipment.

OCO:
FY15 OCO Appropriation:
N/A

FY16 OCO Appropriation Request:
N/A

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 4	**P-1 Line Item Number / Title:** 4644 / Common Aviation Command and Control System (CAC2S)	**Item Number / Title [DODIC]:** 1 / Common Aviation Command and Control System (CAC2S)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	-	12.272	35.147	-	35.147
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	12.272	35.147	-	35.147
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**12.272**	**35.147**	**-**	**35.147**
(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 add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ 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)(†)	-	-	-	-	-	-	2,698K	4	10.793	2,158K	4	8.633	-	-	-	2,158K	4	8.633
1.1.2) LDU (Reserve)(†)	-	-	-	-	-	-	-	-	-	2,158K	1	2.158	-	-	-	2,158K	1	2.158
1.1.4) ECP Production	-	-	-	-	-	-	-	-	0.922	-	-	1.150	-	-	-	-	-	1.150
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	*11.715*	-	-	*11.941*	-	-	-	-	-	*11.941*
Non Recurring Cost																		
1.2.1) LDU Refurbishment	-	-	-	-	-	-	-	-	-	-	-	1.127	-	-	-	-	-	1.127
Subtotal: Non Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	*1.127*	-	-	-	-	-	*1.127*
Subtotal: Flyaway Cost	-	-	-	-	-	-	-	-	*11.715*	-	-	*13.068*	-	-	-	-	-	*13.068*
Hardware Cost																		
Recurring Cost																		
2.1.1) Multifunction Information Distribution System (MIDS) (1)	-	-	-	-	-	-	-	-	-	-	-	4.960	-	-	-	-	-	4.960
2.1.2) MIDS (Reserve)	-	-	-	-	-	-	-	-	-	-	-	0.248	-	-	-	-	-	0.248

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 4	**P-1 Line Item Number / Title:** 4644 / Common Aviation Command and Control System (CAC2S)	**Item Number / Title [DODIC]:** 1 / Common Aviation Command and Control System (CAC2S)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
2.1.3) Single Data Processor (SDP)	-	-	-	-	-	-	-	-	-	-	-	4.893	-	-	-	-	-	4.893
2.1.4) Multi-function External Interface Converter (MEIC)	-	-	-	-	-	-	-	-	-	-	-	1.000	-	-	-	-	-	1.000
2.1.5) MEIC (Reserve)	-	-	-	-	-	-	-	-	-	-	-	0.050	-	-	-	-	-	0.050
2.1.6) Universal Serial Bus 4G (USB-4G)	-	-	-	-	-	-	-	-	-	-	-	6.468	-	-	-	-	-	6.468
2.1.7) Army-Navy/ Portable Radio Communication 117G (AN/PRC 117G)	-	-	-	-	-	-	-	-	-	-	-	0.777	-	-	-	-	-	0.777
2.1.8) GPS - MPE-S (See ACRN defined in P5 Remarks) (2)	-	-	-	-	-	-	-	-	-	-	-	0.021	-	-	-	-	-	0.021
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	*18.417*	-	-	-	-	-	*18.417*
Subtotal: Hardware Cost	-	-	-	-	-	-	-	-	-	-	-	*18.417*	-	-	-	-	-	*18.417*
Support Cost																		
3.1) Production Support	-	-	-	-	-	-	-	-	0.557	-	-	2.645	-	-	-	-	-	2.645
3.2) Production Support (Reserve)	-	-	-	-	-	-	-	-	-	-	-	0.044	-	-	-	-	-	0.044
3.3) New Equipment Training (NET)	-	-	-	-	-	-	-	-	-	-	-	0.973	-	-	-	-	-	0.973
Subtotal: Support Cost	-	-	-	-	-	-	-	-	*0.557*	-	-	*3.662*	-	-	-	-	-	*3.662*
Gross/Weapon System Cost	**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**12.272**	**-**	**-**	**35.147**	**-**	**-**	**-**	**-**	**-**	**35.147**

(†) indicates the presence of a P-5a

Footnotes:

(1) MIDS, SDP, MEIC, USB-4G, AN/PRC-117G, and GPS (MPE-S) are government furnished equipment (GFE) procured the year prior to allow the manufacturer to integrate into CAC2S.

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

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 4	**P-1 Line Item Number / Title:** 4644 / Common Aviation Command and Control System (CAC2S)	**Item Number / Title [DODIC]:** 1 / Common Aviation Command and Control System (CAC2S)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Limited Deployment Unit (LDU)(†)		2015	General Dynamics (3) / Scottsdale, AZ	C / FFP	MCSC, Quantico, VA	Mar 2015	Jul 2015	4	2,698K	N	Mar 2015	Feb 2012
1.1.1) Limited Deployment Unit (LDU)(†)		2016	General Dynamics (3) / Scottsdale, AZ	C / FFP	MCSC, Quantico, VA	Jul 2016	Dec 2016	4	2,158K	N	Mar 2016	Feb 2012
1.1.2) LDU (Reserve)(†)		2016	General Dynamics (4) / Scottsdale, AZ	C / FFP	MCSC, Quantico, VA	Mar 2016	Jan 2017	1	2,158K	N	Mar 2016	Feb 2012

(†) indicates the presence of a P-21

Footnotes:

(3) MSR, Econ, and MAX are estimated based on other Systems procured by the Marine Corps.

(4) MSR, Econ, and MAX are estimated based on other Systems procured by the Marine Corps.

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 4	**P-1 Line Item Number / Title:** 4644 / Common Aviation Command and Control System (CAC2S)	**Item Number / Title [DODIC]:** 1 / Common Aviation Command and Control System (CAC2S)

Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) Limited Deployment Unit (LDU)																															
	1	2015	NAVY	4	-	4						A -	-	-	-	1	1	2													-
	1	2016	NAVY	4	-	4																						A -	-	-	4
1.1.2) LDU (Reserve)																															
	2	2016	NAVY	1	-	1																		A -	-	-	-	-	-	-	1
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 4	**P-1 Line Item Number / Title:** 4644 / Common Aviation Command and Control System (CAC2S)	**Item Number / Title [DODIC]:** 1 / Common Aviation Command and Control System (CAC2S)

Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) 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																					-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 4	**P-1 Line Item Number / Title:** 4644 / Common Aviation Command and Control System (CAC2S)	**Item Number / Title [DODIC]:** 1 / Common Aviation Command and Control System (CAC2S)

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	General Dynamics (3) - Scottsdale, AZ	10	10	30	4	-	4	4	5	-	5	5
2	General Dynamics (4) - Scottsdale, AZ	10	10	30	4	-	4	4	10	-	10	10

"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:

(3) MSR, Econ, and MAX are estimated based on other Systems procured by the Marine Corps.

(4) MSR, Econ, and MAX are estimated based on other Systems procured by the Marine Corps.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 7: Repair and Test Equipment	**P-1 Line Item Number / Title:** 4181 / Repair and Test Equipment

ID Code (A=Service Ready, B=Not Service Ready) : A | **Program Elements for Code B Items:** | **Other Related Program Elements:** 0206313M, 0206624M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	137.850	56.165	28.314	21.210	-	21.210	21.722	12.680	15.131	12.943	-	306.015
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	137.850	56.165	28.314	21.210	-	21.210	21.722	12.680	15.131	12.943	-	306.015
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**137.850**	**56.165**	**28.314**	**21.210**	**-**	**21.210**	**21.722**	**12.680**	**15.131**	**12.943**	**-**	**306.015**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	0.212	0.739	0.206	-	0.206	0.220	0.174	0.177	0.181	Continuing	Continuing
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

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 Equipment in FY14, 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) for FY14 & FY15/MAGTF Logistics Support Systems (LSS) for FY16 and out, and other related repair and test equipment items.

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	52.581	24.930	20.001	-	20.001	20.478	11.427	13.849	11.641
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	3.584	3.384	1.209	-	1.209	1.244	1.253	1.282	1.302
Total: Secondary Distribution	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Obligation Authority	**56.165**	**28.314**	**21.210**	**-**	**21.210**	**21.722**	**12.680**	**15.131**	**12.943**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 7: Repair and Test Equipment	**P-1 Line Item Number / Title:** 4181 / Repair and Test Equipment

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206313M, 0206624M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
Repair and Test Equipment	P-40a, P-5a, P-21		- / 137.850	- / 56.166	- / 28.314	- / 21.210	- / -	- / 21.210
Total Gross/Weapon System Cost			**- / 137.850**	**- / 56.165**	**- / 28.314**	**- / 21.210**	**- / -**	**- / 21.210**

*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 add due to rounding.

Justification:
FY2014 Baseline Appropriation: $ 40.085M ($36.501M Active; $3.584M Reserves)

General Purpose Tools and Test Equipment (GPT&TE): $21.309M ($17.725M Active; $3.584M Reserve): This program is combination of previously separate funding for Tool Sets & Kits (TS&K), General Purpose Mechanical Test Equipment (GPMTE), and General Purpose Electronic Test Equipment (GPETE) which supported both active and reserve forces. The General Purpose Tool and Test Equipment (GPT&TE) budget line represented 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 and 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) $17.276M ($11.590M Active; $5.686M Reserves): This is a combination of previously separate funding for Third Echelon Test Sets (TETS) and Marine Corps Automatic Test Equipment Systems (MCATES) funded in prior years. Funding supported procurement of Automatic Test Systems (ATS) such as the Third Echelon Test System (TETS), Virtual Instrument Portable Equipment Repair/Tester (VIPER/T), the Ground Radio Maintenance Automatic Test Systems (GRMATS) and the applications needed to enable the ATS to test weapon system platforms. These systems provided mobile automatic testing on line replaceable units and circuit card assemblies, enabling rapid restoration of weapon systems. Equipment consisted of hardware and software portable equipment.

Electronic Maintenance Support System (EMSS) $1.500M: Funding supported management, administration, and oversight efforts required to support the fielding of Block I refresh of the Electronic Maintenance Support System.

FY2015 Baseline Appropriation: $27.334M ($23.950M Active; $3.384M Reserves)

General Purpose Tools and Test Equipment (GPT&TE):$12.732M ($9.348M Active; $3.384M Reserve): Funding supports both active and reserve forces for the procurement of GPT&TE. The General Purpose Tool and Test Equipment (GPT&TE) 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) $13.806M ($11.327M Active, $3.459 Reserves): : 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.

Electronic Maintenance Support System (EMSS) $0.796M: Funding will be focused on procurement of Electronic Maintenance Support System (EMSS). Procuring a Commercial Off-The-Shelf (COTS) hardware device equipped with network interfaces, Software Defined Test capabilities and regional servers.

FY2016 Baseline Appropriation Request: $21.210M ($20.001M Active; $1.209M Reserves)

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 7: Repair and Test Equipment	**P-1 Line Item Number / Title:** 4181 / Repair and Test Equipment	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206313M, 0206624M

General Purpose Tools and Test Equipment (GPT&TE):$4.366M ($3.157M Active; $1.209M Reserve): Funding supports both active and reserve units for the procurement of GPT&TE. The General Purpose Tool and Test Equipment (GPT&TE) 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. The reduced funding from FY15 to FY16 supports the Marine Corps decision to align budgetary resources to other requirements.

Automatic Test Systems (ATS) $13.238M ($7.398M Active, $5.840M Reserves): 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 will be focused on procurement of Electronic Maintenance Support System (EMSS). EMSS is a sub-element of MLS2. FY16 will procure a Commercial Off-The-Shelf (COTS) hardware device equipped with network interfaces, Software Defined Test capabilities and regional servers. The increase in funding from FY15 to FY16 is due to the increased quantity buy of EMD hardware.

OCO:
FY2014 Overseas Contingency Operations (OCO) : $16.081M

General Purpose Electronic Test Equipment (GPETE) $0.782M: Funding was used to reset TAMCN A7081-Data Comm Test Sets and provided engineering/logistical support to rapidly field and maintain equipment in support of Operation Freedom Sentinel (OFS).

General Purpose Mechanical Test Equipment (GPMTE) $7.570M: Funds focused on acquiring deployable Fuel System Test Shops used to field test, align, and repair vehicle components in Afghanistan/OFS Theater of Operations. Funding was also used to buy and field GPMTE items for use in OFS in order to replace items that were damaged, lost, or destroyed during operations. New GPMTE items were bought and fielded in order to support new vehicles, modified vehicles, or vehicle enhancements fielded to OFS.

General Purpose Tool, Sets, & Kits (TS&K) $5.005M: Funding used to buy TS&K items for use in OFS in order to replace items that were damaged, lost, or destroyed during operations. New TS&K items were bought and fielded in order to support new technology weapon systems fielded to OFS.

Third Echelon Test system (TETS) $2.724M: Funding used to buy and field Automatic Test Systems to replace testers damaged or destroyed during overseas contingency operations in support of OFS.

FY2015 Overseas Contingency Operations (OCO): $.980M

Automatic Test Systems (ATS) $980K: Funds will be focused on Virtual Instrument Portable Equipment Repair/Tester (VIPER/T) used to field test, align, and repair vehicle components in Afghanistan/OFS Theater of Operations. Funding will also be used to buy and field ATS items for use in OFS in order to replace items that are damaged, lost, or destroyed during operations.

FY2016 Overseas Contingency Operations (OCO) Request: N/A

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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 (1)

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
1) General Purpose Electronic Test Equipment (GPETE)																				
1.1) IFF Test Set (Benchtop with Mode 5) CRYPTO	A		-	-	-	14,764.71	17	0.251	-	-	-	-	-	-	-	-	-	-	-	-
1.2) Engineering Support			-	-	8.393	-	-	0.085	-	-	-	-	-	-	-	-	-	-	-	-
1.3) Logistic Support (Training/Manuals/ Provisioning)			-	-	7.600	-	-	0.113	-	-	-	-	-	-	-	-	-	-	-	-
1.4) Data Comm Test Set	A		-	-	3.708	33,300.00	10	0.333	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) General Purpose Electronic Test Equipment (GPETE)			-	-	*19.701*	-	-	*0.782*	-	-	-	-	-	-	-	-	-	-	-	-
2) Tool Sets & Kits (TS&K)																				
2.1) Fiber Optic Splicing Kit	A		11,000.00	50	0.550	18,040.00	25	0.451	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Fiber Optic Connector Kit	A		-	-	-	7,200.00	51	0.367	-	-	-	-	-	-	-	-	-	-	-	-
2.3) Shop Equipment Tire	A		-	-	-	465,300.00	4	1.861	-	-	-	-	-	-	-	-	-	-	-	-
2.4) AGRS Test Stand	A		-	-	-	581,500.00	4	2.326	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2) Tool Sets & Kits (TS&K)			-	-	*0.550*	-	-	*5.005*	-	-	-	-	-	-	-	-	-	-	-	-
3) General Purpose Mechanical Test Equipment (GPMTE)																				
3.1) Test Set Hydraulic	A		12,000.00	25	0.300	15,000.00	60	0.900	-	-	-	-	-	-	-	-	-	-	-	-
3.2) Fuel Component Test Stand (Expeditionary)	A		989,500.00	2	1.979	1,049K	2	2.098	-	-	-	-	-	-	-	-	-	-	-	-
3.3) Fuel Component Test Stand (Facility Version)	A		668,000.00	3	2.004	748,000.00	5	3.740	-	-	-	-	-	-	-	-	-	-	-	-
3.4) Engineering / Software Support			-	-	5.283	-	-	0.832	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3) General Purpose Mechanical Test Equipment (GPMTE)			-	-	*9.566*	-	-	*7.570*	-	-	-	-	-	-	-	-	-	-	-	-
4) Third Echelon Test Set (TETS)																				
4.1) Test Program Sets	A		140,000.00	20	2.800	140,000.00	4	0.560	-	-	-	-	-	-	-	-	-	-	-	-
4.2) Systems/Modules	A		-	-	-	493,000.00	4	1.972	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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 (1)

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
4.3) Engineering Support			-	-	0.781	-	-	0.080	-	-	-	-	-	-	-	-	-	-	-	-
4.4) Software Support			-	-	0.729	-	-	0.060	-	-	-	-	-	-	-	-	-	-	-	-
4.5) Logistic Support			-	-	0.198	-	-	0.052	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4) Third Echelon Test Set (TETS)			-	-	*4.508*	-	-	*2.724*	-	-	-	-	-	-	-	-	-	-	-	-
5) Electronic Maintenance Support Systems (EMSS)																				
5.1) EMD Hardware(†)	A		4,109.12	2,181	8.962	-	-	-	4,338.78	159	0.690	-	-	-	-	-	-	-	-	-
5.2) Operating Software	A		654.75	2,181	1.428	-	-	-	667.51	159	0.106	-	-	-	-	-	-	-	-	-
5.3) Technical Support	A		-	-	-	-	-	1.500	-	-	-	-	-	-	-	-	-	-	-	-
5.4) Prior Years Cumulative Funding	A		130,714.29	7	0.915	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5) Electronic Maintenance Support Systems (EMSS)			-	-	*11.305*	-	-	*1.500*	-	-	*0.796*	-	-	-	-	-	-	-	-	-
6) MAGTF Logistics Support Systems (MLS2) (2)																				
6.1) EMD Hardware	A		-	-	-	-	-	-	-	-	-	4,395.77	710	3.121	-	-	-	4,395.77	710	3.121
6.2) Operating Software	A		-	-	-	-	-	-	-	-	-	683.10	710	0.485	-	-	-	683.10	710	0.485
Subtotal: 6) MAGTF Logistics Support Systems (MLS2)			-	-	*0.000*	-	-	-	-	-	-	-	-	*3.606*	-	-	-	-	-	*3.606*
7) General Purpose Tools and Test Equipment (GPT&TE)																				
7.1) Spectrum Analyzer (40 GHz-Benchtop) (3)	A		15,480.45	179	2.771	15,600.00	40	0.624	15,650.00	20	0.313	15,600.00	1	0.016	-	-	-	15,600.00	1	0.016
7.2) Watt Meter (RF) (4)	A		2,666.67	120	0.320	2,700.00	40	0.108	2,700.00	5	0.014	-	-	-	-	-	-	-	-	-
7.3) Ground Tester (Clamp-On) (5)	A		964.71	85	0.082	-	-	-	1,000.00	5	0.005	-	-	-	-	-	-	-	-	-
7.4) Ground Tester (4-Point) (6)	A		2,385.71	70	0.167	-	-	-	2,400.00	5	0.012	-	-	-	-	-	-	-	-	-
7.5) Radio Test Set (1 GHz-Handheld) (7)	A		9,083.60	311	2.825	-	-	-	-	-	-	9,139.22	51	0.466	-	-	-	9,139.22	51	0.466
7.6) Data Comm Test Set	A		-	-	-	33,280.00	90	2.995	33,280.00	5	0.166	33,300.00	1	0.033	-	-	-	33,300.00	1	0.033

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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 (1)

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
7.7) Spectrum Analyzer (7 GHz-Handheld) (8)	A		3,363.64	55	0.185	3,440.00	40	0.138	3,440.00	10	0.034	-	-	-	-	-	-	-	-	-
7.8) Fiber Optic Inspectors			1,200.00	10	0.012	-	-	-	1,200.00	20	0.024	-	-	-	-	-	-	-	-	-
7.9) Frequency Counter (RF)	A		-	-	-	-	-	-	2,320.00	40	0.093	-	-	-	-	-	-	-	-	-
7.10) Function Generator	A		-	-	-	-	-	-	1,160.00	10	0.012	-	-	-	-	-	-	-	-	-
7.11) Power Meter (Microwave-CW)	A		-	-	-	-	-	-	3,750.00	12	0.045	-	-	-	-	-	-	-	-	-
7.12) Power Meter (Microwave-Peak/ Pulse) (9)	A		6,500.00	2	0.013	-	-	-	6,408.33	12	0.077	-	-	-	-	-	-	-	-	-
7.13) Oscilloscope (200 MH-z Handheld) (10)	A		1,409.09	110	0.155	-	-	-	1,480.00	30	0.044	-	-	-	-	-	-	-	-	-
7.14) Calibration Measuring Reciever	A		-	-	-	-	-	-	140,000.00	12	1.680	-	-	-	-	-	-	-	-	-
7.15) Optical Time Domain Reflectometer (OTDR) (11)	A		5,171.43	35	0.181	4,400.00	40	0.176	-	-	-	-	-	-	-	-	-	-	-	-
7.16) Frequency Counter (Microwave-Pulse) (12)	A		13,409.09	66	0.885	13,500.00	30	0.405	-	-	-	-	-	-	-	-	-	-	-	-
7.17) Cable Test Set (26 Pair)	A		-	-	-	9,128.00	100	0.913	9,170.91	55	0.504	-	-	-	-	-	-	-	-	-
7.18) Small Arms Tool Kit (TK-2111A) (13)	A		3,504.80	1,250	4.381	1,757.00	100	0.176	-	-	-	-	-	-	-	-	-	-	-	-
7.19) Data Comm Tool Kit (TK-0656)	A		-	-	-	-	-	-	-	-	-	2,845.38	130	0.370	-	-	-	2,845.38	130	0.370
7.20) Tool Kit Soldering (I-Level) (14)	A		16,400.00	25	0.410	21,333.33	3	0.064	21,200.00	2	0.042	21,200.00	2	0.042	-	-	-	21,200.00	2	0.042
7.21) Tool Kit Soldering (Portable) (15)	A		5,114.29	105	0.537	5,700.00	20	0.114	4,250.00	10	0.043	4,250.00	10	0.043	-	-	-	4,250.00	10	0.043
7.22) Fiber Optic Splicing Kit	A		-	-	-	18,000.00	10	0.180	-	-	-	-	-	-	-	-	-	-	-	-
7.23) Fiber Optic Connector Kit	A		-	-	-	7,200.00	20	0.144	-	-	-	-	-	-	-	-	-	-	-	-
7.24) Fire Bottle Refill Shop	A		-	-	-	-	-	-	-	-	-	422,000.00	1	0.422	-	-	-	422,000.00	1	0.422

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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 (1)

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
7.26) Electricians Shop Set Trailer	A		-	-	-	97,686.67	15	1.465	-	-	-	-	-	-	-	-	-	-	-	-
7.27) Air Compressor (LUBE Unit)	A		-	-	-	9,500.00	40	0.380	9,500.00	40	0.380	9,500.00	20	0.190	-	-	-	9,500.00	20	0.190
7.29) General Mech Tool Kit (GMTK)	A		-	-	-	-	-	-	3,260.00	40	0.130	3,260.00	30	0.098	-	-	-	3,260.00	30	0.098
7.30) Test Set Hydraulic	A		-	-	-	16,000.00	28	0.448	-	-	-	-	-	-	-	-	-	-	-	-
7.31) Vehicle Automated Diagnostic System (VADS) (MT-Ordance Eng Version) (16)	A		27,733.01	206	5.713	28,750.00	70	2.013	28,823.40	94	2.709	-	-	-	-	-	-	-	-	-
7.32) Fuel Component Test Stand (Facility version)	A		-	-	-	748,000.00	2	1.496	-	-	-	-	-	-	-	-	-	-	-	-
7.33) VADS IC Hardware (Refresh) (17)	A		5,104.17	240	1.225	5,166.67	90	0.465	5,118.33	60	0.307	5,105.56	90	0.460	-	-	-	5,105.56	90	0.460
7.34) GPTTE Eng/ Soft/ Log Support	A		-	-	-	-	-	5.421	-	-	2.714	-	-	1.017	-	-	-	-	-	1.017
Subtotal: 7) General Purpose Tools and Test Equipment (GPT&TE)			-	-	*19.862*	-	-	*17.725*	-	-	*9.348*	-	-	*3.157*	-	-	-	-	-	*3.157*
8) Automatic Test Systems																				
8.1) GRMATS (18)	A		50,000.00	50	2.500	55,000.00	50	2.750	-	-	-	-	-	-	-	-	-	-	-	-
8.2) Test Program Sets (19)(†)	A		-	-	-	140,000.00	18	2.520	145,000.00	30	4.350	157,857.14	35	5.525	-	-	-	157,857.14	35	5.525
8.3) Instrumentations (20)	A		59,053.92	204	12.047	61,850.00	70	4.330	64,000.00	48	3.072	83,692.31	13	1.088	-	-	-	83,692.31	13	1.088
8.4) GPATS (VIPER/ T) (21)	A		-	-	-	-	-	-	198,823.53	17	3.380	180,000.00	16	2.880	-	-	-	180,000.00	16	2.880
8.5) Systems/Modules	A		-	-	-	20,000.00	220	4.400	-	-	-	-	-	-	-	-	-	-	-	-
8.6) Engineering Support - TETS			-	-	-	-	-	0.909	-	-	0.980	-	-	0.927	-	-	-	-	-	0.927
8.7) Software Support - TETS			-	-	-	-	-	0.846	-	-	0.890	-	-	0.879	-	-	-	-	-	0.879
8.8) Logistic Support - TETS			-	-	-	-	-	0.125	-	-	0.132	-	-	0.123	-	-	-	-	-	0.123
8.9) Engineering Support - ATE			-	-	-	-	-	0.694	-	-	0.980	-	-	0.925	-	-	-	-	-	0.925

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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 (1)

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
8.10) Software Support - ATE			-	-	-	-	-	0.602	-	-	0.840	-	-	0.750	-	-	-	-	-	0.750
8.11) Logistic Support - ATE			-	-	-	-	-	0.100	-	-	0.162	-	-	0.141	-	-	-	-	-	0.141
Subtotal: 8) Automatic Test Systems			-	-	*14.547*	-	-	*17.276*	-	-	*14.786*	-	-	*13.238*	-	-	-	-	-	*13.238*
9) General Purpose Tools and Test Equipment (GPT&TE) RESERVES																				
9.1) Spectrum Analyzer (40 GHz-Benchtop	A		-	-	-	15,600.00	10	0.156	15,600.00	1	0.016	15,600.00	1	0.016	-	-	-	15,600.00	1	0.016
9.2) Watt Meter (RF)	A		-	-	-	2,710.00	10	0.027	2,700.00	1	0.003	-	-	-	-	-	-	-	-	-
9.3) Ground Tester (Clamp-On)	A		-	-	-	-	-	-	1,000.00	1	0.001	-	-	-	-	-	-	-	-	-
9.4) Ground Tester (4-Point)	A		-	-	-	-	-	-	2,400.00	1	0.002	-	-	-	-	-	-	-	-	-
9.5) Radio Test Set (1 GHz-Handheld)	A		-	-	-	-	-	-	-	-	-	9,140.00	25	0.229	-	-	-	9,140.00	25	0.229
9.6) Data Comm Test Set	A		-	-	-	33,280.00	10	0.333	33,000.00	1	0.033	33,300.00	1	0.033	-	-	-	33,300.00	1	0.033
9.7) Spectrum Analyzer (7 GHz-Handheld)	A		-	-	-	3,440.00	10	0.034	3,440.00	5	0.017	-	-	-	-	-	-	-	-	-
9.8) IFF Test Set (Handheld)	A		-	-	-	-	-	-	-	-	-	12,000.00	1	0.012	-	-	-	12,000.00	1	0.012
9.9) Calibration Measuring Reciever	A		-	-	-	-	-	-	140,000.00	3	0.420	-	-	-	-	-	-	-	-	-
9.10) Optical Time Domain Reflectometer (OTDR)	A		-	-	-	4,400.00	10	0.044	-	-	-	-	-	-	-	-	-	-	-	-
9.11) Frequency Counter (Microwave-Pulse)	A		-	-	-	13,500.00	5	0.068	-	-	-	-	-	-	-	-	-	-	-	-
9.12) Cable test Set (26 Pair)	A		-	-	-	9,130.00	20	0.183	9,170.00	20	0.183	-	-	-	-	-	-	-	-	-
9.13) Small Arms Tool Kit (TK-211A)	A		-	-	-	1,757.00	100	0.176	-	-	-	-	-	-	-	-	-	-	-	-
9.14) Data Comm Tool Kit (TK-0656)	A		-	-	-	-	-	-	-	-	-	2,845.00	20	0.057	-	-	-	2,845.00	20	0.057
9.15) Tool Kit Soldering (I-Level)	A		-	-	-	21,300.00	1	0.021	21,200.00	1	0.021	21,000.00	1	0.021	-	-	-	21,000.00	1	0.021
9.16) Tool Kit Soldering (Portable)	A		-	-	-	5,700.00	3	0.017	4,266.67	3	0.013	4,300.00	1	0.004	-	-	-	4,300.00	1	0.004

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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 (1)

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
9.19) Electricians Shop Set Trailer	A		-	-	-	97,686.60	5	0.488	-	-	-	-	-	-	-	-	-	-	-	-
9.20) Air Compressor (LUBE Unit)	A		-	-	-	9,500.00	40	0.380	9,500.00	20	0.190	-	-	-	-	-	-	-	-	-
9.22) General Mechanical Tool Kit (TSK)	A		-	-	-	-	-	-	-	-	-	3,260.00	10	0.033	-	-	-	3,260.00	10	0.033
9.23) Test Set Hydraulic	A		-	-	-	16,000.00	2	0.032	-	-	-	-	-	-	-	-	-	-	-	-
9.24) Vehicle Automated Diagnostic System (VADS) (MT-Ordanance Eng Version)	A		-	-	-	28,750.00	10	0.288	28,823.08	39	1.124	-	-	-	-	-	-	-	-	-
9.25) Fuel Component Test Stand (Facility Version)	A		-	-	-	748,000.00	1	0.748	-	-	-	-	-	-	-	-	-	-	-	-
9.26) VADS IC Hardware (Refresh)	A		-	-	-	5,165.00	20	0.103	5,120.00	20	0.102	5,110.00	10	0.051	-	-	-	5,110.00	10	0.051
9.27) GPTTE Eng/ Software/ Log Support	A		-	-	-	-	-	0.486	-	-	1.259	-	-	0.753	-	-	-	-	-	0.753
Subtotal: 9) General Purpose Tools and Test Equipment (GPT&TE) RESERVES			-	-	*0.000*	-	-	*3.584*	-	-	*3.384*	-	-	*1.209*	-	-	-	-	-	*1.209*
10) Prior Year Cum Funding																				
10.1) Prior Year Cum Funding	A		-	-	57.811	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 10) Prior Year Cum Funding			-	-	*57.811*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			**-**	**-**	**137.850**	**-**	**-**	**56.166**	**-**	**-**	**28.314**	**-**	**-**	**21.210**	**-**	**-**	**-**	**-**	**-**	**21.210**

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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 (1)

(†) indicates the presence of a P-5a

Footnotes:

(1) Totals in this Exhibit P-40 set may not be exact or add due to rounding.

(2) Note: In FY16, EMSS (MCPC 420106) was realigned to EMSS/MAGTF Logistics Support Systems (MCPC 610016). This is a result of program transistion from WIPEB to SUSPEB.

(3) PY previously under General Purpose Electronic Test Equipment (GPETE) 1.0

(4) PY previously under General Purpose Electronic Test Equipment (GPETE) 1.0

(5) PY previously under General Purpose Electronic Test Equipment (GPETE) 1.0

(6) PY previously under General Purpose Electronic Test Equipment (GPETE) 1.0

(7) PY previously under General Purpose Electronic Test Equipment (GPETE) 1.0

(8) PY previously under General Purpose Electronic Test Equipment (GPETE) 1.0

(9) PY previously under General Purpose Electronic Test Equipment (GPETE) 1.0

(10) PY previously under General Purpose Electronic Test Equipment (GPETE) 1.0

(11) PY previously under General Purpose Electronic Test Equipment (GPETE) 1.0

(12) PY previously under General Purpose Electronic Test Equipment (GPETE) 1.0

(13) PY previously under Tool Sets & Kits(TS&K) 2.0

(14) PY previously under Tool Sets & Kits(TS&K) 2.0

(15) PY previously under Tool Sets & Kits(TS&K) 2.0

(16) PY previously under General Purpose Mechanical Test Equipment(GPMTE) 3.0

(17) PY previously under General Purpose Mechanical Test Equipment (GPMTE) 3.0

(18) PY previously under Third Echelon Test Set(TETS). 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.

(19) 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.

(20) PY previously under Marine Corps Automatic Test Equipment Systems(MCATES). 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.

(21) Baseline unit cost in FY15 at $150K/unit is the application program set portion only. The OCO is procuring the entire system (VIPER/T) that test the parts on a weapon system platform.

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 7	P-1 Line Item Number / Title: 4181 / Repair and Test Equipment	Aggregated Items: Repair and Test Equipment (1)

Item Number / Title [DODIC]	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
5) Electronic Maintenance Support Systems (EMSS)												
5.1) EMD Hardware		2011	Govware LLC / Scottsdale, AZ	C / FFP	Quantico, VA	Jul 2013	Jan 2014	427	4,000.00	Y		
5.1) EMD Hardware		2012	Govware LLC / Scottsdale, AZ	C / FFP	Quantico, VA	Jul 2013	Jan 2014	212	4,070.00	Y		
5.1) EMD Hardware		2013	Govware LLC / Scottsdale, AZ	C / FFP	Quantico, VA	Jul 2013	Jan 2014	254	4,070.00	Y		
5.1) EMD Hardware		2015	TBD / TBD	C / FFP	TBD	Jul 2015	Aug 2015	159	4,338.78	Y		
8) Automatic Test Systems												
8.2) Test Program Sets (19)(†)		2014 (22)	Various Vendors / Various	C / FFP	Various	Mar 2014	Mar 2015	18	140,000.00	Y		
8.2) Test Program Sets (19)(†)		2015 (23)	Various Vendors / Various	C / FFP	Various	Nov 2015	Nov 2016	30	145,000.00	Y		
8.2) Test Program Sets (19)(†)		2016 (24)	Various Vendors / Various	C / FFP	Various	Nov 2015	Nov 2016	35	157,857.14	N	Sep 2015	

(†) indicates the presence of a P-21

Footnotes:

(22) Various awards for multiple Test Program Sets (TPS).

(23) Various awards for multiple Test Program Sets (TPS).

(24) Vaious awards for multiple Test Program Sets (TPS) for the following weapon system platforms: Very Small Aperture Terminal (VSAT) Production (qty 10), VSAT Production IETM (qty1), Light Armored Vehicle Electrical Upgrade Program (LAV-EUP) (qty 2), LAV-EUP IETM (qty 1), Light Armored Vehicle Anti-Tank Modernizatin (LAV-ATM) Production (qty 9), LAV-ATM IETM (qty 1), Assault Amphibious Vehicle Upgunned Weapon Station (AAV-UGWS) Production (qty 10), AAV-UGWS IETM (qty 1).

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 7	**P-1 Line Item Number / Title:** 4181 / Repair and Test Equipment	**Aggregated Items:** Repair and Test Equipment (1)

Items (Units in Each)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
8) Automatic Test Systems																															
8.2) Test Program Sets (19)																															
	5	2014	NAVY	18	-	18																		A -	-	-	-	-	-	-	18
	5	2015	NAVY	30	-	30																									30
	5	2016	NAVY	35	-	35																									35
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 7	**P-1 Line Item Number / Title:** 4181 / Repair and Test Equipment	**Aggregated Items:** Repair and Test Equipment (1)

Items (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
8) Automatic Test Systems																															
8.2) Test Program Sets (19)																															
	5	2014	NAVY	18	-	18	-	-	-	-	-	3	-	-	6	4	3	2													-
	5	2015	NAVY	30	-	30														A -	-	-	-	-	-	-	-	-	-	-	30
	5	2016	NAVY	35	-	35														A -	-	-	-	-	-	-	-	-	-	-	35
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 7	**P-1 Line Item Number / Title:** 4181 / Repair and Test Equipment	**Aggregated Items:** Repair and Test Equipment (1)

Items (Units in Each)							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
8) Automatic Test Systems																															
8.2) Test Program Sets (19)																															
	5	2014	NAVY	18	18	-																									-
	5	2015	NAVY	30	-	30	-	8	-	6	1	2	10	-	3																-
	5	2016	NAVY	35	-	35	-	12	-	10	1	2	9	-	-	-	-	1													-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 7	**P-1 Line Item Number / Title:** 4181 / Repair and Test Equipment	**Aggregated Items:** Repair and Test Equipment (1)

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Various Vendors - 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).

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 9: Other Support (Tel)	**P-1 Line Item Number / Title:** 4617 / Combat Support System
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:** / **Other Related Program Elements:** 0605013M, 0206624M, 0604717M, 0604766M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	116.737	2.901	2.385	0.792	-	0.792	1.139	0.497	0.508	0.519	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	116.737	2.901	2.385	0.792	-	0.792	1.139	0.497	0.508	0.519	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**116.737**	**2.901**	**2.385**	**0.792**	**-**	**0.792**	**1.139**	**0.497**	**0.508**	**0.519**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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).

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 9: Other Support (Tel)	**P-1 Line Item Number / Title:** 4617 / Combat Support System	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0605013M, 0206624M, 0604717M, 0604766M

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.

RADIO FREQUENCY IDENTIFICATION (RFID) - Beginning in FY16 this line will be consolidated with 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.

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

TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS) is the Marine Corps authoritative data source for force structure data and provider of the Marine Corps Tables of Organization and Equipment. TFSMS defines present and future Marine Corps force structure, establishes the Marine Corps baseline for readiness reporting, justifies resource requirements and allocation and enables Marine Corps compliance with the Joint Staff and Office of the Secretary of Defense (OSD) initiative to standardize force structure representation by providing the Marine Corps Global Force Management Organizational Server. TFSMS is a web-based system built on the Oracle E-Business suite and employing Cognos Report Net Business Intelligence software for the development of standard and ad-hoc queries. This program does not have PMC funding in FY15-FY16.

DEFENSE READINESS REPORTING SYSTEM - MARINE CORPS (DRRS-MC) is the next generation of Marine Corps' authoritative system for force registration and readiness reporting. The DRRS-MC is a web-based and net-centric system providing readiness reporting via the NetUSR-MC (input) tool, enabling units to register and report their training, equipment (including Chemical, Biological, Radiological and Nuclear [CBRN]); personnel; missions and mission essential tasks (METs) readiness status. The Marine Readiness Management Output Tool (MRMOT) allows users to view current and historical readiness information using graphical user interface screens to efficiently display information. MRMOT is an executive information system in that it begins at a summary level and allows a "drill-down" capability to access detailed readiness information. This program does not have PMC funding in FY15-FY16.

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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 9: Other Support (Tel)	**P-1 Line Item Number / Title:** 4617 / Combat Support System	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0605013M, 0206624M, 0604717M, 0604766M

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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 9: Other Support (Tel)	**P-1 Line Item Number / Title:** 4617 / Combat Support System
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:** / **Other Related Program Elements:** 0605013M, 0206624M, 0604717M, 0604766M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
Combat Support System	P-40a, P-5a, P-21		- / 116.737	- / 2.901	- / 2.385	- / 0.792	- / -	- / 0.792
Total Gross/Weapon System Cost			**- / 116.737**	**- / 2.901**	**- / 2.385**	**- / 0.792**	**- / -**	**- / 0.792**

*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 add due to rounding.

Justification:
FY2014 Appropriation $2.901M:

GLOBAL COMBAT SUPPORT SYSTEM - MARINE CORPS/Logistics Chain Management (GCSS-MC/LCM)
FY14 $0.536M funding supported the technology refresh of Increment 1 Mobile Training Suites (MTS) units.

THEATER MEDICAL INFORMATION PROGRAM (TMIP)
FY14 $0.352M funding supported the purchase of laptops (clients & servers) for full fielding in FY16.

MANPOWER OPERATIONS SYSTEMS (MOS)
FY14 $0.767M funding supported procurement of items such as IT hardware, software and fielding support for the systems in the MOS portfolio.

RADIO FREQUENCY IDENTIFICATION (RFID)
FY14 $0.161M funding supported continued refresh of the aRFID Infrastructure for LAN Support for MCEITS migration and procurement of "RFID" capability for MARFORES Sites.

MANPOWER PLANNING SYSTEMS (MPS)
FY14 $0.292M funding supported procurement of items such as IT hardware, software and fielding support for the systems in the MPS portfolio.

DEFENSE READINESS REPORTING SYSTEM - MARINE CORPS (DRRS-MC)
FY14 $0.152M funding supported procurement of items such as hardware and software support for Cross Domain Solution (CDS).

TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS)
FY14 $0.641M funding procured items such as servers and associated equipment to support the redesign and integration costs to virtiualize TFSMS. This virtualization will help reduce life cycle costs to the program and also align TFSMS with the data center consolidation initiatives.

FY2015 Appropriation $2.385M:

MANPOWER OPERATIONS SYSTEMS (MOS)
FY15 $0.499M funding supports procurement of items such as IT hardware, software and fielding support for the systems in the MOS portfolio.

RADIO FREQUENCY IDENTIFICATION (RFID)
FY15 $0.250M funding supports the installation of new Rapid Deployable Site Manager Kits (RDSM) to the reserve locations.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 9: Other Support (Tel)	**P-1 Line Item Number / Title:** 4617 / Combat Support System	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0605013M, 0206624M, 0604717M, 0604766M

TRANSPORTATION SYSTEMS PORTFOLIO (TSP):
FY15 $0.498M funding procures 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 $1.138M funds procures 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 increase in FY16 represents the initial complement of UII Marking Systems (UMS) and IUID scanners to be fielded to the Marine Corps enterprise to support improved property accounting, life cycle planning and financial reporting. This initial complement represents 10% of the full hardware requirement as determined by the recent DOTmLPF-P Change Request approved by the Combat Development Directorate.

FY2016 Appropriation Request $0.792M:

This budget line item decreases by $1.593 from FY15 to FY16 due to reductions in IUID and RFID.

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)- TRANSPORTATION SYSTEMS PORTFOLIO (TSP)-
FY16 $0.396M funding will support incremental procurement of items such as IT hardware, software, and fielding support for the systems in the TSP (ELSS) portfolio. Effective FY16 this line is consolidated with the Enterprise Logistics Support Systems (ELSS).

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
1) Global Combat Support System-Marine Corps (GCSS-MC) - Hardware																				
1.1) Mobile Training Suites(†)	A		125,000.00	5	0.625	107,200.00	5	0.536	-	-	-	-	-	-	-	-	-	-	-	-
1.2) NMCI Hardware(†)	A		15,000.00	20	0.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) Enterprise Production Hardware(†)	A		6,120K	2	12.240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4) Enterprise Disaster Recovery Hardware(†)	A		5,440K	1	5.440	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.5) Oracle Release 12 Development Environment(†)	A		2,702K	1	2.702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.6) Deployable MEU Suites Spares(†)	A		400,000.00	5	2.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.7) Deployable MEU Suites (Spares)(†)	A		400,000.00	5	2.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.8) Deployable MEF Suites(†)	A		3,000K	2	6.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.9) Deployable MEF DR Suites(†)	A		3,000K	1	3.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.10) Software Development Environment Hardware(†)	A		2,990K	2	5.980	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.11) Software Staging Environment Hardware(†)	A		1,800K	1	1.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.12) Testing Environment Hardware(†)	A		1,300K	1	1.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.13) Cross Domain Guards(†)	A		45,000.00	18	0.810	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) Global Combat Support System-Marine Corps (GCSS-MC) - Hardware			-	-	*44.197*	-	-	*0.536*	-	-	-	-	-	-	-	-	-	-	-	-
2) Global Combat Support System-Marine Corps (GCSS-MC) - Software																				
2.1) Oracle User Based Licenses(†)	A		539.73	22,450	12.117	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
2.2) Oracle Server Based Licenses(†)	A		1,580K	2	3.160	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3) Remedy Helpdesk(†)			800,000.00	1	0.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.4) Ship Change Installations(†)			829,125.00	8	6.633	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2) Global Combat Support System-Marine Corps (GCSS-MC) - Software			-	-	*22.710*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3) Automatic Information Technology (AIT) Radio Frequency Identification (RFID) (1)																				
3.1) RFID RDSM KITS(†)	A		197.51	50,378	9.950	15,000.00	7	0.105	15,000.00	8	0.120	-	-	-	-	-	-	-	-	-
3.2) Engineering Support (AIT) (RFID)	A		-	-	-	-	-	0.012	-	-	0.130	-	-	-	-	-	-	-	-	-
3.3) RFID - Fixed Reader Mounting Kit(†)	A		-	-	-	150.94	53	0.008	-	-	-	-	-	-	-	-	-	-	-	-
3.4) RFID - Fixed Interrogator SR-650(†)	A		-	-	-	1,333.33	27	0.036	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3) Automatic Information Technology (AIT) Radio Frequency Identification (RFID)			-	-	*9.950*	-	-	*0.161*	-	-	*0.250*	-	-	-	-	-	-	-	-	-
4) Theater Medical Information Program (TMIP)																				
4.1) Servers(†)	A		-	-	-	3,250.00	16	0.052	-	-	-	-	-	-	-	-	-	-	-	-
4.2) Client Laptops(†)	A		-	-	-	3,000.00	100	0.300	-	-	-	-	-	-	-	-	-	-	-	-
4.3) Prior Year	A		3,375.00	8	0.027	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.4) Client Laptops Reserve	A		3,000.00	33	0.099	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4) Theater Medical Information Program (TMIP)			-	-	*0.126*	-	-	*0.352*	-	-	-	-	-	-	-	-	-	-	-	-
5) Manpower Operations Systems (MOS)																				
5.1) Servers (2)	A		-	-	5.529	-	-	0.534	-	-	0.400	-	-	0.316	-	-	-	-	-	0.316
5.2) Prior Year	A		20,318.18	22	0.447	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.3) Peripherals(†)	A		91,000.00	6	0.546	78,000.00	1	0.078	-	-	-	-	-	-	-	-	-	-	-	-
5.4) Software (3)	A		-	-	0.851	-	-	0.155	-	-	0.099	-	-	0.080	-	-	-	-	-	0.080

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
Subtotal: 5) Manpower Operations Systems (MOS)			-	-	*7.373*	-	-	*0.767*	-	-	*0.499*	-	-	*0.396*	-	-	-	-	-	*0.396*
6) Manpower Planning Systems (MPS)																				
6.1) Servers(†)	A		146,555.56	9	1.319	57,500.00	2	0.115	-	-	-	-	-	-	-	-	-	-	-	-
6.2) Software(†)	A		33,500.00	8	0.268	44,250.00	4	0.177	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 6) Manpower Planning Systems (MPS)			-	-	*1.587*	-	-	*0.292*	-	-	-	-	-	-	-	-	-	-	-	-
7) TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS)																				
7.1) Hardware (4)			-	-	-	-	-	0.641	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 7) TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS)			-	-	*0.000*	-	-	*0.641*	-	-	-	-	-	-	-	-	-	-	-	-
8) DEFENSE READINESS REPORTING SYSTEM (DRRS)																				
8.1) Production Servers(†)	A		18,000.00	2	0.036	50,666.67	3	0.152	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 8) DEFENSE READINESS REPORTING SYSTEM (DRRS)			-	-	*0.036*	-	-	*0.152*	-	-	-	-	-	-	-	-	-	-	-	-
9) TRANSPORTATION SYSTEMS PORTFOLIO (TSP)/ENTERPRISE LOGISTICS SUPPORT SYSTEMS (ELS2) (5)																				
9.1) Mini Desk(†)	A		-	-	-	-	-	-	15,000.00	10	0.150	-	-	-	-	-	-	-	-	-
9.2) Scanner(†)	A		-	-	-	-	-	-	2,000.00	144	0.288	2,000.00	150	0.300	-	-	-	2,000.00	150	0.300
9.3) Printers(†)	A		-	-	-	-	-	-	1,000.00	60	0.060	1,000.00	96	0.096	-	-	-	1,000.00	96	0.096
Subtotal: 9) TRANSPORTATION SYSTEMS PORTFOLIO (TSP)/ENTERPRISE LOGISTICS SUPPORT SYSTEMS (ELS2)			-	-	*0.000*	-	-	-	-	-	*0.498*	-	-	*0.396*	-	-	-	-	-	*0.396*
10) Item Unique Identification (IUID)																				
10.1) Scanners and UII Marking Systems	A		-	-	-	-	-	-	-	-	1.138	-	-	-	-	-	-	-	-	-
Subtotal: 10) Item Unique Identification (IUID)			-	-	*0.000*	-	-	-	-	-	*1.138*	-	-	-	-	-	-	-	-	-
11) Prior Year Cumulative Funding																				
11.1) Prior Year Cumulative Funding	A		-	-	30.758	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 11) Prior Year Cumulative Funding			-	-	*30.758*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
Total			-	-	116.737	-	-	2.901	-	-	2.385	-	-	0.792	-	-	-	-	-	0.792

(†) indicates the presence of a P-5a

Footnotes:

(1) Beginning in FY17, this line will be consolidated with the MAGTF Logistics Support Systems (MLSS).

(2) For Manpower Operations Systems, specific quantities are not provided. MOS procures various quantities of various components.

(3) For Manpower Operations Systems, specific quantities are not provided. MOS procures various quantities of various software.

(4) For Total Force Structure Management System, specific quanties are not provided. TFSMS procures various quanties of various components.

(5) Beginning in FY16, this line is consolidated into the Enterprise Logistics Support System (ELS2)

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 9	P-1 Line Item Number / Title: 4617 / Combat Support System	Aggregated Items: Combat Support System

Item Number / Title [DODIC]	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1) Global Combat Support System-Marine Corps (GCSS-MC) - Hardware												
1.1) Mobile Training Suites(†)		2011	Stanley Associates / Fairfax, VA	C / FFP	Quantico, VA	Sep 2013	Sep 2013	5	125,000.00	Y		
1.1) Mobile Training Suites(†)		2014	Stanley Associates / Fairfax, VA	C / FFP	Quantico	Oct 2014	Nov 2014	5	107,200.00	Y		
1.2) NMCI Hardware		2013	SSCA / Charleston, SC	C / FFP	Charleston, SC	Dec 2013	Dec 2013	20	4,000.00	Y		Jun 2012
1.3) Enterprise Production Hardware		2011	Smartronics / Hollywood, MD	C / FP	Quantico, VA	Aug 2012	Aug 2012	1	6,800K	Y		May 2012
1.3) Enterprise Production Hardware		2013	SSCA / Charleston, SC	C / FP	Charleston, SC	Feb 2015	Feb 2015	1	5,440K	Y		May 2013
1.4) Enterprise Disaster Recovery Hardware		2013	SSCA / Charleston, SC	C / CPFF	Charleston, SC	Apr 2015	Apr 2015	1	5,440K	N		
1.5) Oracle Release 12 Development Environment		2013	SSCA / Charleston, SC	C / CPFF	Charleston, SC	Sep 2013	Sep 2013	1	2,702K	N		
1.6) Deployable MEU Suites Spares		2011	Smartronics / Hollywood, MD	C / FFP	Quantico, VA	Aug 2012	Aug 2012	5	400,000.00	Y		May 2012
1.7) Deployable MEU Suites (Spares)		2011	Smartronics / Hollywood, MD	C / CPFF	Quantico, VA	Mar 2013	Mar 2013	5	400,000.00	Y		
1.8) Deployable MEF Suites		2011 (6)	Smartronics / Hollywood, MD	SS / IDIQ	Quantico, VA	Aug 2011	Aug 2011	2	3,000K	N		Aug 2011
1.9) Deployable MEF DR Suites		2011	Smartronics / Hollywood, MD	C / FFP	Quantico, VA	Aug 2012	Aug 2012	1	3,000K	N		
1.10) Software Development Environment Hardware		2011	NAVSUP / Mechanicsburg, PA	Various	Mechanicsburg, PA	Aug 2012	Aug 2012	1	2,003K	N		May 2012
1.10) Software Development Environment Hardware		2013	SPAWAR / Charleston, SC	C / FP	Quantico, VA	May 2015	May 2015	1	3,977K	N		May 2013
1.11) Software Staging Environment Hardware		2013	Defense Logistic Agency / Philadelphia, PA	C / FFP	Philadelphia, PA	Sep 2013	Sep 2013	1	1,800K	N		
1.12) Testing Environment Hardware		2013	SSCA / Charleston, SC	C / CPFF	Charleston, SC	May 2014	May 2014	1	1,300K	N		
1.13) Cross Domain Guards		2011	NAVSUP / Mechanicsburg, PA	C / FFP	Mechanicsburg, PA	Oct 2010	Oct 2010	14	45,000.00	Y		
1.13) Cross Domain Guards		2012	NAVSUP / Mechanicsburg, PA	C / FFP	Mechanicsburg, PA	Oct 2011	Oct 2011	2	45,000.00	Y		
1.13) Cross Domain Guards		2013	NAVSUP / Mechanicsburg, PA	C / FFP	Mechanicsburg, PA	Sep 2013	Sep 2013	2	45,000.00	N		
2) Global Combat Support System-Marine Corps (GCSS-MC) - Software												
2.1) Oracle User Based Licenses		2011	Oracle Corp / Redwood City, CA	C / FP	Quantico, VA	Feb 2012	Feb 2012	4,554	263.50	N		Jan 2012
2.1) Oracle User Based Licenses		2012	Oracle Corp / Redwood City, CA	C / FP	Quantico, VA	May 2012	May 2012	17,896	610.02	N		Apr 2012
2.2) Oracle Server Based Licenses		2011	Oracle Corp / Redwood City, CA	C / T&M	Quantico, VA	Aug 2012	Aug 2012	1	630,000.00	N		
2.2) Oracle Server Based Licenses		2012	Oracle Corp / Redwood City, CA	C / T&M	Quantico, VA	Aug 2012	Aug 2012	1	2,530K	N		
2.3) Remedy Helpdesk		2011	BMC Software, Inc / Houston, Tx	C / FFP	Quantico, VA	Oct 2010	Oct 2010	1	800,000.00	Y		
2.4) Ship Change Installations		2011	SSCA / Charleston, SC	C / FFP	Charleston, SC	Oct 2010	Oct 2010	6	180,000.00	Y		

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 9	P-1 Line Item Number / Title: 4617 / Combat Support System	Aggregated Items: Combat Support System

Item Number / Title [DODIC]	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
2.4) Ship Change Installations		2012	SSCA / Charleston, SC	C / FFP	Charleston, SC	Oct 2011	Oct 2011	2	180,000.00	Y		
3) Automatic Information Technology (AIT) Radio Frequency Identification (RFID)												
3.1) RFID RDSM KITS		2014	Savi / Mountain View, CA	C / FP	Quantico, VA	Aug 2015	Aug 2015	7	15,000.00	Y		
3.1) RFID RDSM KITS		2015	Savi / Mountain View, CA	C / FP	Quantico, VA	Aug 2015	Aug 2015	8	15,000.00	Y		
3.3) RFID - Fixed Reader Mounting Kit		2014	SAVI TECHNOLGIES / ARLINGTON, VA	C / IDIQ	Quantico, VA	Sep 2014	Oct 2014	53	150.94	Y		Jul 2014
3.4) RFID - Fixed Interrogator SR-650		2014	SAVI TECHNOLGIES / ARLINGTON, VA	C / IDIQ	Quantico, VA	Sep 2014	Oct 2014	27	1,333.33	Y		Jul 2014
4) Theater Medical Information Program (TMIP)												
4.1) Servers		2014	TBD / TBD	C / FP	Quantico, VA	Mar 2016	Mar 2016	16	3,250.00	Y	Apr 2013	Oct 2013
4.2) Client Laptops		2014	TBD / TBD	TBD	Quantico, VA	Mar 2016	Mar 2016	100	3,000.00	N	Apr 2013	Oct 2013
5) Manpower Operations Systems (MOS)												
5.3) Peripherals		2013	TBD / TBD	C / FP	Quantico, VA	Feb 2015	Feb 2015	2	56,000.00	N		Apr 2013
5.3) Peripherals		2014	TBD / TBD	C / FP	Quantico, VA	Mar 2015	Mar 2015	1	78,000.00	N		Apr 2014
6) Manpower Planning Systems (MPS)												
6.1) Servers		2014	TBD / TBD	C / FP	Quantico, VA	Jul 2015	Jul 2015	2	57,500.00	N		Apr 2014
6.2) Software		2013	TBD / TBD	C / FP	Quantico, VA	Jul 2015	Jul 2015	4	44,500.00	N		Jun 2014
6.2) Software		2014	TBD / TBD	C / FP	Quantico, VA	Jul 2015	Jul 2015	4	44,250.00	N		Apr 2014
8) DEFENSE READINESS REPORTING SYSTEM (DRRS)												
8.1) Production Servers		2014	TBD / TBD	C / FFP	Quantico, VA	Aug 2015	Aug 2015	3	50,666.67	N	Apr 2015	Apr 2015
9) TRANSPORTATION SYSTEMS PORTFOLIO (TSP)/ENTERPRISE LOGISTICS SUPPORT SYSTEMS (ELS2)												
9.1) Mini Desk		2015	TBD / TBD	C / TBD	Quantico, VA	Aug 2015	Aug 2015	10	15,000.00	N	Aug 2015	
9.2) Scanner		2015	TBD / TBD	C / TBD	Quantico, VA	Aug 2015	Aug 2015	144	2,000.00	N	Aug 2015	
9.2) Scanner		2016	TBD / TBD	C / TBD	** NO PCO **	Oct 2015	Oct 2015	150	2,000.00	N		
9.3) Printers		2015	TBD / TBD	C / TBD	Quantico, VA	Aug 2015	Aug 2015	60	1,000.00	N	Aug 2015	
9.3) Printers		2016	TBD / TBD	C / TBD	** NO PCO **	Oct 2015	Oct 2015	96	1,000.00	N		

(†) indicates the presence of a P-21

Footnotes:

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

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 9	**P-1 Line Item Number / Title:** 4617 / Combat Support System	**Aggregated Items:** Combat Support System

Items (Units in Each)							Fiscal Year 2011												Fiscal Year 2012												
										Calendar Year 2011												Calendar Year 2012									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Global Combat Support System-Marine Corps (GCSS-MC) - Hardware																															
1.1) Mobile Training Suites																															
	6	2011	NAVY	5	-	5																									5
	6	2014	NAVY	5	-	5																									5
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 9	**P-1 Line Item Number / Title:** 4617 / Combat Support System	**Aggregated Items:** Combat Support System

Items (Units in Each)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Global Combat Support System-Marine Corps (GCSS-MC) - Hardware																															
1.1) Mobile Training Suites																															
	6	2011	NAVY	5	-	5												A5													-
	6	2014	NAVY	5	-	5																									5
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 9	**P-1 Line Item Number / Title:** 4617 / Combat Support System	**Aggregated Items:** Combat Support System

Items (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Global Combat Support System-Marine Corps (GCSS-MC) - Hardware																															
1.1) Mobile Training Suites																															
	6	2011	NAVY	5	5	-																									-
	6	2014	NAVY	5	-	5	A -	5																							-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 9	**P-1 Line Item Number / Title:** 4617 / Combat Support System	**Aggregated Items:** Combat Support System

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Stanley Associates - Fairfax, VA	1	5	5	12	1	1	2	-	-	-	-

"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).

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy | **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity:
1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 9: Other Support (Tel)

P-1 Line Item Number / Title:
4652 / Modification Kits

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

Program Elements for Code B Items:

Other Related Program Elements:

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	10.684	2.831	-	-	3.600	3.600	-	-	-	-	-	17.115
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	10.684	2.831	-	-	3.600	3.600	-	-	-	-	-	17.115
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**10.684**	**2.831**	**-**	**-**	**3.600**	**3.600**	**-**	**-**	**-**	**-**	**-**	**17.115**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The 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 procures printers, laptop computers and Client Suites to support the Biometric Automated Toolset System (BATS), which is a fully-fielded capability with a three-year refresh cycle.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 9: Other Support (Tel)	**P-1 Line Item Number / Title:** 4652 / Modification Kits
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:** / **Other Related Program Elements:**

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)*
1 / Modification Kits	P-5		- / 10.684	- / 2.831	- / -	- / -	- / 3.600	- / 3.600
Total Gross/Weapon System Cost			**- / 10.684**	**- / 2.831**	**- / -**	**- / -**	**- / 3.600**	**- / 3.600**

*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 add due to rounding.

Justification:
FY 2014 Base Appropriation Request: N/A

FY 2015 Base Appropriation Request: N/A

FY 2016 Base Appropriation Request: N/A

OCO:
FY 2014 Overseas Contingency Operations (OCO):

BATS: $2.831M. In support of operations in OEF-A, the FY14 OCO funding procured and refreshed the Biometric Automated Toolset System (BATS) system components (clients and servers) and peripherals (printers, cameras, etc) as part of the 3 year technical refresh of IT equipment. A portion also funded the integration/installation support.

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

FY 2016 Overseas Contingency Operations (OCO) Request:

BATS: $3.600M. In support of operations in OEF-A, the FY16 OCO funding will provide for 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.

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 9	**P-1 Line Item Number / Title:** 4652 / Modification Kits	**Item Number / Title [DODIC]:** 1 / Modification Kits
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	10.684	2.831	-	-	3.600	3.600
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	10.684	2.831	-	-	3.600	3.600
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**10.684**	**2.831**	**-**	**-**	**3.600**	**3.600**
(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 add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ 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)	-	-	10.684	-	-	2.831	-	-	-	-	-	-	-	-	3.600	-	-	3.600
Subtotal: Recurring Cost	-	-	*10.684*	-	-	*2.831*	-	-	-	-	-	-	-	-	*3.600*	-	-	*3.600*
Subtotal: Flyaway Cost	-	-	*10.684*	-	-	*2.831*	-	-	-	-	-	-	-	-	*3.600*	-	-	*3.600*
Gross/Weapon System Cost	**-**	**-**	**10.684**	**-**	**-**	**2.831**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3.600**	**-**	**-**	**3.600**

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** 4620 / Items under $5 million (Comm & Elec)

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

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	25.657	10.560	5.201	3.642	8.693	12.335	3.062	2.519	8.492	3.508	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	25.657	10.560	5.201	3.642	8.693	12.335	3.062	2.519	8.492	3.508	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**25.657**	**10.560**	**5.201**	**3.642**	**8.693**	**12.335**	**3.062**	**2.519**	**8.492**	**3.508**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

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.

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).

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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:** 4620 / Items under $5 million (Comm & Elec)	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206313M

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	10.521	5.162	3.595	8.693	12.288	3.015	2.473	8.444	3.460
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.039	0.039	0.047	-	0.047	0.047	0.046	0.048	0.048
Total: Secondary Distribution	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Obligation Authority	**10.560**	**5.201**	**3.642**	**8.693**	**12.335**	**3.062**	**2.519**	**8.492**	**3.508**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** 4620 / Items under $5 million (Comm & Elec)
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:** / **Other Related Program Elements:** 0206313M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
Items under $5 million (Comm & Elec)	P-40a, P-5a		- / 25.657	- / 10.560	- / 5.201	- / 3.642	- / 8.693	- / 12.335
Total Gross/Weapon System Cost			**- / 25.657**	**- / 10.560**	**- / 5.201**	**- / 3.642**	**- / 8.693**	**- / 12.335**

*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 add due to rounding.

Justification:
FY2014 Base Appropriation Request ($2.351M Active; $0.039M Reserves):

Public Affairs System (PAS) $0.176M Active; $0.039M Reserves: Procured Public Affairs News Link System (PANLS) to support tech refresh and upgrade cycle. PANLS provide 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.

Combat Camera Systems (CCS) $2.076M: Procured Information Technology (IT) and reproduction equipment for Tactical Imagery Production System (TIPS) build.

Marine Civil Information Management System (MARCIMS) $0.099M: FY14 PMC Base funding continued the acquisition, logistics, technical planning, and documentation to deploy MARCIMS in fourth quarter FY 2014 to include procurement necessary for the MARCIMS Mobile Devices. Specific use is for funding equipment items costing equal to or greater than $250K.

FY2015 Base Appropriation ($4.166M Active; $0.039M Reserves):

Public Affairs System (PAS) $1.154M Active; $0.039M Reserves: Funding provides 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.

Combat Camera Systems (CCS) $2.444M: Funding provides for procurement of Information Technology (IT) and reproduction quipment for Tactical Imagery Production System (TIPS) refresh, as well as Combat Camera (COMCAM) support to the MAGTF and OPFOR.

Marine Civil Information Management System (MARCIMS) $0.568M: Funding continues 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 Request ($3.595M Active; $0.047M Reserves):

Public Affairs System (PAS) $1.077M Active; $0.047M Reserves: Funds will continue efforts to procure PANLS and IT to support the modernization and refresh of the Public Affairs Still Acquisition System. The decrease of $0.099M reflects anticipated cost savings per end item such as lower cost cameras and laptops.

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 $0.327 from FY15 to FY16, is due to the requirement reduction of the Night Vision System Camera (NVSC).

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:** 4620 / Items under $5 million (Comm & Elec)	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206313M

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 $0.267M from FY15 to FY16 reflects achievement of FOC in FY15.

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

OCO:
FY2014 Overseas Contingency Operations (OCO) Request ($8.170M):

Public Affairs Systems (PAS) $2.065M: FY14 PMC OCO funding procured Public Affairs Video Acquisition Systems (PAVAS) and Public Affairs News Link Systems (PANLS) to support the tech refresh and upgrade cycle of the program and ensure the Marine Corps Public Affairs field is adequately reset to conduct Public Affairs missions following Operation Freedom Sentinel (OFS) retrograde.

Combat Camera Systems (CCS) $4.671M: FY14 PMC OCO funded Information Technology (IT) and reproduction equipment for Tactical Imagery Production System (TIPS) build. 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.

Marine Civil Information Management System (MARCIMS) $1.434M: FY14 PMC OCO procured components of the MARCIMS systems and devices in line with DOD and Theater requirements.

FY2015 Overseas Contingency Operations (OCO) ($.996M):

Combat Camera Systems (CCS) $0.996M: FY15 PMC OCO funding provides 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.

FY16 Overseas Contingency Operations (OCO) ($8.693):

Combat Camera Systems (CCS) $8.693M: FY16 PMC OCO funding will procure the Visual Information Imagery Editing System (VIIES), Expeditionary Combat Video System (ECVS) formally called Combat Video Acquisition System (CVAS), and reproduction equipment for Tactical Imagery Production System (TIPS) refresh. The replacements are similar end items that include upgraded technology because current fielded equipment will be obsolete. The units support the Commanders Visual Information requirements during Humanitarian Assistance/Disaster Relief, Contingency Operations (OFS) and Theater Security Cooperation. The increase of $7.697M from FY15 to FY16 is to accelerate the procurement of reproduction equipment for Tactical Imagery Production System (TIPS) refresh.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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)

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
1) Prior Year Cumulative Funding																				
1.1) Prior Year Cumulative Funding	A		-	-	16.337	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) Prior Year Cumulative Funding			-	-	*16.337*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2) Combat Camera Systems																				
2.1) Tactical Imagery Production System (TIPS)	A		-	-	-	-	-	6.747	-	-	2.804	-	-	2.117	-	-	6.050	-	-	8.167
2.2) Night Vision System Camera (NVSC)	A		-	-	-	-	-	-	-	-	0.636	-	-	-	-	-	-	-	-	-
2.3) Hardware/ Software Upgrade (VIIES)(†)	A		-	-	1.188	-	-	-	-	-	-	-	-	-	3,493.51	77	0.269	3,493.51	77	0.269
2.5) Combat Video Acquisition System (CVAS)(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	35,969.70	66	2.374	35,969.70	66	2.374
Subtotal: 2) Combat Camera Systems			-	-	*1.188*	-	-	*6.747*	-	-	*3.440*	-	-	*2.117*	-	-	*8.693*	-	-	*10.810*
3) Public Affairs System																				
3.1) Public Affairs System - Active	A		-	-	7.877	-	-	2.241	-	-	1.154	-	-	1.077	-	-	-	-	-	1.077
3.2) Public Affairs System - Reserves	A		-	-	-	-	-	0.039	-	-	0.039	-	-	0.047	-	-	-	-	-	0.047
Subtotal: 3) Public Affairs System			-	-	*7.877*	-	-	*2.280*	-	-	*1.193*	-	-	*1.124*	-	-	-	-	-	*1.124*
4) Marine Civil Information Management System (MARCIMS)																				
4.1) Marine Civil Information Management System (MARCIMS)	A		-	-	0.255	-	-	1.533	-	-	0.568	-	-	0.301	-	-	-	-	-	0.301
Subtotal: 4) Marine Civil Information Management System (MARCIMS)			-	-	*0.255*	-	-	*1.533*	-	-	*0.568*	-	-	*0.301*	-	-	-	-	-	*0.301*
5) Safety																				
5.1) Safety	A		-	-	-	-	-	-	-	-	-	-	-	0.100	-	-	-	-	-	0.100
Subtotal: 5) Safety			-	-	*0.000*	-	-	-	-	-	-	-	-	*0.100*	-	-	-	-	-	*0.100*
Total			**-**	**-**	**25.657**	**-**	**-**	**10.560**	**-**	**-**	**5.201**	**-**	**-**	**3.642**	**-**	**-**	**8.693**	**-**	**-**	**12.335**

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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)

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
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]	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
2) Combat Camera Systems												
2.3) Hardware/Software Upgrade (VIIES)	✓	2016	CERDEC / Aberdeen, MD	MIPR	Aberdeen, MD	Oct 2015	Oct 2015	77	3,493.51	N	Oct 2015	Oct 2015
2.5) Combat Video Acquisition System (CVAS)	✓	2016	ECBC / APGEA, MD	MIPR	APGEA, MD	Dec 2015	Dec 2015	66	35,969.70	Y		Oct 2015

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** / **Other Related Program Elements:** 0206313M, 0206211M, 0206335M
Line Item MDAP/MAIS Code: N36	**Item MDAP/MAIS Code(s):**

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	270.740	21.270	8.002	3.520	-	3.520	14.176	14.250	11.794	11.970	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	270.740	21.270	8.002	3.520	-	3.520	14.176	14.250	11.794	11.970	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**270.740**	**21.270**	**8.002**	**3.520**	**-**	**3.520**	**14.176**	**14.250**	**11.794**	**11.970**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	1.698	-	-	-	-	-	-	-	-	1.698
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Joint Cooperative Target Identification-Ground (JCTI-G): The Joint Cooperative Target ID - Ground (JCTI-G) program will address four of the 26 capability gaps identified in the validated Combat ID - Friendly Force Tracker (CID-FFT) Joint Capabilities Document (JCD). A Jun 2010 JFCOM-led AoA concluded, and the USMC concurred, that pursuit of a new material solution and introduction of a new system would not be cost effective. This conclusion was based upon both cost and ability to address the four defined capability gaps in Combat Identification specific to reducing fratricide of U.S. and coalition forces. The AoA evaluated the currently Fielded and Planned Capability Improvements (FPCI) resident within funded projects and existing programs of records across all Services and determined that the most affordable alternative would leverage the FPCI programs by allocating the CID-FFT requirements and funding capability improvements within these existing programs. The AoA further concluded that, in addition to significant cost avoidance, leveraging the FPCI to meet the CID-FFT requirements, as opposed to establishing a new program of record material solution, would have greater impact and achieve a higher percentage of CID-FFT JCD capability gap closure by 2016. In support of a Jan 2010 Memorandum of Understanding between the Vice Chief of Staff of the Army and Assistant Commandant of the Marine Corps (which documents the Army and Marine Corps agreement to support closure of the Fires on Dismounts fratricide mitigation gap), the USMC refocused the program in June 2011 to begin allocation of CID-FFT JCD requirements to the USMC FPCI programs to meet this valid 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 will distribute 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 recieved ACAT III designation in Nov 01. The program is USMC led with US Navy and US Army cooperation. The CTN program is executing a single-step to full capability acquisition strategy by integrating Commercial Off-the-Shelf (COTS) and Non-Development Item (NDI) subsystems. AAO: 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

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:**	**Other Related Program Elements:** 0206313M, 0206211M, 0206335M
Line Item MDAP/MAIS Code: N36	**Item MDAP/MAIS Code(s):**	

(GFE) with the exception of the shelter and mast. The Marine Corps unique components include : Vehicle - M1152A-1 (GFE Marine Corps Systems Command (MCSC), Trailer - M102 LTT-MCC (GFE MCSC), 10 KW Generator - MEP 803 (GFE MCSC), Tactical Radio - AN/MRC103 (GFE MCSC), Global Positioning System - DAGR (GFE MCSC), Environmental Control Unit - BOO03 (GFE MCSC), Shelter - S788 (COTS NSWC Crane), and Antenna Mast - TEAMS EXL 195/26-5.4 (COTS NSWC Crane). The CTN system will interface with the AN/TPS-59 radar and 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. Future interfaces with CTN will 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 Commercial Off-The-Shelf (COTS) Video Down-Link (VDL) products such as the VideoScout Mobile Configuration 2 (VS-MC/2), VideoScout Mobile Configuration 3 (VS-MC/3), Man Portable Video Down-Link (MPVDL), and RVVT (Future System) 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 Command and Control, 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 to include but not limited to 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 Terminal Attack Coordinators (JTAC), and Forward Air Controller (FAC). RVVT 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)

Common Aviation Command and Control System (CAC2S) - The CAC2S is a coordinated modernization effort to replace the existing aviation command and control equipment of the MACCS and to provide the Aviation Combat Element with the necessary hardware, software, equipment, and facilities to effectively command, control, and coordinate aviation operations. The CAC2S system will accomplish the MACCS missions with a suite of operationally scalable modules to support MAGTF, Joint, and Coalition Forces. The CAC2S integrates the functions of aviation command and control into an interoperable system that will support the core competencies of all Marine Corps warfighting concepts. The CAC2S, in conjunction with MACCS organic sensors and weapons systems, supports the tenets of Expeditionary Maneuver Warfare and fosters joint interoperability. CAC2S Increment I will replace legacy aviation command and control systems in the following Marine aviation agencies: Direct Air Support Center (DASC), Tactical Air Command Center (TACC), and Tactical Air Operations Center (TAOC). Future increments encompassing Marine Air Traffic Control Detachment (MATCD), Low Altitude Air Defense Battalion (LAAD BN), Unmanned Aerial Systems (UAS), and airborne node capabilities are anticipated but are not yet baselined. Funding for FY2014 and prior resides in this line item. Funding for FY 2015 and beyond resides in Line Item 4644. (RDTE: 0206313M, Project 2273 for FY 2014 and prior. PE 0206335M, Project 3373 for FY 2015 and beyond.)

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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:	Other Related Program Elements: 0206313M, 0206211M, 0206335M
Line Item MDAP/MAIS Code: N36	**Item MDAP/MAIS Code(s):**	

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	20.662	7.961	3.520	-	3.520	14.176	14.250	11.794	11.970
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.608	0.041	-	-	-	-	-	-	-
Total: Secondary Distribution	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Obligation Authority	**21.270**	**8.002**	**3.520**	**-**	**3.520**	**14.176**	**14.250**	**11.794**	**11.970**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:**	**Other Related Program Elements:** 0206313M, 0206211M, 0206335M
Line Item MDAP/MAIS Code: N36	**Item MDAP/MAIS Code(s):**	

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
Air Operations C2 Systems	P-40a		- / 270.740	- / 21.270	- / 8.002	- / 3.520	- / -	- / 3.520
Total Gross/Weapon System Cost			**- / 270.740**	**- / 21.270**	**- / 8.002**	**- / 3.520**	**- / -**	**- / 3.520**

*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 add due to rounding.

Justification:
FY2014 Base Appropriation ($21.270M):
Composite Tracking Network (CTN) $0.304M - Funded NET training in support of AN/USG-4B systems.

Marine Air Command and Control (MACCS) $7.222M ($6.615M Active; $0.608M Reserve) - Funded replacement of obsolete COTS equipment for Tactical Air Operations Center (TAOC) systems, Tactical Air Operations Module (TAOM), Sector Anti Air Warfare Facility (SAAWF), and Air Defense Communications Platform (ADCP). Funded the In Service Engineering Agent (ISEA) for MACCS legacy systems and Government Furnished Equipment (GFE) for COTS Refreshment. Completed production of Engineering Change Proposals for the Mobile Tactical Air Operations Module (MTAOM) to address obsolescence issues.

Theater Battle Management Core System (TBMCS) $4.420M - Funds provided for New Equipment Training (NET) and On-Site fielding reps to support updated software and hardware fieldings and to procure new hardware for TBMCS to leverage new technology and maintain relevance and capability.

CAC2S $2.246M - Funds provided for engineering change orders (ECOs).

Remote Video Viewing Terminal (RVVT) $5.842M - Refreshed legacy RVVT systems to meet Information Assurance requirement of Windows 7.

Integrated Range Status System (IRSS) $1.236M - Funds provided for a position location and area status display system (IRSS) 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.

FY2015 Base Appropriation ($8.002M):

Composite Tracking Network (CTN) $1.494M - Continues activities such as NET training and the production of AN/USG-4B engineering change proposal (ECP) production units.

Marine Air Command and Control (MACCS) $0.916M ($0.875M Active; $.0041M Reserve) - Funds support such as the In Service Engineering Agent (ISEA) for MACCS legacy systems and hardware such as Government Furnished Equipment (GFE) for COTS Refreshment.

Theater Battle Management Core System (TBMCS) $3.837M - Funding continues support such as New Equipment Training (NET) and on-site fielding reps to support updated software and hardware fieldings, and to procure new hardware for TBMCS to leverage new technology and maintain relevance and capability.

Remote Video Viewing Terminal (RVVT) $1.755M - Continues refresh of legacy RVVT systems to meet Information Assurance requirement of Windows 7.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:**	**Other Related Program Elements:** 0206313M, 0206211M, 0206335M
Line Item MDAP/MAIS Code: N36	**Item MDAP/MAIS Code(s):**	

FY2016 Base Appropriation Request ($3.520M):

Composite Tracking Network (CTN) $0.015M - Funds will support NET training. The decrease from FY15 to FY16 of $1.479M is due to completion of engineering change proposal (ECP) production and training required for CTN.

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

Theater Battle Management Core System (TBMCS) $2.417M - Funding continues support such as New Equipment Training (NET) and On-Site fielding reps to support updated software and hardware fieldings, and to continue the procurement of new hardware for TBMCS to leverage new technology and maintain relevance and capability. The decrease in funding from FY15 to FY16 of $0.945M is due to reduced NET and support efforts.

Remote Video Viewing Terminal (RVVT) $0.204M - Funding will provide logistics support for the Windows 7 version of VS-MC 2/3. The completion of the Windows 7 ECP in FY15 resulted in the $1.55M decrease in funding required in FY16.

OCO:
FY2014 Overseas Contingency Operations (OCO): N/A

FY2015 Overseas Contingency Operations (OCO): N/A

FY2016 Overseas Contingency Operations (OCO) Request: N/A

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
1) Integrated Range Status System (IRSS)																				
1.1) IRSS	A		-	-	-	-	-	1.236	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) Integrated Range Status System (IRSS)			-	-	*0.000*	-	-	*1.236*	-	-	-	-	-	-	-	-	-	-	-	-
2) Joint Cooperative Target Identification-Ground (JCTI-G)																				
2.1) Prior Year Cumulative Funding (JCTI)	A		-	-	1.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2) Joint Cooperative Target Identification-Ground (JCTI-G)			-	-	*1.600*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3) Remote Video Viewing Terminal (RVVT)																				
3.1) Interim Logistics Support/Program Support			-	-	0.259	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) Logistics Support	A		-	-	-	-	-	-	-	-	-	-	-	0.204	-	-	-	-	-	0.204
3.3) Hardware Refresh	A		-	-	-	-	-	5.842	-	-	1.555	-	-	-	-	-	-	-	-	-
3.4) RVVT COC Static Variant	A		-	-	5.273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.5) NET/Fielding Support	A		-	-	-	-	-	-	-	-	0.200	-	-	-	-	-	-	-	-	-
Subtotal: 3) Remote Video Viewing Terminal (RVVT)			-	-	*5.532*	-	-	*5.842*	-	-	*1.755*	-	-	*0.204*	-	-	-	-	-	*0.204*
4) CTN																				
4.1) Engineering change Proposals (ECPs)			-	-	19.437	-	-	-	-	-	0.850	-	-	-	-	-	-	-	-	-
4.2) Fielding and NET training	A		-	-	0.100	-	-	0.105	-	-	0.644	-	-	0.015	-	-	-	-	-	0.015
4.3) Program Management Support			-	-	6.558	-	-	0.199	-	-	-	-	-	-	-	-	-	-	-	-
4.4) PRIOR YEARS CUMULATIVE FUNDING (CTN)			-	-	25.908	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4) CTN			-	-	*52.003*	-	-	*0.304*	-	-	*1.494*	-	-	*0.015*	-	-	-	-	-	*0.015*
5) Common Aviation Command and Control System (CAC2S)																				
5.1) Engineering Change Orders			-	-	1.531	-	-	2.246	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
5.2) PRIOR YEARS CUMULATIVE FUNDING (CAC2S)			-	-	59.437	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5) Common Aviation Command and Control System (CAC2S)			-	-	*60.968*	-	-	*2.246*	-	-	-	-	-	-	-	-	-	-	-	-
6) TBMCS																				
6.1) TBMCS HW Procurement/ Integration Support	A		-	-	20.099	-	-	2.413	-	-	1.775	-	-	0.855	-	-	-	-	-	0.855
6.2) New Equipment Training			-	-	23.460	-	-	1.500	-	-	1.685	-	-	1.072	-	-	-	-	-	1.072
6.3) OnSite Fielding Reps			-	-	6.136	-	-	0.507	-	-	0.377	-	-	0.490	-	-	-	-	-	0.490
6.4) PRIOR YEARS CUMULATIVE FUNDING (TBMCS)			-	-	10.107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 6) TBMCS			-	-	*59.802*	-	-	*4.420*	-	-	*3.837*	-	-	*2.417*	-	-	-	-	-	*2.417*
7) Marine Air Command and Control System (MACCS) Service																				
7.1) TAOC Refresh (COTS Refresh)	A		-	-	22.251	-	-	2.649	-	-	-	-	-	-	-	-	-	-	-	-
7.2) TACC SLEP	A		-	-	1.334	-	-	0.315	-	-	-	-	-	-	-	-	-	-	-	-
7.3) TAOC SLEP	A		-	-	2.091	-	-	0.415	-	-	-	-	-	-	-	-	-	-	-	-
7.4) MACCS In Service Engineering Agent (ISEA)			-	-	5.000	-	-	0.707	-	-	0.251	-	-	0.584	-	-	-	-	-	0.584
7.5) CIS/CDS/ DASCAS SLEP	A		-	-	1.640	-	-	0.288	-	-	-	-	-	-	-	-	-	-	-	-
7.6) ADCP/MERWS/ DASCAS	A		-	-	2.150	-	-	0.243	-	-	-	-	-	0.300	-	-	-	-	-	0.300
7.7) Reserves: Comms Data Link System SLEP	A		-	-	-	-	-	0.608	-	-	0.041	-	-	-	-	-	-	-	-	-
7.8) TAOC Life Cycle Support			-	-	10.323	-	-	1.997	-	-	0.624	-	-	-	-	-	-	-	-	-
7.9) PRIOR YEARS CUMULATIVE FUNDING (MACCS)			-	-	46.046	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 7) Marine Air Command and Control System (MACCS) Service			-	-	*90.835*	-	-	*7.222*	-	-	*0.916*	-	-	*0.884*	-	-	-	-	-	*0.884*
Total			**-**	**-**	**270.740**	**-**	**-**	**21.270**	**-**	**-**	**8.002**	**-**	**-**	**3.520**	**-**	**-**	**-**	**-**	**-**	**3.520**

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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):**	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	2	2	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	450.580	102.522	17.295	35.118	-	35.118	25.183	19.602	23.535	24.042	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	450.580	102.522	17.295	35.118	-	35.118	25.183	19.602	23.535	24.042	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**450.580**	**102.522**	**17.295**	**35.118**	**-**	**35.118**	**25.183**	**19.602**	**23.535**	**24.042**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	7.425	-	-	-	-	-	-	-	-	-	7.425
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	225.290	51.261	-	-	-	-	-	-	-	-	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/TYQ-23(V)4 Tactical Air Operations Module (TAOM) or the AN/TSQ-269 Mobile - TAOM (M-TAOM). 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 AN/TPS-59 Program is currently managing recurring system activities on a twenty-nine year old radar system, while simultaneously implementing a strategy of tech refresh to address Obsolescence and Diminishing Manufacturing Sources and Material Shortages (ODMSMS) issues. The 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 ODMSMS items within the FTAS. Also, as the US Army divests from the AN/TPQ-46 and AN/TPQ-49, the USMC will have to assume the responsibilities of the primary inventory control activity (PICA).

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) - The Ground/Air Task Oriented Radar is a multi-role, ground-based, expeditionary radar that replaces five legacy radar systems for the Marine Air Ground Task Force. It satisfies the Marine Air Command and Control System and the Ground Counter Fire/Counter Battery capabilities. The G/ATOR replaces the AN/TPS-63 and complements the AN/TPS-59 long range radar and will provide mobile, multi-functional, three-dimensional surveillance of air breathing targets, detection of cruise missiles and UAS, and the cueing of air defense weapons. The G/ATOR contributes to the extension of Sea Shield/Sea Strike by surveillance and detection of enemy air threats not seen by Navy sensors in the littorals by participating in a cooperative engagement network of sensors

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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):**	

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. Funding for the G/ATOR program moves to BLI 4655 beginning in FY15.

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	2	-	-	-	-	-	-	-	-
	Total Obligation Authority	100.380	14.743	29.691	-	29.691	21.270	15.936	16.882	17.251
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	2.142	2.552	5.427	-	5.427	3.913	3.666	6.653	6.791
Total: Secondary Distribution	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Obligation Authority	**102.522**	**17.295**	**35.118**	**-**	**35.118**	**25.183**	**19.602**	**23.535**	**24.042**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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):**	

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)
Radar Systems	P-40a, P-5a, P-21		- / 450.580	- / 102.522	- / 17.295	- / 35.118	- / -	- / 35.118
Total Gross/Weapon System Cost			**2 / 450.580**	**2 / 102.522**	**- / 17.295**	**- / 35.118**	**- / -**	**- / 35.118**

*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 add due to rounding.

Justification:
FY2014 Base Appropriation:

AN/TPS-59 $12.066M- FY14 funding procured IFF/UPX Spares, Row Power Supplies, Maintenance Lift, and North Finding ECP Mod Kits. FY14 funding also provided for System Activities and engineering and logistics services that supported fielding of efforts procured in FY12 through FY13; prior to FY14, this was funded with RDTE and PMC funding. FY14 funding continued to address ODMSMS issues to increase operational availability.

AN/TPS-63 $1.496M - FY14 funding supported the completion of ECP upgrades such as Marine Corps Enhanced Radar Data Display System (MCERDDS), Radar Control Shelter, Transmitter Refresh, and addressed continuing DMSMS issues that arise with a 35 year old radar system. Funding also provided for System Activities.

FTAS $2.617M - FY14 funding procured demilitarization activities to achieve AAO reduction for the AN/TPQ-46 and provided for System Activities. FY14 funding continued to address lifecycle issues that continue to arise due to ODMSMS items within the FTAS.

AN/TPS-80 G/ATOR $86.343M- FY14 funding procured two LRIP G/ATOR systems as well as the support associated with the procurement of systems.

FY2015 Base Appropriation:

AN/TPS-59 $9.699 - FY15 funding procures various long-lead time electronic components to populate the newly developed Receiver and Exciter Cabinets and the Array Drive Assembly, as well as provides 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 continues to address DMSMS and obsolescence issues to increase operational availability. The funding decrease from FY14 to FY15 is a result of the Marine Corps reallocating budgetary resources with minimal technical and programmatic impact to overall efforts.

AN/TPS-63 $0.973M - FY15 funding supports procurement of ECP Modification Kits and addresses continuing DMSMS issues that arise with a 35 year old radar system. Funding also provides for System Activities. The funding decrease from FY14 to FY15 is a result of the Marine Corps reallocating budgetary resources with minimal technical and programmatic impact to overall efforts.

FTAS $6.623M - Increase in funding from FY14 to FY15 supports procurement of AN/TPQ-49 cylinder refresh kits and provides for increased costs resulting from the US Army drawing down support for the AN/TPQ-49. FY15 funding supports procurement of ECP Modification Kits and continues to address lifecycle issues that continue to arise due to DMSMS items within the FTAS.

AN/TPS-80 G/ATOR - Funding for FY15 and beyond can be found in BLI 4655.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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):**	

FY2016 Base Appropriation Request:

AN/TPS-59 $29.309M - FY16 funding will address DMSMS and obsolescence issues on ECPs and provide associated support. The increase of $19.61M from FY15 to FY16 is to procure first article electronic components such as the Receiver and Exciter Cabinets, mechanical components such as the Array Drive Assembly, and Transport Shelters in support of US Marine Corps AAO of 11 Radar Systems. 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 - FY16 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. Increase of $0.448M from FY15 to FY16 procures Mod Kits and addressess additional DMSMS issues.

FTAS $4.388M - FY16 funding will procure ECP Modification Kits and will continue to address DMSMS issues within the FTAS. As the US Army divests from the AN/TPQ-46 and AN/TPQ-49, the USMC will have to assume the responsibilities of the primary inventory control activity (PICA), including hardware upgrades and product improvements. Decrease of $2.235M from FY15 to FY16 due to completion of AN/TPQ-49 cylinder refresh kits procurement in FY15.

OCO:
FY2014 Overseas Contingency Operations (OCO): N/A

FY2015 Overseas Contingency Operations (OCO): N/A

FY2016 Overseas Contingency Operations (OCO) Request: N/A

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 15	**P-1 Line Item Number / Title:** 4650 / Radar Systems	**Aggregated Items Title:** Radar Systems

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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) AN/TPS-59																				
1.1) AN/TPS-59 Interactive Electronic Training Manuals (IETM)	A		-	-	1.628	-	-	-	-	-	1.159	-	-	2.000	-	-	-	-	-	2.000
1.2) AN/TPS-59 Interactive Electronic Training Manuals (IETM)(Reserve)	A		-	-	-	-	-	-	-	-	0.341	-	-	0.540	-	-	-	-	-	0.540
1.3) AN/TPS-59 Electronic Components	A		-	-	65.883	-	-	4.557	-	-	1.571	-	-	8.828	-	-	-	-	-	8.828
1.4) AN/TPS-59 Electronic Components (Reserve)	A		-	-	-	-	-	0.749	-	-	0.576	-	-	2.302	-	-	-	-	-	2.302
1.5) AN/TPS-59 Mechanical Components	A		-	-	5.778	-	-	-	-	-	1.077	-	-	2.803	-	-	-	-	-	2.803
1.6) AN/TPS-59 Mechanical Components (Reserve)	A		-	-	-	-	-	-	-	-	0.317	-	-	0.321	-	-	-	-	-	0.321
1.7) AN/TPS-59 Control Shelter Refresh	A		-	-	49.106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.9) AN/TPS-59 ECP Upgrades			-	-	0.706	-	-	4.327	-	-	1.986	-	-	2.834	-	-	-	-	-	2.834
1.10) AN/TPS-59 ECP Upgrades (Reserve)	A		-	-	-	-	-	0.651	-	-	0.585	-	-	0.431	-	-	-	-	-	0.431
1.11) AN/TPS-59 Transport Shelter(†)	A		-	-	-	-	-	-	-	-	-	0.590	10	5.900	-	-	-	0.590	10	5.900
1.12) AN/TPS-59 Transport Shelter (Reserve)(†)	A		-	-	-	-	-	-	-	-	-	0.590	2	1.180	-	-	-	0.590	2	1.180
1.13) AN/TPS-59 Program Mgt, Engineering & Logistics Services			-	-	0.207	-	-	1.527	-	-	1.700	-	-	1.900	-	-	-	-	-	1.900
1.14) AN/TPS-59 Program Mgt, Engineering & Logistics Svcs (Reserve)	A		-	-	-	-	-	0.255	-	-	0.387	-	-	0.270	-	-	-	-	-	0.270
Subtotal: 1) AN/TPS-59			*-*	*-*	*123.308*	*-*	*-*	*12.066*	*-*	*-*	*9.699*	*-*	*-*	*29.309*	*-*	*-*	*-*	*-*	*-*	*29.309*
2) AN/TPS-63																				

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 15	P-1 Line Item Number / Title: 4650 / Radar Systems	Aggregated Items Title: Radar Systems

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
2.1) AN/TPS-63 ECP Upgrades	A		-	-	11.019	-	-	0.584	-	-	0.373	-	-	0.915	-	-	-	-	-	0.915
2.2) AN/TPS-63 ECP Upgrades (Reserve)	A		-	-	-	-	-	0.042	-	-	0.038	-	-	0.069	-	-	-	-	-	0.069
2.3) AN/TPS-63 Training Manuals (TM)/Electronic Training Manuals (ETM)	A		-	-	1.237	-	-	-	-	-	0.093	-	-	-	-	-	-	-	-	-
2.4) AN/TPS-63 TMs & ETMs (Reserve)	A		-	-	-	-	-	-	-	-	0.007	-	-	-	-	-	-	-	-	-
2.5) AN/TPS-63 Program Mgt, Engineering & Logistics Services			-	-	-	-	-	0.800	-	-	0.430	-	-	0.405	-	-	-	-	-	0.405
2.6) AN/TPS-63 Program Mgt, Engineering & Logistics Services (Reserve)	A		-	-	-	-	-	0.070	-	-	0.032	-	-	0.032	-	-	-	-	-	0.032
Subtotal: 2) AN/TPS-63			-	-	*12.256*	-	-	*1.496*	-	-	*0.973*	-	-	*1.421*	-	-	-	-	-	*1.421*
3) FTAS																				
3.1) FTAS Upgrades and Installation	A		-	-	5.320	-	-	0.519	-	-	2.180	-	-	4.106	-	-	-	-	-	4.106
3.2) FTAS Upgrades and Installation (Reserve)	A		-	-	-	-	-	0.123	-	-	0.076	-	-	0.282	-	-	-	-	-	0.282
3.3) FTAS Technical Data Package	A		-	-	0.605	-	-	0.080	-	-	-	-	-	-	-	-	-	-	-	-
3.4) FTAS System Activities			-	-	7.119	-	-	1.643	-	-	4.167	-	-	-	-	-	-	-	-	-
3.5) FTAS System Activities (Reserve)	A		-	-	-	-	-	0.252	-	-	0.200	-	-	-	-	-	-	-	-	-
Subtotal: 3) FTAS			-	-	*13.044*	-	-	*2.617*	-	-	*6.623*	-	-	*4.388*	-	-	-	-	-	*4.388*
4) AN/TPS-80 G/ATOR - PE 0206313M (1)																				
4.1) G/ATOR Systems(†)	A		36.536	2	73.072	36.536	2	73.072	-	-	-	-	-	-	-	-	-	-	-	-
4.2) G/ATOR Systems Engineering/Program Management (SEPM)	A		-	-	-	-	-	8.080	-	-	-	-	-	-	-	-	-	-	-	-
4.3) G/ATOR Engineering Change Orders (ECO)	A		-	-	-	-	-	5.191	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 15	**P-1 Line Item Number / Title:** 4650 / Radar Systems	**Aggregated Items Title:** Radar Systems

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
4.4) G/ATOR Prior Years Cumulative Funding	A		-	-	20.602	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4) AN/TPS-80 G/ ATOR - PE 0206313M			-	-	*93.674*	-	-	*86.343*	-	-	-	-	-	-	-	-	-	-	-	-
5) Prior Years Cumulative Funding																				
5.1) Prior Years Cumulative Funding	A		-	-	208.298	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5) Prior Years Cumulative Funding			-	-	*208.298*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			**-**	**-**	**450.580**	**-**	**-**	**102.522**	**-**	**-**	**17.295**	**-**	**-**	**35.118**	**-**	**-**	**-**	**-**	**-**	**35.118**

(†) 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.

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 15	P-1 Line Item Number / Title: 4650 / Radar Systems	Aggregated Items: Radar Systems

Item Number / Title [DODIC]	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1) AN/TPS-59												
1.11) AN/TPS-59 Transport Shelter(†)		2016	Tobyhanna Army Depot / Tobyhanna, PA	MIPR	Tobyhanna, PA	Apr 2016	Oct 2016	10	0.590	Y		Jan 2016
1.12) AN/TPS-59 Transport Shelter (Reserve)(†)		2016 (2)	Tobyhanna Army Depot / Tobyhanna, PA	MIPR	Tobyhanna, PA	Apr 2016	Aug 2017	2	0.590	Y		Jan 2016
4) AN/TPS-80 G/ATOR - PE 0206313M												
4.1) G/ATOR Systems(†)		2013 (3)	Northrop Grumman / Linthicum, MD	SS / FPIF	Quantico, VA	Oct 2014	Feb 2017	2	36.536	Y		May 2013
4.1) G/ATOR Systems(†)		2014 (4)	Northrop Grumman / Linthicum, MD	SS / FPIF	Quantico, VA	Oct 2014	Jun 2017	2	36.536	Y		May 2013

(†) indicates the presence of a P-21

Footnotes:

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

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

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

Exhibit P-21, Production Schedule: PB 2016 Navy | **Date:** February 2015

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

Items (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) AN/TPS-59																															
1.11) AN/TPS-59 Transport Shelter																															
	7	2016	NAVY	10	-	10																			A -	-	-	-	-	-	10
1.12) AN/TPS-59 Transport Shelter (Reserve)																															
	8	2016	NAVY	2	-	2																			A -	-	-	-	-	-	2
4) AN/TPS-80 G/ATOR - PE 0206313M																															
4.1) G/ATOR Systems																															
	9	2013	NAVY	2	-	2	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
	9	2014	NAVY	2	-	2	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy | **Date:** February 2015

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

Items (Units in Each)							Fiscal Year 2017												Fiscal Year 2018												
							Calendar Year 2017												Calendar Year 2018												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) AN/TPS-59																															
1.11) AN/TPS-59 Transport Shelter																															
	7	2016	NAVY	10	-	10	1	1	1	1	1	1	1	1	1	1															-
1.12) AN/TPS-59 Transport Shelter (Reserve)																															
	8	2016	NAVY	2	-	2	-	-	-	-	-	-	-	-	-	-	1	1													-
4) AN/TPS-80 G/ATOR - PE 0206313M																															
4.1) G/ATOR Systems																															
	9	2013	NAVY	2	-	2	-	-	-	-	1	-	1																		-
	9	2014	NAVY	2	-	2	-	-	-	-	-	-	-	-	1	-	1														-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 15	**P-1 Line Item Number / Title:** 4650 / Radar Systems	**Aggregated Items:** Radar Systems

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	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).

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** 4655 / Ground/Air Task Oriented Radar (G/ATOR)

ID Code (A=Service Ready, B=Not Service Ready) : A | **Program Elements for Code B Items:** 0204460M, 0506313M | **Other Related Program Elements:** 0206313M

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

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	2	3	-	3	3	3	6	6	-	23
Gross/Weapon System Cost *($ in Millions)*	0.000	-	89.230	130.661	-	130.661	124.937	125.556	221.656	211.222	694.751	1,598.013
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	89.230	130.661	-	130.661	124.937	125.556	221.656	211.222	694.751	1,598.013
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**89.230**	**130.661**	**-**	**130.661**	**124.937**	**125.556**	**221.656**	**211.222**	**694.751**	**1,598.013**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	2.598	-	-	-	16.058	20.295	13.081	13.358	Continuing	Continuing
Flyaway Unit Cost *($ in Millions)*	-	-	44.615	40.133	-	40.133	36.349	34.404	32.853	33.738	-	64.857
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	44.615	43.554	-	43.554	41.646	41.852	36.943	35.204	-	69.479

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. Funding for FY14 and prior for the G/ATOR program can be found in BLI 4650 - Radar Systems.

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	2	3	-	3	3	3	2	2
	Total Obligation Authority	-	89.230	130.661	-	130.661	124.937	125.556	100.875	88.087
NR	Quantity	-	-	-	-	-	-	-	4	4
	Total Obligation Authority	-	-	-	-	-	-	-	120.781	123.135
Total: Secondary Distribution	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Obligation Authority	**-**	**89.230**	**130.661**	**-**	**130.661**	**124.937**	**125.556**	**221.656**	**211.222**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** 4655 / Ground/Air Task Oriented Radar (G/ATOR)

ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:** 0204460M, 0506313M	**Other Related Program Elements:** 0206313M
Line Item MDAP/MAIS Code: 386	**Item MDAP/MAIS Code(s):**	

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
1 / Ground/Air Task Oriented Radar (G/ATOR)	P-5, P-5a, P-21		- / 0.000	- / -	2 / 89.230	3 / 130.661	- / -	3 / 130.661
Total Gross/Weapon System Cost			**- / 0.000**	**- / -**	**2 / 89.230**	**3 / 130.661**	**- / -**	**3 / 130.661**

*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 add due to rounding.

Justification:
FY2015 Base Appropriation:
AN/TPS-80 G/ATOR $89.230M - FY15 funding will procure two LRIP G/ATOR systems and provide funding for support associated with the procurement of systems.

FY2016 Base Appropriation Request:
AN/TPS-80 G/ATOR $130.661M - FY16 funding will procure three Gallium Nitride (GaN) LRIP G/ATOR systems and provide funding for support associated with the procurement of systems. The increase ($41.431) in funding from FY15 to FY16 reflects the G/ATOR system procurement quantity increase and Program Management and Logistics Support required to begin G/ATOR fielding related activities.

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

FY2016 Overseas Contingency Operations Request (OCO): N/A

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 15	P-1 Line Item Number / Title: 4655 / Ground/Air Task Oriented Radar (G/ATOR)	Item Number / Title [DODIC]: 1 / Ground/Air Task Oriented Radar (G/ATOR)
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity *(Units in Each)*	-	-	2	3	-	3
Gross/Weapon System Cost *($ in Millions)*	0.000	-	89.230	130.661	-	130.661
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	89.230	130.661	-	130.661
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**89.230**	**130.661**	**-**	**130.661**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	2.598	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	44.615	43.554	-	43.554

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Flyaway - G/ATOR - Active (PE 0204460M) & Reserve (PE 0506313M) Cost																		
Recurring Cost																		
1.1.1) G/ATOR System (Active)(†)	-	-	-	-	-	-	32.511	2	65.022	32.115	3	96.345	-	-	-	32.115	3	96.345
1.1.2) Systems Engineering/Program Management (SEPM) (Active)	-	-	-	-	-	-	-	-	14.863	-	-	15.648	-	-	-	-	-	15.648
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	*79.885*	-	-	*111.993*	-	-	-	-	-	*111.993*
Non Recurring Cost																		
1.2.1) Engineering Change Orders (ECO) (Active)	-	-	-	-	-	-	-	-	9.345	-	-	8.407	-	-	-	-	-	8.407
Subtotal: Non Recurring Cost	-	-	-	-	-	-	-	-	*9.345*	-	-	*8.407*	-	-	-	-	-	*8.407*
Subtotal: Flyaway - G/ATOR - Active (PE 0204460M) & Reserve (PE 0506313M) Cost	-	-	-	-	-	-	-	-	*89.230*	-	-	*120.400*	-	-	-	-	-	*120.400*
Support - G/ATOR - Support Active (PE 0204460M) Cost																		
3.1) Program Management Support	-	-	-	-	-	-	-	-	-	-	-	2.703	-	-	-	-	-	2.703
3.2) Logistics Support (Fielding)	-	-	-	-	-	-	-	-	-	-	-	7.558	-	-	-	-	-	7.558

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 15	P-1 Line Item Number / Title: 4655 / Ground/Air Task Oriented Radar (G/ATOR)	Item Number / Title [DODIC]: 1 / Ground/Air Task Oriented Radar (G/ATOR)
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Subtotal: Support - G/ATOR - Support Active (PE 0204460M) Cost	-	-	-	-	-	-	-	-	-	-	-	*10.261*	-	-	-	-	-	*10.261*
Gross/Weapon System Cost	**-**	**-**	**0.000**	**-**	**-**	**-**	**44.615**	**2**	**89.230**	**43.554**	**3**	**130.661**	**-**	**-**	**-**	**43.554**	**3**	**130.661**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 15	**P-1 Line Item Number / Title:** 4655 / Ground/Air Task Oriented Radar (G/ATOR)	**Item Number / Title [DODIC]:** 1 / Ground/Air Task Oriented Radar (G/ATOR)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) G/ATOR System (Active)(†)		2015 (1)	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)(†)		2016 (2)	Northrop Grumman / Linthicum, MD	SS / FPIF	Quantico, VA	Jun 2016	Aug 2018	3	32.115	Y		May 2013

(†) indicates the presence of a P-21

Footnotes:

(1) Date of FY15 First Delivery is based on the G/ATOR LRIP contract awarded on 23 October 2014.

(2) Date of FY16 First Delivery is based on the G/ATOR GaN LRIP contract award acticipated in June 2016.

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 15	**P-1 Line Item Number / Title:** 4655 / Ground/Air Task Oriented Radar (G/ATOR)	**Item Number / Title [DODIC]:** 1 / Ground/Air Task Oriented Radar (G/ATOR)

Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) G/ATOR System (Active)																															
	1	2015	NAVY	2	-	2						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
	1	2016	NAVY	3	-	3																					A -	-	-	-	3
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 15	**P-1 Line Item Number / Title:** 4655 / Ground/Air Task Oriented Radar (G/ATOR)	**Item Number / Title [DODIC]:** 1 / Ground/Air Task Oriented Radar (G/ATOR)

Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) G/ATOR System (Active)																															
	1	2015	NAVY	2	-	2	-	-	-	-	-	-	-	1	-	1															-
	1	2016	NAVY	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	2
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 15	**P-1 Line Item Number / Title:** 4655 / Ground/Air Task Oriented Radar (G/ATOR)	**Item Number / Title [DODIC]:** 1 / Ground/Air Task Oriented Radar (G/ATOR)

Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020												
										Calendar Year 2019												Calendar Year 2020									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) G/ATOR System (Active)																															
	1	2015	NAVY	2	2	-																									-
	1	2016	NAVY	3	1	2	1	-	1																						-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 15	**P-1 Line Item Number / Title:** 4655 / Ground/Air Task Oriented Radar (G/ATOR)	**Item Number / Title [DODIC]:** 1 / Ground/Air Task Oriented Radar (G/ATOR)

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Northrop Grumman - Linthicum, MD	2	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).

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy | **Date:** February 2015

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:
4737 / RQ-21 UAS

ID Code (A=Service Ready, B=Not Service Ready) : A | **Program Elements for Code B Items:** | **Other Related Program Elements:** 0305239M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	1	3	3	4	-	4	4	4	5	5	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	13.982	66.007	69.315	84.916	-	84.916	84.034	78.779	76.675	83.332	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	13.982	66.007	69.315	84.916	-	84.916	84.034	78.779	76.675	83.332	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**13.982**	**66.007**	**69.315**	**84.916**	**-**	**84.916**	**84.034**	**78.779**	**76.675**	**83.332**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	4.950	5.093	4.111	-	4.111	5.869	5.760	5.454	5.567	Continuing	Continuing
Flyaway Unit Cost *($ in Dollars)*	8,500K	18,928K	19,548K	18,504K	-	18,504K	18,077K	14,194K	13,205K	14,070K	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	13,982K	22,002K	23,105K	21,229K	-	21,229K	21,008K	19,695K	15,335K	16,666K	Continuing	Continuing

Description:

The RQ-21A Blackjack program (formerly known as Small Tactical Unmanned Aerial System (STUAS)) will provide persistent maritime and land-based tactical Reconnaissance, Surveillance and Target Acquisition (RSTA) data collection and dissemination capability to the war fighter. For the United States Marine Corps (USMC), RQ-21A will provide the Marine Expeditionary Force and subordinate commands (divisions and regiments) with a dedicated, organic Intelligence, Surveillance, and Reconnaissance (ISR) capability delivering intelligence products directly to the tactical commander in real time. For the United States Navy (USN), RQ-21A will provide persistent RSTA support for tactical maneuver decisions and unit-level force defense/force protection for Navy Ships, Marine Corps land forces, Navy Expeditionary Combat Command forces, and Navy Special Warfare Units.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** 4737 / RQ-21 UAS
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:** / **Other Related Program Elements:** 0305239M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)*
1 / RQ-21A UAS	P-5, P-5a, P-21		1 / 13.982	3 / 66.007	3 / 69.315	4 / 84.916	- / -	4 / 84.916
Total Gross/Weapon System Cost			**1 / 13.982**	**3 / 66.007**	**3 / 69.315**	**4 / 84.916**	**- / -**	**4 / 84.916**

*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 add due to rounding.

Justification:
FY 2014 Base Appropriation: $66.007M
FY14 procured three (3) RQ-21A systems with associated ancillary equipment, two (2) ship installs, and interim contractor support.

FY 2015 Base Appropriation: $69.315M
FY15 will procure three (3) RQ-21A systems with associated ancillary equipment, two (2) ship installs, and interim contractor support.

FY2016 Base Appropriation Request: $84.916M
FY16 will procure four (4) RQ-21A systems with associated ancillary equipment, two (2) ship installs, and interim contractor support (ICS). Increase from FY15 to FY16 reflects the procurement of one additional RQ-21A system and ICS requirements. ICS increases are due to additional mobile training teams, field service representatives, and repair of repairable efforts required based on the number of fielded RQ-21A systems.

OCO:
FY2014 Overseas Contingency Operations (OCO): N/A

FY2015 Overseas Contingency Operations (OCO): N/A

FY2016 Overseas Contingency Operations (OCO) Request: N/A

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
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
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity *(Units in Each)*	1	3	3	4	-	4
Gross/Weapon System Cost *($ in Millions)*	13.982	66.007	69.315	84.916	-	84.916
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	13.982	66.007	69.315	84.916	-	84.916
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**13.982**	**66.007**	**69.315**	**84.916**	**-**	**84.916**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	4.950	5.093	4.111	-	4.111
Gross/Weapon System Unit Cost *($ in Dollars)*	13,982K	22,002K	23,105K	21,229K	-	21,229K

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ 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 Systems(†) (1)	-	-	-	11,564K	3	34.691	11,707K	3	35.121	11,056K	4	44.224	-	-	-	11,056K	4	44.224
1.1.2) Ancillary Equipment (2)	-	-	-	-	-	4.125	-	-	4.304	-	-	5.663	-	-	-	-	-	5.663
1.1.3) ECO (3)	-	-	-	-	-	1.523	-	-	1.564	-	-	1.429	-	-	-	-	-	1.429
1.1.4) RQ-21A Prior Years (4)	-	-	8.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*8.500*	-	-	*40.339*	-	-	*40.989*	-	-	*51.316*	-	-	-	-	-	*51.316*
Non Recurring Cost																		
1.2.1) ICS (5)	-	-	-	-	-	11.500	-	-	12.616	-	-	17.564	-	-	-	-	-	17.564
1.2.2) Ship Installation (6)	-	-	-	-	-	4.946	-	-	5.040	-	-	5.136	-	-	-	-	-	5.136
Subtotal: Non Recurring Cost	-	-	-	-	-	*16.446*	-	-	*17.656*	-	-	*22.700*	-	-	-	-	-	*22.700*
Subtotal: Flyaway Cost	-	-	*8.500*	-	-	*56.785*	-	-	*58.645*	-	-	*74.016*	-	-	-	-	-	*74.016*
Support Cost																		
3.1) Product Engineering Support (7)	-	-	3.800	-	-	5.510	-	-	6.773	-	-	7.475	-	-	-	-	-	7.475
3.2) Other ILS	-	-	1.682	-	-	3.712	-	-	3.897	-	-	3.425	-	-	-	-	-	3.425
Subtotal: Support Cost	-	-	*5.482*	-	-	*9.222*	-	-	*10.670*	-	-	*10.900*	-	-	-	-	-	*10.900*

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
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
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ 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	13,982K	1	13.982	22,002K	3	66.007	23,105K	3	69.315	21,229K	4	84.916	-	-	-	21,229K	4	84.916

(†) indicates the presence of a P-5a

Footnotes:

(1) 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. RQ-21A system unit costs reflect the fully burdened cost of a system to accurately represent the flyaway cost of an RQ-21A system. Prior year unit costs included only the hardware cost of an RQ-21 system. Fully burdened costs include contractor systems engineering and program management.

(2) 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. 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.

(3) 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.

(4) In FY14 and beyond, the RQ-21A System line item represents the cost to procure complete systems. FY14 recurring flyaway unit costs increase from the prior years reflecting upgrades from the 2008 Commercial Integrator baseline, which includes a communication relay package, EMI Hardening, Turret upgrades, C2 encryption, and additional datalink and reliability upgrades. In addition, in prior years the RQ-21A hardware line item only reflected the cost to procure five air vehicles with payloads.

(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.

(6) Ship Installation includes the procurement of infrastructure hardware, equipment, and labor costs associated with actual amphibious ship class installations in support of the RQ-21A program. Ship hardware includes directional and omni-directional antennas and amplifiers, antenna interface modules (AIMs), monitors, cross domain solution (TIPs), power distribution panels, associated cables, fiber optics lines, operational system racks and cabinets, and connectors. Labor associated with ship installation includes the contracted Alteration Installation Team (AIT) conducting the installation and OEM post install system integration test support. The program intends to complete two ship installs in FY16, tentatively planned for the USS SAN DIEGO (LPD 22) and USS SOMERSET (LPD 25). Preliminary work for these ship installations includes (1) the planning yard ship check; (2) Ship Installation Drawings (SIDs) delivery. The current schedule completes 2 ship installs in FY16, (LPDs 22 and 25); 1 in FY17 (LPD 26) and 1 in FY18 (LPD 27) completing the LPD 17 class ship inventory. In FY19 and beyond, ship installation shifts focus from LPD class ships and commences installation on LHD/LHA Class ships.

(7) In FY15 funding for program office support transitions from RDT&E,N to Procurement.

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
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	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) RQ-21A Systems(†)		2014	INSITU, Inc (8) / Bingen, WA	C / FPIF	NAVAIR Patuxent River, MD	Dec 2014	Sep 2015	3	11,564K	Y		
1.1.1) RQ-21A Systems(†)		2015	INSITU, Inc (8) / Bingen, WA	C / FPIF	NAVAIR Patuxent River, MD	Apr 2015	Jan 2016	3	11,707K	Y		
1.1.1) RQ-21A Systems(†)		2016	INSITU, Inc (8) / Bingen, WA	C / FPIF	NAVAIR Patuxent River, MD	Dec 2015	Sep 2016	4	11,056K	Y		

(†) indicates the presence of a P-21

Footnotes:

(8) 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.

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
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 (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) RQ-21A Systems (1)																															
	1	2014	NAVY	3	-	3			A -	-	-	-	-	-	-	-	-	1	1	1											-
	1	2015	NAVY	3	-	3							A -	-	-	-	-	-	-	-	-	1	1	1							-
	1	2016	NAVY	4	-	4															A -	-	-	-	-	-	-	-	-	1	3
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
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 (Units in Each)							Fiscal Year 2017												Fiscal Year 2018												
							Calendar Year 2017												Calendar Year 2018												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) RQ-21A Systems [1]																															
	1	2014	NAVY	3	3	-																									-
	1	2015	NAVY	3	3	-																									-
	1	2016	NAVY	4	1	3	1	1	1																						-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
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

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	INSITU, Inc [8] - Bingen, WA	6	8	12	-	6	9	15	-	4	9	13

"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:

[8] 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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** 4733 / Fire Support System

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

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	319.932	3.325	11.860	9.136	-	9.136	13.590	14.891	13.912	14.194	7.773	408.613
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	319.932	3.325	11.860	9.136	-	9.136	13.590	14.891	13.912	14.194	7.773	408.613
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**319.932**	**3.325**	**11.860**	**9.136**	**-**	**9.136**	**13.590**	**14.891**	**13.912**	**14.194**	**7.773**	**408.613**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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. Systems include Ground Counter Fire System (GCFS), Improved Position and Azimuth Determing 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), Marine Artillery Survey Set (MASS), and Meteorological Station Group (MSG).

Common Laser Range Finder (CLRF): The CLRF Integrated Capability (CLRF IC) - man portable - replaces the presently fielded suite of equipment. CLRF IC facilitates target detection, recognition and identification by providing optics similar in magnification and field of view to the M-22 binoculars. It consists of an AN/PEQ-13 laser range finder, AN/PVS-14 night vision device and AN/PSN-13 Defense Advanced GPS Receiver (DAGR). CLRF IC interfaces with Long Range Thermal Imager (LRTI) and Thermal Laser Spot Imager (TLSI) for a 24 hour targeting capability. CLRF IC is the replacement of the current CLRF system, and provides a single integrated device incorporating the capabilities of all the devices listed above. CLRF IC reduces the weight of this capability by 65% over the presently fielded suite of equipment which equips the operating forces with the technological capability to reduce the target location error, increasing target location accuracy. This system represents a comprehensive approach to reducing weight while providing an eye safe laser range finder, night-vision capability and a non-magnetic azimuth capability. CLRF's principle function is to assist the operator in determining target location by measuring distance, direction and vertical angle from the operator to the target. CLRF IC program is consistent with Strategy & Vision 2025 and the Commandant's Planning Guidance.

Modeled Meteorological Information Manager (MMIM): Provides the ability to derive highly accurate meteorological data through the use of Numerical Weather Prediction (i.e. meteorological models). MMIM will provide this meteorological information to correct artillery, mortar, and rocket firing data, as well as corrections for target locating radars such as the AN/TPQ-46A. MMIM is the replacement system for the Meteorological Station Group (MSG) under Tactical Meteorological Manager (TM2). MMIM is reported as an IT system in the NC36 IT Budget submission.

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** 4733 / Fire Support System

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

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
	Total Obligation Authority	1.972	8.408	7.469	-	7.469	11.041	12.086	10.909	11.527
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	1.353	3.452	1.667	-	1.667	2.549	2.805	3.003	2.667
Total: Secondary Distribution	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Obligation Authority	**3.325**	**11.860**	**9.136**	**-**	**9.136**	**13.590**	**14.891**	**13.912**	**14.194**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** 4733 / Fire Support System
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:** / **Other Related Program Elements:** 0206623M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
Fire Support System	P-40a, P-5a		- / 319.932	- / 3.325	- / 11.860	- / 9.136	- / -	- / 9.136
Total Gross/Weapon System Cost			**- / 319.932**	**- / 3.325**	**- / 11.860**	**- / 9.136**	**- / -**	**- / 9.136**

*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 add due to rounding.

Justification:
FY14 Base Appropriation: $3.325M

FSM: $2.813M
GCFS: Funds procured replacement components for the command post computer and an Interface Control Docuemnt (ICD) to support digital communications. IPADS: Funds procure a control and display unit replacement to address reliability issues in the current model. GPSSR: Provided contractor logistics support (CLS) to support replacement systems.

With the exception of GCFS, these systems are fielded to both the active and reserve components. This work was accomplished with both active ($1.499M) and reserve ($1.314M) funding.

MIMM:
$0.263M Procured an additional 20 MMIM systems (15 for active, 5 for reserves) to meet an AAO increase to support production of meteorological messages at the artillery battalion.
$0.248M Provided funding to the Army Research Lab (ARL) to conduct accuracy analysis to support establishment of information validity parameters.

These systems are fielded to both the active and reserve components. This work was accomplished with both active ($0.473M) and reserve ($0.038M) funding.

CLRF:
$0.001M Procured fielding report.

FY15 Base Appropriation: $11.860M

FSM: $3.432M
Funding is providing modernization and upgrades to address critical operational and logistics deficiencies in the following fielded fire support systems: GCFS, MASS, IPADS, TLSI, JTAC LTD, PLDR, and MSG. These systems, with the exception of GCFS, are fielded to both the active and reserve components. This work is accomplished with both active ($2.588M) and reserve ($0.844M) funding.

MMIM: $0.250M
Funding is providing 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 ($0.210M) and reserve ($0.040M) funding.

CLRF: $8.178M
Funding procures up to 100 LRIP systems (9% of the AAO). The LRIP systems will be used to conduct First Article Test (FAT), a Field User Evaluation (FUE), and establish and validate the production capability to support a full rate production (FRP) decision. The additional costs associated with LRIP production are priced separately as procurement support. This includes the procurement of production support data, provisioning data, technical manual, operator's manual, spares, FUE support, 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 ($5.610M) and reserve ($2.568M) funding.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:** 4733 / Fire Support System	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206623M

FY16 Base Appropriation Request: $9.136M

FSM: $3.532M
Funding will procure control and display unit 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 will procure 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
Funding will procure and field 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. The decrease of $3.024M in funding from FY15 to FY16 is the result of less procurement support required in the second year of the procurement contract.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
1) CLRF																				
1.1) CLRF - FRP Units Active(†)	A		-	-	0.035	-	-	-	-	-	-	43,110.00	87	3.751	-	-	-	43,110.00	87	3.751
1.2) CLRF - Active Procurement Support	A		-	-	3.277	-	-	-	-	-	2.730	-	-	0.378	-	-	-	-	-	0.378
1.3) CLRF Active LRIP(†)	A		-	-	-	-	-	-	45,000.00	64	2.880	-	-	-	-	-	-	-	-	-
1.4) CLRF - Reserve(†)	A		-	-	-	-	-	0.001	-	-	-	43,110.00	22	0.948	-	-	-	43,110.00	22	0.948
1.5) CLRF Reserve Procurement Support	A		-	-	-	-	-	-	-	-	0.948	-	-	0.077	-	-	-	-	-	0.077
1.6) CLRF - Reserve LRIP(†)	A		-	-	-	-	-	-	45,000.00	36	1.620	-	-	-	-	-	-	-	-	-
Subtotal: 1) CLRF			-	-	*3.312*	-	-	*0.001*	-	-	*8.178*	-	-	*5.154*	-	-	-	-	-	*5.154*
2) FSM																				
2.1) FSM - Active	A		-	-	51.130	-	-	1.499	-	-	2.588	-	-	3.010	-	-	-	-	-	3.010
2.2) FSM - Reserve	A		-	-	0.948	-	-	1.314	-	-	0.844	-	-	0.522	-	-	-	-	-	0.522
Subtotal: 2) FSM			-	-	*52.078*	-	-	*2.813*	-	-	*3.432*	-	-	*3.532*	-	-	-	-	-	*3.532*
3) MMIM																				
3.1) MMIM - Active	A		-	-	7.165	-	-	0.473	-	-	0.210	-	-	0.330	-	-	-	-	-	0.330
3.2) MMIM - Reserve	A		-	-	-	-	-	0.038	-	-	0.040	-	-	0.120	-	-	-	-	-	0.120
Subtotal: 3) MMIM			-	-	*7.165*	-	-	*0.511*	-	-	*0.250*	-	-	*0.450*	-	-	-	-	-	*0.450*
4) Prior Year Cumulative Funding																				
4.1) Prior Year Cum Funding	A		-	-	257.377	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4) Prior Year Cumulative Funding			-	-	*257.377*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			**-**	**-**	**319.932**	**-**	**-**	**3.325**	**-**	**-**	**11.860**	**-**	**-**	**9.136**	**-**	**-**	**-**	**-**	**-**	**9.136**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16	P-1 Line Item Number / Title: 4733 / Fire Support System	Aggregated Items: Fire Support System

Item Number / Title [DODIC]	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1) CLRF												
1.1) CLRF - FRP Units Active		2016	TBD (1) / TBD	C / FFP	Quantico, VA	Mar 2016	Aug 2016	87	43,110.00	Y		Jul 2014
1.3) CLRF Active LRIP		2015	TBD (2) / TBD	C / FFP	Quantico, VA	Mar 2015	Mar 2016	64	45,000.00	Y		Jul 2014
1.4) CLRF - Reserve		2016	TBD (3) / TBD	C / FFP	Quantico, VA	Mar 2016	Aug 2016	22	43,110.00	Y		Jul 2014
1.6) CLRF - Reserve LRIP		2015	TBD (4) / TBD	C / FFP	Quantico, VA	Mar 2015	Mar 2016	36	45,000.00	Y		Jul 2014

Footnotes:

(1) Annual production rates based on market research.

(2) Annual production rates based on market research.

(3) Annual production rates based on market research.

(4) Annual production rates based on market research.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** / **Other Related Program Elements:** 0206625M, 0502511M, 0506625M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	292.620	71.336	39.790	29.936	-	29.936	44.895	8.420	27.810	28.300	-	543.107
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	292.620	71.336	39.790	29.936	-	29.936	44.895	8.420	27.810	28.300	-	543.107
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**292.620**	**71.336**	**39.790**	**29.936**	**-**	**29.936**	**44.895**	**8.420**	**27.810**	**28.300**	**-**	**543.107**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	0.510	1.001	0.301	-	0.301	0.319	0.258	0.326	0.268	Continuing	Continuing
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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 anticipated in early 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.

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.

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.

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).

Joint Surveillance Target Attack Radar System (JSTARS) is a long-range, air-to-ground surveillance system, composed of a USAF E-8C aircraft, JSTARS Common Ground Stations (CGS) and Joint Service Workstations (JSWS). In FY 2015, the JSTARS program is subsumed into Distributed Common Ground System - Marine Corps (BLI 4767).

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:**	**Other Related Program Elements:** 0206625M, 0502511M, 0506625M

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.

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.

Radio Reconnaissance Equipment Program (RREP) supports the Radio Recon Teams (RRT) within the Marine Corps Radio Battalions and the Marine Corps Forces Special Operations Command (MARFORSOC) Direct Support Teams (DST). Capability to collect, record, and disseminate Signals Intelligence (SIGINT)/Electronic Warfare (EW) information. The Signals Intelligence Suite 3 (SS-3) searches, detects, intercepts, precision geo-locates (PGL), displays, monitors, records and forwards intelligence information and conducts ground electronic attack (EA) in the MAGTF Area of Responsibility (AOR). RREP is subsumed under the Tactical SIGINT Collection System (TSCS) in FY 2014.

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.

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.

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.

Team Portable Collection System (TPCS) is a modular, semi-automated, multi-platform system providing signals interception, direction-finding, reporting and collection management to the Marine Air Ground Task Force Commander. This lightweight, team transportable system is scalable to meet Marine Corps tactical mission requirements, semi-automated, man/team portable system providing intercept, collection, direction-finding, reporting and collection management to MAGTF Commanders. It provides special signals intercept, and Direction Finding (DF) capability for each system and is modular, lightweight and team transportable. TPCS is subsumed under the Tactical SIGINT Collection System (TSCS) in FY 2014.

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

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:**	**Other Related Program Elements:** 0206625M, 0502511M, 0506625M

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.

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	70.264	39.790	29.111	-	29.111	44.895	7.401	26.732	27.200
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	1.072	-	0.825	-	0.825	-	1.019	1.078	1.100
Total: Secondary Distribution	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Obligation Authority	**71.336**	**39.790**	**29.936**	**-**	**29.936**	**44.895**	**8.420**	**27.810**	**28.300**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:**	**Other Related Program Elements:** 0206625M, 0502511M, 0506625M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
Intelligence Support Equipment	P-40a, P-5a, P-21		- / 292.620	- / 71.336	- / 39.790	- / 29.936	- / -	- / 29.936
Total Gross/Weapon System Cost			**- / 292.620**	**- / 71.336**	**- / 39.790**	**- / 29.936**	**- / -**	**- / 29.936**

*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 add due to rounding.

Justification:
FY 2014 Base Appropriation ($68.636M):
CESAS: $0.023M procured three CESAS II Laptop and accessories. These procurements are required to support full rate production decision. Laptops will be used for production units.

CIHEP: $0.095M provided fielding support for the Commercial Satellite Communication System (CSCS) component procurements that transition to the Marine Corps Intelligence, Surveillance, Reconnaissance Enterprise (MCISR-E) framework for the common intelligence picture.

IAS: $27.840M procured 120 IAS Tier II Windows Servers to include all associated hardware, peripherals, software, and technical support. Tier II Windows Servers replaced 6 year old servers deployed across all echelons of the MEF.

IBR: $0.888M 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.

IER: $2.005M provided support for Marine Corps Intelligence infrastructure items and systems.

JSTARS: $1.881M provided JSTARS technical support for the next generation JSTARS Ground Moving Target Indicator (GMTI) exploitation system. JSTARS is subsumed by Distributed Common Ground System - Marine Corps (DCGS-MC) (BLI 4767) in FY 2015.

JWICS: $5.387M procured garrison and tactical equipment and integration for SCI Enterprise Office (SEO) and the Marine Corps Intelligence, Surveillance and Reconnaissance Enterprise (MCISRE) Fixed Site, located at the Marine Corps Intelligence Activity (MCIA). This funding covered garrison hardware including desktops, laptops, servers, router, switches, maintenance of equipment, and Electronic Key Management System (EKMS) for SEO services; Storage area network (SAN/NAS) capacity added to the existing storage architecture at MCISRE Fixed Site, and integration of web-based applications and common operating picture. Program funding reflects rephase of $2M from FY13 base to FY14 base and an increase of $1.5M to support architecture upgrades, network optimization and increase network services to support the implementation of the FY14 OCO requests for "Cloud" technology. The implementation and upgrades will increase architecture and network efficiencies that decrease costs by reducing hardware at the tactical edge and remote sites. In addition, increase of network services includes implementation of additional computer network defense solutions and sustainment of Insider Threat Auditing capabilities across the network.

MSIDS: $1.635M provided initial support, procured equipment, hardware, software and accessories in the MSIDS Suite necessary to keep ground-based imagery collection and dissemination assets current.

SCI Comms: $11.660M procured (30) High Bandwidth Special Intelligence-Palletized Terminals (HBSI-PT) and initial fielding support. The HBSI-PT replaced the current program of record TROJAN SPIRIT LITE (v)1. Systems support fast-paced, flexible, and distributed operations by providing commanders with mission critical voice, data, and video connectivity at up to Top Secret/Sensitive Compartmented Information level. The HBSI-PT enables global access to tactical, theater, and national intelligence data stores facilitating functions which include tasking, reporting, and dissemination by elements ranging from Ground Combat Elements to a Marine Expeditionary Force (MEF) Command Element.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:**	**Other Related Program Elements:** 0206625M, 0502511M, 0506625M

TRSS: $2.276M procured upgrades to the system, provided imagers with a remotely changeable field of view, which is a more reliable, networked communications that provides higher-quality imagery; and smaller, power-efficient, magnetic detectors with improved target-detection range.

TSCS: $14.145M provided TPCS Digital Network Intelligence (DNI) (including an RF optimization ECP required for DNI), modular kit dual receiver upgrades and LAV-EW platform integration kits; RREP workstation technical refresh and Basic Collection/Direction Finding Kit technical refresh. These procurements are required to maintain parity with adversary technology and replace obsolete equipment. TPCS and RREP are incorporated into TSCS in FY 2014.

TCAC: $0.801M provided initial fielding support for TCAC transportable workstation for Radio Battalions, Marine Corps Forces Special Operations Command and Marine Tactical Electronic Warfare (VMAQ) Squadrons. Funds provided help desk support to deployed Marines, technical services and logistical support.

FY 2015 Base Appropriation ($38.340M):
CESAS: $3.230M procures CESAS II ground electronic attack system, spares, and initial support. Increase of $3.207M from FY14 to FY15 represents ramp up to full production.

CIHEP: $5.582M procures and fields technical refreshes and upgrades needed to prevent operational degradation for hardware/software equipment upgrades such as Surveillance Communication Sets (SCS) and Technical Surveillance Modules. Increase of $5.487M from FY14 to FY15 completes alignment of funding to the program schedule to procure CIHEP upgrades and technical refreshes.

IAS: $10.122M fields 120 Tier II Windows servers and provides fielding and technical support. Additionally it procures the Tactical Intelligence Database (TIDB), incorporates software enhancements provided by the Global Command & Control System Integrated Imagery & Intelligence (GCCS I3) program, and allows for migration of Information Assurance Vulnerability Alert (IAVA) releases from a 90 to a 30-day cycle. The Tactical Intelligence Database (TIDB) provides a common analytical workspace to the consumer. Fielding Tier II Windows servers replaces 6 year old servers deployed across all echelons of the MEF.

IBR: $0.100M provides 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: $4.382M 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, and integration of web-based applications and common operating picture.

SCI COMMS: $2.230M (6 systems) Decrease of $9.43M from FY14 to FY15 aligns with the HBSI-PT procurement plan. Funds will procure (6) HBSI-PT systems and initial fielding support.

TSCS: $0.468M procures items such as RREP basic collection kit and direction finding kit components and LAV-EW platform integration kit components and support. Decrease of $13.677M from FY14 to FY15 reflects scale back of technical refresh/insertion plan.

TCAC: 12.226M procures 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 are technical refreshes of hardware.

FY 2016 Base Appropriation Request ($29.936):
CESAS: $0.701M will procure CESAS II ground electronic attack system and initial support. These procurements will provide required ground mobile electronic attack capability to meet planned production schedule. Decrease of $2.529M from FY15 to FY16 aligns with CESAS II procurement plan.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:**	**Other Related Program Elements:** 0206625M, 0502511M, 0506625M

CIHEP: $5.211M will procure and field technical refreshes and upgrades needed to prevent operational degradation for hardware/software equipment upgrades such as TSCM (Tactical Surveillance Counter Measures), Commercial Handheld Satellite Communication Set Components (CHSCS), and Advanced Imagery Module (AIM) components. Decrease of $371K from FY15 to FY16 aligns funding to program schedule.

IAS: $5.603M will provide programmatic support and post deployment software support of the Tier II software baseline. Decrease of $4.519M from FY15 to FY16 reflects completion of Tier I, II and III procurements.

IBR: $0.053M will provide 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. Decrease of $0.047M from FY15 to FY16 aligns funding to program schedule.

JWICS: $4.407M 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, EKMS for SEO services; Storage Area Network (SAN/NAS) capacity added to the existing storage architecture at MCISRE Fixed Site, and integration of web-based applications and common operating picture. Decrease of $1.425K from FY15 to FY16 aligns funding to program schedule and resources.

SCI Comms: $1.500M procures 4 HBSI-PT systems and initial fielding support. Decrease of $0.730M from FY15 to FY16 supports HBSI-PT procurement plan.

TSCS: $1.462M will procure items such as TPCS workstation technical refresh to update processing capability. Increase of $0.994M from FY15 to FY16 reflects advanced technology refresh/insertion plan.

TCAC: $10.999M will procure technical refresh equipment such as Transportable Workstations (TWS), Real Time Regional Gateway (RTRG) Expeditionary Nodes, and logistical support for new equipment in support of the Radio Battalions and Marine Corps Special Operations Command. Decrease of $1.227M from FY15 to FY16 aligns funding to program schedule to procure RTRG.

OCO:
FY 2014 Overseas Contingency Operations (OCO):
JWICS: $2.700M purchased one multi-security domain advanced analytics, data management and web-application hosting node to be implemented at the Marine Corps ISR Enterprise (MCISRE) Fixed Site at MCIA, with extended capacity to three Marine Expeditionary Force (MEF) Intelligence Centers (MIC). These capabilities included hardware and software that will support existing Marine Corps intelligence architectures and prepare for future implementation of ICIT Enterprise (ICITE) baseline to the tactical edge. This effort was collaborated with NSA and DIA by providing early operational capability to tactical forces with planning of longer-term IC architecture efficiency efforts. The capabilities will be established on SIPRNET and JWICS to include increased Cyber-Security solutions related to Privileged User/ Password management, increased network efficiencies, and ensure IC-compliant "Smart Data" security and access to the Global ISR data jointly offered by other IC elements. Capabilities provided connectivity and enabled MICs to leverage larger Service and IC-level developments with technological advancements to support BOG-reductions in Operation Freedom Sentinel (OFS) for enhanced reach-back capabilities, as well as the refocus toward challenges in other theaters covered by Special Purpose MAGTF Crisis Response. Specific architecture investments included technical enhancements to USMC Containerized-JWICS, Privileged User/password management software, and hardware and software to accommodate operating system, network optimization and mission application hosting, as well as local mission data repositories for Intel processing in reach-back mode.

FY 2015 Overseas Contingency Operations (OCO):
JWICS: $1.450M replaces the current DIA provided C-JWICS systems deployed in OFS, to support the MARCENT establishment of forward sites in Bahrain. This FY15 request is to purchase four (4) Containerized Joint World-wide Intelligence Communication Systems (C-JWICS) as well as the additional hardware necessary to support standalone JWICS VTC, VOIP, and secure E-mail services for forward deployed units. C-JWICS is the DIA approved tactical JWICS VTC system. Additionally, funding will be used to pay the estimated fees (currently funded by DIA) for services currently used in OFS by Marines.

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

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
1) Intelligence Analysis System (IAS) (122398) - Hardware																				
1.1) Command System, Tactical Tier III	A		-	-	7.461	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) Command System, Tactical Tier II (1)(†)	A		-	-	-	90,333.33	111	10.027	-	-	-	-	-	-	-	-	-	-	-	-
1.4) Command System, Tactical Tier II Reserve(†)	A		-	-	-	90,333.33	9	0.813	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) Intelligence Analysis System (IAS) (122398) - Hardware			-	-	*7.461*	-	-	*10.840*	-	-	-	-	-	-	-	-	-	-	-	-
2) Intelligence Analysis System (IAS) (122398) - Software (2)																				
2.1) Software Enhancement (3)	A		-	-	-	-	-	9.090	-	-	3.022	-	-	-	-	-	-	-	-	-
Subtotal: 2) Intelligence Analysis System (IAS) (122398) - Software			-	-	*0.000*	-	-	*9.090*	-	-	*3.022*	-	-	-	-	-	-	-	-	-
3) Intelligence Analysis System (IAS) (122398) - Support																				
3.1) Fielding Support			-	-	0.963	-	-	3.543	-	-	2.478	-	-	0.978	-	-	-	-	-	0.978
3.2) Program Technical Support			-	-	10.845	-	-	4.367	-	-	4.622	-	-	4.625	-	-	-	-	-	4.625
Subtotal: 3) Intelligence Analysis System (IAS) (122398) - Support			-	-	*11.808*	-	-	*7.910*	-	-	*7.100*	-	-	*5.603*	-	-	-	-	-	*5.603*
4) Intelligence Broadcast Receiver (IBR) (122700) - Support																				
4.1) Program Support IBR			-	-	2.235	-	-	0.888	-	-	0.100	-	-	0.053	-	-	-	-	-	0.053
Subtotal: 4) Intelligence Broadcast Receiver (IBR) (122700) - Support			-	-	*2.235*	-	-	*0.888*	-	-	*0.100*	-	-	*0.053*	-	-	-	-	-	*0.053*
5) Technical Control and Analysis Center (TCAC) (120698) - Hardware																				
5.1) RAWS server(†)	A		-	-	-	-	-	-	72,928.57	56	4.084	-	-	-	-	-	-	-	-	-
5.2) TWS Laptop(†)	A		4,148.47	458	1.900	-	-	-	-	-	-	5,000.00	443	2.215	-	-	-	5,000.00	443	2.215
5.3) Cross Domain Solution (CDS)(†)	A		-	-	-	-	-	-	284,083.33	12	3.409	-	-	-	-	-	-	-	-	-
5.4) Peripherals/ Printers/Monitor Refresh	A		4,791.67	72	0.345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.5) RTRG Expeditionary Nodes	A		-	-	1.525	-	-	-	-	-	-	356,750.00	12	4.281	-	-	-	356,750.00	12	4.281

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
Communication Enabler(†)																				
Subtotal: 5) Technical Control and Analysis Center (TCAC) (120698) - Hardware			-	-	*3.770*	-	-	-	-	-	*7.493*	-	-	*6.496*	-	-	-	-	-	*6.496*
6) Technical Control and Analysis Center (TCAC) (120698) - Support																				
6.1) Contractor Engineering, Tech and Mgmt Support			-	-	7.571	-	-	0.801	-	-	4.733	-	-	4.503	-	-	-	-	-	4.503
Subtotal: 6) Technical Control and Analysis Center (TCAC) (120698) - Support			-	-	*7.571*	-	-	*0.801*	-	-	*4.733*	-	-	*4.503*	-	-	-	-	-	*4.503*
7) Radio Reconnaissance Equipment Program (RREP) (122498) - Hardware																				
7.1) Basic Collection and Direction Finding(†)	A		51,904.76	42	2.180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 7) Radio Reconnaissance Equipment Program (RREP) (122498) - Hardware			-	-	*2.180*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8) Sensitive Compartmented Information Communications (SCI COMMS) (120398) - Hardware																				
8.1) HBSI-PT (Palletized) (4)(†)	A		580,000.00	20	11.600	348,339.87	30	10.450	326,666.67	6	1.960	368,365.90	4	1.473	-	-	-	368,365.90	4	1.473
Subtotal: 8) Sensitive Compartmented Information Communications (SCI COMMS) (120398) - Hardware			-	-	*11.600*	-	-	*10.450*	-	-	*1.960*	-	-	*1.473*	-	-	-	-	-	*1.473*
9) SCI COMMS (120398) - Support																				
9.1) Program Management			-	-	0.418	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.2) Initial Fielding Support	A		-	-	-	-	-	1.210	-	-	0.270	-	-	0.027	-	-	-	-	-	0.027
Subtotal: 9) SCI COMMS (120398) - Support			-	-	*0.418*	-	-	*1.210*	-	-	*0.270*	-	-	*0.027*	-	-	-	-	-	*0.027*
10) Communication Emitter Sensing and Attacking System (CESAS) (360204) - Hardware																				
10.1) Ground Electronic Attack System (5)(†)	B		-	-	-	-	-	0.023	686,112.00	4	2.744	686,112.00	1	0.686	-	-	-	686,112.00	1	0.686

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
Subtotal: 10) Communication Emitter Sensing and Attacking System (CESAS) (360204) - Hardware			-	-	*0.000*	-	-	*0.023*	-	-	*2.744*	-	-	*0.686*	-	-	-	-	-	*0.686*
11) Communication Emitter Sensing and Attacking System (CESAS) (360204) - Support																				
11.1) Program Support			-	-	-	-	-	-	-	-	0.361	-	-	-	-	-	-	-	-	-
11.2) Fielding and Initial Support	B		-	-	-	-	-	-	-	-	0.125	-	-	0.015	-	-	-	-	-	0.015
Subtotal: 11) Communication Emitter Sensing and Attacking System (CESAS) (360204) - Support			-	-	*0.000*	-	-	-	-	-	*0.486*	-	-	*0.015*	-	-	-	-	-	*0.015*
12) Intelligence Equipment Readiness (IER) (122304) - Support																				
12.1) Support			-	-	2.900	-	-	2.005	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 12) Intelligence Equipment Readiness (IER) (122304) - Support			-	-	*2.900*	-	-	*2.005*	-	-	-	-	-	-	-	-	-	-	-	-
13) MAGTF Secondary Imagery Dissemination System (MSIDS) (122198) - Support																				
13.1) Initial Technical/ Logistics Support MSIDS			-	-	9.804	-	-	1.635	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 13) MAGTF Secondary Imagery Dissemination System (MSIDS) (122198) - Support			-	-	*9.804*	-	-	*1.635*	-	-	-	-	-	-	-	-	-	-	-	-
14) Tactical Remote Sensor System (TRSS) (121198) - Hardware																				
14.1) TRSS Sensor Monitoring Group (SMG)(†)	A		44,505.26	95	4.228	48,500.00	8	0.388	-	-	-	-	-	-	-	-	-	-	-	-
14.2) TRSS Imager Upgrades (Cameras)(†)	A		20,576.92	442	9.095	4,233.33	60	0.254	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 14) Tactical Remote Sensor System (TRSS) (121198) - Hardware			-	-	*13.323*	-	-	*0.642*	-	-	-	-	-	-	-	-	-	-	-	-
15) Tactical Remote Sensor System (TRSS) (121198) - Support																				
15.1) Engineering & Technical Support TRSS			-	-	5.121	-	-	1.005	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
15.2) Program Support TRSS			-	-	2.485	-	-	0.189	-	-	-	-	-	-	-	-	-	-	-	-
15.3) Logistics & Training Support TRSS			-	-	2.060	-	-	0.440	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 15) Tactical Remote Sensor System (TRSS) (121198) - Support			-	-	*9.666*	-	-	*1.634*	-	-	-	-	-	-	-	-	-	-	-	-
16) Counter Intelligence and Human Intelligence (CI/HUMINT) Equip. Progam (CIHEP) (122698) - H																				
16.1) CIHEP Technical Surveillance Countermeasures Equipment(†)	A		329,100.00	10	3.291	-	-	-	-	-	-	500,000.00	3	1.500	-	-	-	500,000.00	3	1.500
16.2) CIHEP Advanced Imagery Module (AIM) components(†)	A		12,750.00	32	0.408	-	-	-	-	-	-	12,851.35	74	0.951	-	-	-	12,851.35	74	0.951
16.3) CIHEP Commercial Handheld Satellite Communication Set Components(†)	A		8,000.00	110	0.880	-	-	-	-	-	-	2,000.00	310	0.620	-	-	-	2,000.00	310	0.620
16.4) CIHEP Surveillance Communication Set (SCS) (6)(†)	A		12,808.33	120	1.537	-	-	-	92,181.82	22	2.028	-	-	-	-	-	-	-	-	-
16.5) CIHEP Technical Surveillance Module (TSM) (7)(†)	A		201,800.00	5	1.009	-	-	-	73,000.00	15	1.095	-	-	-	-	-	-	-	-	-
16.6) CIHEP MEDEX-Light (8)(†)	A		11,803.57	112	1.322	-	-	-	33,540.54	37	1.241	-	-	-	-	-	-	-	-	-
16.7) CIHEP Commercial Satellite Communication Set (CSCS)(†)	A		34,400.00	10	0.344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 16) Counter Intelligence and Human Intelligence (CI/HUMINT) Equip. Progam (CIHEP) (122698) - H			-	-	*8.791*	-	-	-	-	-	*4.364*	-	-	*3.071*	-	-	-	-	-	*3.071*
17) Counter Intelligence and Human Intelligence (CI/HUMINT) Equip. Progam (CIHEP) (122698) - S																				
17.1) CIHEP Technical/Logistics Support			-	-	1.942	-	-	0.095	-	-	1.218	-	-	2.140	-	-	-	-	-	2.140

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
Subtotal: 17) Counter Intelligence and Human Intelligence (CI/HUMINT) Equip. Progam (CIHEP) (122698) - S			-	-	*1.942*	-	-	*0.095*	-	-	*1.218*	-	-	*2.140*	-	-	-	-	-	*2.140*
18) Joint Surveillance Target Attack Radar System (JSTARS) (120798) - Hardware																				
18.1) Next Generation GMTI Exploitation Systems and Ancillary Equipment(†)	A		811,400.00	5	4.057	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 18) Joint Surveillance Target Attack Radar System (JSTARS) (120798) - Hardware			-	-	*4.057*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
19) Joint Surveillance Target Attack Radar System (JSTARS) (120798) - Support																				
19.1) JSTARS Technical Support	A		-	-	-	-	-	1.881	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 19) Joint Surveillance Target Attack Radar System (JSTARS) (120798) - Support			-	-	*0.000*	-	-	*1.881*	-	-	-	-	-	-	-	-	-	-	-	-
20) JWICS (120206) - Hardware																				
20.1) Servers, Storage and Network equipment	A		265,666.67	6	1.594	-	-	2.142	-	-	1.756	-	-	1.765	-	-	-	-	-	1.765
20.2) Containerized JWICS(†)	A		-	-	-	-	-	-	362,500.00	4	1.450	-	-	-	-	-	-	-	-	-
20.3) Advanced Analytics Hardware(†)	A		14,529.41	85	1.235	2,700K	1	2.700	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 20) JWICS (120206) - Hardware			-	-	*2.829*	-	-	*4.842*	-	-	*3.206*	-	-	*1.765*	-	-	-	-	-	*1.765*
21) JWICS (120206) - Software																				
21.1) Software	A		-	-	7.377	-	-	1.320	-	-	1.756	-	-	1.765	-	-	-	-	-	1.765
Subtotal: 21) JWICS (120206) - Software			-	-	*7.377*	-	-	*1.320*	-	-	*1.756*	-	-	*1.765*	-	-	-	-	-	*1.765*
22) JWICS (120206) - Support																				
22.1) Integration Support JWICS			-	-	3.135	-	-	1.925	-	-	-	-	-	-	-	-	-	-	-	-
22.2) Hardware & Software Integration			-	-	4.411	-	-	-	-	-	0.870	-	-	0.877	-	-	-	-	-	0.877
Subtotal: 22) JWICS (120206) - Support			-	-	*7.546*	-	-	*1.925*	-	-	*0.870*	-	-	*0.877*	-	-	-	-	-	*0.877*
23) Tactical SIGINT Collection System (TSCS) (120514) - Hardware																				

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
23.1) TPCS Collection Receiver Upgrade (DNI) (9)(†)	A		-	-	-	74,884.06	33	2.471	-	-	-	-	-	-	-	-	-	-	-	-
23.2) Advanced Collection Receiver Refresh(†)	A		-	-	-	8,095.24	42	0.340	-	-	-	-	-	-	-	-	-	-	-	-
23.3) Technology Inserts - Dual Receiver Module (10)(†)	A		-	-	-	74,884.06	36	2.696	-	-	-	-	-	-	-	-	-	-	-	-
23.4) TPCS Mods Block 0 - Workstation (11)(†)	A		-	-	-	-	-	-	-	-	-	6,666.67	216	1.440	-	-	-	6,666.67	216	1.440
23.5) Radio Recon Workstation Refresh/ Laptop(†)	A		-	-	-	6,349.21	126	0.800	-	-	-	-	-	-	-	-	-	-	-	-
23.7) RREP Direction Finding Refresh BckDFK (12)(†)	A		-	-	-	125,531.25	32	4.017	-	-	-	-	-	-	-	-	-	-	-	-
23.8) RREP Direction Finding Kit and Basic Collection Kit Components	A		-	-	-	-	-	-	-	-	0.221	-	-	-	-	-	-	-	-	-
23.9) TPCS LAV-EW PiK (13)(†)	A		-	-	-	106,849.92	12	1.282	-	-	-	-	-	-	-	-	-	-	-	-
23.10) TPCS LAV-EW Platform Integration Kit Components	A		-	-	-	-	-	-	-	-	0.100	-	-	-	-	-	-	-	-	-
23.11) TPCS RF OPT ECP (14)(†)	A		-	-	-	31,535.00	69	2.176	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 23) Tactical SIGINT Collection System (TSCS) (120514) - Hardware			-	-	*0.000*	-	-	*13.782*	-	-	*0.321*	-	-	*1.440*	-	-	-	-	-	*1.440*
24) Tactical SIGINT Collection System (TSCS) (120514) - Support																				
24.1) Program Support			-	-	-	-	-	0.077	-	-	-	-	-	0.022	-	-	-	-	-	0.022
24.2) Fielding and Initial Support			-	-	-	-	-	0.286	-	-	0.147	-	-	-	-	-	-	-	-	-
Subtotal: 24) Tactical SIGINT Collection System (TSCS) (120514) - Support			-	-	*0.000*	-	-	*0.363*	-	-	*0.147*	-	-	*0.022*	-	-	-	-	-	*0.022*
25) Prior Years Cumulative Funding																				

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
25.1) Prior Years Cumulative Funding	A		-	-	177.342	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 25) Prior Years Cumulative Funding			-	-	*177.342*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			**-**	**-**	**292.620**	**-**	**-**	**71.336**	**-**	**-**	**39.790**	**-**	**-**	**29.936**	**-**	**-**	**-**	**-**	**-**	**29.936**

(†) indicates the presence of a P-5a

Footnotes:

(1) FY14 unit cost adjusted based on actual contract cost for accelerated procurement of IAS Tier II Windows Servers.

(2) RTI Software

(3) Software Enhancements required to transfer to a virtual architecture. $1.000M Software Enhancements was accelerated from FY15 to FY14.

(4) FY14 higher unit cost reflects requirement to procure COMSEC equipment (KG-250X).

(5) FY15 unit cost has been adjusted based on actual contract cost; Remaining funding is captured in Initial Support. PB15 submit reflected higher unit cost which included initial support.

(6) FY15 unit cost for the Surveillance Communication Set (SCS) includes hard cases for antennas, a tool kit and additional peripherals that were not part of the original set and is therefore an increase in unit cost; initial training is also included in the unit cost, ensuring a turn-key product for users.

(7) FY15 unit cost based on current estimate.

(8) FY15 unit cost for CIHEP Medex-Light includes a software and maintenance warranty, and a computer and additional peripherals which were not part of the original set. FY15 quantity decrease from 39 to 37 reflects revised requirement.

(9) FY14 unit cost adjusted based on actual cost.

(10) FY14 unit cost adjusted based on actual cost.

(11) FY16 unit cost has been adjusted based on actual contract cost. Quantity reflects the current requirement.

(12) FY14 unit cost adjusted based on actual cost.

(13) FY14 unit cost adjusted based on actual cost. Quantity reflects the current requirement.

(14) FY14 unit cost adjusted based on actual cost.

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
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]	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1) Intelligence Analysis System (IAS) (122398) - Hardware												
1.3) Command System, Tactical Tier II (1)(†)		2014	SSCA / Charleston, SC	C / FFP	Charleston SC	Dec 2013	Aug 2014	111	90,333.33	Y		Oct 2013
1.4) Command System, Tactical Tier II Reserve(†)		2014	SPAWAR / Charleston, SC	C / FFP	Charleston SC	Dec 2013	Nov 2014	9	90,333.33	Y		Oct 2013
5) Technical Control and Analysis Center (TCAC) (120698) - Hardware												
5.1) RAWS server(†)		2015	NSA, Fort Meade, MD / Fort Meade, MD	C / TBD	Ft Meade, MD	Mar 2015	Jan 2016	56	72,928.57	Y		
5.2) TWS Laptop(†)		2012 (15)	NSA / Fort Meade, MD	MIPR	Ft Meade, MD	Mar 2013	May 2013	458	4,148.47	Y		Jan 2013
5.2) TWS Laptop		2016	NSA / Fort Meade, MD	C / TBD	Ft Meade, MD	Dec 2015	Feb 2016	443	5,000.00	N	Sep 2015	Oct 2015
5.3) Cross Domain Solution (CDS)(†)		2015	NSA, Fort Mead, MD / Ft Meade, MD	C / TBD	Ft Meade, MD	May 2015	Nov 2015	12	284,083.33	Y		Oct 2014
5.5) RTRG Expeditionary Nodes Communication Enabler		2016	SPAWAR / Charleston, SC	C / TBD	Charleston, SC	Oct 2015	Apr 2016	12	356,750.00	Y		
7) Radio Reconnaissance Equipment Program (RREP) (122498) - Hardware												
7.1) Basic Collection and Direction Finding	✓	2013	SPAWAR / Charleston, SC	WR	Charleston SC	Aug 2013	Jun 2014	42	51,904.76	N	Oct 2013	May 2013
8) Sensitive Compartmented Information Communications (SCI COMMS) (120398) - Hardware												
8.1) HBSI-PT (Palletized) (4)(†)		2011	GATR Technologies / Huntsville, AL	C / TBD	CECOM, Aberdeen, MD	Oct 2010	Oct 2010	20	580,000.00	Y		
8.1) HBSI-PT (Palletized) (4)(†)		2014	GATR Technologies / Huntsville, AL	C / FFP	CECOM, Aberdeen, MD	Nov 2014	May 2015	30	348,339.87	Y		
8.1) HBSI-PT (Palletized) (4)(†)		2015	GATR Technologies / Huntsville, AL	C / FFP	CECOM, Aberdeen, MD	Jan 2015	Jul 2015	6	326,666.67	Y		
8.1) HBSI-PT (Palletized) (4)(†)		2016	GATR Technologies / Huntsville, AL	C / FFP	CECOM, Aberdeen, MD	Jan 2016	Jan 2016	4	368,365.90	Y		
10) Communication Emitter Sensing and Attacking System (CESAS) (360204) - Hardware												
10.1) Ground Electronic Attack System (5)(†)		2015	Various / Various	C / FFP	Charleston SC	Mar 2015	Jan 2016	4	686,112.00	Y		Dec 2014
10.1) Ground Electronic Attack System (5)(†)		2016	Various / Various	C / FFP	Charleston SC	Nov 2015	Apr 2016	1	686,112.00	Y		Dec 2014
14) Tactical Remote Sensor System (TRSS) (121198) - Hardware												
14.1) TRSS Sensor Monitoring Group (SMG)		2011	L-3 NOVA Engineering, Inc. / Cincinnati, OH	C / FFP	Quantico, VA	Sep 2011	Sep 2011	95	44,505.26	Y		Jul 2011
14.1) TRSS Sensor Monitoring Group (SMG)		2014	SPAWAR / Charleston, SC	C / TBD	Charleston SC	Oct 2013	Apr 2014	8	48,500.00	N		
14.2) TRSS Imager Upgrades (Cameras)		2011	TKC Global Solutions / Arlington, VA	C / FFP	Quantico, VA	Dec 2012	Apr 2013	190	4,210.00	Y		May 2012

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
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]	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
14.2) TRSS Imager Upgrades (Cameras)	✓	2012	TKC Global Solutions / Arlington, VA	C / FFP	Quantico, VA	Dec 2012	Apr 2013	252	14,047.62	Y		May 2012
16) Counter Intelligence and Human Intelligence (CI/HUMINT) Equip. Progam (CIHEP) (122698) - H												
16.1) CIHEP Technical Surveillance Countermeasures Equipment		2011	INSCOM / Ft. Meade, MD	MIPR	Ft Meade, MD	Oct 2012	Jan 2014	2	438,000.00	Y		Sep 2011
16.1) CIHEP Technical Surveillance Countermeasures Equipment		2012	INSCOM / Ft. Meade, MD	MIPR	Ft Meade, MD	Oct 2012	Jan 2014	4	223,750.00	Y		Jan 2012
16.1) CIHEP Technical Surveillance Countermeasures Equipment	✓	2013	INSCOM / Ft. Meade, MD	MIPR	Ft Meade, MD	Jun 2013	Sep 2014	4	380,000.00	Y		Feb 2013
16.1) CIHEP Technical Surveillance Countermeasures Equipment		2016	INSCOM / Ft. Meade, MD	MIPR	Ft Meade, MD	Jul 2016	Oct 2017	3	500,000.00	Y		Feb 2016
16.2) CIHEP Advanced Imagery Module (AIM) components		2011	Eyak Tek / Alaska	C / FFP	Quantico, VA	Sep 2011	Jan 2012	22	9,910.00	Y		Sep 2011
16.2) CIHEP Advanced Imagery Module (AIM) components	✓	2012	TKC Global Solutions / Arlington, VA	C / FFP	Quantico, VA	Dec 2012	Apr 2013	10	19,000.00	Y		Apr 2012
16.2) CIHEP Advanced Imagery Module (AIM) components		2016	SSCA / Charleston, SC	C / TBD	Charleston SC	Oct 2015	Feb 2016	74	12,851.35	N		
16.3) CIHEP Commercial Handheld Satellite Communication Set Components		2011	Defense Informations Systems Agency / Maryland	MIPR	Rockville, MD	Oct 2012	Apr 2013	110	8,000.00	Y		Feb 2012
16.4) CIHEP Surveillance Communication Set (SCS) (6)		2012	INSCOM / Ft. Meade, MD	C / FFP	Ft Meade, MD	Nov 2012	May 2013	120	12,808.33	Y		Apr 2012
16.4) CIHEP Surveillance Communication Set (SCS) (6)		2015	INSCOM / Ft. Meade, MD	C / FFP	Ft Meade, MD	Mar 2015	Sep 2015	22	92,181.82	Y		Mar 2015
16.5) CIHEP Technical Surveillance Module (TSM) (7)		2012	INSCOM / Ft. Meade, MD	C / FFP	Ft Meade, MD	Sep 2012	Mar 2013	5	201,800.00	Y		Apr 2012
16.5) CIHEP Technical Surveillance Module (TSM) (7)		2015	INSCOM / Ft. Meade, MD	C / FFP	Ft Meade, MD	Jul 2015	Jan 2016	15	73,000.00	Y		Feb 2015
16.6) CIHEP MEDEX-Light (8)		2012	RDECOM / Ft Belvoir, VA	MIPR	Ft. Belvoir, VA	Dec 2012	Dec 2013	112	11,803.57	Y		Apr 2012
16.6) CIHEP MEDEX-Light (8)		2015	RDECOM / Ft Belvoir, VA	MIPR	Ft. Belvoir, VA	Apr 2015	Oct 2015	37	33,540.54	Y		Jan 2015
16.7) 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
18) Joint Surveillance Target Attack Radar System (JSTARS) (120798) - Hardware												
18.1) Next Generation GMTI Exploitation Systems and Ancillary Equipment(†)	✓	2013	Navy Research Lab (NRL) / Washingon, DC	C / FFP	Washington, DC	Oct 2014	Oct 2014	5	811,400.00	Y		
20) JWICS (120206) - Hardware												

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
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]	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
20.2) Containerized JWICS	✓	2015	NAVAIR / Patuxent River, MD	C / TBD	PAXRIVER	Apr 2015	Aug 2015	4	362,500.00	Y		Jan 2015
20.3) Advanced Analytics Hardware	✓	2013	SPAWAR / Charleston, SC	C / FFP	Charleston, SC	Apr 2013	Jun 2013	85	14,529.41	Y		
20.3) Advanced Analytics Hardware	✓	2014	SPAWAR / Charleston, SC	C / FFP	Charleston SC	Jan 2014	Mar 2014	1	2,700K	Y		
23) Tactical SIGINT Collection System (TSCS) (120514) - Hardware												
23.1) TPCS Collection Receiver Upgrade (DNI) (9)		2014	SPAWAR / Charleston, SC	C / FFP	Charleston SC	May 2014	Oct 2014	33	74,884.06	Y		Feb 2014
23.2) Advanced Collection Receiver Refresh		2014	SPAWAR / Charleston, SC	C / FFP	Charleston SC	Jun 2014	Aug 2014	42	8,095.24	Y		Feb 2014
23.3) Technology Inserts - Dual Receiver Module (10)		2014	SPAWAR / Charleston, SC	WR	Charleston SC	May 2014	Aug 2014	36	74,884.06	Y		Feb 2014
23.4) TPCS Mods Block 0 - Workstation (11)		2016	SPAWAR / Charleston, SC	C / TBD	Charleston SC	Oct 2015	Jul 2016	216	6,666.67	N		
23.5) Radio Recon Workstation Refresh/ Laptop		2014	SPAWAR / Charleston, SC	C / FFP	Charleston SC	Sep 2014	Oct 2014	126	6,349.21	Y		Jul 2014
23.7) RREP Direction Finding Refresh BckDFK (12)		2014	SPAWAR / Charleston, SC	WR	Charleston SC	Jun 2014	Sep 2014	32	125,531.25	Y		May 2014
23.9) TPCS LAV-EW PiK (13)		2014	SPAWAR / Charleston, SC	WR	Charleston SC	Aug 2014	Jan 2015	12	106,849.92	Y		Jun 2014
23.11) TPCS RF OPT ECP (14)		2014	SPAWAR / Charleston, SC	WR	Charleston SC	Aug 2014	Nov 2014	69	31,535.00	Y		Feb 2014

(†) indicates the presence of a P-21

Footnotes:

(15) Hardware is completely delivered.

Exhibit P-21, Production Schedule: PB 2016 Navy | **Date:** February 2015

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 (Units in Each)							Fiscal Year 2011												Fiscal Year 2012												
							Calendar Year 2011												Calendar Year 2012												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Intelligence Analysis System (IAS) (122398) - Hardware																															
1.3) Command System, Tactical Tier II [1]																															
	10	2014	NAVY	111	-	111																									111
1.4) Command System, Tactical Tier II Reserve																															
	11	2014	NAVY	9	-	9																									9
5) Technical Control and Analysis Center (TCAC) (120698) - Hardware																															
5.1) RAWS server																															
	12	2015	NAVY	56	-	56																									56
5.2) TWS Laptop																															
	13	2012	NAVY	458	-	458																									458
5.3) Cross Domain Solution (CDS)																															
	14	2015	NAVY	12	-	12																									12
8) Sensitive Compartmented Information Communications (SCI COMMS) (120398) - Hardware																															
8.1) HBSI-PT (Palletized) [4]																															
	15	2011	NAVY	20	-	20	A20																								-
	15	2014	NAVY	30	-	30																									30
	15	2015	NAVY	6	-	6																									6
	15	2016	NAVY	4	-	4																									4
10) Communication Emitter Sensing and Attacking System (CESAS) (360204) - Hardware																															
10.1) Ground Electronic Attack System [5]																															
	16	2015	NAVY	4	-	4																									4
	16	2016	NAVY	1	-	1																									1
18) Joint Surveillance Target Attack Radar System (JSTARS) (120798) - Hardware																															
18.1) Next Generation GMTI Exploitation Systems and Ancillary Equipment																															
✓	17	2013	NAVY	5	-	5																									5
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy | **Date:** February 2015

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 (Units in Each)							Fiscal Year 2013												Fiscal Year 2014												
							Calendar Year 2013															Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Intelligence Analysis System (IAS) (122398) - Hardware																															
1.3) Command System, Tactical Tier II (1)																															
	10	2014	NAVY	111	-	111															A -	-	-	-	-	-	-	-	12	-	99
1.4) Command System, Tactical Tier II Reserve																															
	11	2014	NAVY	9	-	9															A -	-	-	-	-	-	-	-	-	-	9
5) Technical Control and Analysis Center (TCAC) (120698) - Hardware																															
5.1) RAWS server																															
	12	2015	NAVY	56	-	56																									56
5.2) TWS Laptop																															
	13	2012	NAVY	458	-	458						A -	-	458																	-
5.3) Cross Domain Solution (CDS)																															
	14	2015	NAVY	12	-	12																									12
8) Sensitive Compartmented Information Communications (SCI COMMS) (120398) - Hardware																															
8.1) HBSI-PT (Palletized) (4)																															
	15	2011	NAVY	20	20	-																									-
	15	2014	NAVY	30	-	30																									30
	15	2015	NAVY	6	-	6																									6
	15	2016	NAVY	4	-	4																									4
10) Communication Emitter Sensing and Attacking System (CESAS) (360204) - Hardware																															
10.1) Ground Electronic Attack System (5)																															
	16	2015	NAVY	4	-	4																									4
	16	2016	NAVY	1	-	1																									1
18) Joint Surveillance Target Attack Radar System (JSTARS) (120798) - Hardware																															
18.1) Next Generation GMTI Exploitation Systems and Ancillary Equipment																															
✓	17	2013	NAVY	5	-	5																									5
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy | **Date:** February 2015

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 (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Intelligence Analysis System (IAS) (122398) - Hardware																															
1.3) Command System, Tactical Tier II [1]																															
	10	2014	NAVY	111	12	99	-	-	-	12	14	17	21	21	14																-
1.4) Command System, Tactical Tier II Reserve																															
	11	2014	NAVY	9	-	9	-	4	-	5																					-
5) Technical Control and Analysis Center (TCAC) (120698) - Hardware																															
5.1) RAWS server																															
	12	2015	NAVY	56	-	56						A -	-	-	-	-	-	-	-	-	-	56									-
5.2) TWS Laptop																															
	13	2012	NAVY	458	458	-																									-
5.3) Cross Domain Solution (CDS)																															
	14	2015	NAVY	12	-	12								A -	-	-	-	-	-	2	2	2	2	2	2						-
8) Sensitive Compartmented Information Communications (SCI COMMS) (120398) - Hardware																															
8.1) HBSI-PT (Palletized) [4]																															
	15	2011	NAVY	20	20	-																									-
	15	2014	NAVY	30	-	30		A -	-	-	-	-	-	30																	-
	15	2015	NAVY	6	-	6				A -	-	-	-	-	-	6															-
	15	2016	NAVY	4	-	4																A4									-
10) Communication Emitter Sensing and Attacking System (CESAS) (360204) - Hardware																															
10.1) Ground Electronic Attack System [5]																															
	16	2015	NAVY	4	-	4						A -	-	-	-	-	-	-	-	-	-	1	3								-
	16	2016	NAVY	1	-	1														A -	-	-	-	-	1						-
18) Joint Surveillance Target Attack Radar System (JSTARS) (120798) - Hardware																															
18.1) Next Generation GMTI Exploitation Systems and Ancillary Equipment																															
✓	17	2013	NAVY	5	-	5	A5																								-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16	**P-1 Line Item Number / Title:** 4747 / Intelligence Support Equipment	**Aggregated Items:** Intelligence Support Equipment

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	SSCA - Charleston, SC	-	-	-	-	-	8	8	-	-	-	-
2	SPAWAR - Charleston, SC	-	-	-	-	-	10	10	-	-	-	-
3	NSA, Fort Meade, MD - Fort Meade, MD	-	-	-	-	-	1	1	-	-	-	-
4	NSA - Fort Meade, MD	-	-	-	-	-	2	2	-	-	-	-
5	NSA, Fort Mead, MD - Ft Meade, MD	-	-	-	-	-	6	6	-	-	-	-
6	GATR Technologies - Huntsville, AL	-	-	-	-	3	6	9	-	-	-	-
7	Various - Various	-	-	-	-	2	10	12	-	2	5	7
8	Navy Research Lab (NRL) - Washingon, DC	-	-	-	-	-	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).

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** 4757 / RQ-11 UAV

ID Code (A=Service Ready, B=Not Service Ready) : A | **Program Elements for Code B Items:** | **Other Related Program Elements:** 0305232M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	74.233	4.483	4.477	-	3.430	3.430	-	-	-	-	-	86.623
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	74.233	4.483	4.477	-	3.430	3.430	-	-	-	-	-	86.623
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**74.233**	**4.483**	**4.477**	**-**	**3.430**	**3.430**	**-**	**-**	**-**	**-**	**-**	**86.623**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Small Unit Remote Scouting System (SURSS) - The SURSS program procures an unmanned aircraft system (UAS) capability to provide the company/detachment level with airborne reconnaissance to aid in detecting, identifying, and engaging or avoiding enemy units. In December of 2013 the Approved Acquisition Objective (AAO) for the SURSS was changed to include RQ-12A Wasp, RQ-11B Raven and RQ-20A Puma as the material solutions for the Block 0, Block 1 and Block 2 requirements of the Small Unit Remote Scouting System (SURSS) requirements document. SURSS does not have baseline funding beyond FY15.

RQ-12A Wasp - 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 2.25lbs. The payload consists of a gimbaled turret with an Electro Optical/Infrared (EO/IR) sensor and uses an encrypted digital data link. It provides near real time area reconnaissance required by the platoon and rifle squadron 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. It is used for remote reconnaissance and surveillance, force protection, convoy security, target acquisition, and battle damage assessment. A system consists of two (2) air vehicles, two (2) ground control station, and one (1) Reconnaissance, Surveillance, and Target Acquisition (RSTA) Kit.

RQ-11B Raven - 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 (AGL) 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 Ground Control Station (GCS) uses a rugged hand controller connected to a communication control box. A Raven system consists of three Raven air vehicles, two GCS, one Reconnaissance, Surveillance and Target Acquisition (RSTA) Kit and one Field Repair Kit (FRK). The RSTA kit is used for mission planning, autonomous flight operations and mission product archiving. The FRK contains consumable items used during operations and maintenance.

RQ-20A Puma - Puma is an all environment UAS system providing ISR to Route Clearance Platoons (RCP) and Combat Logistics Patrols (CLP). This systems allows them to scan an area prior to entry, in order to detect Improvised Explosive Devices (IEDs), IED material and IED emplacement teams, and after exiting to monitor for re-seeding. With a wing span of 8.5 feet, this lightweight hand-launched UAS provides aerial observation at ranges up to 20 kilometer. The payload consists of a gimbaled turret with an EO/IR sensor and uses an encrypted digital data link. Puma can be recovered in very tight areas using a vertical descent Auto Land. A system consists of 3 air vehicles with a weight of approximately 13lbs per air vehicle, two (2) GCS, and one (1) RSTA kit.

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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:** 4757 / RQ-11 UAV	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0305232M

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	4.073	4.066	-	3.430	3.430	-	-	-	-
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.410	0.411	-	-	-	-	-	-	-
Total: Secondary Distribution	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Obligation Authority	**4.483**	**4.477**	**-**	**3.430**	**3.430**	**-**	**-**	**-**	**-**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** 4757 / RQ-11 UAV

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0305232M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)*
1 / RQ-11 UAV	P-5, P-5a		- / 74.233	- / 4.483	- / 4.477	- / -	- / 3.430	- / 3.430
Total Gross/Weapon System Cost			**- / 74.233**	**- / 4.483**	**- / 4.477**	**- / -**	**- / 3.430**	**- / 3.430**

*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 add due to rounding.

Justification:
FY2014 Base Appropriation: $1.653M
GROUP1 FoS UAS - $1.653M procured 59 RQ-11B EO/IR gimbaled payloads.

FY2015 Base Appropriation: $2.737M
GROUP 1 FoS UAS - $2.737M procures 91 RQ-11B EO/IR gimbaled payloads

FY2016 Base Appropriation Request: N/A

OCO:
FY2014 Overseas Contingency Operations (OCO): $2.830M
Funding procured GROUP 1 FoS components to support and sustain contingency operations.

FY 2015 Overseas Contingency Operations (OCO): $1.740M
$1.740M will procure WASP IV and PUMA components to support and sustain contingency operations.

FY2016 Overseas Contingency Operations (OCO): Request: $3.430M
$3.430M will procure WASP IV and PUMA components to support and sustain contingency operations.

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16	P-1 Line Item Number / Title: 4757 / RQ-11 UAV	Item Number / Title [DODIC]: 1 / RQ-11 UAV
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	74.233	4.483	4.477	-	3.430	3.430
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	74.233	4.483	4.477	-	3.430	3.430
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**74.233**	**4.483**	**4.477**	**-**	**3.430**	**3.430**
(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 add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ 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) Raven B EO/IR gimbaled payloads(†)	-	-	-	28,016.95	59	1.653	30,076.92	91	2.737	-	-	-	-	-	-	-	-	-
1.1.2) WASP IV Components	-	-	-	-	-	1.230	-	-	0.740	-	-	-	-	-	1.215	-	-	1.215
1.1.3) PUMA Components	-	-	0.191	-	-	1.600	-	-	1.000	-	-	-	-	-	2.215	-	-	2.215
1.1.4) Prior Year Comulative Funding	-	-	63.877	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*64.068*	-	-	*4.483*	-	-	*4.477*	-	-	-	-	-	*3.430*	-	-	*3.430*
Subtotal: Hardware - RQ-11 UAV Cost	-	-	*64.068*	-	-	*4.483*	-	-	*4.477*	-	-	-	-	-	*3.430*	-	-	*3.430*
Hardware - RQ-21A (5 Air Vehicles per Sys) Cost																		
Recurring Cost																		
2.1.1) Prior Years Cumulative Funding	-	-	10.165	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*10.165*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - RQ-21A (5 Air Vehicles per Sys) Cost	-	-	*10.165*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	**-**	**-**	**74.233**	**-**	**-**	**4.483**	**-**	**-**	**4.477**	**-**	**-**	**-**	**-**	**-**	**3.430**	**-**	**-**	**3.430**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16	P-1 Line Item Number / Title: 4757 / RQ-11 UAV	Item Number / Title [DODIC]: 1 / RQ-11 UAV

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Raven B EO/IR gimbaled payloads		2014	ADS/AV / Virginia Beach, VA	MIPR	DLA Troop Support, Phildalphia, PA	Dec 2013	Apr 2014	59	28,016.95	Y		
1.1.1) Raven B EO/IR gimbaled payloads		2015	ADS/AV / Virginia Beach, VA	MIPR	DLA Troop Support, Phildalphia, PA	Dec 2014	Apr 2015	91	30,076.92	Y		

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** 4767 / Distributed Common Ground System (DCGS-MC)

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0305208M, 0502511M, 0505208M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	13.127	11.392	20.620	1.947	-	1.947	2.168	7.976	13.005	12.878	-	83.113
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	13.127	11.392	20.620	1.947	-	1.947	2.168	7.976	13.005	12.878	-	83.113
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**13.127**	**11.392**	**20.620**	**1.947**	**-**	**1.947**	**2.168**	**7.976**	**13.005**	**12.878**	**-**	**83.113**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Distributed Common Ground/Surface System Marine Corps (DCGS-MC), in compliance with the Department of Defense DCGS Family of Systems concept, is a Service-level effort to migrate USMC Intelligence, Surveillance and Reconnaissance (ISR) processing and exploitation capabilities into a single, integrated net-centric baseline consisting of functional capability sets that support Marine intelligence analysts across the Marine Air-Ground Task Force (MAGTF) by making organic ISR data more visible, accessible, and understandable. The Distributed Common Ground System-Marine Corps (DCGS-MC) concept originated with the DCGS Mission Area Initial Capabilities Document (MA ICD) Joint Requirements Oversight Council Memorandum (JROCM 001-03) dated 6 January 2003 which established the overarching requirements for a collection of net-centric capable systems that will contribute to joint and combined Warfighter needs for ISR support. The DCGS-MC requirements were further validated by the JROC approved DCGS-MC Enterprise Capabilities Development Document on 17 November 2010. Each service is directed to pursue a coordinated developmental path based on a set of common enterprise services consistent with the DoD's net-centric vision. Furthermore, each service's DCGS solution is to evolve independently through the implementation of common enterprise architecture and standards. DCGS-MC will develop and procure "Enterprise" services and optimize existing geospatial intelligence (GEOINT) capabilities using the DCGS Integration Backbone (DIB) as a basic building block for interoperability between the Service DCGS programs. The Enterprise DIB Services (EDS) represent the procurement solution for DCGS-MC fulfilling the joint mandate. The system design is comprised of integrated Commercial Off-The-Shelf (COTS) and Government Off-The-Shelf (GOTS) software packages originally developed under the Air Force DCGS 10.2 baseline. DCGS Community Governance and oversight is provided by OUSD (I). In FY 2010, DCGS-MC integrated the legacy GEOINT capabilities of the Tactical Exploitation Group (TEG) family of Systems and Topographic Production Capability (TPC) family of systems. Virtual Imagery Processing - MC is targeted to replace TEG Main during FY15. As a result, DCGS-MC is responsible for providing all lifecycle support for these systems. In FY 2015, DCGS-MC subsumes the capability of the Joint Surveillance Target Attack Radar System (JSTARS) program, previously located in BLI 4747.

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	11.392	20.147	1.947	-	1.947	0.628	7.976	13.005	12.878
NR	Quantity	-	-	-	-	-	-	-	-	-

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** 4767 / Distributed Common Ground System (DCGS-MC)

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0305208M, 0502511M, 0505208M

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
	Total Obligation Authority	-	0.473	-	-	-	1.540	-	-	-
Total: Secondary Distribution	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Obligation Authority	**11.392**	**20.620**	**1.947**	**-**	**1.947**	**2.168**	**7.976**	**13.005**	**12.878**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** 4767 / Distributed Common Ground System (DCGS-MC)

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0305208M, 0502511M, 0505208M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
1 / Distributed Common Ground Surface System (DCGS) (120306)	P-5, P-5a, P-21		- / 13.127	- / 11.392	- / 20.620	- / 1.947	- / -	- / 1.947
Total Gross/Weapon System Cost			**- / 13.127**	**- / 11.392**	**- / 20.620**	**- / 1.947**	**- / -**	**- / 1.947**

*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 add due to rounding.

Justification:
FY 2014 Base Appropriation: $11.392M
FY 2014 funding provided the Enterprise DIB Service (EDS) solution as well as initial contract support for DCGS-MC GEOINT capabilities.

FY 2015 Base Appropriation Request: $20.620M
The FY 2015 funds will procure of a common software baseline that supports optimization efforts associated with the legacy TEG and TPC programs of record. Procure Virtual Imagery Processor - Marine Corps (VIP-MC) system to replace the TEG-M server, storage, and CDL processing capabilities associated with the legacy 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. Procure GEODETIC survey sets that allow Topographic Marines to conduct airfield studies and route/path surveys. In FY15, the JSTARS program is subsumed into DCGS-MC. The increase ($9.228M) from FY14 to FY15 supports the procurement and fielding of VIP-MC and TEG GEOINT hardware and software refresh.

FY 2016 Base Appropriate Request: $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. The decrease ($18.673M) in funding from FY15 to FY16 is associated with the completion of procurement and fielding of VIP-MC and TEG GEOINT hardware and software.

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16	**P-1 Line Item Number / Title:** 4767 / Distributed Common Ground System (DCGS-MC)	**Item Number / Title [DODIC]:** 1 / Distributed Common Ground Surface System (DCGS) (120306)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	13.127	11.392	20.620	1.947	-	1.947
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	13.127	11.392	20.620	1.947	-	1.947
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**13.127**	**11.392**	**20.620**	**1.947**	**-**	**1.947**
(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 add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
1.1.1) EDS H/W Maintenance	-	-	-	-	-	-	-	-	-	-	-	1.911	-	-	-	-	-	1.911
1.1.3) Common Data Link Antenna(†) (1)	2,600K	3	7.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.4) Enterprise DIB Service (EDS) Solution(†)	-	-	-	386,000.00	22	8.492	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) GEOINT H/W - Reserves(†)	-	-	-	-	-	-	45,375.00	8	0.363	-	-	-	-	-	-	-	-	-
1.1.6) VIP-MC H/W(†)	-	-	-	-	-	-	386,000.00	5	1.930	-	-	-	-	-	-	-	-	-
1.1.7) GEOINT H/W(†) (2)	-	-	-	-	-	-	45,375.00	212	9.620	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*7.800*	-	-	*8.492*	-	-	*11.913*	-	-	*1.911*	-	-	-	-	-	*1.911*
Subtotal: Hardware Cost	-	-	*7.800*	-	-	*8.492*	-	-	*11.913*	-	-	*1.911*	-	-	-	-	-	*1.911*
Software Cost																		
Recurring Cost																		
2.1.1) EDS SW maintenance	-	-	-	-	-	-	-	-	-	-	-	0.036	-	-	-	-	-	0.036
2.1.3) 64 Bit ECP	-	-	1.215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.4) GEOINT S/W(†)	-	-	-	-	-	-	13,750.00	212	2.915	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16	**P-1 Line Item Number / Title:** 4767 / Distributed Common Ground System (DCGS-MC)	**Item Number / Title [DODIC]:** 1 / Distributed Common Ground Surface System (DCGS) (120306)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ 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) GEOINT S/W - Reserves(†)	-	-	-	-	-	-	13,750.00	8	0.110	-	-	-	-	-	-	-	-	-
2.1.6) VIP-MC S/W(†)	-	-	-	-	-	-	8,000.00	5	0.040	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*1.215*	-	-	-	-	-	*3.065*	-	-	*0.036*	-	-	-	-	-	*0.036*
Subtotal: Software Cost	-	-	*1.215*	-	-	-	-	-	*3.065*	-	-	*0.036*	-	-	-	-	-	*0.036*
Support Cost																		
3.1) Initial Contractor Support - EDS	-	-	4.112	-	-	1.600	-	-	3.124	-	-	-	-	-	-	-	-	-
3.2) Initial Contractor Support - GEOINT	-	-	-	-	-	1.300	-	-	1.000	-	-	-	-	-	-	-	-	-
3.3) Initial Contractor Support - VIP-MC/ GEOINT	-	-	-	-	-	-	-	-	1.518	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	*4.112*	-	-	*2.900*	-	-	*5.642*	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	**-**	**-**	**13.127**	**-**	**-**	**11.392**	**-**	**-**	**20.620**	**-**	**-**	**1.947**	**-**	**-**	**-**	**-**	**-**	**1.947**

(†) indicates the presence of a P-5a

Footnotes:

(1) The delivery occurs 25 months after the contract award.

(2) Procures various quantities of various GEOINT components.

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16	P-1 Line Item Number / Title: 4767 / Distributed Common Ground System (DCGS-MC)	Item Number / Title [DODIC]: 1 / Distributed Common Ground Surface System (DCGS) (120306)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.3) Common Data Link Antenna(†)		2013	ASPO / Alexandria, VA	C / FFP	Alexandria, VA	Nov 2012	Dec 2014	3	2,600K	Y		Apr 2012
1.1.4) Enterprise DIB Service (EDS) Solution		2014	SSCA / Charleston, SC	C / FFP	Charleston, SC	Mar 2015	Mar 2015	22	386,000.00	Y		Dec 2013
1.1.5) GEOINT H/W - Reserves		2015	SPAWAR / Charleston, SC	C / TBD	Charleston, SC	Apr 2015	Jun 2015	8	45,375.00	N	Oct 2014	Dec 2014
1.1.6) VIP-MC H/W		2015	National Reconnaissance Office (NRO) / Ogden, Utah	C / TBD	Washington, DC	Feb 2015	Jun 2015	5	386,000.00	N	Oct 2014	Dec 2014
1.1.7) GEOINT H/W		2015	SPAWAR / Charleston, SC	C / TBD	Charleston, SC	Apr 2015	Jun 2015	212	45,375.00	N	Oct 2014	Dec 2014
2.1.4) GEOINT S/W		2015	SPAWAR / Charleston, SC	C / TBD	Charleston, SC	Apr 2015	Oct 2015	212	13,750.00	N	Oct 2014	Dec 2014
2.1.5) GEOINT S/W - Reserves		2015	SPAWAR / Charleston, SC	C / TBD	Charleston, SC	Dec 2014	Jun 2015	8	13,750.00	N	Oct 2014	Dec 2014
2.1.6) VIP-MC S/W		2015	National Reconnaissance Office (NRO) / Ogden, Utah	C / TBD	Washington, DC	Feb 2015	Feb 2015	5	8,000.00	Y		

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16	**P-1 Line Item Number / Title:** 4767 / Distributed Common Ground System (DCGS-MC)	**Item Number / Title [DODIC]:** 1 / Distributed Common Ground Surface System (DCGS) (120306)

Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.3) Common Data Link Antenna [1]																															
	1	2013	NAVY	3	-	3		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16	**P-1 Line Item Number / Title:** 4767 / Distributed Common Ground System (DCGS-MC)	**Item Number / Title [DODIC]:** 1 / Distributed Common Ground Surface System (DCGS) (120306)

Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.3) Common Data Link Antenna [1]																															
	1	2013	NAVY	3	-	3	-	-	3																						-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16	**P-1 Line Item Number / Title:** 4767 / Distributed Common Ground System (DCGS-MC)	**Item Number / Title [DODIC]:** 1 / Distributed Common Ground Surface System (DCGS) (120306)

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ASPO - Alexandria, VA	-	-	-	-	1	18	19	-	-	-	-

"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).

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** | **Other Related Program Elements:** 0206623M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1,484.064	6.100	7.472	2.018	-	2.018	3.303	6.593	9.394	9.564	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1,484.064	6.100	7.472	2.018	-	2.018	3.303	6.593	9.394	9.564	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,484.064**	**6.100**	**7.472**	**2.018**	**-**	**2.018**	**3.303**	**6.593**	**9.394**	**9.564**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

NIGHT VISION EQUIPMENT (NVE) - Consists of multiple optical, Electro-Optical (EO) and laser systems which allow the dismounted Marine the ability to acquire, locate, identify, and engage targets during daylight and limited visibility conditions, and perform navigation and manual tasks during limited visibility conditions utilizing ambient or covert illumination. Current systems typically are comprised of a single operating modality, such as direct viewing of visible wavelengths, low light image intensification (I2) or thermal imaging. Complementary systems, such as near-infrared laser pointers viewable only through I2 devices, provide enhancement of threat identification capabilities.

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 mounted and weapons optics systems such as various thermal, image intensifier, magnified optical, laser range-finding, illuminating, and pointer functionalities. Replaces multiple single-purpose NVE fielded to the Marine Corps.

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.

FAMILY OF INFANTRY WEAPONS SYSTEMS (FIWS) - Procures Night Vision Equipment (NVE) Principle End Item (PEI) systems lost or damaged beyond economical repair. The focus of PEI Reprocurement is to support those items that have no active procurement program to meet urgent requirements due to combat losses and increased usage.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:	Other Related Program Elements: 0206623M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
Night Vision Equipment	P-40a, P-5a, P-21		- / 1,484.064	- / 6.100	- / 7.472	- / 2.018	- / -	- / 2.018
Total Gross/Weapon System Cost			**- / 1,484.064**	**- / 6.100**	**- / 7.472**	**- / 2.018**	**- / -**	**- / 2.018**

*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 add due to rounding.

Justification:
FY2014 Base Appropriation: $6.100M
SQUAD THERMAL SYSTEM (STS) $0.902M - Funded Squad Thermal System system qualification and procurement activities

COMBAT OPTICS $5.025M - Funding supports washouts beyond economical repair and AAO shortfalls in support of the optical portfolio of programs. This includes supporting activities such as maintenance and updates to integrated logistics support (such as technical manual changes, diminished manufacturing sources, and training support).

FAMILY OF INFANTRY WEAPONS SYSTEMS (FIWS) $0.173M - Supports washouts of legacy systems which have no procurement program for a replacement system and are still essential to conduct the Marine Corps mission.

FY2015 Base Appropriation: $7.338M
SQUAD THERMAL SYSTEM (STS) $2.459M - Will fund Squad Thermal System system qualification and procurement activities.

COMBAT OPTICS $4.700M - Will fund Squad Thermal System system qualification and procurement activities, replace legacy combat optics washouts and AAO shortfalls.

FAMILY OF INFANTRY WEAPONS SYSTEMS (FIWS) $0.179M - Will support washouts of legacy systems which have no procurement program for a replacement system and are still essential to conduct the Marine Corps mission.

FY2016 Base Appropriation Request: $2.018M
COMBAT OPTICS $2.018M Will fund Squad Thermal System system qualification and procurement.

The $5.454M decrease funding in FY15 and FY16 reflects the Marine Corps decision to support higher established priorities.

OCO:
FY2015 Overseas Continugency Operations (OCO): $0.134M
COMBAT OPTICS - Will fund procurement activities to replace legacy Rifle Combat Optics (RCO) washouts for Operation Enduring Freedom (OEF) combat operations.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
1) COMBAT OPTICS																				
1.1) COMBAT OPTICS	A		-	-	84.438	-	-	5.025	-	-	4.700	-	-	2.018	-	-	-	-	-	2.018
1.2) FAMILY OF OPTICAL SYSTEMS and MODIFICATIONS (FOSAM) (STS)(†)	A		14,456.02	432	6.245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) Rifle Combat Optics(†)	A		-	-	-	-	-	-	14,888.89	9	0.134	-	-	-	-	-	-	-	-	-
Subtotal: 1) COMBAT OPTICS			-	-	*90.683*	-	-	*5.025*	-	-	*4.834*	-	-	*2.018*	-	-	-	-	-	*2.018*
2) Squad Thermal System																				
2.1) Squad Thermal Systems (Follow on Deliveries) (1)(†)	A		14,474.23	97	1.404	14,786.89	61	0.902	13,079.79	188	2.459	-	-	-	-	-	-	-	-	-
Subtotal: 2) Squad Thermal System			-	-	*1.404*	-	-	*0.902*	-	-	*2.459*	-	-	-	-	-	-	-	-	-
3) Family of Infantry Weapons Systems																				
3.1) Family of Infantry Weapons Systems	A		-	-	-	-	-	0.173	-	-	0.179	-	-	-	-	-	-	-	-	-
Subtotal: 3) Family of Infantry Weapons Systems			-	-	*0.000*	-	-	*0.173*	-	-	*0.179*	-	-	-	-	-	-	-	-	-
4) Prior Years Cumulative Funding																				
4.1) Prior Years Cumulative Funding	A		-	-	1,391.977	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4) Prior Years Cumulative Funding			-	-	*1,391.977*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			**-**	**-**	**1,484.064**	**-**	**-**	**6.100**	**-**	**-**	**7.472**	**-**	**-**	**2.018**	**-**	**-**	**-**	**-**	**-**	**2.018**

(†) indicates the presence of a P-5a

Footnotes:

(1) The decrease in unit cost from FY14 to FY15 is a quantity discount - economies of scale.

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 18	P-1 Line Item Number / Title: 4930 / Night Vision Equipment	Aggregated Items: Night Vision Equipment

Item Number / Title [DODIC]	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1) COMBAT OPTICS												
1.2) FAMILY OF OPTICAL SYSTEMS and MODIFICATIONS (FOSAM) (STS)(†)		2013	TBD / TBD	C / FFP	MCSC Quantico, VA	Mar 2015	Sep 2015	387	14,452.20	Y		Jan 2012
1.2) FAMILY OF OPTICAL SYSTEMS and MODIFICATIONS (FOSAM) (STS)(†)	✓	2013	TBD / TBD	C / FFP	MCSC Quantico, VA	Mar 2015	Sep 2015	45	14,488.89	Y		Feb 2012
1.3) Rifle Combat Optics(†)	✓	2015	Trijicon / Wixom, MI	C / TBD	MCSC Quantico, VA	Mar 2015	Oct 2015	9	14,888.89	Y		
2) Squad Thermal System												
2.1) Squad Thermal Systems (Follow on Deliveries) (1)(†)		2013	TBD / TBD	C / FFP	MCSC Quantico, VA	Mar 2015	Sep 2015	97	14,474.23	Y		May 2014
2.1) Squad Thermal Systems (Follow on Deliveries) (1)(†)		2014	TBD / TBD	C / FFP	MCSC, Quantico, VA	Mar 2015	Sep 2015	61	14,786.89	Y		May 2014
2.1) Squad Thermal Systems (Follow on Deliveries) (1)(†)		2015	TBD / TBD	C / FFP	MCSC, Quantico, VA	Mar 2015	Sep 2015	188	13,079.79	Y		May 2014

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2016 Navy | **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 18 | **P-1 Line Item Number / Title:** 4930 / Night Vision Equipment | **Aggregated Items:** Night Vision Equipment

Items (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												
							Calendar Year 2015												Calendar Year 2016												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) COMBAT OPTICS																															
1.2) FAMILY OF OPTICAL SYSTEMS and MODIFICATIONS (FOSAM) (STS)																															
	18	2013	NAVY	387	-	387						A -	-	-	-	-	-	32	32	32	32	32	32	32	32	32	32	32	35		-
✓	18	2013	NAVY	45	-	45						A -	-	-	-	-	-	3	3	3	4	4	4	4	4	4	4	4	4		-
1.3) Rifle Combat Optics																															
✓	19	2015	NAVY	9	-	9						A -	-	-	-	-	-	-	9												-
2) Squad Thermal System																															
2.1) Squad Thermal Systems (Follow on Deliveries) (1)																															
	20	2013	NAVY	97	-	97						A -	-	-	-	-	-	8	8	8	8	8	8	8	8	8	8	8	9		-
	20	2014	NAVY	61	-	61						A -	-	-	-	-	-	5	5	5	5	5	5	5	5	5	5	5	6		-
	20	2015	NAVY	188	-	188						A -	-	-	-	-	-	15	15	15	15	16	16	16	16	16	16	16	16		-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 18	**P-1 Line Item Number / Title:** 4930 / Night Vision Equipment	**Aggregated Items:** Night Vision Equipment

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	36	4,200	4,800	-	5	6	11	-	-	-	-
2	Trijicon - Wixom, MI	3,800	7,000	10,000	-	5	7	12	-	1	1	2
3	TBD - TBD	36	4,200	4,800	-	17	6	23	-	5	6	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).

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** / **Other Related Program Elements:** 0208550M, 0505550M, 0206313M, 0206312M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	-	2.073	67.295	-	67.295	85.621	78.602	91.084	92.575	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	2.073	67.295	-	67.295	85.621	78.602	91.084	92.575	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**2.073**	**67.295**	**-**	**67.295**	**85.621**	**78.602**	**91.084**	**92.575**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

NEXT GENERATION ENTERPRISE NETWORK (NGEN) is a Department of the Navy (DON) enterprise program (ACAT I/MAIS) 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). The formal transition to NGEN began in FY 2011 with the execution of the Continuity of Services Contract (CoSC) awarded 8 Jul 2010 with a period of performance ending April 2014. 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 provides Operations & Maintenance and Procurement funding to transition the Marine Corps from the Navy and Marine Corps Intranet (NMCI) contractor owned and operated environment/capability, with no break in service, through the CoSC as a bridge contract with the NMCI incumbent and other NGEN early transition activities.

Note: Line Item 4625 was established for NGEN for PB15; funds prior to FY 2015 are in Line Item 4630.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:	Other Related Program Elements: 0208550M, 0505550M, 0206313M, 0206312M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
1 / Next Generation Enterprise Service	P-5, P-5a, P-21		- / 0.000	- / -	- / 2.073	- / 67.295	- / -	- / 67.295
Total Gross/Weapon System Cost			**- / 0.000**	**- / -**	**- / 2.073**	**- / 67.295**	**- / -**	**- / 67.295**

*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 add due to rounding.

Justification:
NEXT GENERATION ENTERPRISE NETWORK (NGEN)

FY14: N/A

FY15: $2.073M funding supports 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.

FY16: $67.295M funding will procure services, hardware and software supporting end user devices and networked 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.

OCO:
N/A

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
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
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	-	2.073	67.295	-	67.295
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	2.073	67.295	-	67.295
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**2.073**	**67.295**	**-**	**67.295**
(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 add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
1.1.1) End User Tech Refresh(†)	-	-	-	-	-	-	-	-	-	1,307.47	22,500	29.418	-	-	-	1,307.47	22,500	29.418
1.1.2) Network Equipment Tech Refresh (1)	-	-	-	-	-	-	-	-	2.073	-	-	37.577	-	-	-	-	-	37.577
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	*2.073*	-	-	*66.995*	-	-	-	-	-	*66.995*
Subtotal: Hardware Cost	-	-	-	-	-	-	-	-	*2.073*	-	-	*66.995*	-	-	-	-	-	*66.995*
Software Cost																		
Recurring Cost																		
2.1.1) Technology Refresh/Software purchases	-	-	-	-	-	-	-	-	-	-	-	0.300	-	-	-	-	-	0.300
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	*0.300*	-	-	-	-	-	*0.300*
Subtotal: Software Cost	-	-	-	-	-	-	-	-	-	-	-	*0.300*	-	-	-	-	-	*0.300*
Gross/Weapon System Cost	**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**2.073**	**-**	**-**	**67.295**	**-**	**-**	**-**	**-**	**-**	**67.295**

(†) indicates the presence of a P-5a

Footnotes:

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
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
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

(1) This CE 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.

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		**Date:** February 2015
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	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) End User Tech Refresh(†)		2016	TBD / TBD	C / IDIQ	MCSC, Quantico, VA	May 2016	Jun 2016	22,500	1,307.47	Y		

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
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 (Units in Thousands)							Fiscal Year 2016												Fiscal Year 2017												
										Calendar Year 2016												Calendar Year 2017									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) End User Tech Refresh																															
	1	2016	NAVY	22.500	-	22.500								A -	1.875	1.875	1.875	1.875	1.875	1.875	1.875	1.875	1.875	1.875	1.875	1.875					-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
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

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	-	-	-	-	-	-	-	-	-	-	-

"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).

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** 4630 / Common Computer Resources

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206313M, 0206623M, 0206624M, 0303150M, 0604766M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	733.206	106.396	32.489	43.101	-	43.101	42.436	30.473	63.970	65.156	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	733.206	106.396	32.489	43.101	-	43.101	42.436	30.473	63.970	65.156	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**733.206**	**106.396**	**32.489**	**43.101**	**-**	**43.101**	**42.436**	**30.473**	**63.970**	**65.156**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

Laptops, Workstation, Rugged and Server Computers: Funds are intended 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.

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

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:** 4630 / Common Computer Resources	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206313M, 0206623M, 0206624M, 0303150M, 0604766M

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 CAPABILITY (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 SIPRNET to ensure enterprise architecture goals and standards are established and maintained and to take advantage of quantity-related discounts. The SIPRNET provides Marine Corps garrison forces with a secure digital means to communicate and share data, information, and knowledge at the secret level with dispersed organizations located around the world. This program resources the refresh of technologically obsolete equipment, shortfalls in network operational capabilities, solutions to resolve and mitigate network security vulnerabilities, and increased SIPRNET capability as expressed by the Marine Corps Forces (MARFORs).

NEXT GENERATION ENTERPRISE NETWORK (NGEN) is a Department of the Navy (DON) enterprise program (ACAT I/MAIS) 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). The formal transition to NGEN began in FY 2011 with the execution of the Continuity of Services Contract (CoSC) awarded 8 Jul 2010 with a period of performance ending April 2014. 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 provides Operations & Maintenance and Procurement funding to transition the Marine Corps from the Navy and Marine Corps Intranet (NMCI) contractor owned and operated environment/capability, with no break in service, through the CoSC as a bridge contract with the NMCI incumbent and other NGEN early transition activities. FY14 funding will enable the Marine Corps to discontinue its use of CoSC and to procure services, hardware and software supporting the transition to NGEN; the NGEN contract was awarded 27 Jun 2013 and will provide support as identified in the NGEN Acquisition Strategy and contract. NGEN transition actions include acquiring services, hardware and software in support of the MCEN Unification Campaign Plan, Cyberspace Operations requirements, the Marine Corps's portion of the JIE, and refreshed hardware including, but not limited to, end user devices, physical and virtual servers, routers, switches, Cyber Defense assets, software, and Information Technology Service Management (ITSM) processes and tools. Funding for this program has transitioned to BLI 4625 for FY15 and beyond.

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. MCIOC 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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** 4630 / Common Computer Resources

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206313M, 0206623M, 0206624M, 0303150M, 0604766M

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	106.207	31.901	43.092	-	43.092	42.426	30.463	63.960	65.146
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.189	0.588	0.009	-	0.009	0.010	0.010	0.010	0.010
Total: Secondary Distribution	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Obligation Authority	**106.396**	**32.489**	**43.101**	**-**	**43.101**	**42.436**	**30.473**	**63.970**	**65.156**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** 4630 / Common Computer Resources

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206313M, 0206623M, 0206624M, 0303150M, 0604766M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
Common Computer Resources	P-40a, P-5a, P-21		- / 733.206	- / 106.396	- / 32.489	- / 43.101	- / -	- / 43.101
Total Gross/Weapon System Cost			**- / 733.206**	**- / 106.396**	**- / 32.489**	**- / 43.101**	**- / -**	**- / 43.101**

*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 add due to rounding.

Justification:
FY 2014 Justifications: $106.207M Active; $0.189M Reserves

MARINE CORPS COMMON HARDWARE SUITE (MCHS)
FY14 Baseline Appropriation Request: $15.022M The MCHS program will support the purchase of Hardware/Software for the Programs of Record and other supporting establishments.

MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS)
FY14 Baseline Appropriation Request: $25.576M funds supported refresh & scaling of infrastructure in the Kansas City Enterprise Information Technology Centers to provide high availability, disaster recovery, and operational continuity for USMC data systems. Funding also supported the procurement of hardware (servers, clients, memory, pods) for 2nd MCEITS IT Center for High Availability and Disaster Recovery (HA/DR).

MARINE CORPS NETWORK OPERATIONS AND SECURITY CENTER (MCNOSC)
FY14 Baseline Appropriation Request: $10.195M funding will support the refresh of current assets (workstations, VoIPs, software licenses, computer accessories, etc.), as well as procurement of new assets to support the MCNOSC's planned growth.

SECURE OPERATIONAL NETWORK INFRASTRUCTURE CAPABILITY(SONIC)
FY14 Baseline Appropriation Request: $4.555M supported the refresh of end user equipment and design and implementation of virtualization and software delivery capabilities. Tech refresh of existing equipment included workstations, servers, routers, switches, and software will be accomplished across the Marine Corps SIPRNET environment and infrastructure.

NEXT GENERATION ENTERPRISE NETWORK (NGEN)
FY14 Baseline Appropriation Request: $45.052M supported the refresh of end user hardware and non-end-user (network infrastructure) hardware. Refreshed hardware includes: workstations, servers, routers, switches, and software. Funding supported initial Information Technology Service Management hardware and software.

MARINE CORPS INFORMATION OPERATION PROGRAM (MCIOP)
FY14 Baseline Appropriation Request: $.955M funding will support mission critical hardware and software that is specific to the needs of the intelligence environment. Modeling and simulation will explore existing and emergent Information Operations (IO) initiatives and cyber technologies.

TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS)
FY14 Baseline Appropriation Request: $0.486M funding will support the migration of TFSMS to the MCEITS data center in Kansas City. This migration will help reduce the lifecycle costs to the program and also align TFSMS with the data center consolidation initiatives.

IMPROVED RECOVERY VEHICLE (IRV)

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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: 4630 / Common Computer Resources	
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206313M, 0206623M, 0206624M, 0303150M, 0604766M

FY14 Reserve: $.009M funding supported the procurement of Hardware refresh for the M88A2 Recovery Vehicle.

GLOBAL COMMAND AND CONTROL/TACTICAL COMBAT OPERATIONS (GCCS/TCO)
FY14 Reserve: $.180M funding supported the procurement hardware

FY 2015 Justifications: $31.901M Active; $0.588M Reserves

MARINE CORPS COMMON HARDWARE SUITE (MCHS)
FY15 Baseline Appropriation Request: $27.002M The MCHS program will support the purchase of Hardware/Software for the Programs of Record and other supporting establishments. Funding also supports Marine Forces Cyber Command (MARFORCYBER) for network hardware, servers, LAN/WAN circuits, video, horizontal/vertical cable system hardware infrastructure, displays, and other distributed computing hardware which meets or exceeds National Security Agency (NSA) standards at the appropriate classification level.

MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS)
FY15 Baseline Appropriation Request: $1.355M funds are supporting the refresh & scaling of infrastructure capacity in the Kansas City Enterprise Information Technology Centers. Funds are also procuring hardware for the 2nd MCEITS IT Center in Camp LeJeune.

SECURE OPERATIONAL NETWORK INFRASTRUCTURE CAPABILITY(SONIC)
FY15 Baseline Appropriation Request: $3.187M supports the refresh of end user equipment, firewall technology application, and continuing implementation of virtualization and software delivery capabilities. Tech refresh of existing equipment including workstations, servers, routers, switches, and software will be accomplished across the Marine Corps SIPRNET environment and infrastructure.

NEXT GENERATION ENTERPRISE NETWORK (NGEN)
FY15 and beyond: Funding contained in BLI 4625.

MARINE CORPS INFORMATION OPERATION PROGRAM (MCIOP)
FY15 Baseline Appropriation Request: $0.357M funding will support mission critical hardware and software that is specific to the needs of the intelligence environment. Modeling and simulation will explore existing and emergent Information Operations (IO) initiatives and cyber technologies.

IMPROVED RECOVERY VEHICLE (IRV)
FY15 Reserve: $.009M funding will support the procurement of Hardware refresh for the M88A2 Recovery Vehicle.

MARINE AIR COMMAND AND CONTROL SYSTEM (MACCS)
FY15 Reserve: $.079M funding will replace the obsolete COTS equipment for Tactical Air Command Center (TACC), and Tactical Air Operations Center (TAOC) systems.

GLOBAL COMMAND AND CONTROL/TACTICAL COMBAT OPERATIONS (GCCS/TCO)
FY15 Reserve: $.500M funding supports the procurement X86 Servers and Clients

FY 2016 Justifications: $43.092M Active; $0.009M Reserves

MARINE CORPS COMMON HARDWARE SUITE (MCHS)
FY16 Baseline Appropriation Request: $15.370M The MCHS program supports the purchase of Hardware/Software for Marine Forces Europe/Marine Forces Korea (MARFORE/MARFORK, Programs of Record and other supporting establishments. Funding also supports Marine Forces Cyber Command (MARFORCYBER) for network hardware, servers, LAN/WAN circuits, video, horizontal/vertical cable system

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:** 4630 / Common Computer Resources	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206313M, 0206623M, 0206624M, 0303150M, 0604766M

hardware infrastructure, displays, and other distributed computing hardware which meets or exceeds National Security Agency (NSA) standards at the appropriate classification level. The reduction from FY15 to FY16 is due to MARFORCYBER's large procurement in FY15 which is not required in FY16.

These purchases differ in quantities and costs based on varying circumstances including the current pricing and the quantities that are ordered.

MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS)
FY16 Baseline Appropriation Request: $2.492M funds will continue to support scaling of 1st and 2nd MCEITS IT Center infrastructures to host additional applications planned for migration. Funding will also support Hardware/Software procurements for both MCEITS IT Centers. Funding increase from FY15 to FY16 will provide support for 2 Enterprise Centers vice a single center.

MARINE CORPS NETWORK OPERATIONS AND SECURITY CENTER (MCNOSC)
FY16 Baseline Appropriation Request: $4.603M. The FY16 increase is needed for refresh of the MCNOSC Alternate Network Operations Security Center, 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.

SECURE OPERATIONAL NETWORK INFRASTRUCTURE CAPABILITY (SONIC)
FY16 Baseline Appropriation Request: $16.333M 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. The increase from FY15 to FY16 is due to budget adjustments that re-phased FY15 requirements to FY16 aligning the budget profile with the current schedule and program priorities.

NEXT GENERATION ENTERPRISE NETWORK (NGEN)
FY15 and beyond: Funding contained in BLI 4625.

MARINE CORPS INFORMATION OPERATION PROGRAM (MCIOP)
FY16 Baseline Appropriation Request: $.374M funding 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 $17K increase in funding from FY15 to FY16 is procures a newer Dell model to reside on MCIA's network.

TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS)
FY16 Baseline Appropriation Request: $3.920 funding will support TFSMS hardware and software refresh and modernization. The increase from FY15 to FY16 is due to the software refresh scheduled in FY16.

IMPROVED RECOVERY VEHICLE (IRV)
FY16 Reserve: $.009M funding will support the procurement of Hardware refresh for the M88A2 Recovery Vehicle.

OCO:
FY14 Overseas Contingency Operations (OCO): $4.366M The MCHS program will support the procurement of General Purpose Laptops and Fully Rugged Laptops. Funds will replace assets used by deployed forces in support of OEF-A. Numbers shown are based on a nominal 5-Year refresh rate on revised Tables of Equipment (T/Es) driven by Marine Corps Combat Development Command (MCCDC) Approved Acquisition Objective (AAO) reconciliation. This is a TECH Refresh of 20% of assets used in deployment preparation.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
1) MARINE CORPS COMMON HARDWARE SUITE (MCHS)																				
1.1) MCHS Laptops(†)	A		1.117	46,536	51.970	1.595	9,366	14.939	1.595	2,036	3.247	1.595	5,162	8.233	-	-	-	1.595	5,162	8.233
1.2) MCHS Workstations(†)	A		1.151	16,382	18.858	1.413	1,017	1.437	1.413	348	0.492	1.413	963	1.361	-	-	-	1.413	963	1.361
1.3) MCHS Servers(†)	A		8.994	1,689	15.191	7.751	339	2.628	7.751	79	0.612	7.751	314	2.434	-	-	-	7.751	314	2.434
1.4) MCHS Other IT Equipment (cables, infrastructure, storage devices, etc)(†)	A		2.630	565	1.486	2.632	146	0.384	2.632	50	0.132	2.632	130	0.342	-	-	-	2.632	130	0.342
1.5) MARFORCYBER Distributed Computing(†)	A		-	-	-	-	-	-	33.799	413	13.959	-	-	-	-	-	-	-	-	-
1.6) MARFORCYBER Multimedia(†)	A		-	-	-	-	-	-	45.000	119	5.355	-	-	-	-	-	-	-	-	-
1.7) MARFORCYBER Servers(†)	A		-	-	-	-	-	-	15.000	9	0.135	-	-	-	-	-	-	-	-	-
1.8) MARFORCYBER Maintenance(†)	A		-	-	-	-	-	-	10.000	2	0.020	-	-	-	-	-	-	-	-	-
1.9) MARFORCYBER Other(†)	A		-	-	-	-	-	-	2,800.000	1	2.800	-	-	-	-	-	-	-	-	-
1.10) MARFORCYBER Labs(†)	A		-	-	-	-	-	-	250.000	1	0.250	-	-	-	-	-	-	-	-	-
1.11) MARFORCYBER Operations Center IT Equipment(†)	A		-	-	-	-	-	-	-	-	-	1,000.000	3	3.000	-	-	-	1,000.000	3	3.000
Subtotal: 1) MARINE CORPS COMMON HARDWARE SUITE (MCHS)			-	-	*87.505*	-	-	*19.388*	-	-	*27.002*	-	-	*15.370*	-	-	-	-	-	*15.370*
2) MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS)																				
2.1) Kansas City Sys Integration Env (SIE) Scaling	A		-	-	-	-	-	6.930	-	-	0.183	-	-	0.096	-	-	-	-	-	0.096
2.2) Kansas City Sys Integration Env (SIE) Refresh	A		-	-	5.421	-	-	-	-	-	-	-	-	0.413	-	-	-	-	-	0.413
2.3) Kansas City Enterprise IT Center Scaling	A		-	-	6.781	-	-	-	-	-	0.775	-	-	0.602	-	-	-	-	-	0.602

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
2.4) Kansas City Enterprise IT Center Refresh	A		-	-	9.949	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.5) 2nd Enterprise IT Center Procurement/ Scaling	A		-	-	-	-	-	18.646	-	-	0.397	-	-	1.381	-	-	-	-	-	1.381
Subtotal: 2) MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS)			-	-	*22.151*	-	-	*25.576*	-	-	*1.355*	-	-	*2.492*	-	-	-	-	-	*2.492*
3) TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS) - Hardware																				
3.1) Hardware [1]	A		-	-	6.821	-	-	0.486	-	-	-	-	-	1.110	-	-	-	-	-	1.110
3.2) Software [2]	A		-	-	-	-	-	-	-	-	-	-	-	2.810	-	-	-	-	-	2.810
Subtotal: 3) TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS) - Hardware			-	-	*6.821*	-	-	*0.486*	-	-	-	-	-	*3.920*	-	-	-	-	-	*3.920*
4) MARINE CORPS NETWORK OPERATIONS AND SECURITY CENTER (MCNOSC)																				
4.1) Network Operations Infrastructure(Refresh/ Upgrades)	A		-	-	46.708	-	-	3.656	-	-	-	-	-	2.194	-	-	-	-	-	2.194
4.2) Computer Network Defense	A		-	-	5.412	-	-	3.975	-	-	-	-	-	2.409	-	-	-	-	-	2.409
4.3) AltNOSC Infrastructure Upgrade	A		-	-	5.233	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.4) Command IT Refresh	A		-	-	1.555	-	-	2.564	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4) MARINE CORPS NETWORK OPERATIONS AND SECURITY CENTER (MCNOSC)			-	-	*58.908*	-	-	*10.195*	-	-	-	-	-	*4.603*	-	-	-	-	-	*4.603*
5) Secure Operational Network Infrastructure Capability (SONIC) [3]																				
5.1) Workstations	A		-	-	5.262	-	-	0.263	-	-	0.204	-	-	4.519	-	-	-	-	-	4.519
5.2) Network Devices	A		-	-	3.239	-	-	-	-	-	1.233	-	-	3.198	-	-	-	-	-	3.198
5.3) Network Infrastructure	A		-	-	5.198	-	-	-	-	-	-	-	-	3.208	-	-	-	-	-	3.208
5.4) Cryptographic Equipment	A		-	-	0.159	-	-	-	-	-	-	-	-	2.546	-	-	-	-	-	2.546
5.5) Network Modernization	A		-	-	14.961	-	-	4.292	-	-	1.750	-	-	2.862	-	-	-	-	-	2.862

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
5.6) Various Software	A		-	-	0.627	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5) Secure Operational Network Infrastructure Capability (SONIC)			-	-	*29.446*	-	-	*4.555*	-	-	*3.187*	-	-	*16.333*	-	-	-	-	-	*16.333*
6) Next Generation Enterprise Network (NGEN)																				
6.1) End User Equipment Tech Refresh(†)	A		1.206	19,073	22.999	1.224	19,585	23.972	-	-	-	-	-	-	-	-	-	-	-	-
6.2) Network Equipment Tech Refresh	A		-	-	98.006	-	-	19.625	-	-	-	-	-	-	-	-	-	-	-	-
6.3) Technology Refresh/Software purchases	A		0.355	60,000	21.316	-	-	1.455	-	-	-	-	-	-	-	-	-	-	-	-
6.4) NGEN Prior Year	A		-	-	383.769	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 6) Next Generation Enterprise Network (NGEN)			-	-	*526.090*	-	-	*45.052*	-	-	-	-	-	-	-	-	-	-	-	-
7) MARINE CORPS INFORMATION OPERATION PROGRAM (MCIOP)																				
7.1) Workstations	A		-	-	2.090	-	-	0.955	-	-	0.357	-	-	0.374	-	-	-	-	-	0.374
Subtotal: 7) MARINE CORPS INFORMATION OPERATION PROGRAM (MCIOP)			-	-	*2.090*	-	-	*0.955*	-	-	*0.357*	-	-	*0.374*	-	-	-	-	-	*0.374*
8) Reserves																				
8.1) GCCS Reserves - Refresh	A		-	-	-	-	-	0.180	-	-	0.500	-	-	-	-	-	-	-	-	-
8.2) MACCS Reserves - Fully Ruggedized Laptops	A		-	-	0.188	-	-	-	-	-	0.079	-	-	-	-	-	-	-	-	-
8.3) IRV Reserves - Panasonic Toughbook Computers	A		-	-	0.007	-	-	0.009	-	-	0.009	-	-	0.009	-	-	-	-	-	0.009
Subtotal: 8) Reserves			-	-	*0.195*	-	-	*0.189*	-	-	*0.588*	-	-	*0.009*	-	-	-	-	-	*0.009*
Total			**-**	**-**	**733.206**	**-**	**-**	**106.396**	**-**	**-**	**32.489**	**-**	**-**	**43.101**	**-**	**-**	**-**	**-**	**-**	**43.101**

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

(†) 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) For Total Force Structure Managment System (TFSMS), specific quantities are not provided. TFSMS procures various quantities of various software.

(3) Funds support regular hardware refresh and emerging hardware requirements.

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
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]	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1) MARINE CORPS COMMON HARDWARE SUITE (MCHS)												
1.1) MCHS Laptops(†)		2012	Various / Various	C / FFP	MCSC, Quantico, VA	Sep 2014	Oct 2014	20,299	0.980	Y		
1.1) MCHS Laptops(†)	✓	2012	Various / Various	C / FFP	MCSC, Quantico, VA	Sep 2014	Oct 2014	15,888	0.980	Y		
1.1) MCHS Laptops(†)		2013	Various / Various	C / FFP	MCSC, Quantico, VA	Jun 2015	Jul 2015	8,797	1.596	Y		
1.1) MCHS Laptops(†)	✓	2013	Various / Various	C / FFP	MCSC, Quantico, VA	Jul 2015	Aug 2015	1,552	1.595	Y		
1.1) MCHS Laptops(†)		2014	Various / Various	C / FFP	MCSC, Quantico, VA	Jun 2015	Jul 2015	6,629	1.595	Y		
1.1) MCHS Laptops(†)	✓	2014	Various / Various	C / FFP	MCSC, Quantico, VA	Aug 2015	Sep 2015	2,737	1.595	Y		
1.1) MCHS Laptops(†)		2015	Various / Various	C / FFP	MCSC, Quantico, VA	Jun 2015	Jul 2015	2,036	1.595	Y		
1.1) MCHS Laptops(†)		2016	Various / Various	C / FFP	MCSC, Quantico, VA	May 2016	Jun 2016	5,162	1.595	Y		
1.2) MCHS Workstations(†)		2012	Various / Various	C / FFP	MCSC, Quantico, VA	Aug 2014	Sep 2014	7,688	0.998	Y		
1.2) MCHS Workstations(†)	✓	2012	Various / Various	C / FFP	MCSC, Quantico, VA	Aug 2014	Sep 2014	1,782	0.999	Y		
1.2) MCHS Workstations(†)		2013	Various / Various	C / FFP	MCSC, Quantico, VA	Jun 2015	Jul 2015	5,301	1.413	Y		
1.2) MCHS Workstations(†)		2014	Various / Various	C / FFP	MCSC, Quantico, VA	Jun 2015	Jul 2015	1,017	1.413	Y		
1.2) MCHS Workstations(†)		2015	Various / Various	C / FFP	MCSC, Quantico, VA	Jul 2015	Aug 2015	348	1.413	Y		
1.2) MCHS Workstations(†)		2016	Various / Various	C / FFP	MCSC, Quantico, VA	Jun 2016	Jul 2016	963	1.413	Y		
1.3) MCHS Servers(†)		2013	Various / Various	C / FFP	MCSC, Quantico, VA	Jun 2015	Jul 2015	373	7.751	Y		
1.3) MCHS Servers(†)	✓	2013	Various / Various	C / FFP	MCSC, Quantico, VA	Jun 2015	Jul 2015	579	7.751	Y		
1.3) MCHS Servers(†)		2014	Various / Various	C / FFP	MCSC, Quantico, VA	Jul 2015	Aug 2015	339	7.751	Y		
1.3) MCHS Servers(†)		2015	Various / Various	C / FFP	MCSC, Quantico, VA	Jun 2015	Jul 2015	79	7.751	Y		
1.3) MCHS Servers(†)		2016	Various / Various	C / FFP	MCSC, Quantico, VA	Jun 2016	Jul 2016	314	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	Jun 2015	Jul 2015	157	2.632	Y		
1.4) MCHS Other IT Equipment (cables, infrastructure, storage devices, etc)		2014	Various / Various	C / FFP	MCSC, Quantico, VA	Jul 2015	Aug 2015	146	2.632	Y		
1.4) MCHS Other IT Equipment (cables, infrastructure, storage devices, etc)		2015	Various / Various	C / FFP	MCSC, Quantico, VA	Jun 2015	Jul 2015	50	2.632	Y		

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
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]	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.4) MCHS Other IT Equipment (cables, infrastructure, storage devices, etc)		2016	Various / Various	C / FFP	MCSC, Quantico, VA	Jun 2016	Jul 2016	130	2.632	Y		
1.5) MARFORCYBER Distributed Computing		2015 (4)	NSA, Fort Mead, MD / Ft Meade, MD	MIPR	NSA	Sep 2016	Dec 2016	413	33.799	Y		
1.6) MARFORCYBER Multimedia		2015 (5)	NSA, Fort Mead, MD / Ft Meade, MD	MIPR	NSA	Sep 2016	Dec 2016	119	45.000	Y		
1.7) MARFORCYBER Servers		2015 (6)	NSA, Fort Mead, MD / Ft Meade, MD	MIPR	NSA	Sep 2016	Dec 2016	9	15.000	Y		
1.8) MARFORCYBER Maintenance		2015 (7)	NSA, Fort Mead, MD / Ft Meade, MD	MIPR	NSA	Sep 2016	Dec 2016	2	10.000	Y		
1.9) MARFORCYBER Other		2015 (8)	NSA, Fort Mead, MD / Ft Meade, MD	MIPR	NSA	Sep 2016	Dec 2016	1	2,800.000	Y		
1.10) MARFORCYBER Labs		2015 (9)	NSA, Fort Mead, MD / Ft Meade, MD	MIPR	NSA	Sep 2016	Dec 2016	1	250.000	Y		
1.11) MARFORCYBER Operations Center IT Equipment		2016 (10)	NSA, Fort Mead, MD / Ft Meade, MD	MIPR	NSA	Sep 2016	Dec 2016	3	1,000.000	N		
6) Next Generation Enterprise Network (NGEN)												
6.1) End User Equipment Tech Refresh(†)		2012	CDW Government LLC / Vernon Hills, IL	C / IDIQ	MCSC, Quantico, VA	Apr 2014	Jun 2014	9,644	1.205	Y		
6.1) End User Equipment Tech Refresh(†)		2013	CDW Government LLC / Vernon Hills, IL	C / IDIQ	MCSC, Quantico, VAMCSC, Quantico, VA	Apr 2014	Nov 2014	9,429	1.205	Y		
6.1) End User Equipment Tech Refresh(†)		2014	TBD / MARCORSYSCOM, Quantico, VA	C / IDIQ	MCSC, Quantico, VA	Apr 2015	May 2015	19,585	1.224	Y		

(†) indicates the presence of a P-21

Footnotes:

(4) Actual award is June 2017.
(5) Actual award is June 2017.
(6) Actual award is June 2017.
(7) Actual award is June 2017.
(8) Actual award is June 2017.
(9) Actual award is June 2017.
(10) Actual award is June 2017.

Exhibit P-21, Production Schedule: PB 2016 Navy | **Date:** February 2015

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 (Units in Thousands)							Fiscal Year 2014												Fiscal Year 2015												
							Calendar Year 2014												Calendar Year 2015												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) MARINE CORPS COMMON HARDWARE SUITE (MCHS)																															
1.1) MCHS Laptops																															
	21	2012	NAVY	20.299	-	20.299												A -	1.686	1.686	1.686	1.686	1.686	1.686	1.686	1.686	1.686	1.686	1.686	1.753	-
✓	21	2012	NAVY	15.888	-	15.888												A -	1.324	1.324	1.324	1.324	1.324	1.324	1.324	1.324	1.324	1.324	1.324	1.324	-
	21	2013	NAVY	8.797	-	8.797																					A -	.733	.733	.733	6.598
✓	21	2013	NAVY	1.552	-	1.552																						A -	.129	.129	1.294
	21	2014	NAVY	6.629	-	6.629																					A -	.636	.636	.636	4.721
✓	21	2014	NAVY	2.737	-	2.737																							A -	.228	2.509
	21	2015	NAVY	2.036	-	2.036																					A -	.170	.170	.170	1.526
	21	2016	NAVY	5.162	-	5.162																									5.162
1.2) MCHS Workstations																															
Prior Years Deliveries: 1611																															
	22	2012	NAVY	7.688	-	7.688											A -	.001	-	-	-	-	-	-	-	-	-	-	7.687		-
✓	22	2012	NAVY	1.782	-	1.782											A -	.001	-	-	-	-	-	-	-	-	-	-	1.781		-
	22	2013	NAVY	5.301	-	5.301																					A -	.441	.441	.441	3.978
	22	2014	NAVY	1.017	-	1.017																					A -	.084	.084	.084	.765
	22	2015	NAVY	.348	-	.348																						A -	.029	.029	.290
	22	2016	NAVY	.963	-	.963																									.963
1.3) MCHS Servers																															
Prior Years Deliveries: 737																															
	23	2013	NAVY	.373	-	.373																					A -	.031	.031	.031	.280
✓	23	2013	NAVY	.579	-	.579																					A -	.048	.048	.048	.435
	23	2014	NAVY	.339	-	.339																						A -	.028	.028	.283
	23	2015	NAVY	.079	-	.079																					A -	.006	.006	.006	.061
	23	2016	NAVY	.314	-	.314																									.314
6) Next Generation Enterprise Network (NGEN)																															
6.1) End User Equipment Tech Refresh																															
	24	2012	NAVY	9.644	-	9.644							A -	-	1.319	.788	2.375	2.375	2.375	-	-	-	-	.412							-
	24	2013	NAVY	9.429	-	9.429							A -	-	-	-	-	-	-	2.375	2.375	2.375	2.000	.304							-
	25	2014	NAVY	19.585	-	19.585																			A -	1.633	1.632	1.632	1.632	1.632	11.424
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy | **Date:** February 2015

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 (Units in Thousands)							Fiscal Year 2016													Fiscal Year 2017												
							Calendar Year 2016																Calendar Year 2017									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) MARINE CORPS COMMON HARDWARE SUITE (MCHS)																																
1.1) MCHS Laptops																																
	21	2012	NAVY	20.299	20.299	-																										-
✓	21	2012	NAVY	15.888	15.888	-																										-
	21	2013	NAVY	8.797	2.199	6.598	.733	.733	.733	.733	.733	.733	.733	.733	.734																	-
✓	21	2013	NAVY	1.552	.258	1.294	.129	.129	.129	.129	.129	.129	.130	.130	.130	.130																-
	21	2014	NAVY	6.629	1.908	4.721	.636	.636	.636	.636	.636	.636	.537	.368																		-
✓	21	2014	NAVY	2.737	.228	2.509	.228	.228	.228	.228	.228	.228	.228	.228	.228	.228	.229															-
	21	2015	NAVY	2.036	.510	1.526	.170	.170	.170	.170	.170	.170	.170	.168	.168																	-
	21	2016	NAVY	5.162	-	5.162								A -	.433	.433	.433	.433	.433	.433	.433	.433	.433	.433	.434	.398						-
1.2) MCHS Workstations																																
Prior Years Deliveries: 1611																																
	22	2012	NAVY	7.688	7.688	-																										-
✓	22	2012	NAVY	1.782	1.782	-																										-
	22	2013	NAVY	5.301	1.323	3.978	.441	.441	.441	.441	.441	.441	.441	.441	.450																	-
	22	2014	NAVY	1.017	.252	.765	.084	.084	.084	.084	.084	.084	.084	.084	.093																	-
	22	2015	NAVY	.348	.058	.290	.029	.029	.029	.029	.029	.029	.029	.029	.029	.029																-
	22	2016	NAVY	.963	-	.963									A -	.080	.080	.080	.080	.080	.080	.080	.080	.080	.080	.080	.083					-
1.3) MCHS Servers																																
Prior Years Deliveries: 737																																
	23	2013	NAVY	.373	.093	.280	.031	.031	.031	.031	.031	.031	.031	.031	.032																	-
✓	23	2013	NAVY	.579	.144	.435	.048	.048	.048	.048	.048	.048	.048	.048	.051																	-
	23	2014	NAVY	.339	.056	.283	.028	.028	.028	.028	.028	.028	.028	.028	.028	.031																-
	23	2015	NAVY	.079	.018	.061	.006	.006	.006	.006	.006	.006	.006	.006	.013																	-
	23	2016	NAVY	.314	-	.314									A -	.026	.026	.026	.026	.026	.026	.026	.026	.026	.026	.026	.028					-
6) Next Generation Enterprise Network (NGEN)																																
6.1) End User Equipment Tech Refresh																																
	24	2012	NAVY	9.644	9.644	-																										-
	24	2013	NAVY	9.429	9.429	-																										-
	25	2014	NAVY	19.585	8.161	11.424	1.632	1.632	1.632	1.632	1.632	1.632	1.632																			-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19	**P-1 Line Item Number / Title:** 4630 / Common Computer Resources	**Aggregated Items:** Common Computer Resources

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Various - Various	-	-	-	-	-	-	-	-	-	-	-
2	Various - Various	-	-	-	-	-	-	-	-	-	-	-
3	Various - Various	-	-	-	-	-	-	-	-	-	-	-
4	CDW Government LLC - Vernon Hills, IL	-	-	-	-	-	2	2	-	-	-	-
5	TBD - MARCORSYSCOM, Quantico, VA	-	-	-	-	-	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).

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:**	**Other Related Program Elements:** 0206313M, 0506313M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	595.328	57.948	38.186	29.255	-	29.255	26.742	32.575	37.136	37.859	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	595.328	57.948	38.186	29.255	-	29.255	26.742	32.575	37.136	37.859	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**595.328**	**57.948**	**38.186**	**29.255**	**-**	**29.255**	**26.742**	**32.575**	**37.136**	**37.859**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Networking On The Move (NOTM) - Provides a robust 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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:**	**Other Related Program Elements:** 0206313M, 0506313M

Target Hand-Off System (THS) - The THS addressed a Marine Corps operational requirement for a lightweight, handheld, and accurate target acquisition engagement coordination system. THS provides Marine Air-Ground Task Force (MAGTF) Commanders with the only man-portable target location capability that allows Air Officers and Fire Support Coordinators to prosecute identified targets. The THS advance interoperability capability provides the MAGTF Commander with the only portable target acquisition system able to interoperate with all target prosecution platforms available in the battlefield. The THS is designed for the Forward Air Controllers (FACs), Forward Observers (FOs), Fire Support Teams (FSTs), Firepower Control Teams (FCTs), Tactical Air Control Parties (TACPs) and Reconnaissance Teams to quickly acquire targets in day, night and near-all-weather visibility conditions, in order to conduct precise, rapid indirect surface fire support, Naval Surface Fire Support (NSFS) and Close Air Support (CAS).

Marine Corps Information Operation Center (MCIOC) - provides Marine Air-Ground Task Force (MAGTF) commanders and the Marine Corps a responsive and effective full-spectrum information operations (IO) planning and psychological operations delivery capability by means of deployable support teams and a comprehensive general support IO reach-back capability in order to integrate IO into Marine Corps operations. Multiple classification levels require separate Information Technology (IT) infrastructure to support each classification level in accordance with National Security Agency and Defense Intelligence Agency standards. This includes equipment necessary for connecting internal MCIOC IT infrastructure (voice, video, and data) with the existing Marine Corps Base Quantico support infrastructure.

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	54.885	31.395	26.184	-	26.184	26.554	32.173	36.725	37.440
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	3.063	6.791	3.071	-	3.071	0.188	0.402	0.411	0.419
Total: Secondary Distribution	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Obligation Authority	**57.948**	**38.186**	**29.255**	**-**	**29.255**	**26.742**	**32.575**	**37.136**	**37.859**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** / **Other Related Program Elements:** 0206313M, 0506313M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
Command Post Systems	P-40a, P-5a, P-21		- / 595.328	- / 57.948	- / 38.186	- / 29.255	- / -	- / 29.255
Total Gross/Weapon System Cost			**- / 595.328**	**- / 57.948**	**- / 38.186**	**- / 29.255**	**- / -**	**- / 29.255**

*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 add due to rounding.

Justification:
FY2014 Base Appropriation:

Joint Battle Command - Platform Family of Systems (JBC-P FoS) $9.714M Active - FY14 funding continued software and hardware integration, NET and field support,and ancillary equipment.

Global Command and Control System-Tactical Combat Operations System (GCCS-TCO) $7.750M Active; $.213M Reserves - FY14 funding provided for hardware and software technology refresh, essential GCCS-TCO software release "differences" training and complete requirements for Command Post Systems Advisors (CPSA) support to the operating forces. Additionally, the technical support for refreshed hardware provides increased capabilities to the Fleet Marine Force, allowing continued interoperability with Joint forces.

Advanced Field Artillery Tactical Data Systems (AFATDS) $17.844M Active; $2.850M Reserves - The Mobile Tactical Shelter (MTS) cyclical hardware refresh was initiated in FY14.

Target Hand-Off System (THS) $0.509M Active - FY14 funding continued hardware refresh.

Marine Corps Information Operation Center (MCIOC) $.256M Active - FY14 funding provides tactical server refresh.

Networking On The Move (NOTM) $18.547M Active - The FY14 funds provided for system refresh, and equipment upgrades of existing 56 NOTM systems.

FY2015 Base Appropriation:

Global Command and Control System - Tactical Combat Operations (GCCS-TCO) $11.450M Active; $.242M Reserves - In FY15, a complete technical refresh of the GCCS-TCO Client Hardware (laptops) is planned.

Joint Battle Command - Platform Family of Systems(JBC-P FoS) $10.685M Active - FY15 continues software and hardware integration, ancillary equipment, NET and field support, and hardware refresh of JBC-P systems.

Advanced Field Artillery Tactical Data Systems (AFATDS) $0.268M Active; $5.781M Reserves - FY15 funding completed the cyclical hardware refresh for BUCS. This hardware refresh is necessary as the FY15 version of the software will not be compatible with the hardware which is currently fielded.

Target Hand-Off System (THS) $5.659M Active; $0.768M Reserves - The FY15 funding procured software technical data package for Joint Effects Coordination Link (JECL) in order to reduce costs of sustainment in future years.

Networking On The Move (NOTM) $3.229M Active - FY15 funding will support system refresh, and equipment upgrades for existing 56 NOTM systems and post production support.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:**	**Other Related Program Elements:** 0206313M, 0506313M

Marine Corps Information Operation Center (MCIOC) $.104M Active - FY15 funding will provide tactical server refresh.

FY2016 Base Appropriation Request:

Global Command and Control-Tactical Combat Operations (GCCS-TCO) $8.403M Active; $.053M Reserves - Funding continues hardware refresh. The decrease of $3.236 from FY15 to FY16 reflects incremental funding for hardware refresh and decreased support for GCCS-J Delta Training support.

Joint Battle Command - Platform Family of Systems (JBC-P FoS) $9.534M Active; $3.018M Reserves - FY16 continues software and hardware integration, ancillary equipment, NET and field support, and procures dismounted hand-held end-user devices that provide a dismounted capability to the family systems. This dismounted hand-held will enable integrated, on the move, timely, relevant Command and Control Situational Awareness (C2SA) information at the lowest levels of tactical leaders. Increase of $1.867M from FY15 to F16 supports initial procurement of Dismounted Hand-Held End User Device (HHEUD).

Advanced Field Artillery Tactical Data Systems (AFATDS) $2.722M Active - FY16 funds will support integration of the program with emerging communication suites. The decrease of $3.327M from FY15 to FY16 is a result of the completion of cyclical hardware refresh procurements in FY15.

Target Hand-Off System (THS) $4.001M Active - FY16 funds provides hardware refresh of the TLDHS host platform (SLATE) to provide a more advanced and lighter capability to the users. The decrease of $2.426M from FY15 to FY16 is attributed to refreshing systems incrementally.

Networking On The Move (NOTM) $1.418M Active - FY16 funding will support system refresh, and equipment upgrades for existing 56 NOTM systems and post production support. The decrease of $1.811M from FY15 to FY16 is attributed to refreshing systems incrementally.

Marine Corps Information Operation Center (MCIOC) $.106M Active - FY16 funding will provide tactical server refresh. The increase in funding of $.002M from FY15 to FY16 will support additional costs due to market increase.

OCO:
FY2014 Overseas Contingency Operations (OCO):

Advanced Field Artillery Tactical Data Systems (AFATDS) $0.265M - The FY14 initiative replaced combat battle losses.

FY2015 Overseas Contingency Operations (OCO): N/A

FY2016 Overseas Contingency Operations (OCO) Request: N/A

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
1) MCIOC																				
1.1) Tactical Workstations/Server Refresh	A		-	-	0.249	-	-	0.256	-	-	0.104	-	-	0.106	-	-	-	-	-	0.106
Subtotal: 1) MCIOC			-	-	*0.249*	-	-	*0.256*	-	-	*0.104*	-	-	*0.106*	-	-	-	-	-	*0.106*
2) AFATDS																				
2.1) Fielding Support			-	-	5.832	-	-	1.118	-	-	0.268	-	-	0.700	-	-	-	-	-	0.700
2.2) Fielding Support - Reserve			-	-	-	-	-	-	-	-	0.330	-	-	-	-	-	-	-	-	-
2.3) Mobile Tactical Shelter Integration	A		-	-	32.563	-	-	7.960	-	-	-	-	-	-	-	-	-	-	-	-
2.4) Hardware Refresh - Active	A		-	-	-	-	-	9.031	-	-	-	-	-	-	-	-	-	-	-	-
2.5) Hardware Refresh - Reserve	A		-	-	-	-	-	2.850	-	-	5.451	-	-	-	-	-	-	-	-	-
2.6) Ancillary Hardware Components	A		-	-	-	-	-	-	-	-	-	-	-	2.022	-	-	-	-	-	2.022
Subtotal: 2) AFATDS			-	-	*38.395*	-	-	*20.959*	-	-	*6.049*	-	-	*2.722*	-	-	-	-	-	*2.722*
3) THS																				
3.1) Technical Data Package	A		-	-	-	-	-	-	-	-	5.559	-	-	-	-	-	-	-	-	-
3.2) Technical Data Package - Reserves	A		-	-	-	-	-	-	-	-	0.768	-	-	-	-	-	-	-	-	-
3.3) Hardware Refresh	A		-	-	9.691	-	-	0.509	-	-	-	-	-	3.201	-	-	-	-	-	3.201
3.4) Hardware/ Software Integration	A		-	-	3.771	-	-	-	-	-	-	-	-	0.800	-	-	-	-	-	0.800
3.5) Hardware/ Software Integration - Reserves	A		-	-	0.168	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.6) New Equipment Training	A		-	-	0.972	-	-	-	-	-	0.100	-	-	-	-	-	-	-	-	-
3.7) Ancillary Hardware Components	A		-	-	1.477	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3) THS			-	-	*16.079*	-	-	*0.509*	-	-	*6.427*	-	-	*4.001*	-	-	-	-	-	*4.001*
4) JBC-P																				
4.1) Ancillary Hardware Components	A		-	-	2.038	-	-	0.676	-	-	1.675	-	-	-	-	-	-	-	-	-
4.2) Hardware/ Software Integration,			-	-	1.975	-	-	5.199	-	-	1.752	-	-	1.630	-	-	-	-	-	1.630

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ 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																				
4.3) Platform Installation Kits (PIKs)	A		-	-	4.100	-	-	3.839	-	-	-	-	-	-	-	-	-	-	-	-
4.4) TOC Kits	A		-	-	2.417	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.5) Hardware Refresh	A		-	-	-	-	-	-	-	-	7.258	-	-	-	-	-	-	-	-	-
4.6) Hardware Refresh - Reserves	A		-	-	-	-	-	-	-	-	-	-	-	3.018	-	-	-	-	-	3.018
4.7) Dismounted Hand-Held End User Device (HHEUD)(†)	A		-	-	-	-	-	-	-	-	-	9,929.65	796	7.904	-	-	-	9,929.65	796	7.904
Subtotal: 4) JBC-P			-	-	*10.530*	-	-	*9.714*	-	-	*10.685*	-	-	*12.552*	-	-	-	-	-	*12.552*
5) GCCS-TCO																				
5.1) Refresh-Reserves	A		-	-	-	-	-	0.213	-	-	0.242	-	-	0.053	-	-	-	-	-	0.053
5.2) Hardware Refresh	A		-	-	9.602	-	-	0.557	-	-	4.098	-	-	2.000	-	-	-	-	-	2.000
5.3) Command Post System Advisory Support			-	-	4.283	-	-	4.507	-	-	5.295	-	-	5.319	-	-	-	-	-	5.319
5.4) GCCS-J Delta Training Support			-	-	15.252	-	-	2.686	-	-	2.057	-	-	1.084	-	-	-	-	-	1.084
Subtotal: 5) GCCS-TCO			-	-	*29.137*	-	-	*7.963*	-	-	*11.692*	-	-	*8.456*	-	-	-	-	-	*8.456*
6) NOTM																				
6.1) System Refresh/ Equipment Upgrades	A		-	-	-	-	-	18.547	-	-	3.229	-	-	1.418	-	-	-	-	-	1.418
Subtotal: 6) NOTM			-	-	*0.000*	-	-	*18.547*	-	-	*3.229*	-	-	*1.418*	-	-	-	-	-	*1.418*
7) Prior Year Cumulative Funding																				
7.1) Prior Year Cumulative Funding	A		-	-	500.938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 7) Prior Year Cumulative Funding			-	-	*500.938*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			**-**	**-**	**595.328**	**-**	**-**	**57.948**	**-**	**-**	**38.186**	**-**	**-**	**29.255**	**-**	**-**	**-**	**-**	**-**	**29.255**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19	P-1 Line Item Number / Title: 4631 / Command Post Systems	Aggregated Items: Command Post Systems

Item Number / Title [DODIC]	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
4) JBC-P												
4.7) Dismounted Hand-Held End User Device (HHEUD)(†)		2016	TBD / TBD	C / TBD	TBD	Aug 2016	Aug 2017	796	9,929.65	N	May 2016	

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
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 (Units in Each)							Fiscal Year 2016												Fiscal Year 2017												
										Calendar Year 2016												Calendar Year 2017									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
4) JBC-P																															
4.7) Dismounted Hand-Held End User Device (HHEUD)																															
	26	2016	NAVY	796	-	796											A -	-	-	-	-	-	-	-	-	-	-	-	100	100	596
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
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 (Units in Each)							Fiscal Year 2018												Fiscal Year 2019												
										Calendar Year 2018												Calendar Year 2019									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
4) JBC-P																															
4.7) Dismounted Hand-Held End User Device (HHEUD)																															
	26	2016	NAVY	796	200	596	100	100	100	100	100	96																			-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19	**P-1 Line Item Number / Title:** 4631 / Command Post Systems	**Aggregated Items:** Command Post Systems

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	120	1,200	3,000	-	7	12	19	-	7	12	19

"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).

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** 4633 / Radio Systems

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206313M, 0605873M, 0506313M
Line Item MDAP/MAIS Code: 000	**Item MDAP/MAIS Code(s):**	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	488.004	68.078	64.494	80.584	-	80.584	45.453	36.757	49.187	64.477	-	897.034
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	488.004	68.078	64.494	80.584	-	80.584	45.453	36.757	49.187	64.477	-	897.034
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**488.004**	**68.078**	**64.494**	**80.584**	**-**	**80.584**	**45.453**	**36.757**	**49.187**	**64.477**	**-**	**897.034**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	0.174	0.197	0.198	-	0.198	0.201	0.205	0.209	0.213	Continuing	Continuing
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget line item procures radios, radio systems, satellite communications systems and associated equipment.

Lightweight Multiband Satellite Terminal (LMST)/PHOENIX: LMST are quad-band Super High Frequency (SHF) satellite terminals mounted in transit cases and High Mobility Multipurpose Wheeled Vehicles (HMMWVs). LMST and Phoenix (C/X/Ku/Ka-band) wideband SATCOM ground terminals that can be used as either the hub or spoke terminal in a SATCOM network and enable transmissions to any size MAGTF and can be deployed as a "first in" communications source, across the entire spectrum of conflict, via various deployment configurations

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 beyond line-of-sight (BLOS), low-cost satellite communications to Marine Air-Ground Task Force (MAGTF) commands at the Major Subordinate Commands to the Battalion levels. VSAT enables critical voice, video, and data for Command and Control (C2), Fires, Logistics, and Intelligence. VSAT fills a void of BLOS, high bandwidth capability throughout the MAGTF. VSAT systems already support operations on commercial SATCOM bandwidth. Additional military SATCOM frequencies (Ka-band) have already been incorporated into the large, trailer mounted VSAT systems to alleviate reliance on commercial SATCOM bandwidth procurements. Additionally, VSAT systems have been recently identified as the platform required to support operations on military X-band SATCOM frequencies as other systems reach obsolescence. In order to subsume the capabilities lost in the phase out of the obsolete systems, VSAT systems require ECPs to incorporate X-band capability in addition to upgrade to ancillary subsystems.

Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T): 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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:** 4633 / Radio Systems	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206313M, 0605873M, 0506313M
Line Item MDAP/MAIS Code: 000	**Item MDAP/MAIS Code(s):**	

Defense Advanced Global Positioning System (GPS) Receiver (DAGR): The DAGR is a lightweight, hand-held, self-contained, Selective Availability Anti-Spoofing Module (SAASM) based GPS receiver. It provides Position, Velocity, Navigation, and Timing (PVNT) data using the GPS dual-frequency (L1/L2) Precise Positioning Service (PPS) for vehicular, hand-held, sensor and gun laying applications. Prices are based on quantities procured by all services during ordering. Impact if funding is not received will result in an inability to replenish/replace equipment for units in Operation Freedom Sentinel (OFS).

Tactical Communications Modernization (TCM): TCM was established to procure interim radio systems to bridge the gap between legacy systems and forecasted deliveries from the Joint Tactical Radio System (JTRS) program. The program schedule and budget profile for TCM procures leading edge radio systems to support the primary operational voice and data communications requirements for mounted and dismounted forces. TCM procurements enable an initial joint networking capability and support National Security Agency (NSA) Communications Security (COMSEC) Modernization requirements.

Terrestrial Wideband Transmission Systems (TWTS): TWTS is a capabilities portfolio of terrestrial based wideband transmission systems (formerly known as TRC-170). Portfolio includes Beyond Line Of Sight (BLOS) system (AN/TRC-170) and Line Of Sight (LOS) systems (AN/MRC-142 (FOS), Troposcatter Support Radio (TSSR), and Wireless Point- to-Point- Link version D (WPPL-D).
- The AN/TRC-170 is a transportable BLOS, terrestrial, self-enclosed troposcatter terminal (multichannel) capable of transmitting and receiving digital data over varying distances up to 100 miles.
- AN/MRC-142 FoS consists of the AN/MRC-142B (ship to shore) and C variants to provide LOS, two-way, secure voice and data communications up to 35 miles.
- WPPL-D is an integrated communications system consisting of Commercial Off-the-Shelf (COTS) radios, antennas, and IP networking equipment that provides NIPR/SIPRNet data connectivity, voice and video services.
- TSSR is a multi-channel LOS wireless cable replacement communication system. The TSSR is commonly used in-place of fiber optic or coaxial cable at expeditionary airfields.
- TEAMS is a 34-meter telescopic mast system, extending support to various organic LOS systems (AN/MRC-142 and TSSR) by increasing operational reach by overcoming obstacles to communications.

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	67.892	48.812	68.001	-	68.001	44.904	36.757	49.187	64.477
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.186	15.682	12.583	-	12.583	0.549	-	-	-
Total: Secondary Distribution	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Obligation Authority	**68.078**	**64.494**	**80.584**	**-**	**80.584**	**45.453**	**36.757**	**49.187**	**64.477**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** 4633 / Radio Systems
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:** / **Other Related Program Elements:** 0206313M, 0605873M, 0506313M
Line Item MDAP/MAIS Code: 000	**Item MDAP/MAIS Code(s):**

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)
Radio Systems	P-40a, P-5a, P-21		- / 488.004	- / 68.078	- / 64.494	- / 80.584	- / -	- / 80.584
Total Gross/Weapon System Cost			**- / 488.004**	**- / 68.078**	**- / 64.494**	**- / 80.584**	**- / -**	**- / 80.584**

*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 add due to rounding.

Justification:
FY2014 Base Appropriation:

Lightweight Multi-band Satellite Terminal (LMST): $1.430M Funds provided initial vendor software support for newly fielded satellite modems to include licenses and subject matter expert tech support in addition to tech refresh equipment to mitigate laptop obsolescence issues in accordance with the SATCOM Collapse. The SATCOM collapse is consolidating (3) programs, Lightweight Multiband Satellite Terminal (LMST), Phoenix Tactical SHF Satellite Terminal (TSST), and the Very Small Aperture Terminal Large (VSAT-L) into (1) requirement defined as the Universal Satellite Access Tactical Terminal (USATT).

Defense Advanced GPS Receiver (DAGR): $0.604M Funds provided for training and support documentation to support new software deployment; funds also provided for procurement of DAGRs.

Global Broadcast Service (GBS): $0.275M Funds procured AN/TSR-11 TGRS portable receive suites to integrate with current USMC NGRT antennas. The AN/TSR-11 TGRS are being refreshed with current hardware/software and DISA approved Joint Internet Protocol Modems (JIPM) to meet the Congressional mandate that all satellite transmissions be secured via FIPS compliant encryption (TRANSec).

Very Small Aperture Terminal (VSAT): $2.915M - $.681M Funds provided Engineering Change Proposals (ECP) implemented across the fleet of VSAT systems such as Master Reference Terminal (MRT) upgrades for X-band capability. $2.234M funding supported VSAT equipment upgrades, to support the SATCOM consolidation, such as Windows 7-compatible Graphic User Interface (GUI) software licenses.

Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T): $1.621M ($1.435M Active; $0.186M Reserve); $1.359M Funding provided program support, upgrades and tech assist for the SMART-T terminals, such as the new Advanced Extremely High Frequency (AEHF) upgrades. SMART-T AEHF upgrades required for interoperability with AEHF Satellite Constellation, which is the replacement for the MILSTAR Satellite Constellation over which the SMART-T currently operates. $0.262M provided program management services.

Tactical Communications Modernization (TCM): $59.052M. $35.793M procured approximately 314 MRC-145B's. $10.1M completed the PRC-117F to PRC-117G replacement. $3.879M provided program management support. $3.036M provided for ENM Hardware refresh. $.156M Procured AN/VRC-114 A-Kits. $2.4M procured the Maritime/SVA Initial Issue Provisioning. $.539M procured operational batteries for the PRC-148A(V)3/THHR SVA program. $3.149M procured MBR II Initial Issue Spares.
- MBR II MRC-145B: The fielding of the MRC-145B modernizes and replaces the older radio inventory and fields a data bridging capability. The MRC-145B provides the capability of communicating On-The-Move (OTM) and conducting long range two-way network extension.
- MBR II PRC-117F to PRC-117G: The fielding of the PRC-117G's modernizes and replaces the older PRC-117F radio. The PRC-117G provides voice and data single channel radio capability.
- ENM Hardware Refresh: The ENM hardware refresh supports the implementation of Window's 7 on the EPLRS ENM laptop.
- AN/VRC-114 A-Kits: The AN/VRC-114 A-Kits procures the remaining AN/VRC-114 A-Kits in order to finish the AN/VRC-114 fielding.
- Maritime/SVA Initial Issue Provisioning: The Maritime/SVA Initial Issue Provisioning procures the parts required to support the fielding of the Maritme and SVA radio programs.
- Operational Batteries for the THHR SVA program: The procurement of the operational batteries is in support of the fielding of the AN/VRC-112 and the AN/VRC-113. The procurement of these batteries is important in order to field a condition code A systems to the Marine Corps.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:** 4633 / Radio Systems	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206313M, 0605873M, 0506313M
Line Item MDAP/MAIS Code: 000	**Item MDAP/MAIS Code(s):**	

Terrestrial Wideband Transmission Systems (TWTS): $2.181M. $1.843M funded ECP engineering and program support. $338K supported the procurement of AN/MRC-142 modification kits to support the initial phase of the AN/MRC-142 ECP.

FY2015 Base Appropriation:

Global Broadcast Service (GBS): $1.105M - Increase of $.830M from FY14 to FY15 supports procurement of equipment, such as AN/TSR-11 TGRS. FY15 funds will support upgrades for AN/TSR-11 TGRS to be JIPM and TRANSec compliant. In addition, funding will provide for program management and training support.

Very Small Aperture Terminal (VSAT): $7.271M ($6.285M Active; $.986M Reserve); Increase of $4.356M from FY14 to FY15 supports refresh/upgrade of VSAT-S/M/MRT in preparation for Ka-band kit installation and Windows 7-compatible GUI software licenses. Funding will provide upgraded equipment in support of the VSAT consolidation. Funding will also provide software support to include licenses and subject matter expert tech support.

Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T): $.417M ($0.289M Active; $.128M Reserve); Decrease of $1.204M in funding from FY14 to FY15 is due to the delay of tech refresh to FY16. FY15 funds program support and initiates Remote Operator Unit/Handheld Terminal Unit (ROU/HTU) tech refresh required to mitigate interoperability issues with the Joint community.

Defense Advanced Global Positioning System (GPS) Receiver (DAGR): $0.440M - Decrease of $.164M from FY14 to FY15 due to completion of training and support documentation requirement. FY15 funds will procure DAGRs to replace combat losses.

Tactical Communications Modernization (TCM): $49.215 ($34.647M Active; $14.568M Reserve); Decrease of $9.837M from FY14 is a result of 80% of MRC-145B procurement being completed in FY14. $20.732M will complete the MRC-145B procurement for both Active and Reserve components. $1.858M will procure MRC-145B A kits. $15.142M will fund the THHR Maritime refresh. $7.008M will initiate procurement of MBR II MUOS. $3.263M will fund continued program management support. $1.212M will continue to procure operational batteries for PRC-148A(V3)/THHR SVA.
-MBR II MRC-145B and MRC-145B A kits: The fielding of the MRC-15B modernizes and replaces the older radio inventory and fields a data bridging capabiblity. The MRC-145B provides the capability of communication On-The-Move (OTM) and conducting long range two-way network extension.
-THHR maritime refresh: The THHR maritime refresh will replace the older AN/PRC-145A(V1) radio.
-Operational Batteries for the THHR SVA program: The procurement of the operational batteries is in support of the fielding of the AN/VRC-112 ad the AN/VRC-113. The procurement of these batteries is important in order to field a condition code A systems to the Marine Corps.
-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.

Terrestrial Wideband Transmission Systems (TWTS): $6.046M - Increase of $3.865M from FY14 to FY15 represents a shift of scheduled procurement of the MRC-142 ECP based on additional research and development study. $5.176M will support the procurement and implementation of the AN/MRC-142 ECP (CV-FOM, CV multiplexer and bypass cables and system reconfiguration). $870K will fund ECP engineering and program support.

FY2016 Base Appropriation Request:

Global Broadcast Service (GBS): $0.601M ($0.279M Active; $0.322M Reserve); Decrease of $0.504M in funding from FY15 to FY16 reflects completion of the AN/TSR-11 upgrades. Funding will provide program support and upgrades to Reserve terminals.

Very Small Aperture Terminal (VSAT): $2.004M - Decrease of $5.267M 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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:** 4633 / Radio Systems	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206313M, 0605873M, 0506313M
Line Item MDAP/MAIS Code: 000	**Item MDAP/MAIS Code(s):**	

Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T): $0.491M ($0.374M Active; $0.117M Reserve); Increase of $0.074M in funding from FY15 to FY16 to complete the remaining RTO/HTU tech refresh that was started in FY15, and program support.

Defense Advanced GPS Receiver (DAGR): $0.495M - Increase of $.055M from FY15 to FY16 to continue to procure DAGRs and ancillary equipment to replace out of warranty and unserviceable fleet losses.

Tactical Communications Modernization (TCM): $69.593M ($57.449M Active; $12.144M Reserve); Increase of $20.378M from FY15 to FY16 will procure the remaining MBR II MUOS capability requirement. FY16 funding procures the MUOS capability for both Active and Reserve components. Funding procures spare antenna and parts for the MUOS capability, program management support, and operational batteries for PRC-148A(V3)/THHR SVA program.
-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.
-Operational Batteries for the THHR SVA program: The procurement of the operational batteries is in support of the fielding of the AN/VRC-112 and the AN/VRC-113. The procurement of these batteries is important to field a condition code A system to the Marine Corps.

Terrestrial Wideband Transmission Systems (TWTS): $7.4M - Increase of $1.354M from FY15 to FY16 continues to support MRC-142 ECPs. $6.2M will support the continued procurement and implementation of the AN/MRC-142 ECP (CV-FOM, CV multiplexer and bypass cables and system reconfiguration). $1.2M will fund ECP engineering and program support.

OCO:
FY2014 Overseas Contingency Operations (OCO): N/A

FY2015 Overseas Contingency Operations (OCO): N/A

FY2016 Overseas Contingency Operations (OCO) Request: N/A

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy | **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19 | **P-1 Line Item Number / Title:** 4633 / Radio Systems | **Aggregated Items Title:** Radio Systems

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
1) Lightweight Multi-Band Satellite Terminal (LMST/PHOENIX)																				
1.1) VSAT Laptop Tech Refresh	A		-	-	-	-	-	0.458	-	-	-	-	-	-	-	-	-	-	-	-
1.2) Modem Support	A		-	-	3.710	-	-	0.650	-	-	-	-	-	-	-	-	-	-	-	-
1.3) Program Support			-	-	1.456	-	-	0.322	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) Lightweight Multi-Band Satellite Terminal (LMST/ PHOENIX)			-	-	*5.166*	-	-	*1.430*	-	-	-	-	-	-	-	-	-	-	-	-
2) Global Broadcast Service (GBS)																				
2.1) ECP TGRS AN/ TSR-11(†)	A		-	-	-	-	-	-	41,000.00	10	0.410	-	-	-	-	-	-	-	-	-
2.2) Portable Receive Suites (1)(†)	A		86,000.00	4	0.344	68,750.00	4	0.275	68,750.00	6	0.413	-	-	-	-	-	-	-	-	-
2.3) System Refresh-IDC IRD	A		4,878.57	140	0.683	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.4) Program/ Training Support			-	-	0.632	-	-	-	-	-	0.282	-	-	0.279	-	-	-	-	-	0.279
2.6) AN/TSR-11 Suites (Reserves)	A		-	-	-	-	-	-	-	-	-	-	-	0.322	-	-	-	-	-	0.322
Subtotal: 2) Global Broadcast Service (GBS)			-	-	*1.659*	-	-	*0.275*	-	-	*1.105*	-	-	*0.601*	-	-	-	-	-	*0.601*
3) Very Small Aperture Terminal (VSAT)																				
3.1) Modem Support	A		-	-	-	-	-	-	-	-	0.650	-	-	0.650	-	-	-	-	-	0.650
3.2) MRT Upgrades	A		-	-	-	-	-	0.681	-	-	-	-	-	-	-	-	-	-	-	-
3.3) VSAT Tech Refresh(†)	A		-	-	-	-	-	-	14,588.73	355	5.179	14,634.15	82	1.200	-	-	-	14,634.15	82	1.200
3.4) Ka- band Upgrades (Ka Kit only)(†)	A		57,012.24	245	13.968	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.5) Contract Logistics Support			-	-	5.150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.6) Program Managment/Fielding Support			-	-	1.214	-	-	2.234	-	-	0.456	-	-	0.154	-	-	-	-	-	0.154
3.7) System Tech Refresh (Reserves)(†)	A		-	-	-	-	-	-	17,000.00	58	0.986	-	-	-	-	-	-	-	-	-
Subtotal: 3) Very Small Aperture Terminal (VSAT)			-	-	*20.332*	-	-	*2.915*	-	-	*7.271*	-	-	*2.004*	-	-	-	-	-	*2.004*
4) Secure Moblie Anti-Jam Reliable Tactical - Terminal (SMART-T)																				

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19	P-1 Line Item Number / Title: 4633 / Radio Systems	Aggregated Items Title: Radio Systems

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
4.1) AN/ PYQ-19 Planning Tools	A		48,567.57	37	1.797	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) TECH ASSIST (AEHF Upgrades)(†)	A		26,000.00	18	0.468	41,892.85	28	1.173	-	-	-	-	-	-	-	-	-	-	-	-
4.3) TECH REFRESH (AN/ PYQ- 19 Refresh)	A		-	-	-	-	-	-	-	-	-	-	-	0.313	-	-	-	-	-	0.313
4.4) Program Support			-	-	4.257	-	-	0.262	-	-	0.289	-	-	0.061	-	-	-	-	-	0.061
4.5) Tech Refresh Terminal Components (Reserves)	A		-	-	-	-	-	-	-	-	0.128	-	-	0.117	-	-	-	-	-	0.117
4.7) AEHF Reset (Reserves)	A		-	-	-	-	-	0.186	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4) Secure Moblie Anti-Jam Reliable Tactical - Terminal (SMART-T)			-	-	*6.522*	-	-	*1.621*	-	-	*0.417*	-	-	*0.491*	-	-	-	-	-	*0.491*
5) Defense Advance GPS Receiver (DAGR)																				
5.1) DAGRs(†)	A		4,000.00	1,250	5.000	2,493.33	150	0.374	2,514.29	175	0.440	2,540.00	195	0.495	-	-	-	2,540.00	195	0.495
5.2) Training and Support Documentation/ Software (2)	A		-	-	-	-	-	0.230	-	-	-	-	-	-	-	-	-	-	-	-
5.3) DAGRs (cables, power adapters)	A		-	-	1.230	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5) Defense Advance GPS Receiver (DAGR)			-	-	*6.230*	-	-	*0.604*	-	-	*0.440*	-	-	*0.495*	-	-	-	-	-	*0.495*
6) Tactical Communications Modernization (TCM)																				
6.1) Engineering & Program Support			-	-	26.741	-	-	2.971	-	-	3.263	-	-	3.112	-	-	-	-	-	3.112
6.2) Contract Engineering & Scientific Support			-	-	43.976	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.3) Acquisition & Logistics Contract Support			-	-	24.432	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.4) MITRE Engineering Support			-	-	3.237	-	-	0.908	-	-	-	-	-	-	-	-	-	-	-	-
6.5) ENM HARDWARE REFRESH	A		-	-	-	-	-	3.036	-	-	-	-	-	-	-	-	-	-	-	-
6.6) PRC-117F to PRC 117G(†)	A		-	-	-	36,594.20	276	10.100	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19	**P-1 Line Item Number / Title:** 4633 / Radio Systems	**Aggregated Items Title:** Radio Systems

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
6.7) MBR II MRC-145B(†)	A		121,777.20	386	47.006	114,354.63	313	35.793	114,152.10	54	6.164	-	-	-	-	-	-	-	-	-
6.8) MRC-145B A Kits	A		-	-	-	-	-	-	-	-	1.858	-	-	-	-	-	-	-	-	-
6.9) AN/VRC-114 A-Kits	A		-	-	-	-	-	0.156	-	-	-	-	-	-	-	-	-	-	-	-
6.10) THHR Maritime Refresh(†)	A		-	-	-	-	-	-	7,430.07	2,038	15.142	-	-	-	-	-	-	-	-	-
6.12) Maritime/SVA IIP	A		-	-	-	-	-	2.400	-	-	-	-	-	-	-	-	-	-	-	-
6.13) MBR II MUOS(†)	A		-	-	-	-	-	-	11,450.89	612	7.008	11,450.89	4,237	48.517	-	-	-	11,450.89	4,237	48.517
6.14) MBR II MUOS Spares	A		-	-	-	-	-	-	-	-	-	-	-	4.605	-	-	-	-	-	4.605
6.15) Operational Batteries for PRC 148A (V3)/THHR SVA	A		-	-	2.088	-	-	0.539	-	-	1.212	-	-	1.215	-	-	-	-	-	1.215
6.16) MBRII IIP Spares	A		-	-	-	-	-	3.149	-	-	-	-	-	-	-	-	-	-	-	-
6.17) MBR II MUOS (RESERVES)(†)	A		-	-	-	-	-	-	-	-	-	11,360.15	1,069	12.144	-	-	-	11,360.15	1,069	12.144
6.18) MBR II MRC-145B (RESERVES)(†)	A		-	-	-	-	-	-	113,812.50	128	14.568	-	-	-	-	-	-	-	-	-
Subtotal: 6) Tactical Communications Modernization (TCM)			-	-	*147.480*	-	-	*59.052*	-	-	*49.215*	-	-	*69.593*	-	-	-	-	-	*69.593*
7) Terrestrial Wideband Transmission Systems (TWTS)																				
7.1) Engineering and Program Support			-	-	0.136	-	-	1.843	-	-	0.870	-	-	1.200	-	-	-	-	-	1.200
7.3) MRC-142 ECP	A		-	-	-	-	-	0.338	-	-	5.176	-	-	6.200	-	-	-	-	-	6.200
Subtotal: 7) Terrestrial Wideband Transmission Systems (TWTS)			-	-	*0.136*	-	-	*2.181*	-	-	*6.046*	-	-	*7.400*	-	-	-	-	-	*7.400*
8) Prior Year Cumulative Funding																				
8.1) Prior Year Cumulative Funding			-	-	300.479	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 8) Prior Year Cumulative Funding			-	-	*300.479*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			**-**	**-**	**488.004**	**-**	**-**	**68.078**	**-**	**-**	**64.494**	**-**	**-**	**80.584**	**-**	**-**	**-**	**-**	**-**	**80.584**

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19	**P-1 Line Item Number / Title:** 4633 / Radio Systems	**Aggregated Items Title:** Radio Systems

(†) indicates the presence of a P-5a

Footnotes:

(1) GBS - The change in cost for Prior Year Portable Receive Suites and current year, is due to the use of a different modem.

(2) Defense Advanced GPS Receiver (DAGR): FY14 $.604M - $.230M on associated training and support documentation to support new software deployment. $.374M will fund the procurement of approximately 150 DAGR's.

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
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]	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
2) Global Broadcast Service (GBS)												
2.1) ECP TGRS AN/TSR-11(†)		2015	General Dynamics / Taunton, MA	C / IDIQ	Taunton, MA	Jul 2015	Apr 2016	10	41,000.00	Y		
2.2) Portable Receive Suites (1)(†)		2014	Windmill International Inc. / Nashua, NH	C / IDIQ	Nashua, NH	Sep 2014	Mar 2015	4	68,750.00	Y		
2.2) Portable Receive Suites (1)(†)		2015	Windmill International Inc. / Nashua, NH	C / IDIQ	Taunton, MA	Mar 2015	Sep 2015	6	68,750.00	Y		
3) Very Small Aperture Terminal (VSAT)												
3.3) VSAT Tech Refresh(†)		2015	ViaSat Inc. / Carlsbad, CA	MIPR	CECOM, Aberdeen, MD	Apr 2015	Aug 2015	355	14,588.73	Y		
3.3) VSAT Tech Refresh(†)		2016	ViaSat Inc. / Carlsbad, CA	MIPR	CECOM, Aberdeen, MD	Apr 2016	Aug 2016	82	14,634.15	Y		
3.4) Ka- band Upgrades (Ka Kit only)(†)	✓	2013	General Dynamics SatCom Tech / Duluth GA	C / IDIQ	CECOM, Aberdeen, MD	Jul 2014	Dec 2014	227	55,506.61	Y		
3.7) System Tech Refresh (Reserves)		2015	ViaSat Inc. / Carlsbad, CA	MIPR	CECOM, Aberdeen, MD	Apr 2015	Aug 2015	58	17,000.00	Y		
4) Secure Moblie Anti-Jam Reliable Tactical - Terminal (SMART-T)												
4.2) TECH ASSIST (AEHF Upgrades)		2014	Raytheon / Largo, FL	SS / CPFF	Largo, FL	Jun 2014	Oct 2014	28	41,892.85	Y		
5) Defense Advance GPS Receiver (DAGR)												
5.1) DAGRs		2014	Rockwell Collins Inc. / Cedar Rapids IA	C / IDIQ	GPS Directorate, LA AFB, CA	Jan 2015	Sep 2015	150	2,493.33	Y		
5.1) DAGRs		2015	Rockwell Collins Inc. / Cedar Rapids IA	C / IDIQ	GPS Directorate, LA AFB, CA	Jan 2015	Sep 2015	175	2,514.29	Y		
5.1) DAGRs		2016	Rockwell Collins Inc. / Cedar Rapids IA	C / IDIQ	GPS Directorate, LA AFB, CA	Aug 2016	Apr 2017	195	2,540.00	Y		
6) Tactical Communications Modernization (TCM)												
6.6) PRC-117F to PRC 117G(†)		2014	Harris / Rochester, NY	MIPR	PA	Mar 2014	Jun 2014	276	36,594.20	Y		
6.7) MBR II MRC-145B(†)		2014	Harris Corp / Rochester NY	MIPR	Philadelphia PA	Mar 2014	Sep 2014	313	114,354.63	Y		
6.7) MBR II MRC-145B(†)		2015	Harris Corp / Rochester NY	MIPR	Philadelphia PA	Nov 2014	Feb 2015	54	114,152.10	Y		
6.10) THHR Maritime Refresh(†)		2015	Thales / Clarksburg, MD	MIPR	Clarksburg, MD	Jan 2015	Jul 2015	2,038	7,430.07	Y		Dec 2014
6.13) MBR II MUOS(†)		2015	TBD / TBD	TBD	TBD	Jun 2016	Dec 2016	612	11,450.89	Y		Oct 2015
6.13) MBR II MUOS(†)		2016	TBD / TBD	TBD	TBD	Jun 2016	Dec 2016	4,237	11,450.89	Y		Oct 2015
6.17) MBR II MUOS (RESERVES)(†)		2016	TBD / TBD	TBD	TBD	Jun 2016	Dec 2016	1,069	11,360.15	Y		Oct 2015
6.18) MBR II MRC-145B (RESERVES)		2015	Harris Corp / Rochester NY	MIPR	Abreeden, MD	Nov 2014	Feb 2015	128	113,812.50	Y		

(†) indicates the presence of a P-21

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19	**P-1 Line Item Number / Title:** 4633 / Radio Systems	**Aggregated Items:** Radio Systems

Exhibit P-21, Production Schedule: PB 2016 Navy | **Date:** February 2015

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 2014												Fiscal Year 2015												
							Calendar Year 2014												Calendar Year 2015												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
2) Global Broadcast Service (GBS)																															
2.1) ECP TGRS AN/TSR-11																															
	27	2015	NAVY	10	-	10																					A -	-	-		10
2.2) Portable Receive Suites [1]																															
Prior Years Deliveries: 4																															
	28	2014	NAVY	4	-	4												A -	-	-	-	-	-	4							-
	28	2015	NAVY	6	-	6																		A -	-	-	-	-	-	6	-
3) Very Small Aperture Terminal (VSAT)																															
3.3) VSAT Tech Refresh																															
	29	2015	NAVY	355	-	355																			A -	-	-	-	150	150	55
	29	2016	NAVY	82	-	82																									82
3.4) Ka- band Upgrades (Ka Kit only)																															
Prior Years Deliveries: 18																															
✓	30	2013	NAVY	227	-	227										A -	-	-	-	-	38	-	38	-	38	-	38	-	38	-	37
6) Tactical Communications Modernization (TCM)																															
6.6) PRC-117F to PRC 117G																															
	31	2014	NAVY	276	-	276						A -	-	-	100	100	76														-
6.7) MBR II MRC-145B																															
Prior Years Deliveries: 386																															
	32	2014	NAVY	313	-	313						A -	-	-	-	-	-	50	50	50	50	50	50	13							-
	32	2015	NAVY	54	-	54														A -	-	-	54								-
6.10) THHR Maritime Refresh																															
	33	2015	NAVY	2,038	-	2,038																A -	-	-	-	-	-	1,000	1,038		-
6.13) MBR II MUOS																															
	34	2015	NAVY	612	-	612																									612
	34	2016	NAVY	4,237	-	4,237																									4,237
6.17) MBR II MUOS (RESERVES)																															
	35	2016	NAVY	1,069	-	1,069																									1,069
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy | **Date:** February 2015

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 2016												Fiscal Year 2017												
										Calendar Year 2016												Calendar Year 2017									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
2) Global Broadcast Service (GBS)																															
2.1) ECP TGRS AN/TSR-11																															
	27	2015	NAVY	10	-	10	-	-	-	-	-	-	10																		-
2.2) Portable Receive Suites [1]																															
Prior Years Deliveries: 4																															
	28	2014	NAVY	4	4	-																									-
	28	2015	NAVY	6	6	-																									-
3) Very Small Aperture Terminal (VSAT)																															
3.3) VSAT Tech Refresh																															
	29	2015	NAVY	355	300	55	55																								-
	29	2016	NAVY	82	-	82							A -	-	-	-	35	35	12												-
3.4) Ka- band Upgrades (Ka Kit only)																															
Prior Years Deliveries: 18																															
✓	30	2013	NAVY	227	190	37	37																								-
6) Tactical Communications Modernization (TCM)																															
6.6) PRC-117F to PRC 117G																															
	31	2014	NAVY	276	276	-																									-
6.7) MBR II MRC-145B																															
Prior Years Deliveries: 386																															
	32	2014	NAVY	313	313	-																									-
	32	2015	NAVY	54	54	-																									-
6.10) THHR Maritime Refresh																															
	33	2015	NAVY	2,038	2,038	-																									-
6.13) MBR II MUOS																															
	34	2015	NAVY	612	-	612									A -	-	-	-	-	-	612										-
	34	2016	NAVY	4,237	-	4,237									A -	-	-	-	-	-	2,519	1,718									-
6.17) MBR II MUOS (RESERVES)																															
	35	2016	NAVY	1,069	-	1,069									A -	-	-	-	-	-	1,069										-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19	**P-1 Line Item Number / Title:** 4633 / Radio Systems	**Aggregated Items:** Radio Systems

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	General Dynamics - Taunton, MA	30	100	300	-	-	9	9	-	-	-	-
2	Windmill International Inc. - Nashua, NH	10	10	200	-	1	6	7	-	-	-	-
3	ViaSat Inc. - Carlsbad, CA	1	10,000	10,000	1	1	4	5	1	1	4	5
4	General Dynamics SatCom Tech - Duluth GA	227	227	227	-	-	5	5	-	-	-	-
5	Harris - 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	TBD - TBD	1,200	4,200	7,200	-	20	6	26	-	-	-	-
9	TBD - TBD	1,200	4,200	7,200	-	8	6	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).

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** | **Other Related Program Elements:** 0206313M, 0506213M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	249.233	53.829	67.075	66.123	-	66.123	81.504	73.000	59.894	61.133	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	249.233	53.829	67.075	66.123	-	66.123	81.504	73.000	59.894	61.133	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**249.233**	**53.829**	**67.075**	**66.123**	**-**	**66.123**	**81.504**	**73.000**	**59.894**	**61.133**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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. There is no funding for ECCS beyond FY14.

Communications Security (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 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.

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

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:**	**Other Related Program Elements:** 0206313M, 0506213M

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).

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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	49.247	61.739	63.006	-	63.006	77.292	68.497	55.360	56.506
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	4.582	5.336	3.117	-	3.117	4.212	4.503	4.534	4.627
Total: Secondary Distribution	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Obligation Authority	**53.829**	**67.075**	**66.123**	**-**	**66.123**	**81.504**	**73.000**	**59.894**	**61.133**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:	Other Related Program Elements: 0206313M, 0506213M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
Comm Switching & Control Systems	P-40a, P-5a, P-21		- / 249.233	- / 53.829	- / 67.075	- / 66.123	- / -	- / 66.123
Total Gross/Weapon System Cost			**- / 249.233**	**- / 53.829**	**- / 67.075**	**- / 66.123**	**- / -**	**- / 66.123**

*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 add due to rounding.

Justification:
The FY 2016 funding request was reduced by $1.000M to account for the availability of prior year execution balances.

FY2014 Base Appropriation:

ECCS: $10.027M: Funding supported the procurement of 27 Rapid Response Kits (RRKs), and continued program support. There is no funding for ECCS beyond FY14.

COMSEC: $1.495M. Funding supported continued COMSEC modernization and replacement of damaged cables, encryption devices, and ancillaries for both Active and Reserve units along with program and logistics support.

JCSE: $0.638M. Funds provided for 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.

TVSS: $23.422M. Funding procured components for upgrades to the DEOS modules in order to support Voice over IP (VoIP) capability. DISA mandated that all tactical communications will support Everything over IP (EoIP) to include VoIP by FY16. TVSS is the lead Marine Corps program for voice services and procurement of a VoIP solution will support training and interoperability with deployed forces as well as meeting future DISA mandates.

TDN DDS-M: $13.593M. Funds provided management, acquisition, logistics and Manpower support, Personnel and Training Analysis and Training Plan development and support. Funds supported Engineering Change Proposals that procured hardware, software and software leases for continued Software Assurance capabiities that maintain information assurance compliancy, in order to minimize possible cyber threats to the DDS-M.

JECCS: $1.034M Provided interoperability technology upgrades for JECCS to maintain system compliance with Information Assurance and Interoperability mandates. These system upgrades ensure viable networking capability for first-ashore early entry MAGTFs, such as MEU's or MEBs.

DTC: $3.620M. Funding provides interoperability technology upgrades for both the OpFOR and Reserves in order to maintain system compliance with the new standards for Interoperability and IA Vulnerability.

FY2015 Base Appropriation:

COMSEC: $1.378M. Will continue to support COMSEC modernization and replacement of damaged cables, encryption devices, and ancillaries for both Active and Reserve units along with program and logistics support.

JCSE: $0.395M Funding supports 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 is determined each year at the JCSE modernization review.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:**	**Other Related Program Elements:** 0206313M, 0506213M

TDN DDS-M: $59.039M Funding supports Engineering Change Proposals (ECPs) that include management support, on-going acquisition support, logistics support, Manpower, Personnel and Training Analysis and Training Plan development and support. Networking equipment including switches and routers replaces obsolete equipment that are nearing end of support for the OpFor and Reserves. Funding also procures continued software assurance for the DDS-M. This software assurance, including software licenses, ensures the Program Office can mitigate information assurance vulnerabilities. Finally, funding procures expansion module capability for the training racks at MCCES and the Communication Officer School which directly relates to the ability to support formal MOS training for entry level Marines at MCCES and Planners at the Communications Officer School.

JECCS: $1.245M Funding provides for remaining 10% of interoperability technology upgrades for JECCS in order to maintain system compliance with Information Assurance and Interoperability mandates during disposal process. In May 2014 the Program Office was relieved of the requirement to maintain the JECCS capability by the end of FY15.

DTC: $1.899M. Funding provides for necessary Engineering Change Proposals (ECPs) to ensure DTC systems are IA compliant pending the approved disposal plan.

FY2016 Base Appropriation Request:

COMSEC: $1.006M. Decrease from FY15 to FY16 reflects completion of the infrastructure upgrade. Funds will provide for procurement and replacement of damaged COMSEC equipment and ancillary devices and program support.

JCSE: $0.310M Decrease from FY15 to FY16 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 is determined each year at the JCSE modernization review.

TVSS: $6.011M. Increase from FY15 to FY16 represents revised cost estimates for execution of the program based upon updated requirements for VoIP capability down to the battalion level. FY16 funding will initiate efforts to address obsolescence in TVSS by replacing end of life/end of support components in order to maintain compliance with Information Assurance and Interoperability mandates. These modifications to the system will ensure viable voice capability for all levels of the MAGTF.

DDS-M: $57.705M. Decrease from FY15 to FY16 represents revised cost estimates for execution of the program. Funds will procure software assurance to mitigate information assurance vulnerabilities. Procure hardware to replace obsolete equipment for the OpFor and Reserves. Funds will provide for the DDS-M Server Tech Refresh to align with War Figher Network Services. Funds will also support management, acquisition, logistics, Manpower support, Personnel and Training Analysis and Training Plan development and support.

DTC: $1.091M Funding provides for necessary Engineering Change Proposals (ECPs) to ensure DTC systems are IA compliant until disposal.

OCO:
FY2014 Overseas Contingency Operations (OCO): N/A

FY2015 Overseas Contingency Operations (OCO):

COMSEC: $3.119M. Funds modernization of COMSEC equipment, hardware interfaces to include cables and racks, and the replacement of damaged cables, encryption devices, and ancillaries from OEF. This critical funding ensures functional and secure hardware interfaces to allow for interoperability between systems.

FY2016 Overseas Contingency Operations (OCO) Request: N/A

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
1) Expeditionary Command and Control Suite (ECCS)																				
1.1) Program Management Support Services			-	-	0.712	-	-	1.515	-	-	-	-	-	-	-	-	-	-	-	-
1.2) Deployable Systems (RRK)(†)	A		-	-	-	315,259.26	27	8.512	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) Expeditionary Command and Control Suite (ECCS)			-	-	*0.712*	-	-	*10.027*	-	-	-	-	-	-	-	-	-	-	-	-
2) Communications Security (COMSEC)																				
2.1) Program/ Production Support			-	-	2.107	-	-	0.240	-	-	1.899	-	-	0.473	-	-	-	-	-	0.473
2.2) COMSEC cables	A		-	-	0.771	-	-	0.515	-	-	0.504	-	-	0.080	-	-	-	-	-	0.080
2.3) COMSEC racks	A		-	-	-	-	-	-	-	-	0.385	-	-	0.010	-	-	-	-	-	0.010
2.4) COMSEC hardware	A		-	-	1.876	-	-	-	-	-	0.890	-	-	0.168	-	-	-	-	-	0.168
2.5) COMSEC lab support			-	-	0.250	-	-	0.500	-	-	0.600	-	-	0.062	-	-	-	-	-	0.062
2.6) COMSEC Racks/ Cables (Reserves)	A		-	-	-	-	-	0.240	-	-	0.219	-	-	0.213	-	-	-	-	-	0.213
Subtotal: 2) Communications Security (COMSEC)			-	-	*5.004*	-	-	*1.495*	-	-	*4.497*	-	-	*1.006*	-	-	-	-	-	*1.006*
3) Joint Communications Support Equipment (JCSE)																				
3.1) USMC contribution to JCSE			-	-	0.948	-	-	0.638	-	-	0.395	-	-	0.310	-	-	-	-	-	0.310
Subtotal: 3) Joint Communications Support Equipment (JCSE)			-	-	*0.948*	-	-	*0.638*	-	-	*0.395*	-	-	*0.310*	-	-	-	-	-	*0.310*
4) Data Distribution System-Modular (DDS-M)																				
4.1) Program Support/ Fielding/CLS/Training			-	-	16.990	-	-	4.090	-	-	2.510	-	-	2.924	-	-	-	-	-	2.924
4.2) Software Assurance	A		-	-	26.267	-	-	3.958	-	-	10.514	-	-	9.500	-	-	-	-	-	9.500
4.3) Network Optimization	A		-	-	-	-	-	1.677	-	-	-	-	-	-	-	-	-	-	-	-
4.4) ECP Network Equipment	A		-	-	-	-	-	3.868	-	-	38.303	-	-	34.777	-	-	-	-	-	34.777
4.6) MTS Expansion Training Devices	A		-	-	-	-	-	-	-	-	2.595	-	-	-	-	-	-	-	-	-
4.8) Session Boundary Controller/	A		-	-	-	-	-	-	-	-	-	-	-	7.600	-	-	-	-	-	7.600

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
Multimedia Controller Modules																				
4.12) ECP Network Equipment (Reserves)	A		-	-	-	-	-	-	-	-	5.117	-	-	2.904	-	-	-	-	-	2.904
Subtotal: 4) Data Distribution System-Modular (DDS-M)			-	-	*43.257*	-	-	*13.593*	-	-	*59.039*	-	-	*57.705*	-	-	-	-	-	*57.705*
5) Tactical Voice Switching System (TVSS)																				
5.1) TVSS VoIP Procurement	A		-	-	27.055	-	-	19.937	-	-	-	-	-	-	-	-	-	-	-	-
5.2) TVSS Obsolete ECPs	A		-	-	-	-	-	0.826	-	-	-	-	-	6.011	-	-	-	-	-	6.011
5.3) TVSS VoIP Procurement (Reserves)	A		-	-	-	-	-	2.659	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5) Tactical Voice Switching System (TVSS)			-	-	*27.055*	-	-	*23.422*	-	-	-	-	-	*6.011*	-	-	-	-	-	*6.011*
6) Digital Technical Control (DTC)																				
6.1) DTC IA Sustainment ECP Upgrade (Reserves)	A		-	-	-	-	-	1.683	-	-	-	-	-	-	-	-	-	-	-	-
6.2) IA Sustainment ECP Upgrades	A		-	-	-	-	-	1.000	-	-	1.899	-	-	1.091	-	-	-	-	-	1.091
6.3) DTC IA Vulnerability Upgrades	A		-	-	-	-	-	0.937	-	-	-	-	-	-	-	-	-	-	-	-
6.4) DTC Program Management Support			-	-	6.840	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 6) Digital Technical Control (DTC)			-	-	*6.840*	-	-	*3.620*	-	-	*1.899*	-	-	*1.091*	-	-	-	-	-	*1.091*
7) Joint Enhanced Commnunications System (JECCS)																				
7.2) JECCS ECP-Upgrade Servers	A		-	-	-	-	-	0.517	-	-	-	-	-	-	-	-	-	-	-	-
7.3) JECCS ECP-IA Mandates	A		-	-	-	-	-	0.517	-	-	-	-	-	-	-	-	-	-	-	-
7.8) JECCS IA Vulnerability Scans	A		-	-	-	-	-	-	-	-	0.526	-	-	-	-	-	-	-	-	-
7.9) JECCS Logistics and Acquisition Support			-	-	-	-	-	-	-	-	0.719	-	-	-	-	-	-	-	-	-
Subtotal: 7) Joint Enhanced Commnunications System (JECCS)			-	-	*0.000*	-	-	*1.034*	-	-	*1.245*	-	-	-	-	-	-	-	-	-

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
8) Prior Year Cumulative Funding																				
8.1) Prior Year Funding	A		-	-	165.417	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 8) Prior Year Cumulative Funding			-	-	*165.417*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			**-**	**-**	**249.233**	**-**	**-**	**53.829**	**-**	**-**	**67.075**	**-**	**-**	**66.123**	**-**	**-**	**-**	**-**	**-**	**66.123**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19	P-1 Line Item Number / Title: 4634 / Comm Switching & Control Systems	Aggregated Items: Comm Switching & Control Systems

Item Number / Title [DODIC]	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1) Expeditionary Command and Control Suite (ECCS)												
1.2) Deployable Systems (RRK)(†)		2014	Deployable Joint Command & Control / Panama City, FL	C / FFP	Panama City, FL	Jun 2014	Dec 2014	27	315,259.26	Y		

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19	**P-1 Line Item Number / Title:** 4634 / Comm Switching & Control Systems	**Aggregated Items:** Comm Switching & Control Systems

Items (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Expeditionary Command and Control Suite (ECCS)																															
1.2) Deployable Systems (RRK)																															
	36	2014	NAVY	27	-	27									A -	-	-	-	-	-	9	4	4	-	6	4					-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19	**P-1 Line Item Number / Title:** 4634 / Comm Switching & Control Systems	**Aggregated Items:** Comm Switching & Control Systems

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Deployable Joint Command & Control - Panama City, FL	24	24	48	-	-	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).

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** | **Other Related Program Elements:** 0206313M, 0605013M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	114.942	19.377	37.817	79.486	-	79.486	91.300	86.507	183.205	58.858	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	114.942	19.377	37.817	79.486	-	79.486	91.300	86.507	183.205	58.858	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**114.942**	**19.377**	**37.817**	**79.486**	**-**	**79.486**	**91.300**	**86.507**	**183.205**	**58.858**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

BASE TELECOMMUNICATIONS INFRASTRUCTURE (BTI) provides 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 in order to meet the demands required to support the 5th Element of the Marine Air Ground Task Force (MAGTF). BTI is designed to maintain current industry standards as they relate to technological capabilities for all voice, video, and data services and are transported via each installation's infrastructure. These data services include support for, but are not limited to: video-teleconferencing, integrated services digital network, Marine Corps enterprise network, energy monitoring control systems, intrusion detection systems, access control systems, fire alarm control networks, and fleet training systems. This includes supporting systems such as optical networks, telecommunications management systems, primary power, voice mail, and teleconferencing. The ongoing focus is technology refresh and standardization on DISA Unified Capabilities (voice, video, collaboration, and data) through modernization of installation infrastructure in order to maintain connection to the DISA network. The BTI program is to implement 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 facilitates 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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:**	**Other Related Program Elements:** 0206313M, 0605013M

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 is required to support the Consolidated Emergency Response System and First Responders (i.e. Police, Fire, Emergency Medical Services) as part of the Emergency Management Command and Coordination initiative. Specifically, the radio system provides RF coverage to BPS populated areas, permitting positive command and coordination between Dispatchers and First Responders thereby enabling their ability to respond to incidents during normal, crisis, and recovery operations. In the wake of 9/11 and the Ft. Hood incident, it was recognized that effective emergency communications and mutual aid support operation are key elements in providing homeland security, reducing the loss of life and the preservation of property. Thus, the objective for the E-LMR acquisition is to bring forth a reliable interoperability wireless communication system with a limited data capability.

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 MCIOC IT infrastructure (voice, video, and data) with the existing Marine Corps Base Quantico support infrastructure.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** / **Other Related Program Elements:** 0206313M, 0605013M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
Comm & Elec Infrastructure Supt	P-40a, P-5a		- / 114.942	- / 19.377	- / 37.817	- / 79.486	- / -	- / 79.486
Total Gross/Weapon System Cost			**- / 114.942**	**- / 19.377**	**- / 37.817**	**- / 79.486**	**- / -**	**- / 79.486**

*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 add due to rounding.

Justification:
FY2014 Justifications: $19.377M Active

BASE TELECOMMUNICATIONS INFRASTRUCTURE (BTI):
FY2014 Base Appropriation Request: $14.447M funding will supported the technology refresh and standardization on DISA Unified Capabilities (voice, video, collaboration, and data) through UC/DWDM modernization of two installations.

PUBLIC KEY INFRASTRUCTURE (PKI):
FY2014 Base Appropriation Request: $1.291M funds supported continuation of PKI hardware and software implementation as well as the refresh of Certification Validation Suites (CVI) in Afghanistan that enable Logon, email signing and encryption, and access to secure network resources within the Marine Expeditionary Force (MEF) in accordance with Joint Task Force - Global Network Operation Computer Tasking Order 07-015 and DoDI 8520.

CONSOLIDATED EMERGENCY RESPONSE SYSTEM (CERS):
FY2014 Base Appropriation Request: $2.990M funding supports CERS non-recurring engineering and E-911 systems for Marine Corps Installations.

ENTERPRISE LAND MOBILE RADIOS (E-LMR):
Funding prior to FY15 resides in BLI 4633.

MARINE CORPS INFORMATION OPERATIONS PROGRAM (MCIOP):
FY2014 Base Appropriation Request: $0.649M Funding provides 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 supports Information Operations IT infrastructure procurements.

FY2015 Justifications: $37.817M Active

BASE TELECOMMUNICATIONS INFRASTRUCTURE (BTI):
FY2015 Base Appropriation Request: $21.867M funding will support the technology refresh and standardization on DISA Unified Capabilities (voice, video, collaboration, and data) through UC/DWDM modernization of two installations.

PUBLIC KEY INFRASTRUCTURE (PKI):

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:**	**Other Related Program Elements:** 0206313M, 0605013M

FY2015 Base Appropriation Request: $1.449M funds are providing 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: $0.999M funding will support emergency dispatch systems at 1 installation.

ENTERPRISE LAND MOBILE RADIOS (E-LMR):
FY2015 Base Appropriation Request: $10.883M funding will support 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.

MARINE CORPS INFORMATION OPERATIONS PROGRAM (MCIOP):
FY2015 Base Appropriation Request: $0.261M Funding is being planned for the refresh of hardware required on both the classified JWICS and unclassified OSIS networks.

TEST, EVALUATION, & ENGINEERING ENVIRONMENT - EQUIPMENT & TECHNICAL SERVICES:
FY2015: $2.358M Funding will support capability development and modernization of the Marine Air Ground Task Force (MAGTF) Systems Integration Environment, which supports: Marine Corps and Joint Operating Forces in combat, training, and garrison operations; DOD Instruction 5000.02 mandated interoperability certification and testing; Marine Corps Enterprise Network Unification Plan and the Joint Information Environment; and Marine Corps Order 3090.2 Policy for MAGTF Command and Control Integration and Interoperability. Efforts such as Core Router upgrades,Data Distribution System - Modular refresh, and Command and Control systems investments will be procured. Efforts also include procurement of items such as MCEN/JIE equipment,hardware test tools, and software test tools.

FY2016 Justifications: $79.486M Active

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 three installations. Funding increase of $32.609M from FY15 to FY16 is due to procuring telecommunications equipment to support Defense Policy Review Initiative (DPRI) efforts and UC/DWDM upgrades.

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 $.390M from FY15 to FY16 is due to decrease in hardware requirement resulting from PKI enterprise unification from 2 infrastructures to 1.

CONSOLIDATED EMERGENCY RESPONSE SYSTEM (CERS):
FY2016 Base Appropriation Request: $17.867M funding will support emergency dispatch systems at 7 installations, non-recurring engineering support of DAR fielding, Enhanced 911 (E-911), and procurement of mobile data computers and network equipment. The increase in funding of $16.868M from FY15 to FY16 is due to full deployment projected for FY16.

ENTERPRISE LAND MOBILE RADIOS (E-LMR):
FY2016 Base Appropriation Request: $4.748 funding will support E-LMR Pacific Region Infrastructure and Non-Recurring Engineering. The decrease of $6.135 from FY15 to FY16 is due to a reduced scope of work as the result of a shared infrastructure in the Pacific Region.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:**	**Other Related Program Elements:** 0206313M, 0605013M

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. 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 $2K decrease from FY15 to FY16 is due to fluctuation in market cost of procuring classified JWICS systems.

TEST, EVALUATION, & ENGINEERING ENVIRONMENT - EQUIPMENT & TECHNICAL SERVICES:
FY2016: $1.077M funding will support 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 $1.281M decrease in funding from FY15 to FY16 is due to refresh cycles of networking equipment.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
1) Base Telecommunications Infrastructure (BTI)																				
1.1) BTI - Defense Policy Review Initiative Equipment	A		-	-	-	-	-	-	-	-	-	-	-	28.037	-	-	-	-	-	28.037
1.2) BTI - Unified Capabilities & Dense Wave Division Multiplexing	A		-	-	39.455	-	-	14.447	-	-	21.867	-	-	26.439	-	-	-	-	-	26.439
1.3) BTI - Outside Plants	A		-	-	7.773	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) Base Telecommunications Infrastructure (BTI)			-	-	*47.228*	-	-	*14.447*	-	-	*21.867*	-	-	*54.476*	-	-	-	-	-	*54.476*
2) CONSOLIDATED EMERGENCY RESPONSE SYSTEM (CERS)																				
2.1) CERS - Non-Recurring Engineering			-	-	7.851	-	-	1.678	-	-	-	-	-	3.000	-	-	-	-	-	3.000
2.2) CERS - Emergency Dispatch for Marine Corps Installations	A		-	-	11.532	-	-	-	-	-	0.999	-	-	10.867	-	-	-	-	-	10.867
2.3) CERS - E-911 for Marine Corps Installations	A		-	-	22.000	-	-	1.312	-	-	-	-	-	1.000	-	-	-	-	-	1.000
2.4) CERS - Network Equipment	A		-	-	1.229	-	-	-	-	-	-	-	-	1.000	-	-	-	-	-	1.000
2.5) CERS - Mobile Data Computing	A		-	-	-	-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	2.000
Subtotal: 2) CONSOLIDATED EMERGENCY RESPONSE SYSTEM (CERS)			-	-	*42.612*	-	-	*2.990*	-	-	*0.999*	-	-	*17.867*	-	-	-	-	-	*17.867*
3) PUBLIC KEY INFRASTRUCTURE (PKI)																				
3.1) IT Equipment (To include cables, infrastructure, storage devices, etc.)	A		-	-	10.583	-	-	1.291	-	-	1.449	-	-	1.059	-	-	-	-	-	1.059
Subtotal: 3) PUBLIC KEY INFRASTRUCTURE (PKI)			-	-	*10.583*	-	-	*1.291*	-	-	*1.449*	-	-	*1.059*	-	-	-	-	-	*1.059*
4) Enterprise Land Mobile Radio (ELMR)																				
4.2) ELMR - Pacific Region Infrastructure	A		-	-	-	-	-	-	-	-	-	-	-	4.248	-	-	-	-	-	4.248
4.3) Western Region Infrastructure	A		-	-	-	-	-	-	-	-	10.383	-	-	-	-	-	-	-	-	-

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
4.4) ELMR - Non Recurring Engineering	A		-	-	-	-	-	-	-	-	0.500	-	-	0.500	-	-	-	-	-	0.500
Subtotal: 4) Enterprise Land Mobile Radio (ELMR)			-	-	*0.000*	-	-	-	-	-	*10.883*	-	-	*4.748*	-	-	-	-	-	*4.748*
5) TACTICAL SYSTEMS SUPPORT EQUIPMENT (TSSE)																				
5.1) SPIRENT Test Center(†)	A		110,000.00	1	0.110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5) TACTICAL SYSTEMS SUPPORT EQUIPMENT (TSSE)			-	-	*0.110*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6) MARINE CORPS INFORMATION OPERATIONS PROGRAM (MCIOP)																				
6.1) Hardware	A		-	-	1.372	-	-	0.649	-	-	0.261	-	-	0.259	-	-	-	-	-	0.259
Subtotal: 6) MARINE CORPS INFORMATION OPERATIONS PROGRAM (MCIOP)			-	-	*1.372*	-	-	*0.649*	-	-	*0.261*	-	-	*0.259*	-	-	-	-	-	*0.259*
7) TEST, EVALUATION, & ENGINEERING ENVIRONMENT																				
7.1) Test Tools	A		-	-	0.323	-	-	-	-	-	0.345	-	-	0.138	-	-	-	-	-	0.138
7.2) MCNEL Fly-Away Kits	A		-	-	0.257	-	-	-	-	-	0.345	-	-	0.125	-	-	-	-	-	0.125
7.3) CAC2S STIL Equip (Functional Equivalent)	A		-	-	0.432	-	-	-	-	-	0.255	-	-	0.151	-	-	-	-	-	0.151
7.4) VoIP-AS SIP Lab	A		-	-	0.263	-	-	-	-	-	1.413	-	-	0.663	-	-	-	-	-	0.663
Subtotal: 7) TEST, EVALUATION, & ENGINEERING ENVIRONMENT			-	-	*1.275*	-	-	-	-	-	*2.358*	-	-	*1.077*	-	-	-	-	-	*1.077*
8) Prior Year Cumulative Funding																				
8.1) Prior Year Cumulative Funding	A		-	-	11.762	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 8) Prior Year Cumulative Funding			-	-	*11.762*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			**-**	**-**	**114.942**	**-**	**-**	**19.377**	**-**	**-**	**37.817**	**-**	**-**	**79.486**	**-**	**-**	**-**	**-**	**-**	**79.486**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19	P-1 Line Item Number / Title: 4635 / Comm & Elec Infrastructure Supt	Aggregated Items: Comm & Elec Infrastructure Supt

Item Number / Title [DODIC]	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
5) TACTICAL SYSTEMS SUPPORT EQUIPMENT (TSSE)												
5.1) SPIRENT Test Center		2012	Hewlett Packard Company / TBD	C / FFP	MCTSSA, Camp Pendleton CA	Sep 2014	Sep 2014	1	110,000.00	Y		

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
			Program Elements for Code B Items:					**Other Related Program Elements:**				
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	35.718	1.029	0.332	3.538	-	3.538	5.717	5.025	3.959	4.583	-	59.901
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	35.718	1.029	0.332	3.538	-	3.538	5.717	5.025	3.959	4.583	-	59.901
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**35.718**	**1.029**	**0.332**	**3.538**	**-**	**3.538**	**5.717**	**5.025**	**3.959**	**4.583**	**-**	**59.901**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Commercial Passenger Vehicle (CPV) - The CPV is a centrally managed PMC 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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:	Other Related Program Elements:

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)*
1 / Commercial Passenger Vehicles	P-5		- / 35.718	- / 1.029	- / 0.332	- / 3.538	- / -	- / 3.538
Total Gross/Weapon System Cost			**- / 35.718**	**- / 1.029**	**- / 0.332**	**- / 3.538**	**- / -**	**- / 3.538**

*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 add due to rounding.

Justification:
The FY 2016 funding request was reduced by $0.345M to account for the availability of prior year execution balances.

FY14 Base Appropriation: $1.029M
Funds were used to procure (7) sedans, law enforcement vehicles ($0.429M) and (3) buses ($0.600M) of various sizes and capabilities to support the replacements of over-aged passenger vehicles in Japan. The replacement of equipment is essential to the economy and transportation, supporting the deployment and resetting of operating forces amongst OCONUS (Japan) commands.

FY15 Base Appropriation: $0.332M
Funding will be used to procure sedans for the continuous Defense Policy Review Initiatives (DPRI) efforts for OCONUS (Japan) commands. The funds support the growing infrastructure of the DPRI growth plan for MCAS Iwakuni.

FY16 Base Appropriation Request: $3.538M
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 MCIPAC; and to support the operation and mission of the USMC OCONUS (Japan) commands. The increase in funding ($3.206M)from FY15 to FY16 is due to increase quantity buys of vehicles.

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 1	**P-1 Line Item Number / Title:** 5003 / Commercial Passenger Vehicles	**Item Number / Title [DODIC]:** 1 / Commercial Passenger Vehicles
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	35.718	1.029	0.332	3.538	-	3.538
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	35.718	1.029	0.332	3.538	-	3.538
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**35.718**	**1.029**	**0.332**	**3.538**	**-**	**3.538**
(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 add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ 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) Commercial Passenger Vehicles	-	-	35.718	-	-	1.029	-	-	0.332	-	-	3.538	-	-	-	-	-	3.538
Subtotal: Recurring Cost	-	-	*35.718*	-	-	*1.029*	-	-	*0.332*	-	-	*3.538*	-	-	-	-	-	*3.538*
Subtotal: Flyaway Cost	-	-	*35.718*	-	-	*1.029*	-	-	*0.332*	-	-	*3.538*	-	-	-	-	-	*3.538*
Gross/Weapon System Cost	**-**	**-**	**35.718**	**-**	**-**	**1.029**	**-**	**-**	**0.332**	**-**	**-**	**3.538**	**-**	**-**	**-**	**-**	**-**	**3.538**

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.

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** | **Other Related Program Elements:** 0206624M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	166.115	31.921	11.035	22.806	-	22.806	86.997	73.330	18.671	16.647	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	166.115	31.921	11.035	22.806	-	22.806	86.997	73.330	18.671	16.647	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**166.115**	**31.921**	**11.035**	**22.806**	**-**	**22.806**	**86.997**	**73.330**	**18.671**	**16.647**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Commercial Cargo Vehicles - The Commercial Cargo Vehicles program is a centrally managed PMC 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.

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

P-19 Replacement - The Aircraft Rescue & Fire Fighting (ARFF) vehicle will be equipped with fire suppression compounds and extinguishing agents, handheld extinguishers, and specialized rescue tools used by firefighters to extinguish aircraft and structural fires. The P-19R is a materiel solution that provides functional capability to minimize the consequences of an aircraft crash. Funding in this line provides for vehicle procurement and support.

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	31.921	11.035	22.806	-	22.806	86.997	64.363	18.475	16.467
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	-	-	-	-	8.967	0.196	0.180
Total: Secondary Distribution	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Obligation Authority	**31.921**	**11.035**	**22.806**	**-**	**22.806**	**86.997**	**73.330**	**18.671**	**16.647**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** / **Other Related Program Elements:** 0206624M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
Commercial Cargo Vehicles	P-40a, P-5a, P-21		- / 166.115	- / 31.921	- / 11.035	- / 22.806	- / -	- / 22.806
Total Gross/Weapon System Cost			**- / 166.115**	**- / 31.921**	**- / 11.035**	**- / 22.806**	**- / -**	**- / 22.806**

*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 add due to rounding.

Justification:
The FY 2016 funding request was reduced by $0.295M to account for the availability of prior year execution balances.

FY14 Base Appropriation: $31.921M
Commercial Cargo Vehicles - $11.723M FY14 funding increase from $10.542M to $11.723M is a result of current year deficiencies (CYDs) funds to support mission critical Cargo equipment. Funds were procured for a portfolio of MCIPAC ($3.918M), MCIWEST ($3.986M), MCIEAST ($2.320M) and other Commands ($1.499M) non-tactical general purpose vehicles inclusive of 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. Funds used to replace non-operational and over-aged general purpose vehicles and equipment to comply with the California Air Resource Board (CARB) mandates required to support the Operating Forces training, readiness, deployment and reconstitution.

Emergency Response Vehicles $3.427M - Funds were used to procure (3) Wildland Pumpers ($0.950M) and (4) Fire pumpers ($1.550M) and (1) Hazmat Truck ($0.435M), (3) Ambulance ($0.492M) for Marine Corps activities and commands.

P-19R - $16.771M initiated procurement of Low Rate Initial Procurements (LRIP) quantities of the P-19R, Initial Issue Provisions (IIPs), program support and allowed for the transitioning of the P-19A legacy system that is beyond rebuild and is no longer sustainable.

FY15 Base Appropriation: $11.035M
P-19R - $11.035M will procure additional LRIP quantities as well as provide for other programmatic support costs in support of the Full Rate Production (FRP) Decision for the P-19 replacement vehicles.

FY16 Base Appropriation Request: $22.806M
Commercial Cargo Vehicles - $0.891M - Funds will procure a portfolio ($0.891M) 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 and fire pumpers for Marine Corps activities and commands.

P-19R - $18.946M will continue to procure FRP quantities as well as provide for other programmatic support costs in support of the Full Rate Production (FRP) decision. The increase ($11.771M) in funding from FY15 to FY16 is due to the increase in quantities for FRP.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
1) Commercial Cargo Vehicles																				
1.1) Emergency Response Vehicles	A		-	-	10.293	-	-	3.427	-	-	-	-	-	2.969	-	-	-	-	-	2.969
1.2) Commercial Cargo Vehicles	A		-	-	155.822	-	-	11.723	-	-	-	-	-	0.891	-	-	-	-	-	0.891
Subtotal: 1) Commercial Cargo Vehicles			-	-	*166.115*	-	-	*15.150*	-	-	-	-	-	*3.860*	-	-	-	-	-	*3.860*
2) P-19 Replacement																				
2.1) P-19R Procurement (1)(†)	A		-	-	-	611,968.00	8	4.896	611,968.00	13	7.956	647,626.00	24	15.543	-	-	-	647,626.00	24	15.543
2.3) P-19 R Program Support (ILS, IIPs,PVTetc)	A		-	-	-	-	-	11.875	-	-	3.079	-	-	3.403	-	-	-	-	-	3.403
Subtotal: 2) P-19 Replacement			-	-	*0.000*	-	-	*16.771*	-	-	*11.035*	-	-	*18.946*	-	-	-	-	-	*18.946*
Total			**-**	**-**	**166.115**	**-**	**-**	**31.921**	**-**	**-**	**11.035**	**-**	**-**	**22.806**	**-**	**-**	**-**	**-**	**-**	**22.806**

(†) indicates the presence of a P-5a

Footnotes:

(1) The unit cost increase is attributed to the Firm Fixed Price contract with stepladder pricing.

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 1	P-1 Line Item Number / Title: 5006 / Commercial Cargo Vehicles	Aggregated Items: Commercial Cargo Vehicles

Item Number / Title [DODIC]	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
2) P-19 Replacement												
2.1) P-19R Procurement (1)(†)		2014	Oshkosh Corp / Oshkosh WI	C / FFP	MARCORSYSCOM	Mar 2015	Sep 2015	8	611,968.00	Y		Jun 2012
2.1) P-19R Procurement (1)(†)		2015	Oshkosh Corp / Oshkosh WI	C / FFP	MARCORSYSCOM	Mar 2015	Sep 2015	13	611,968.00	Y		
2.1) P-19R Procurement (1)(†)		2016	Oshkosh Corp / Oshkosh WI	C / FFP	MARCORSYSCOM	Aug 2016	Feb 2017	24	647,626.00	Y		

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2016 Navy | **Date:** February 2015

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 (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												
							Calendar Year 2015															Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
2) P-19 Replacement																															
2.1) P-19R Procurement [1]																															
	37	2014	NAVY	8 [2]	-	8						A -	-	-	-	-	-	1	1	1	1	2	2								-
	37	2015	NAVY	13	-	13						A -	-	-	-	-	-	1	-	-	-	-	-	2	2	2	2	2	2		-
	37	2016	NAVY	24	-	24																							A -	-	24
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
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 (Units in Each)							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
2) P-19 Replacement																															
2.1) P-19R Procurement [1]																															
	37	2014	NAVY	8 [2]	8	-																									-
	37	2015	NAVY	13	13	-																									-
	37	2016	NAVY	24	-	24	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2									-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 1	**P-1 Line Item Number / Title:** 5006 / Commercial Cargo Vehicles	**Aggregated Items:** Commercial Cargo Vehicles

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Oshkosh Corp - 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:

(2) Rampdown from first month delivery will be due to first delivery being a bay build with next 3 months being production line builds.

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** | **Other Related Program Elements:** 0206624M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	5.925	0.979	57.255	-	-	-	-	-	-	-	-	64.159
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	5.925	0.979	57.255	-	-	-	-	-	-	-	-	64.159
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**5.925**	**0.979**	**57.255**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**64.159**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The 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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	**Date:** February 2015
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:** / **Other Related Program Elements:** 0206624M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)*
1 / 5/4T Truck HMMWV (MYP)	P-5		- / 5.925	- / 0.979	- / 57.255	- / -	- / -	- / -
Total Gross/Weapon System Cost			**- / 5.925**	**- / 0.979**	**- / 57.255**	**- / -**	**- / -**	**- / -**

*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 add due to rounding.

Justification:

FY 2014 Base Appropriation: $0.979M

HMMWV sustainment efforts restore some performance attributes to extend the service life and enhance the durability of those vehicles not replaced by JLTV out to 2030. This will be accomplished by exploring/evaluating various solutions based upon cost, weight, performance, and durability that can be installed in the field or at the depots. The request initiates Pre-Production Qualification Testing (PPQT) of components and their integration.

FY 2015 Base Appropriation: $57.255M

The increase of funding in FY15 provides for the procurement of modifications and subsequent fielding. The modifications consist of upgrades to subsystems (frame, suspension, power train, cooling, brakes) and subcomponents needed to modify armored HMMWV ECVs, in order to achieve pre-armoring levels of safety, performance, payload capacity, and reliability. These modification kits will restore operational viability and increase the safety and
reliability of the fielded vehicles the operating forces deploy in harm's way.

FY 2016 Base Appropriation Request: N/A

The HMMWV Sustainment Modification Initiative's procurement program has been cancelled.

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 2	**P-1 Line Item Number / Title:** 5045 / 5/4T Truck HMMWV (MYP)	**Item Number / Title [DODIC]:** 1 / 5/4T Truck HMMWV (MYP)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	5.925	0.979	57.255	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	5.925	0.979	57.255	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**5.925**	**0.979**	**57.255**	**-**	**-**	**-**
(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 add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ 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) Modification Kits	-	-	5.925	-	-	-	-	-	45.574	-	-	-	-	-	-	-	-	-
1.1.2) Engineering Changes Orders/ Engineering Services	-	-	-	-	-	-	-	-	1.431	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*5.925*	-	-	-	-	-	*47.005*	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway Cost	-	-	*5.925*	-	-	-	-	-	*47.005*	-	-	-	-	-	-	-	-	-
Support Cost																		
2.1) Fielding/Training/ FDT	-	-	-	-	-	-	-	-	1.610	-	-	-	-	-	-	-	-	-
2.2) Production Verification Testing	-	-	-	-	-	-	-	-	8.640	-	-	-	-	-	-	-	-	-
2.3) Pre-Production Qualification Test (PPQT)	-	-	-	-	-	0.979	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	-	-	-	*0.979*	-	-	*10.250*	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	**-**	**-**	**5.925**	**-**	**-**	**0.979**	**-**	**-**	**57.255**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** | **Other Related Program Elements:** 0206624M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	116.504	3.106	0.938	7.743	-	7.743	9.379	7.954	10.263	10.481	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	116.504	3.106	0.938	7.743	-	7.743	9.379	7.954	10.263	10.481	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**116.504**	**3.106**	**0.938**	**7.743**	**-**	**7.743**	**9.379**	**7.954**	**10.263**	**10.481**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The modifications program funds numerous essential modifications, initiatives, and new vehicle and flatrack 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.

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	1.527	0.469	6.803	-	6.803	8.631	7.760	10.039	10.244
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	1.579	0.469	0.940	-	0.940	0.748	0.194	0.224	0.237
Total: Secondary Distribution	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Obligation Authority	**3.106**	**0.938**	**7.743**	**-**	**7.743**	**9.379**	**7.954**	**10.263**	**10.481**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** / **Other Related Program Elements:** 0206624M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
Motor Transport Modifications	P-40a		- / 116.504	- / 3.106	- / 0.938	- / 7.743	- / -	- / 7.743
Total Gross/Weapon System Cost			**- / 116.504**	**- / 3.106**	**- / 0.938**	**- / 7.743**	**- / -**	**- / 7.743**

*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 add due to rounding.

Justification:

FY 2014 Base Appropriation:
Funds in the amount of $3.106M procured and installed integration equipment, transportation, modifications and upgrades for both the Medium Tactical Vehicle Replacement (MTVR) and Logistics Vehicle System Replacement (LVSR) fleet of vehicles:

Medium Tactical Vehicle Replacement (MTVR) Modification: $1.527M; Funding continued the installation and other support of integration brackets and cables on the MTVR fleet of vehicles. Funding also supported the First Destination Transportation charges incurred.

Logistics Vehicle System Replacement (LVSR) Modification: $1.579M; Funding continued the LVSR vehicle integration, installation of brackets and cables and 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.

FY 2015 Base Appropriation:
Funds in the amount of $0.938M provides 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: $0.469M; Funding continues the installation of integration brackets and cables on the MTVR fleet of vehicles.

Logistics Vehicle System Replacement (LVSR) Modification: $0.469M; Funding supports the installation of integration brackets and cables on the unarmored LVSR fleet of vehicles.

FY 2016 Base Appropriation Request:
Funds in the amount of $7.743M will provide for installations and other support such as integration brackets and cables for Logistics Vehicle System Replacement (LVSR), installation of integration brackets and cables for the Medium Tactical Vehicle Replacement (MTVR), and will support the transition of the Office of Naval Research's (ONR) Future Naval Capability (FNC) initiative to the MTVR Program. Funding increase ($6.805M) from FY15 to FY16 is due to the start of support for the production and installation of Fuel Efficiency upgrades in support of the transitioned FNC Initiative and increase of integration installations for both the MTVR and LVSR:

Medium Tactical Vehicle Replacement (MTVR) Modification: $5.433M; Funding will continue the increased installation of integration brackets and cables on the MTVR fleet of vehicles. Funding will also support 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 will also support the production and installation of Fuel Efficiency upgrades in support of the ONR FNC Initiative

Logistics Vehicle System Replacement (LVSR) Modification: $2.310M; Funding will continue the increased support of the installation of integration brackets and cables on the LVSR fleet of vehicles as well as supporting 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.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
1) Medium Tactical Vehicle Replacement (MTVR) Modifications																				
1.1) Armor (RTAA) Installs	A		9,340.77	493	4.605	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) Vehicle Safety Modifications/ Upgrades Proc & Installs	A		-	-	-	-	-	-	-	-	-	-	-	1.911	-	-	-	-	-	1.911
1.3) Vehicle ECP Integration Equipment & Installs	A		-	-	17.206	-	-	0.365	-	-	0.469	-	-	2.310	-	-	-	-	-	2.310
1.4) MTVR Energy Efficiency Initiative	B		-	-	-	-	-	-	-	-	-	-	-	1.212	-	-	-	-	-	1.212
1.5) ECP, integration Installs III MEF	A		-	-	13.164	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.6) Non- RTAA Armor Kits	A		-	-	9.876	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.7) Program Office Support			-	-	3.184	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.8) First Destination Transportation			-	-	0.192	-	-	1.162	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) Medium Tactical Vehicle Replacement (MTVR) Modifications			-	-	*48.227*	-	-	*1.527*	-	-	*0.469*	-	-	*5.433*	-	-	-	-	-	*5.433*
2) LVSR Mods																				
2.1) LVSR Systems Integrations Equip & Installs (GFE, TOCNET, etc)	A		-	-	24.058	-	-	-	-	-	-	-	-	0.200	-	-	-	-	-	0.200
2.2) Vehicle Safety Mods/Upgrades	A		-	-	12.062	-	-	-	-	-	-	-	-	0.585	-	-	-	-	-	0.585
2.3) LVSR Modification Kits (ECPs)	A		-	-	19.625	-	-	-	-	-	-	-	-	0.585	-	-	-	-	-	0.585
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	-	-	0.469	-	-	0.940	-	-	-	-	-	0.940

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
2.9) Logistics Support (ILS, Factory Trng, etc)			-	-	5.735	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.10) Program Office Support			-	-	3.997	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2) LVSR Mods			-	-	*68.277*	-	-	*1.579*	-	-	*0.469*	-	-	*2.310*	-	-	-	-	-	*2.310*
Total			**-**	**-**	**116.504**	**-**	**-**	**3.106**	**-**	**-**	**0.938**	**-**	**-**	**7.743**	**-**	**-**	**-**	**-**	**-**	**7.743**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** / **Other Related Program Elements:** 0206624M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	660	-	2	-	-	-	-	-	-	-	-	662
Gross/Weapon System Cost *($ in Millions)*	476.393	-	0.584	-	-	-	-	-	-	-	-	476.977
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	476.393	-	0.584	-	-	-	-	-	-	-	-	476.977
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**476.393**	**-**	**0.584**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**476.977**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Thousands)*	721.808	-	292.000	-	-	-	-	-	-	-	-	720.509
Gross/Weapon System Unit Cost *($ in Thousands)*	721.808	-	292.000	-	-	-	-	-	-	-	-	720.509

Description:

The MTVR (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 MTVR has 22 years of economic useful life and markedly improved performance and added Reliability, Availability, Maintainability and Durability (RAM-D). The MTVR 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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	**Date:** February 2015
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:** / **Other Related Program Elements:** 0206624M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)*
1 / Medium Tactical Veh Repl	P-5, P-5a		660 / 476.393	- / -	2 / 0.584	- / -	- / -	- / -
Total Gross/Weapon System Cost			**660 / 476.393**	**- / -**	**2 / 0.584**	**- / -**	**- / -**	**- / -**

*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 add due to rounding.

Justification:
FY 2014 Base: N/A

FY 2015 Base: N/A

FY 2016 Base Request: N/A

OCO:
FY 2014 Oversees Contingency Operations (OCO): N/A

FY 2015 Oversees Contingency Operations (OCO): $0.584M
Funding will procure one Medium Tactical Vehicle Replacement (MTVR) and associated equipment that was damaged while deployed to OEF-A and not considered economical to repair.

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

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 2	P-1 Line Item Number / Title: 5088 / Medium Tactical Veh Repl	Item Number / Title [DODIC]: 1 / Medium Tactical Veh Repl
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity *(Units in Each)*	660	-	2	-	-	-
Gross/Weapon System Cost *($ in Millions)*	476.393	-	0.584	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	476.393	-	0.584	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**476.393**	**-**	**0.584**	**-**	**-**	**-**
(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	-	292.000	-	-	-

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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(†)	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(†)	201.887	551	111.240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.7) Cargo, XLWB(†) (1)	206.746	1,384	286.137	-	-	-	584.000	1	0.584	-	-	-	-	-	-	-	-	-
1.1.8) Emergency Egress Windows	11.000	923	10.153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*476.393*	-	-	-	-	-	*0.584*	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway - Medium Tactical Vehicle Replacement (MTVR) Cost	-	-	*476.393*	-	-	-	-	-	*0.584*	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 2	P-1 Line Item Number / Title: 5088 / Medium Tactical Veh Repl	Item Number / Title [DODIC]: 1 / Medium Tactical Veh Repl
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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	-	-	-	292.000	2	0.584	-	-	-	-	-	-	-	-	-

(†) indicates the presence of a P-5a

Footnotes:

(1) Unit cost of $584K 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.

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 2	P-1 Line Item Number / Title: 5088 / Medium Tactical Veh Repl	Item Number / Title [DODIC]: 1 / Medium Tactical Veh Repl

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) MTVR Armor Installations		2012	Oshkosh Corp / Warren MI	SS / FFP	MARCORSYSCOM	Jun 2013	Apr 2014	400	11.250	Y		
1.1.6) MTVR Dump Truck		2011	Oshkosh Corp / Warren MI	SS / FFP	MARCORSYSCOM	Sep 2012	Jun 2013	17	309.294	Y		
1.1.7) Cargo, XLWB	✓	2013 (2)	Oshkosh Corp / Warren MI	SS / FFP	MARCORSYSCOM	Apr 2013	Jan 2014	32	248.469	Y		
1.1.7) Cargo, XLWB	✓	2015 (3)	Oshkosh Corp / Warren MI	SS / FFP	MCSC	Dec 2015	Sep 2016	1	584.000	Y		Oct 2014

Footnotes:

(2) PLT labeled as Initial to maintain 9 month leadtime.

(3) PLT of 12 exceeds initial since it will be a bay build vice production line.

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	**P-1 Line Item Number / Title:** 5095 / Joint Light Tactical Vehicle

ID Code (A=Service Ready, B=Not Service Ready) : B	**Program Elements for Code B Items:** 0605812M	**Other Related Program Elements:** 0603635M, 0605812M
Line Item MDAP/MAIS Code: 279	**Item MDAP/MAIS Code(s):**	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	7	109	-	109	269	1,205	1,375	1,518	-	4,483
Gross/Weapon System Cost *($ in Millions)*	0.000	-	7.500	79.429	-	79.429	155.280	540.770	615.741	678.749	545.254	2,622.723
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	7.500	79.429	-	79.429	155.280	540.770	615.741	678.749	545.254	2,622.723
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**7.500**	**79.429**	**-**	**79.429**	**155.280**	**540.770**	**615.741**	**678.749**	**545.254**	**2,622.723**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	639,000.00	454,146.79	-	454,146.79	401,840.15	371,618.26	366,556.36	366,846.51	-	454,913.00
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	1,071K	728,706.42	-	728,706.42	577,249.07	448,771.78	447,811.64	447,133.73	-	585,037.47

Description:

Joint Light Tactical Vehicle (JLTV) Family of Vehicles (FoV) is a joint U.S. Army and U.S. Marine Corps program. 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 protection and performance 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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	**P-1 Line Item Number / Title:** 5095 / Joint Light Tactical Vehicle

ID Code (A=Service Ready, B=Not Service Ready) : B	**Program Elements for Code B Items:** 0605812M	**Other Related Program Elements:** 0603635M, 0605812M
Line Item MDAP/MAIS Code: 279	**Item MDAP/MAIS Code(s):**	

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
1 / Joint Light Tactical Vehicle	P-5, P-5a, P-21		- / 0.000	- / -	7 / 7.500	109 / 79.429	- / -	109 / 79.429
Total Gross/Weapon System Cost			**- / 0.000**	**- / -**	**7 / 7.500**	**109 / 79.429**	**- / -**	**109 / 79.429**

*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 add due to rounding.

Justification:
FY 2014 Base Appropriation: N/A

FY 2015 Base Appropriation: $7.500M
Planned projects include the procurement of 7 LRIP assets, kit procurement, government and contractor support, test and evaluation associated with LRIP, development of publications and technical data and fielding. 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 Request: $79.429M
Planned projects include the procurement of 109 LRIP assets, kit procurement, government and contractor support, test and evaluation associated with LRIP, development of publications and technical data and fielding. 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. The increase ($71.929M) in funding from FY 2015 to FY 2016 is due to the ramp-up in production of JLTV (102 additional vehicles compared to FY 2015), the initiation of the LRIP phase test program, procurement of initial spares and the shifting of programmatic support from RDT&E to procurement funding.

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
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
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity *(Units in Each)*	-	-	7	109	-	109
Gross/Weapon System Cost *($ in Millions)*	0.000	-	7.500	79.429	-	79.429
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	7.500	79.429	-	79.429
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**7.500**	**79.429**	**-**	**79.429**
(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)*	-	-	1,071K	728,706.42	-	728,706.42

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ 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) JLTV General Purpose Vehicle(†) (1)	-	-	-	-	-	-	639,057.00	7	4.473	454,956.00	22	10.009	-	-	-	454,956.00	22	10.009
1.1.2) JLTV Heavy Guns Carrier(†)	-	-	-	-	-	-	-	-	-	449,694.00	20	8.994	-	-	-	449,694.00	20	8.994
1.1.3) JLTV Close Combat Weapons Carrier(†)	-	-	-	-	-	-	-	-	-	449,882.00	33	14.846	-	-	-	449,882.00	33	14.846
1.1.4) JLTV Utility Vehicle(†)	-	-	-	-	-	-	-	-	-	460,374.00	34	15.653	-	-	-	460,374.00	34	15.653
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	*4.473*	-	-	*49.502*	-	-	-	-	-	*49.502*
Subtotal: Flyaway - JLTV Cost	-	-	-	-	-	-	-	-	*4.473*	-	-	*49.502*	-	-	-	-	-	*49.502*
Hardware Cost																		
Recurring Cost																		
2.1.1) Kits (2)	-	-	-	-	-	-	-	-	0.379	-	-	8.122	-	-	-	-	-	8.122
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	*0.379*	-	-	*8.122*	-	-	-	-	-	*8.122*
Subtotal: Hardware Cost	-	-	-	-	-	-	-	-	*0.379*	-	-	*8.122*	-	-	-	-	-	*8.122*
Support - Support Costs Cost																		
3.1) Contractor Logistics Support (CLS)	-	-	-	-	-	-	-	-	-	-	-	0.292	-	-	-	-	-	0.292

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
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
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
3.2) Program Management (3)	-	-	-	-	-	-	-	-	0.810	-	-	5.069	-	-	-	-	-	5.069
3.3) LRIP Contractor SEPM (4)	-	-	-	-	-	-	-	-	0.495	-	-	2.112	-	-	-	-	-	2.112
3.4) System Technical Support (STS)	-	-	-	-	-	-	-	-	0.309	-	-	4.611	-	-	-	-	-	4.611
3.5) Test Support (5)	-	-	-	-	-	-	-	-	0.005	-	-	8.781	-	-	-	-	-	8.781
3.7) Publications/ Technical Data	-	-	-	-	-	-	-	-	1.000	-	-	0.027	-	-	-	-	-	0.027
3.8) Fielding	-	-	-	-	-	-	-	-	0.029	-	-	0.913	-	-	-	-	-	0.913
Subtotal: Support - Support Costs Cost	-	-	-	-	-	-	-	-	*2.648*	-	-	*21.805*	-	-	-	-	-	*21.805*
Gross/Weapon System Cost	**-**	**-**	**0.000**	**-**	**-**	**-**	**1,071K**	**7**	**7.500**	**728,706.42**	**109**	**79.429**	**-**	**-**	**-**	**728,706.42**	**109**	**79.429**

(†) indicates the presence of a P-5a

Footnotes:

(1) MS C is scheduled 4Q FY 2015 with a subsequent contract award in 4Q FY 2015; the production vendor has not been determined. This applies across all fiscal years and each vehicle variant.

(2) Kits are not categorized in Flyaway costs because they are not considered part of prime mission equipment.

(3) Funding for Program Management increases from FY 2015 to FY 2016 due to the shift of program management costs from RDT&E to procurement funding.

(4) Funding increases between FY 2015 and FY 2016 due to the ramp-up of LRIP assets being produced.

(5) FY 2015 funding provides for the development of the LRIP test plan. FY 2016 funding increases due to the finalization of the LRIP test plan and the initiation of the LRIP test program which will include a ramp-up of test efforts.

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
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	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) JLTV General Purpose Vehicle(†)		2015 (6)	TBD (7) / TBD	C / TBD	TACOM	Jul 2015	May 2016	7	639,057.00	Y		Dec 2014
1.1.1) JLTV General Purpose Vehicle(†)		2016	TBD (7) / TBD	C / FFP	TACOM	Dec 2015	Oct 2016	22	454,956.00	Y		
1.1.2) JLTV Heavy Guns Carrier(†)		2016	TBD / TBD	C / FFP	TACOM	Dec 2015	Oct 2016	20	449,694.00	Y		
1.1.3) JLTV Close Combat Weapons Carrier(†)		2016	TBD / TBD	C / FFP	TACOM	Dec 2015	Oct 2016	33	449,882.00	Y		
1.1.4) JLTV Utility Vehicle(†)		2016	TBD / TBD	C / FFP	TACOM	Dec 2015	Oct 2016	34	460,374.00	Y		

(†) indicates the presence of a P-21

Footnotes:

(6) The final RFP for the LRIP contract was released on 12 December 2014, this RFP covers the four variants and all option years. MS C is scheduled 4Q FY 2015 with a subsequent contract award in 4Q FY 2015; the production vendor has not been determined. It is intended to be a single award, fixed price contract consisting of a three year LRIP period with an option for five years of FRP deliveries. This applies across all fiscal years and for each vehicle variant.

(7) MS C is scheduled 4Q FY 2015 with subsequent contract award in 4Q FY 2015; the manufacturer, award date, and annual production rates are yet to be determined. This applies across all fiscal years and each vehicle variant. The production rates in this exhibit are shown as annual rates. The production rates in the Armys P-form is shown as a monthly rate.

Exhibit P-21, Production Schedule: PB 2016 Navy | **Date:** February 2015

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												
							Calendar Year 2015												Calendar Year 2016												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) JLTV General Purpose Vehicle (1)																															
	1	2015	NAVY	7 (8)	-	7										A -	-	-	-	-	-	-	-	-	-	1	1	1	1	1	2
	1	2015	ARMY (‡)	94	-	94										A -	-	-	-	-	-	-	-	-	-	7	7	8	8	8	56
	1	**2015**	**Total**	**101**	**-**	**101**										**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8**	**8**	**9**	**9**	**9**	**58**
	1	2016	NAVY	22	-	22															A -	-	-	-	-	-	-	-	-	-	22
	1	2016	ARMY (‡)	176	-	176															A -	-	-	-	-	-	-	-	-	-	176
	1	**2016**	**Total**	**198**	**-**	**198**															**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**198**
1.1.2) JLTV Heavy Guns Carrier																															
	2	2016	NAVY	20 (9)	-	20															A -	-	-	-	-	-	-	-	-	-	20
	2	2016	ARMY (‡)	27	-	27															A -	-	-	-	-	-	-	-	-	-	27
	2	**2016**	**Total**	**47**	**-**	**47**															**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**47**
1.1.3) JLTV Close Combat Weapons Carrier																															
	3	2016	NAVY	33 (10)	-	33															A -	-	-	-	-	-	-	-	-	-	33
	3	2016	ARMY (‡)	11	-	11															A -	-	-	-	-	-	-	-	-	-	11
	3	**2016**	**Total**	**44**	**-**	**44**															**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**44**
1.1.4) JLTV Utility Vehicle																															
	4	2016	NAVY	34 (11)	-	34															A -	-	-	-	-	-	-	-	-	-	34
	4	2016	ARMY (‡)	236	-	236															A -	-	-	-	-	-	-	-	-	-	236
	4	**2016**	**Total**	**270**	**-**	**270**															**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**270**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy | **Date:** February 2015

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 2017												Fiscal Year 2018												
							Calendar Year 2017												Calendar Year 2018												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) JLTV General Purpose Vehicle (1)																															
	1	2015	NAVY	7 (8)	5	2	1	1	-	-	-	-	-																		-
	1	2015	ARMY (‡)	94	38	56	8	8	8	8	8	8	8																		-
	1	**2015**	**Total**	**101**	**43**	**58**	**9**	**9**	**8**	**8**	**8**	**8**	**8**																		**-**
	1	2016	NAVY	22	-	22	1	1	2	2	2	2	2	2	2	2	2	2													-
	1	2016	ARMY (‡)	176	-	176	14	14	14	14	15	15	15	15	15	15	15	15													-
	1	**2016**	**Total**	**198**	**-**	**198**	**15**	**15**	**16**	**16**	**17**	**17**	**17**	**17**	**17**	**17**	**17**	**17**													**-**
1.1.2) JLTV Heavy Guns Carrier																															
	2	2016	NAVY	20 (9)	-	20	1	1	1	1	2	2	2	2	2	2	2	2													-
	2	2016	ARMY (‡)	27	-	27	2	2	2	2	2	2	2	2	2	3	3	3													-
	2	**2016**	**Total**	**47**	**-**	**47**	**3**	**3**	**3**	**3**	**4**	**4**	**4**	**4**	**4**	**5**	**5**	**5**													**-**
1.1.3) JLTV Close Combat Weapons Carrier																															
	3	2016	NAVY	33 (10)	-	33	2	2	2	3	3	3	3	3	3	3	3	3													-
	3	2016	ARMY (‡)	11	-	11	-	1	1	1	1	1	1	1	1	1	1	1													-
	3	**2016**	**Total**	**44**	**-**	**44**	**2**	**3**	**3**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**													**-**
1.1.4) JLTV Utility Vehicle																															
	4	2016	NAVY	34 (11)	-	34	2	2	3	3	3	3	3	3	3	3	3	3													-
	4	2016	ARMY (‡)	236	-	236	19	19	19	19	20	20	20	20	20	20	20	20													-
	4	**2016**	**Total**	**270**	**-**	**270**	**21**	**21**	**22**	**22**	**23**	**23**	**23**	**23**	**23**	**23**	**23**	**23**													**-**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
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

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD (7) - TBD	3	174	705	-	-	10	10	-	-	10	10
2	TBD - TBD	3	174	705	-	-	10	10	-	-	10	10
3	TBD - TBD	3	174	705	-	-	10	10	-	-	10	10
4	TBD - TBD	3	174	705	-	-	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:

(7) MS C is scheduled 4Q FY 2015 with subsequent contract award in 4Q FY 2015; the manufacturer, award date, and annual production rates are yet to be determined. This applies across all fiscal years and each vehicle variant. The production rates in this exhibit are shown as annual rates. The production rates in the Armys P-form is shown as a monthly rate.

(8) Notional production schedule for FY 2016 to FY 2020; LRIP Contract Award scheduled for 4Q FY 2015. The production schedule will be updated to reflect the selected vendor in the budget submissions after the LRIP/FRP Contract Award. Army quantities not broken out by variant but will be broken out by variant for Presidents Budget submission. Army quantities only submitted for FY16. This applies across all fiscal years and each vehicle variant.

(9) Due to U.S. Marine Corps' procuring 0 Heavy Guns Carriers in FY 2015 there is no delivery schedule shown; however, the U.S. Army is procuring 19 vehicles in FY 2015 spread across the year delivery period.

(10) Due to U.S. Marine Corps' procuring 0 Close Combat Weapons Carriers in FY 2015 there is no delivery schedule shown; however, the U.S. Army is procuring 25 vehicles in FY 2015 spread across the year delivery period.

(11) Due to U.S. Marine Corps' procuring 0 Utility Vehicles in FY 2015 there is no delivery schedule shown; however, the U.S. Army is procuring 46 vehicles in FY 2015 spread across the year delivery period.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** | **Other Related Program Elements:** 0206624M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	170.873	12.845	10.179	3.157	-	3.157	3.017	1.950	3.181	3.247	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	170.873	12.845	10.179	3.157	-	3.157	3.017	1.950	3.181	3.247	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**170.873**	**12.845**	**10.179**	**3.157**	**-**	**3.157**	**3.017**	**1.950**	**3.181**	**3.247**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Family of Tactical Trailers provides for the procurement and support of new 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, MTVR Trailer, and the Flatrack Refueler Capability (FRC).

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	9.114	8.546	2.139	-	2.139	2.271	1.284	2.492	2.544
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	3.731	1.633	1.018	-	1.018	0.746	0.666	0.689	0.703
Total: Secondary Distribution	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Obligation Authority	**12.845**	**10.179**	**3.157**	**-**	**3.157**	**3.017**	**1.950**	**3.181**	**3.247**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	**Date:** February 2015
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:** / **Other Related Program Elements:** 0206624M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)*
Family of Tactical Trailers	P-40a, P-5a, P-21		- / 170.873	- / 12.845	- / 10.179	- / 3.157	- / -	- / 3.157
Total Gross/Weapon System Cost			**- / 170.873**	**- / 12.845**	**- / 10.179**	**- / 3.157**	**- / -**	**- / 3.157**

*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 add due to rounding.

Justification:
FY 2014 Base Appropriation: $12.845M
Funds in the amount of $12.845M supported the MK1077 Palletized Load System (PLS) Flatrack, Flatrack Refueler Capability (FRC), and Light Tactical Trailer program acquisition plans.

Flatrack Refueler Capability (FRC) - Funds procured additional quantities of the self-contained refueling system and provide the MAGTF the capability to deliver fuel to Forward Arming and Refueling Points (FARPS).

MK1077 PLS Flatrack - Funds procured flatracks to replace combat losses.

Light Tactical Trailer - Funds procured logistical end items and requisitions in support of the M1102-H and M1102-MCC LTT trailers.

FY 2015 Base Appropriation: $10.179M
Funds in the amount of $10.179M will be used in support of the MTVR Trailer and MK1077 PLS Flatrack program acquisition plans.

MTVR Trailer funds will complete the procurement of Full Rate production. The MTVR 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 Request: $3.157M
Funds in the amount of $3.157M will be used in support of the active and reserve Heavy Trailer Fleet program acquisition plans.

Medium Tactical Trailer funds will support procurement and installation of modifications to the MTVR Trailer for continued support to the Operational Forces by providing the capability to transport required cargo within the mission profile of MTVR.

The decrease ($7.022M) in funding from FY 2015 to FY 2016 is a result of the MTVR Trailer completing full rate production phase and transitioning to sustainment.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
1) Flatrack Refueling Capability (FRC)																				
1.1) Flatrack Refueling Capability (FRC)(†)	A		106,270.46	281	29.862	152,618.00	14	2.137	-	-	-	-	-	-	-	-	-	-	-	-
1.2) Flatrack Refueling Capability (FRC) LRIP(†)	A		133,818.18	33	4.416	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) FRC Trailers - Reserves (1)(†)	A		-	-	2.219	138,883.12	15	2.083	-	-	-	-	-	-	-	-	-	-	-	-
1.4) Integrated Logistics Support/ CDRLs etc.			-	-	5.242	-	-	0.892	-	-	-	-	-	-	-	-	-	-	-	-
1.5) Integrated Logistics Support/ CDRLs etc Reserves	A		-	-	-	-	-	0.973	-	-	-	-	-	-	-	-	-	-	-	-
1.6) First Destination Charges			-	-	-	-	-	1.500	-	-	-	-	-	-	-	-	-	-	-	-
1.7) Program Support			-	-	-	-	-	1.298	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) Flatrack Refueling Capability (FRC)			-	-	*41.739*	-	-	*8.883*	-	-	-	-	-	-	-	-	-	-	-	-
2) Family of Tactical Trailers (FTT)																				
2.1) FLATRACK MK1077(†)	A		15,378.19	587	9.027	22,753.52	142	3.231	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Heavy Trailer (ECP)			-	-	1.230	-	-	-	-	-	-	-	-	0.920	-	-	-	-	-	0.920
2.3) Medium Trailer (ECP)			-	-	-	-	-	-	-	-	-	-	-	1.219	-	-	-	-	-	1.219
2.4) Palletized Load System (PLS) - Trailer(†)	A		58,333.33	156	9.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.5) Family of Tactical Trailer Modification- Reserves	A		-	-	-	-	-	0.675	-	-	0.175	-	-	1.018	-	-	-	-	-	1.018
2.6) Light Tactical Trailera M1102-H/ M1102-MCC	A		-	-	2.785	-	-	0.056	-	-	-	-	-	-	-	-	-	-	-	-
2.7) Prior Year Cum Funding	A		-	-	22.654	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2) Family of Tactical Trailers (FTT)			-	-	*44.796*	-	-	*3.962*	-	-	*0.175*	-	-	*3.157*	-	-	-	-	-	*3.157*
3) MTVR Trailer																				

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
3.1) MTVR Trailer Procurement(†)	A		21,545.22	1,570	33.826	-	-	-	22,023.00	59	1.299	-	-	-	-	-	-	-	-	-
3.2) MTVR Trailers (Chassis)(†)	A		56,287.85	601	33.829	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.3) MTVR Trailers - Reserves(†)	A		-	-	-	-	-	-	22,023.00	66	1.454	-	-	-	-	-	-	-	-	-
3.4) MTVR Trailer Non Recurring Expenses			-	-	2.225	-	-	-	-	-	0.079	-	-	-	-	-	-	-	-	-
3.5) First Destination Transportation			-	-	0.042	-	-	-	-	-	3.879	-	-	-	-	-	-	-	-	-
3.6) Product Verification Test			-	-	0.982	-	-	-	-	-	0.175	-	-	-	-	-	-	-	-	-
3.7) MTVR Trailer Program Management and Supp			-	-	6.115	-	-	-	-	-	0.340	-	-	-	-	-	-	-	-	-
3.8) MTVR Trailer Program Management & Supp (Reserves)	A		-	-	-	-	-	-	-	-	0.004	-	-	-	-	-	-	-	-	-
3.9) MTVR Trailer Training			-	-	0.450	-	-	-	-	-	0.250	-	-	-	-	-	-	-	-	-
3.10) Integrated Logistics Support			-	-	2.997	-	-	-	-	-	0.464	-	-	-	-	-	-	-	-	-
3.11) Production Support			-	-	-	-	-	-	-	-	2.060	-	-	-	-	-	-	-	-	-
3.12) Prior Year Cum Funding	A		-	-	3.872	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3) MTVR Trailer			-	-	*84.338*	-	-	-	-	-	*10.004*	-	-	-	-	-	-	-	-	-
Total			**-**	**-**	**170.873**	**-**	**-**	**12.845**	**-**	**-**	**10.179**	**-**	**-**	**3.157**	**-**	**-**	**-**	**-**	**-**	**3.157**

(†) indicates the presence of a P-5a

Footnotes:

(1) *FY14 Unit cost difference between Active and Reserve FRC procurements is due to the buys being executed on two different contract pricing years (Jan14 & Jul14).

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 2	P-1 Line Item Number / Title: 5097 / Family of Tactical Trailers	Aggregated Items: Family of Tactical Trailers

Item Number / Title [DODIC]	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1) Flatrack Refueling Capability (FRC)												
1.1) Flatrack Refueling Capability (FRC)		2013	Heil Industries / Athens, TN	C / FFP	MARCORSYSCOM	Dec 2013	Mar 2015	76	138,883.12	Y		
1.1) Flatrack Refueling Capability (FRC)	✓	2013	Heil Industries / Athens, TN	C / FFP	MARCORSYSCOM	Nov 2013	Sep 2014	67	138,883.12	Y		
1.1) Flatrack Refueling Capability (FRC)		2014	Heil Industries / Athens, TN	C / FFP	MARCORSYSCOM	Jul 2014	Oct 2015	14	152,618.00	Y		
1.2) Flatrack Refueling Capability (FRC) LRIP	✓	2011	Heil Industries / Athens, TN	C / FFP	MARCORSYSCOM	Oct 2010	Aug 2011	33	133,818.18	Y		
1.3) FRC Trailers - Reserves (1)		2014	Heil Industries / Athens, TN	C / FFP	MARCORSYSCOM	Jan 2014	Sep 2015	15	138,883.12	Y		
2) Family of Tactical Trailers (FTT)												
2.1) FLATRACK MK1077	✓	2011	Rock Island Arsenal / Rock Island, IL	MIPR	Rock Island	Apr 2013	Aug 2013	350	15,311.43	Y		
2.1) FLATRACK MK1077		2012	Rock Island Arsenal / Rock Island, IL	MIPR	Rock Island	Apr 2013	Aug 2013	56	15,357.14	Y		
2.1) FLATRACK MK1077		2013	Rock Island Arsenal / Rock Island, IL	MIPR	Rock Island	Apr 2013	Aug 2013	136	20,647.06	Y		
2.1) FLATRACK MK1077		2014	Rock Island Arsenal / Rock Island, IL	MIPR	Rock Island	Dec 2013	Dec 2013	142	22,753.52	Y		
2.4) Palletized Load System (PLS) -Trailer	✓	2011	TACOM / Warren, MI	C / FFP	TACOM	Dec 2012	Feb 2013	156	58,339.74	Y		
3) MTVR Trailer												
3.1) MTVR Trailer Procurement(†)		2012	Choctaw Manufacturing Defense Contractors (CMDC) / McAlester, OK	SS / FFP	MARCORSYSCOM	Jun 2014	Sep 2014	1,139	21,364.35	Y		
3.1) MTVR Trailer Procurement(†)		2013	Choctaw Manufacturing Defense Contractors (CMDC) / McAlester, OK	SS / FFP	MARCORSYSCOM	Dec 2014	Jan 2016	431	22,023.20	Y		
3.1) MTVR Trailer Procurement(†)		2015	Choctaw Manufacturing Defense Contractors (CMDC) / McAlester, OK	SS / FFP	MARCORSYSCOM	Dec 2014	Jan 2016	59	22,023.00	Y		
3.2) MTVR Trailers (Chassis)		2011	Choctaw Manufacturing Defense Contractors (CMDC) / McAlester, OK	C / FFP	MARCORSYSCOM	Jun 2011	Dec 2011	153	55,457.52	Y		
3.2) MTVR Trailers (Chassis)		2012	Choctaw Manufacturing Defense Contractors (CMDC) / McAlester, OK	C / FFP	MARCORSYSCOM	Mar 2013	Sep 2013	448	56,571.43	Y		
3.3) MTVR Trailers - Reserves(†)		2015	Choctaw Manufacturing Defense Contractors (CMDC) / McAlester, OK	C / FFP	MARCORSYSCOM	Dec 2014	Jan 2016	66	22,023.00	Y		

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 2	**P-1 Line Item Number / Title:** 5097 / Family of Tactical Trailers	**Aggregated Items:** Family of Tactical Trailers

Items (Units in Each)							Fiscal Year 2011												Fiscal Year 2012												
										Calendar Year 2011												Calendar Year 2012									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
3) MTVR Trailer																															
3.1) MTVR Trailer Procurement																															
	38	2012	NAVY	1,139	-	1,139																									1,139
	38	2013	NAVY	431	-	431																									431
	38	2015	NAVY	59	-	59																									59
3.3) MTVR Trailers - Reserves																															
	39	2015	NAVY	66	-	66																									66
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 2	**P-1 Line Item Number / Title:** 5097 / Family of Tactical Trailers	**Aggregated Items:** Family of Tactical Trailers

Items (Units in Each)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
3) MTVR Trailer																															
3.1) MTVR Trailer Procurement																															
	38	2012	NAVY	1,139	-	1,139																					A -	-	-	25	1,114
	38	2013	NAVY	431	-	431																									431
	38	2015	NAVY	59	-	59																									59
3.3) MTVR Trailers - Reserves																															
	39	2015	NAVY	66	-	66																									66
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 2	**P-1 Line Item Number / Title:** 5097 / Family of Tactical Trailers	**Aggregated Items:** Family of Tactical Trailers

Items (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
3) MTVR Trailer																															
3.1) MTVR Trailer Procurement																															
	38	2012	NAVY	1,139	25	1,114	26	50	50	60	60	60	75	75	75	75	75	75	75	75	75	60	37	21	15						-
	38	2013	NAVY	431	-	431			A -	-	-	-	-	-	-	-	-	-	-	-	-	13	38	54	60	75	75	75	41		-
	38	2015	NAVY	59	-	59			A -	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	7	51	-
3.3) MTVR Trailers - Reserves																															
	39	2015	NAVY	66	-	66			A -	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	32	33	-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 2	**P-1 Line Item Number / Title:** 5097 / Family of Tactical Trailers	**Aggregated Items:** Family of Tactical Trailers

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Choctaw Manufacturing Defense Contractors (CMDC) - McAlester, OK	50	700	1,200	-	2	3	5	-	2	13	15
2	Choctaw Manufacturing Defense Contractors (CMDC) - McAlester, OK	50	700	1,200	-	2	13	15	-	2	13	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).

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 3: Other Support	**P-1 Line Item Number / Title:** 5230 / Items less Than $5 Million

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

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	86.560	10.587	11.023	6.938	-	6.938	13.309	12.601	11.445	11.679	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	86.560	10.587	11.023	6.938	-	6.938	13.309	12.601	11.445	11.679	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**86.560**	**10.587**	**11.023**	**6.938**	**-**	**6.938**	**13.309**	**12.601**	**11.445**	**11.679**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The 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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 3: Other Support	**P-1 Line Item Number / Title:** 5230 / Items less Than $5 Million
ID Code (A=Service Ready, B=Not Service Ready) : B	**Program Elements for Code B Items:** / **Other Related Program Elements:** 0206624M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
Items less Than $5 Million	P-40a, P-5a		- / 86.560	- / 10.587	- / 11.023	- / 6.938	- / -	- / 6.938
Total Gross/Weapon System Cost			**- / 86.560**	**- / 10.587**	**- / 11.023**	**- / 6.938**	**- / -**	**- / 6.938**

*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 add due to rounding.

Justification:
The FY 2016 funding request was reduced by $4.339M to account for the availability of prior year execution balances.

FY 2014 Base Appropriation: $10.587M
Motor Transport Modifications - $2.856M Provided for the implementation of the fleet service life extension initiatives, quality deficiency resolutions, safety initiatives, environmental/state transportation mandated vehicle changes, and system component refresh modernization efforts. Funding supported efforts such as adapting MTVR Trailer to accommodate up to two operating generators. Modifications included improvements to enhance safety & reliability of the Internally Transportable Vehicle (ITV) System.

Marine Security Guard (Vehicles) - $7.731M Procured vehicles for the Marine Security Guard. These vehicles are varied in unit cost and range to include unarmored and armored SUVs. Note: There are multiple contract awards for these vehicles.

FY 2015 Base Appropriation: $11.023M
Motor Transport Modifications - $2.964M 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. Funding will support ITV improvements.

Marine Security Guard (Vehicles) - $8.059M Procures vehicles for the Marine Security Guard. These vehicles are varied in unit cost and range to include unarmored and armored SUVs.

FY 2016 Base Appropriation Request: $6.938M
Motor Transport Modifications - $1.108M will provide 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. The decrease ($1.856M) from FY15 to FY16 is due to elimination of system modifications based on overall Service prioritizations.

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. The decrease ($2.229M) from FY15 to FY16 is due to a decrease in the number of vehicles being procured based on the current requirements.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
1) Marine Security Guard																				
1.1) Unarmored SUV (1)(†)	A		-	-	-	80,000.00	45	3.600	82,238.78	98	8.059	84,486.00	69	5.830	-	-	-	84,486.00	69	5.830
1.2) Armored SUV(†)	A		-	-	-	89,804.35	46	4.131	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) Marine Security Guard			-	-	*0.000*	-	-	*7.731*	-	-	*8.059*	-	-	*5.830*	-	-	-	-	-	*5.830*
2) Motor Transport Mods (Heavy)																				
2.1) Prior Year Cumulative Funding			-	-	43.275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) MTVR Trailer	A		-	-	-	-	-	1.428	-	-	-	-	-	-	-	-	-	-	-	-
2.3) M870 Upgrade			-	-	-	-	-	-	-	-	1.482	-	-	0.554	-	-	-	-	-	0.554
Subtotal: 2) Motor Transport Mods (Heavy)			-	-	*43.275*	-	-	*1.428*	-	-	*1.482*	-	-	*0.554*	-	-	-	-	-	*0.554*
3) Motor Transport Mods (Light)																				
3.1) Motor T Mods (Light)			-	-	43.285	-	-	1.428	-	-	1.482	-	-	-	-	-	-	-	-	-
3.2) M1035A2/ D1002 Ambulance Conversion (2)	A		-	-	-	-	-	-	-	-	-	-	-	0.344	-	-	-	-	-	0.344
3.5) Tech Publications	A		-	-	-	-	-	-	-	-	-	-	-	0.054	-	-	-	-	-	0.054
3.6) Safety Modifications	B		-	-	-	-	-	-	-	-	-	-	-	0.156	-	-	-	-	-	0.156
Subtotal: 3) Motor Transport Mods (Light)			-	-	*43.285*	-	-	*1.428*	-	-	*1.482*	-	-	*0.554*	-	-	-	-	-	*0.554*
Total			**-**	**-**	**86.560**	**-**	**-**	**10.587**	**-**	**-**	**11.023**	**-**	**-**	**6.938**	**-**	**-**	**-**	**-**	**-**	**6.938**

(†) indicates the presence of a P-5a

Footnotes:

(1) The increase and decrease in unit cost is due to various vehicles being procured with various unit costs.

(2) Conversion components are available in the supply system as separate items, not as a kit.

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
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

Item Number / Title [DODIC]	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1) Marine Security Guard												
1.1) Unarmored SUV (1)		2014	Various Vendors / Various	TBD	Arlington, Va	Mar 2015	Mar 2015	45	80,000.00	Y		Oct 2013
1.1) Unarmored SUV (1)		2015	Various Vendors / Various	TBD	Arlington, Va	Jun 2015	Jun 2015	98	82,238.78	Y		Oct 2014
1.1) Unarmored SUV (1)		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	TBD	Arlington, Va	Jan 2014	Jan 2014	46	89,804.35	Y		Oct 2013

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** | **Other Related Program Elements:** 0206624M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	73.401	11.593	0.994	0.094	-	0.094	0.698	1.003	4.287	3.397	-	95.467
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	73.401	11.593	0.994	0.094	-	0.094	0.698	1.003	4.287	3.397	-	95.467
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**73.401**	**11.593**	**0.994**	**0.094**	**-**	**0.094**	**0.698**	**1.003**	**4.287**	**3.397**	**-**	**95.467**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Marine Corps Systems Command supports and fields a number of tactical Environmental Control Units (ECUs) in various sizes that provide heating, ventilation, air conditioning, and dehumidification for soft wall (tents) and rigid wall shelters, as well as, Small and Large Field Refrigeration Systems and a unique Cooling and Refrigeration Tool Kit. These systems consist of primarily commercial components, use EPA-compliant refrigerants, are designed to be more energy efficient than legacy systems and are ruggedized to perform in extreme operating conditions.

Integrated Trailer, Environmental Control Unit (ECU), and Generator (ITEGII) 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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	8.745	0.633	-	-	-	-	-	1.329	0.381
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	2.848	0.361	0.094	-	0.094	0.698	1.003	2.958	3.016
Total: Secondary Distribution	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Obligation Authority	**11.593**	**0.994**	**0.094**	**-**	**0.094**	**0.698**	**1.003**	**4.287**	**3.397**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** / **Other Related Program Elements:** 0206624M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)*
1 / Env Cntrl Equip Assorted	P-5, P-5a, P-21		- / 73.401	- / 11.593	- / 0.994	- / 0.094	- / -	- / 0.094
Total Gross/Weapon System Cost			**- / 73.401**	**- / 11.593**	**- / 0.994**	**- / 0.094**	**- / -**	**- / 0.094**

*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 add due to rounding.

Justification:
FY 2014 Base Appropriation: $11.419M
Funds procured Environmental Control Equipment, 9K,18K Enhanced Environmental Control Units (E2CUs), Integrated Trailer-ECU Generator (ITEGII), Cooling and Refrigeration Expeditionary Kit (CREK) Technical Data, and Warranties ILS and CLS Support.

FY 2015 Base Appropriation Request: $0.994M
Equipment will replace legacy equipment with more Energy Efficient and Environmental Protection Agency (EPA)-approved refrigerants. Funds will procure 36K, 60K Enhanced Environmental Control Units (E2CUs)and ILS Support.

FY 2016 - Base Appropriation Request: $0.094M
Funds will procure items such as tools for Cooling and Refrigeration Expeditionary Kit (CREK) upgrades and ILS Support. Funding decreases ($.900) from FY15 to FY16 to support the Department of the Navy's decision to align budget resources to higher priorities.

OCO:
FY 2014 Overseas Contingency Operations (OCO): $0.174M
Funds procured 9K/18K Enhanced Environmental Control Units (E2CUs) to support in theater operations.

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

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

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1	**P-1 Line Item Number / Title:** 6054 / Env Cntrl Equip Assorted	**Item Number / Title [DODIC]:** 1 / Env Cntrl Equip Assorted
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	73.401	11.593	0.994	0.094	-	0.094
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	73.401	11.593	0.994	0.094	-	0.094
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**73.401**	**11.593**	**0.994**	**0.094**	**-**	**0.094**
(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 add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ 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) Technical Data Package for Cooling and Refrigeration Expeditionary Kit	-	-	0.454	-	-	0.176	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) ENERGY EFFICIENT (E2CUs)	-	-	-	-	-	3.440	-	-	0.431	-	-	-	-	-	-	-	-	-
1.1.3) Integrated ECU Trailer-Generator (ITEGII)(†)	78,200.00	75	5.865	78,360.00	25	1.959	-	-	-	-	-	-	-	-	-	-	-	-
1.1.4) Environmental Control Equipment Assorted - Reserves	-	-	4.955	-	-	2.848	-	-	0.361	-	-	0.094	-	-	-	-	-	0.094
Subtotal: Recurring Cost	-	-	*11.274*	-	-	*8.423*	-	-	*0.792*	-	-	*0.094*	-	-	-	-	-	*0.094*
Subtotal: Flyaway Cost	-	-	*11.274*	-	-	*8.423*	-	-	*0.792*	-	-	*0.094*	-	-	-	-	-	*0.094*
Support Cost																		
2.1) Warranties, ILS/CLS Support	-	-	4.482	-	-	3.170	-	-	0.202	-	-	-	-	-	-	-	-	-
2.2) Prior Year Cum Funding	-	-	57.645	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	*62.127*	-	-	*3.170*	-	-	*0.202*	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	**-**	**-**	**73.401**	**-**	**-**	**11.593**	**-**	**-**	**0.994**	**-**	**-**	**0.094**	**-**	**-**	**-**	**-**	**-**	**0.094**

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1	**P-1 Line Item Number / Title:** 6054 / Env Cntrl Equip Assorted	**Item Number / Title [DODIC]:** 1 / Env Cntrl Equip Assorted
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1	P-1 Line Item Number / Title: 6054 / Env Cntrl Equip Assorted	Item Number / Title [DODIC]: 1 / Env Cntrl Equip Assorted

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.3) Integrated ECU Trailer-Generator (ITEGII)(†)		2013	Magnum / Berlin, Wisconsin	C / IDIQ	MCSC, Quantico, VA	Oct 2012	Feb 2013	75	78,200.00	Y		Aug 2011
1.1.3) Integrated ECU Trailer-Generator (ITEGII)(†)		2014	Magnum / Berlin, Wisconsin	C / IDIQ	MCSC, Quantico, VA	Mar 2014	Jul 2014	25	78,360.00	Y		Aug 2011

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1	**P-1 Line Item Number / Title:** 6054 / Env Cntrl Equip Assorted	**Item Number / Title [DODIC]:** 1 / Env Cntrl Equip Assorted

Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.3) Integrated ECU Trailer-Generator (ITEGII)																															
	1	2013	NAVY	75	-	75	A -	-	-	-	6	6	6	6	6	6	6	6	6	7	7	7									-
	1	2014	NAVY	25	-	25																		A -	-	-	-	8	8	9	-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1	**P-1 Line Item Number / Title:** 6054 / Env Cntrl Equip Assorted	**Item Number / Title [DODIC]:** 1 / Env Cntrl Equip Assorted

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Magnum - Berlin, Wisconsin	25	75	100	1	1	4	5	1	1	4	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).

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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) : A

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
			Program Elements for Code B Items:					**Other Related Program Elements:**				
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	82.845	25.121	1.256	0.896	-	0.896	0.930	2.010	3.818	3.921	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	82.845	25.121	1.256	0.896	-	0.896	0.930	2.010	3.818	3.921	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**82.845**	**25.121**	**1.256**	**0.896**	**-**	**0.896**	**0.930**	**2.010**	**3.818**	**3.921**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Family of Expeditionary Water Systems is a roll up line that contains items such as the Lightweight Water Purification System (LWPS), Expeditionary Water Distribution System (EWDS), Tactical Water Chiller (TWC) 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, Hypocholorination Units, Water Quality Analysis Sets and Small Unit Water Purifiers necessary to support the storage, distribution and analysis of potable water. The LWPS is a small, modular, self-contained system that uses filtration and reverse osmosis technology to produce 75 to 125 gallons per hour (GPH) of potable water from fresh, brackish, salt, and nuclear, biological, and chemical (NBC) contaminated water. This capability is necessary to provide safe and potable water to battalion sized or smaller units in an expeditionary environment or in extended company operations. The TWC will cool potable water safely and hygienically in any operating environment and are 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.

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	22.013	0.589	0.828	-	0.828	0.870	1.927	3.477	3.547
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	3.108	0.667	0.068	-	0.068	0.060	0.083	0.341	0.374
Total: Secondary Distribution	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Obligation Authority	**25.121**	**1.256**	**0.896**	**-**	**0.896**	**0.930**	**2.010**	**3.818**	**3.921**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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) : A	**Program Elements for Code B Items:** / **Other Related Program Elements:**

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)*
1 / Bulk Liquid Equipment	P-5, P-5a, P-21		- / 82.845	- / 25.121	- / 1.256	- / 0.896	- / -	- / 0.896
Total Gross/Weapon System Cost			**- / 82.845**	**- / 25.121**	**- / 1.256**	**- / 0.896**	**- / -**	**- / 0.896**

*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 add due to rounding.

Justification:
The FY 2016 funding request was reduced by $0.053M to account for the availability of prior year execution balances.

FY2014 Base Appropriation: $24.615M
Family of Expeditionary Water Systems funded the procurement of various water systems components and equipment to include Six Container (SIXCON) water tank modules, as well as, the Tactical Water Chiller. This equipment supported the material readiness and training for our forces not deployed to OCO theater.

FY15 Base Appropriation Request: $1.256M
Family of Expeditionary Water Systems funds the procurement of various water systems components and equipment, as well as, the Tactical Water Chiller (TWC). This equipment will support the material readiness and training for forces not deployed to OCO theater.

FY16 Base Appropriation Request: $0.896M
Family of Expeditionary Water System funds the procurement of water systems such as the Tactical Water Chiller and associated Integrated Logistics Support. This procurement results in the Marines being more likely to consume cold bulk water, thereby reducing the reliance on bottled water and thus reducing the need for logistic convoys required to resupply water to Marines in volatile environments. Funding decreases ($.360) from FY15 to FY16 supports the Department of the Navy's decision to align budget resources to higher priorities.

OCO:
FY14 Overseas Contingency Operations (OCO): $0.506M
Family of Expeditionary Water Systems funded the procurement of various water systems components and equipment (Water Tank Module and Centrifugal Pump) to replace combat losses and to support combat operations of forward operating units.

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1	**P-1 Line Item Number / Title:** 6274 / Bulk Liquid Equipment	**Item Number / Title [DODIC]:** 1 / Bulk Liquid Equipment
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	82.845	25.121	1.256	0.896	-	0.896
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	82.845	25.121	1.256	0.896	-	0.896
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**82.845**	**25.121**	**1.256**	**0.896**	**-**	**0.896**
(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 add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ 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) Lightweight Water Purification System	127,916.08	143	18.292	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) SIXCON Water Tank Module(†)	56,307.26	179	10.079	32,100.00	298	9.566	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) Water Supply Support Components/ Equipment (ACTIVE)	-	-	29.727	-	-	8.806	-	-	-	-	-	-	-	-	-	-	-	-
1.1.4) Water Supply Support Components/ Equipment (RESERVES)	-	-	-	-	-	3.108	-	-	0.667	-	-	0.068	-	-	-	-	-	0.068
1.1.5) Tactical Water Chiller(†)	-	-	-	19,161.59	190	3.641	19,161.59	30	0.575	19,161.59	43	0.824	-	-	-	19,161.59	43	0.824
1.1.6) ILS Support	-	-	-	-	-	-	-	-	0.014	-	-	0.004	-	-	-	-	-	0.004
1.1.7) Prior Years Cumulative Funding	-	-	24.747	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*82.845*	-	-	*25.121*	-	-	*1.256*	-	-	*0.896*	-	-	-	-	-	*0.896*
Subtotal: Flyaway Cost	-	-	*82.845*	-	-	*25.121*	-	-	*1.256*	-	-	*0.896*	-	-	-	-	-	*0.896*
Gross/Weapon System Cost	**-**	**-**	**82.845**	**-**	**-**	**25.121**	**-**	**-**	**1.256**	**-**	**-**	**0.896**	**-**	**-**	**-**	**-**	**-**	**0.896**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1	P-1 Line Item Number / Title: 6274 / Bulk Liquid Equipment	Item Number / Title [DODIC]: 1 / Bulk Liquid Equipment

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.2) SIXCON Water Tank Module(†)		2014	MCLB / Albany, GA	PO	Albany, GA	Jul 2014	Oct 2014	287	32,100.00	Y		
1.1.2) SIXCON Water Tank Module(†)	✓	2014	MCLB / Albany, GA	PO	Albany, GA	Jul 2014	Oct 2014	11	32,100.00	Y		
1.1.5) Tactical Water Chiller(†)		2014	Engineered Coil Company / High Ridge, MO	C / FFP	MCSC, Quantico, VA	Sep 2014	Jan 2015	190	19,161.59	Y		
1.1.5) Tactical Water Chiller(†)		2015	Engineered Coil Company / High Ridge, MO	C / FFP	MCSC, Quantico, VA	Dec 2014	Jan 2015	30	19,161.59	Y		
1.1.5) Tactical Water Chiller(†)		2016	Engineered Coil Company / High Ridge, MO	C / FFP	MCSC, Quantico, VA	Dec 2015	Jan 2016	43	19,161.59	Y		

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2016 Navy | **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1 | **P-1 Line Item Number / Title:** 6274 / Bulk Liquid Equipment | **Item Number / Title [DODIC]:** 1 / Bulk Liquid Equipment

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.2) SIXCON Water Tank Module																															
Prior Years Deliveries: 179																															
	1	2014	NAVY	287	-	287										A -	-	-	25	25	25	25	25	25	25	25	25	25	25	25	12	-
✓	1	2014	NAVY	11	-	11										A -	-	-	5	5	1											-
1.1.5) Tactical Water Chiller																															
	2	2014	NAVY	190	-	190												A -	-	-	-	40	40	40	50	20					-
	2	2015	NAVY	30	-	30															A -	10	10	10							-
	2	2016	NAVY	43	-	43																									43
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1	**P-1 Line Item Number / Title:** 6274 / Bulk Liquid Equipment	**Item Number / Title [DODIC]:** 1 / Bulk Liquid Equipment

Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017												
							Calendar Year 2016												Calendar Year 2017												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.2) SIXCON Water Tank Module																															
Prior Years Deliveries: 179																															
	1	2014	NAVY	287	287	-																									-
✓	1	2014	NAVY	11	11	-																									-
1.1.5) Tactical Water Chiller																															
	2	2014	NAVY	190	190	-																									-
	2	2015	NAVY	30	30	-																									-
	2	2016	NAVY	43	-	43			A -	43																					-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1	**P-1 Line Item Number / Title:** 6274 / Bulk Liquid Equipment	**Item Number / Title [DODIC]:** 1 / Bulk Liquid Equipment

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	MCLB - Albany, GA	120	300	600	-	-	3	3	-	-	-	-
2	Engineered Coil Company - High Ridge, MO	300	600	1,200	-	2	4	6	-	1	1	2

"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).

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:

Other Related Program Elements:

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	309.647	21.700	3.750	0.136	-	0.136	0.079	1.840	2.909	2.984	-	343.045
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	309.647	21.700	3.750	0.136	-	0.136	0.079	1.840	2.909	2.984	-	343.045
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**309.647**	**21.700**	**3.750**	**0.136**	**-**	**0.136**	**0.079**	**1.840**	**2.909**	**2.984**	**-**	**343.045**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Family of Expeditionary Fuel Systems 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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	18.616	0.980	0.127	-	0.127	-	-	-	-
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	3.084	2.770	0.009	-	0.009	0.079	1.840	2.909	2.984
Total: Secondary Distribution	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Obligation Authority	**21.700**	**3.750**	**0.136**	**-**	**0.136**	**0.079**	**1.840**	**2.909**	**2.984**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** / **Other Related Program Elements:**

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)*
1 / Tactical Fuel Systems	P-5, P-5a, P-21		- / 309.647	- / 21.700	- / 3.750	- / 0.136	- / -	- / 0.136
Total Gross/Weapon System Cost			**- / 309.647**	**- / 21.700**	**- / 3.750**	**- / 0.136**	**- / -**	**- / 0.136**

*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 add due to rounding.

Justification:

FY2014 Base Appropriation Request: $21.376M
Family of Expeditionary Fuel Systems funded the procurement of the SIXCON Fuel Tank Modules, Amphibious Assault Fuel System, and 20K Tanks, as well as, various fuel components such as 500 gallon drums and fire extinguishers. Procurements increased readiness levels and addressed AAO shortfalls for the AAFS, 20K Tanks, 500 gallon drums and fire extinguishers.

FY2015 Base Appropriation Request: $3.750M
Family of Expeditionary Fuel Systems funds 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 of the item 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 Request: $0.136M
Family of Expeditionary Fuel Systems funds ongoing logistics support for the sustainment of end items. The decrease in funding ($3.614) from FY15 to FY16 is based on the Marine Corps decision to align budgetary resources to other requirements.

OCO:
FY2014 Overseas Contingency Operations Request (OCO): $0.322M
Family of Expeditionary Fuel Systems funded the procurement of various fuel components such as 20k/50k berm liners due to combat losses in theater.

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

FY2016 Overseas Contingency Operations Request (OCO): N/A

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1	P-1 Line Item Number / Title: 6277 / Tactical Fuel Systems	Item Number / Title [DODIC]: 1 / Tactical Fuel Systems
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	309.647	21.700	3.750	0.136	-	0.136
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	309.647	21.700	3.750	0.136	-	0.136
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**309.647**	**21.700**	**3.750**	**0.136**	**-**	**0.136**
(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 add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
Flyaway - Tactical Fuel Systems Cost																		
Recurring Cost																		
1.1.1) SIXCON Fuel Tank Module (ACTIVE)(†)	52,000.00	440	22.880	52,000.00	271	14.092	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) Fuel System Components and Equipment (ACTIVE)	-	-	189.135	-	-	4.522	-	-	0.921	-	-	-	-	-	-	-	-	-
1.1.3) Expedient Refueling System (ERS)(†)	-	-	-	-	-	-	7,375.00	8	0.059	-	-	-	-	-	-	-	-	-
1.1.4) 20K Bermliners (RESERVE)(†)	-	-	-	15,250.00	12	0.183	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) 50K Bermliners (RESERVE)(†)	-	-	-	20,222.22	9	0.182	-	-	-	-	-	-	-	-	-	-	-	-
1.1.6) 20K Tank (RESERVE)(†) (1)	-	-	-	22,286.00	122	2.719	22,704.92	122	2.770	-	-	-	-	-	-	-	-	-
1.1.8) Prior Years Cumulative Funding	-	-	97.632	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.9) Integrated Logistics Support	-	-	-	-	-	-	-	-	-	-	-	0.127	-	-	-	-	-	0.127
1.1.10) Integrated Logistics Support (Reserves)	-	-	-	-	-	-	-	-	-	-	-	0.009	-	-	-	-	-	0.009
Subtotal: Recurring Cost	-	-	*309.647*	-	-	*21.698*	-	-	*3.750*	-	-	*0.136*	-	-	-	-	-	*0.136*

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1	P-1 Line Item Number / Title: 6277 / Tactical Fuel Systems	Item Number / Title [DODIC]: 1 / Tactical Fuel Systems
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
Subtotal: Flyaway - Tactical Fuel Systems Cost	-	-	*309.647*	-	-	*21.698*	-	-	*3.750*	-	-	*0.136*	-	-	-	-	-	*0.136*
Gross/Weapon System Cost	**-**	**-**	**309.647**	**-**	**-**	**21.700**	**-**	**-**	**3.750**	**-**	**-**	**0.136**	**-**	**-**	**-**	**-**	**-**	**0.136**

(†) indicates the presence of a P-5a

Footnotes:

(1) Unit cost increased from FY14 to FY15 due to inflation.

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1	P-1 Line Item Number / Title: 6277 / Tactical Fuel Systems	Item Number / Title [DODIC]: 1 / Tactical Fuel Systems

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) SIXCON Fuel Tank Module (ACTIVE)(†)		2014	MCLB / Albany, GA	PO	Albany, GA	Jul 2014	Oct 2014	265	52,000.00	Y		
1.1.1) SIXCON Fuel Tank Module (ACTIVE)(†)	✓	2014	MCLB / Albany, GA	PO	Albany, GA	Jul 2014	Oct 2014	6	52,000.00	Y		
1.1.3) Expedient Refueling System (ERS)(†)		2015	Various Vendors / Various	C / IDIQ	MCSC, Quantico, VA	Feb 2015	Mar 2015	8	7,375.00	Y		
1.1.4) 20K Bermliners (RESERVE)(†)		2014	Various Vendors / Various	C / IDIQ	MCSC, QUANTIO, VA	Jan 2014	Mar 2014	12	15,250.00	Y		
1.1.5) 50K Bermliners (RESERVE)(†)		2014	Various Vendors / Various	C / IDIQ	MCSC, QUANTIO, VA	Jan 2014	Mar 2014	9	20,222.22	Y		
1.1.6) 20K Tank (RESERVE)(†)		2014	Various Vendors / Various	C / IDIQ	MCSC, QUANTIO, VA	Jan 2014	Apr 2014	122	22,286.00	Y		
1.1.6) 20K Tank (RESERVE)(†)		2015	Various Vendors / Various	C / IDIQ	MCSC, Quantico, VA	Jan 2015	Apr 2015	122	22,704.92	Y		

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2016 Navy | **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1

P-1 Line Item Number / Title: 6277 / Tactical Fuel Systems

Item Number / Title [DODIC]: 1 / Tactical Fuel Systems

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) SIXCON Fuel Tank Module (ACTIVE)																															
Prior Years Deliveries: 440																															
	1	2014	NAVY	265	-	265										A -	-	-	20	20	20	30	30	30	30	30	30	25			-
✓	1	2014	NAVY	6	-	6										A -	-	-	5	1											-
1.1.3) Expedient Refueling System (ERS)																															
	2	2015	NAVY	8	-	8																	A -	4	4						-
1.1.4) 20K Bermliners (RESERVE)																															
	3	2014	NAVY	12	-	12				A -	-	3	3	3	3																-
1.1.5) 50K Bermliners (RESERVE)																															
	4	2014	NAVY	9	-	9				A -	-	2	2	2	3																-
1.1.6) 20K Tank (RESERVE) [1]																															
	5	2014	NAVY	122	-	122				A -	-	-	10	10	10	10	10	10	10	10	10	10	10	12							-
	5	2015	NAVY	122	-	122																A -	-	-	10	10	10	10	10	10	62
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy | **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1

P-1 Line Item Number / Title: 6277 / Tactical Fuel Systems

Item Number / Title [DODIC]: 1 / Tactical Fuel Systems

Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017												
										Calendar Year 2016												Calendar Year 2017									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) SIXCON Fuel Tank Module (ACTIVE)																															
Prior Years Deliveries: 440																															
	1	2014	NAVY	265	265	-																									-
✓	1	2014	NAVY	6	6	-																									-
1.1.3) Expedient Refueling System (ERS)																															
	2	2015	NAVY	8	8	-																									-
1.1.4) 20K Bermliners (RESERVE)																															
	3	2014	NAVY	12	12	-																									-
1.1.5) 50K Bermliners (RESERVE)																															
	4	2014	NAVY	9	9	-																									-
1.1.6) 20K Tank (RESERVE) (1)																															
	5	2014	NAVY	122	122	-																									-
	5	2015	NAVY	122	60	62	10	10	10	10	10	12																			-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1	**P-1 Line Item Number / Title:** 6277 / Tactical Fuel Systems	**Item Number / Title [DODIC]:** 1 / Tactical Fuel Systems

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	MCLB - Albany, GA	60	360	600	-	1	3	4	-	-	3	3
2	Various Vendors - Various	25	50	100	-	1	2	3	-	-	1	1
3	Various Vendors - Various	20	40	60	-	2	2	4	-	-	-	-
4	Various Vendors - Various	10	30	60	-	1	2	3	-	-	-	-
5	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 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).

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** / **Other Related Program Elements:** 0206624M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	280.952	73.978	8.985	10.792	-	10.792	18.373	9.957	25.178	21.780	-	449.995
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	280.952	73.978	8.985	10.792	-	10.792	18.373	9.957	25.178	21.780	-	449.995
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**280.952**	**73.978**	**8.985**	**10.792**	**-**	**10.792**	**18.373**	**9.957**	**25.178**	**21.780**	**-**	**449.995**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

FAMILY OF 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 for 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 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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:**	**Other Related Program Elements:** 0206624M

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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	69.585	7.075	8.567	-	8.567	15.162	8.160	23.318	19.885
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	4.393	1.910	2.225	-	2.225	3.211	1.797	1.860	1.895
Total: Secondary Distribution	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Obligation Authority	**73.978**	**8.985**	**10.792**	**-**	**10.792**	**18.373**	**9.957**	**25.178**	**21.780**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** / **Other Related Program Elements:** 0206624M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
1 / Power Equipment Assorted	P-5		- / 280.952	- / 73.978	- / 8.985	- / 10.792	- / -	- / 10.792
Total Gross/Weapon System Cost			**- / 280.952**	**- / 73.978**	**- / 8.985**	**- / 10.792**	**- / -**	**- / 10.792**

*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 add due to rounding.

Justification:
FY14 Baseline Appropriation Request: ($71,973)

MOBILE POWER EQUIPMENT $46.017M
Funded the procurement of MEPDIS-R, 5KW 60HZ AMMPS, 10KW 60 HZ AMMPS, 15KW 60HZ AMMPS, 30KW 60HZ AMMPS, 60KW 60HZ AMMPS, 2K 60 HZ Medium Tactical Generator (MTG), 3KW 60HZ TQG, 100KW 60 HZ TQG, Grounding Rods and Integrated Logistics Support (ILS). Funding required to meet the Approved Acquisition Objectives outlined in the Total Force Structure Management System.

ADVANCED POWER SOURCES $25.956M
Funds procured SPACES, GREENS, High Energy Density Batteries, Solar Panel Cases and Lithium Battery Support. Power Supplies consists of 117F Radio Power Adaptors.

FY2015 Base Appropriation Request: ($8,985)

MOBILE POWER EQUIPMENT $4.890M
Funds the procurement of 2KW,10KW,15KW,30KW,60KW 60 HZ AMMPS, A-MEPDIS, AMEPDIS-R ADAPTERS, Pulse Solar Chargers, First Destination Transportation (FDT) shipping charges for AMMPS and ILS Support. Continues the replacement of about 7,000 medium TQGs with more reliable, fuel-efficient and Environmental Protection Agency (EPA)-approved AMMPS generators.

ADVANCED POWER SOURCES $4.095M
Funds the procurement of Ground Renewable Expeditionary Energy Network System (GREENS). Funding is required to meet the Approved Acquisition Objectives outlined in the Total Force Structure Management System.

FY2016 Base Appropriation Request: ($10,792)

MOBILE POWER EQUIPMENT $0.738K
Funds will procure Advanced A-MEPDIS components and ILS support. The funding decrease of $4.145M from FY15 to FY16 reflects the requirements and resource realignment to support other MC requirements.

ADVANCED POWER SOURCES $10.054M
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. Increase of $10.460M from FY15 to FY16 due to restored funds for expeditionary energy investments to meet the Expeditionary Energy Strategy goals.

OCO:

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:**	**Other Related Program Elements:** 0206624M

FY14 Overseas Contingency Operations (OCO) Request: ($2,004)
Funds the procurement of the Mobile Electric Power Distribution Systems - Replacement (MEPDIS-R) and associated logistics support for replacement of combat losses in theater.

FY15 Overseas Contingency Operations (OCO) Request: N/A

FY16 Overseas Contingency Operations (OCO) Request: N/A

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1	P-1 Line Item Number / Title: 6366 / Power Equipment Assorted	Item Number / Title [DODIC]: 1 / Power Equipment Assorted
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	280.952	73.978	8.985	10.792	-	10.792
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	280.952	73.978	8.985	10.792	-	10.792
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**280.952**	**73.978**	**8.985**	**10.792**	**-**	**10.792**
(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 add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
Hardware - Mobile Power Equipment Cost																		
Recurring Cost																		
1.1.1) Advanced Medum Mobile Power Systems (AMMPS)	-	-	117.193	-	-	46.811	-	-	4.165	-	-	-	-	-	-	-	-	-
1.1.2) Power Equipment Assorted	-	-	61.610	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) Mobile Electric Power Distribution System Replacement (MEPDIS-R)	-	-	25.048	-	-	0.900	-	-	-	-	-	-	-	-	-	-	-	-
1.1.4) Advanced MEPDIS	-	-	-	-	-	-	-	-	-	-	-	0.650	-	-	-	-	-	0.650
1.1.5) Power Equipment Logistics Support Items	-	-	3.269	-	-	0.310	-	-	0.725	-	-	0.088	-	-	-	-	-	0.088
Subtotal: Recurring Cost	-	-	*207.120*	-	-	*48.021*	-	-	*4.890*	-	-	*0.738*	-	-	-	-	-	*0.738*
Subtotal: Hardware - Mobile Power Equipment Cost	-	-	*207.120*	-	-	*48.021*	-	-	*4.890*	-	-	*0.738*	-	-	-	-	-	*0.738*
Hardware - Advanced Power Sources Cost																		
Recurring Cost																		
2.1.1) Alternate Power Sources for Comm/Electric Equip (APSCE)-Reserves	-	-	-	-	-	4.393	-	-	1.910	-	-	2.225	-	-	-	-	-	2.225
2.1.2) Alternate Power Sources for	-	-	68.967	-	-	20.852	-	-	2.185	-	-	6.077	-	-	-	-	-	6.077

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1	P-1 Line Item Number / Title: 6366 / Power Equipment Assorted	Item Number / Title [DODIC]: 1 / Power Equipment Assorted
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
Communications/ Electronic Equipment (APSCE)																		
2.1.3) Power Supplies	-	-	3.560	-	-	0.712	-	-	-	-	-	1.752	-	-	-	-	-	1.752
Subtotal: Recurring Cost	-	-	*72.527*	-	-	*25.957*	-	-	*4.095*	-	-	*10.054*	-	-	-	-	-	*10.054*
Subtotal: Hardware - Advanced Power Sources Cost	-	-	*72.527*	-	-	*25.957*	-	-	*4.095*	-	-	*10.054*	-	-	-	-	-	*10.054*
Hardware - Prior Year Cum Funding Cost																		
Non Recurring Cost																		
3.1.1) Prior Year Cum Funding	-	-	1.305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	*1.305*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Prior Year Cum Funding Cost	-	-	*1.305*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	**-**	**-**	**280.952**	**-**	**-**	**73.978**	**-**	**-**	**8.985**	**-**	**-**	**10.792**	**-**	**-**	**-**	**-**	**-**	**10.792**

Remarks:

[Hardware] Mobile Power Equipment is a portion of Expeditionary Energy Initiatives.

[Hardware] Advanced Power Sources is a portion of Expeditionary Energy Initiatives.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** | **Other Related Program Elements:** 0206623M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	163.162	4.779	4.418	3.235	-	3.235	7.477	5.959	4.843	4.940	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	163.162	4.779	4.418	3.235	-	3.235	7.477	5.959	4.843	4.940	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**163.162**	**4.779**	**4.418**	**3.235**	**-**	**3.235**	**7.477**	**5.959**	**4.843**	**4.940**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Amphibious Support Equipment supports multiple capabilities, enhancements, life cycle replacements and personnel equipment shortfalls 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 the Airborne Reconnaissance Equipment (ARE) program, a roll-up line with multiple specialized raid projects encompassing the close quarter battle ensemble used in various Marine units and parachuting equipment used for reconnaissance in support of Marine Air Ground Task Force (MAGTF) operations; the Joint Precision Air Drop System (JPADS) program which provides capability for increased air carrier survivability, ground accuracy, standoff delivery, and improved effectiveness and assessment feedback for airdrop missions with procurement of parachute delivery systems consisting of a decelerator (parachute) guided by an Autonomous Guidance Unit attached to a Container Delivery System that interfaces with cargo aircraft for autonomous delivery of airborne cargo from high altitudes and lateral separation to predetermined small drop zones; and the Underwater Reconnaissance Capability (URC) program, an overarching Family of Systems which sustains/enhances/supports capabilities of current and future combatant diving systems and small craft as needed and when required by the fleet 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) in support of MAGTF expeditionary operations.

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	3.881	4.218	3.235	-	3.235	7.154	5.684	4.640	4.733
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.898	0.200	-	-	-	0.323	0.275	0.203	0.207
Total:	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:**	**Other Related Program Elements:** 0206623M

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Secondary Distribution	Total Obligation Authority	4.779	4.418	3.235	-	3.235	7.477	5.959	4.843	4.940

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** / **Other Related Program Elements:** 0206623M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
Amphibious Support Equipment	P-40a		- / 163.162	- / 4.779	- / 4.418	- / 3.235	- / -	- / 3.235
Total Gross/Weapon System Cost			**- / 163.162**	**- / 4.779**	**- / 4.418**	**- / 3.235**	**- / -**	**- / 3.235**

*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 add due to rounding.

Justification:
FY2014 Base Appropriation: $4.779M

Family of Raid/Recon Equipment (FRRE) $2.739M - Funding procured 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. FY14 efforts included AAO increases for Marine Individual Assault Kits (MIAK) and life cycle replacements for Cybernetic Parachute Release System (CYPRES) Automatic Activation Devices for Military Free-Fall Parachutes. CYPRES 1 will be replaced by CYPRES 2; a more durable system with decreased maintenance requirements and enhanced safety of high altitude/high opening and high altitude/low opening operational parachute missions for the Marine Corps Military Free-Fall community.

Underwater Reconnaissance Capability (URC) $2.040M - Funding procured URC Family of Systems equipment to sustain, enhance, and support capabilities of current and future combatant diving systems and small craft.

FY2015 Base Appropriations Request: $4.418M

Airborne Reconnaissance Equipment (ARE) $1.722M - Funding supports 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 include life cycle replacements for the Marine Assault Breacher Kit (MABK) and 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. This funding line had a title change from PB15 from Family of Raid/Recon Equipment (FRRE) to ARE.

Underwater Reconnaissance Capability (URC) $2.696M - Funding supports 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 Request: $3.235M

Underwater Reconnaissance Equipment (URC): $3.235 - Funding will support the initial procurement of the Diver Reconnaissance Vehicle (DRV) system and all test and evaluation activities for a Full-Rate Production (FRP) decision.

The decrease in funding from FY15 to FY16 reflects the Marine Corps decision to delay procurement of Airborne Reconnaissance Equipment (ARE) to FY17.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
1) Fam of Raid Reconnaissance Equipment (FRRE)/Airborne and Recon Equipement (ARE)																				
1.1) FRRE/ARE [1]	A		-	-	38.405	-	-	2.539	-	-	1.522	-	-	-	-	-	-	-	-	-
1.2) FRRE/ARE Reserves	A		-	-	-	-	-	0.200	-	-	0.200	-	-	-	-	-	-	-	-	-
Subtotal: 1) Fam of Raid Reconnaissance Equipment (FRRE)/ Airborne and Recon Equipement (ARE)			-	-	*38.405*	-	-	*2.739*	-	-	*1.722*	-	-	-	-	-	-	-	-	-
2) Underwater Reconnaissance Capability (URC)																				
2.1) UNDERWATER RECONNAISSANCE CAPABILITY [2]	A		-	-	26.444	-	-	1.342	-	-	2.696	-	-	3.235	-	-	-	-	-	3.235
2.2) URC Reserves	A		-	-	-	-	-	0.698	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2) Underwater Reconnaissance Capability (URC)			-	-	*26.444*	-	-	*2.040*	-	-	*2.696*	-	-	*3.235*	-	-	-	-	-	*3.235*
3) Prior Years Cumulative Funding																				
3.1) Prior Years Cumulative Funding	A		-	-	98.313	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3) Prior Years Cumulative Funding			-	-	*98.313*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			**-**	**-**	**163.162**	**-**	**-**	**4.779**	**-**	**-**	**4.418**	**-**	**-**	**3.235**	**-**	**-**	**-**	**-**	**-**	**3.235**

Footnotes:

[1] 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, Close Quarters Battle Equipment, 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.

[2] 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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:**
Other Related Program Elements: 0206211M, 0206313M, 0206623M, 0206315M, 0502511M, 0206624M	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	8,170.461	82.158	12.094	7.666	-	7.666	14.157	17.346	17.775	18.433	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	8,170.461	82.158	12.094	7.666	-	7.666	14.157	17.346	17.775	18.433	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**8,170.461**	**82.158**	**12.094**	**7.666**	**-**	**7.666**	**14.157**	**17.346**	**17.775**	**18.433**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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.

FAMILY OF EOD EQUIPMENT supports Marine operating forces, national security strategy, and force protection by locating, accessing, identifying, rendering safe, neutralizing, and disposing of hazards from foreign and domestic, conventional, chemical, biological, radiological, nuclear, and high yield explosives (CBRNE), unexploded explosive ordnance (UXO), improvised explosive devices (IEDs), and weapons of mass destruction (WMD) that present a threat to operations, installations, personnel, or materiel. The Explosive Ordnance Disposal (EOD) mission provides a means to neutralize the hazards associated with explosive ordnance that are beyond the normal capabilities of other specialties that present a threat to operations, installations, personnel and material. The Family of EOD Equipment accomplishes this mission by detecting, identifying, rendering safe, recovering, evacuating and disassembling, and/or disposing of unexploded ordnance with a variety of EOD specialized equipment and tool kits.

FAMILY OF MINE ROLLER SYSTEMS can be attached to wheeled vehicles to counter pressure initiated Improvised Explosive Devices threats. The rollers can be mounted to High Mobility Multipurpose Wheeled Vehicles (HMMWVs), Medium Tactical Vehicle Replacements (MTVRs), Light Armored Vehicles (LAVs), and Joint EOD (Explosive Ordnance Disposal) Rapid Response Vehicles (JERRVs)/Cougar vehicles to minimize damage to vehicles, and more importantly, prevent injury or loss of life to those Marines/Sailors/Soldiers in the vehicle crew compartment.

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). Five 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. Other Protected Vehicle - Specialty mission or unique configuration. Provides the same threshold ballistic, mine, and IED protection as other MRAP vehicles. Includes the MRAP Recovery Vehicle (MRV) variant. Funding includes required Government Furnished Equipment (GFE)/subsystems and Engineering Change Proposal (ECP)/Capability Insertion in response to an UUNS/JUONS and Warfighter safety and survivability requirements.

MK 154 MODERNIZATION is a line charge launcher system installed in the Amphibious Assault Vehicle Personnel variant (AAVP7) used to breach mine fields in shallow water and inland areas, providing the USMC with an amphibious operations breaching capability.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:**	**Other Related Program Elements:** 0206211M, 0206313M, 0206623M, 0206315M, 0502511M, 0206624M

ROUTE CLEARANCE provides capabilities not found in the current Joint land force structure to defeat explosive hazards and protect Marines and equipment while conducting route and area clearance operations. The Family of Systems (FoS) for Route Clearance will enable Commanders to deliberately operate in explosive hazards environments by detecting and marking explosive hazards, enabling the Commanders to make timely and informed decisions to avoid the explosive hazards, or, if necessary, neutralize explosive hazards that impede their missions. Multiple detection and marking capabilities will detect a broader spectrum of explosive hazards and achieve higher overall effectiveness rates. Standoff and remote-controlled detection and marking capabilities will remove Joint forces from direct contact with explosive hazards and enhance force protection and the vehicles' system survivability. Operational speeds and rates will increase and better support the operational tempo (OPTEMPO) of the current and future force. ENFIRE is a digital surveying kit designed to collect and disseminate engineer-related information while minimizing exposure to enemy observation.

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	82.158	12.094	7.666	-	7.666	11.279	17.346	17.775	18.433
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	-	-	-	2.878	-	-	-
Total: Secondary Distribution	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Obligation Authority	**82.158**	**12.094**	**7.666**	**-**	**7.666**	**14.157**	**17.346**	**17.775**	**18.433**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:**
Other Related Program Elements: 0206211M, 0206313M, 0206623M, 0206315M, 0502511M, 0206624M	

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
EOD Systems	P-40a, P-5a		- / 8,170.461	- / 82.158	- / 12.094	- / 7.666	- / -	- / 7.666
Total Gross/Weapon System Cost			**- / 8,170.461**	**- / 82.158**	**- / 12.094**	**- / 7.666**	**- / -**	**- / 7.666**

*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 add due to rounding.

Justification:
The FY 2016 funding request was reduced by $2.424M to account for the availability of prior year execution balances.

FY2014 Base Appropriation: $39.228M
ASSAULT BREACHER VEHICLE MODIFICATION (ABV): ($3.960M) funded modernization efforts from lessons learned in OEF to include in-stride breaching capability of minefields and complex obstacles to the Ground Combat Element (GCE).

FAMILY OF EOD EQUIPMENT: ($13.149M) funded various types and quantities of specialized EOD Tools including EOD CBRNE Tool Kits, EOD Search Kits, Technician's Kits, Disposal Kits, Disassembly Kits, General Purpose Kits and Improvised Explosive Device Kits, Remote Fuze Disassembly Systems, Remote Ordnance Neutralization Systems and Bomb Suits. These systems provided the required tools to perform identification, render safe, and disposal procedures during Unexploded Ordnance (UXO), Improvised Explosive Devices (IED), and Weapons of Mass Destruction (WMD) threats.

MK 154 MODERNIZATION: ($8.761M) funded the modernization efforts by acquiring additional kits, initial spares and other assets needed to complete the testing and begin efforts to establish fielding efforts for the MK 154 modernized launchers.

ROUTE RECONNAISSANCE AND CLEARANCE (R2C): ($13.358M) funded the procurement of Route Reconnaissance and Clearance (R2C) Increment II Capability Sets and completes the integration on the Mine Resistant Ambushed Protected (MRAP) Cougar 6x6.

FY2015 Base Appropriation: $6.528M
ASSAULT BREACHER VEHICLE MODIFICATION (ABV): ($2.192M) refurbishes and updates 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: ($4.091M) funds the Unmanned Ground Vehicles (UGV) and the Disruption Integration Systems (DIS).

MINE RESISTANT AMBUSH PROTECTED (MRAP) VEHICLES: ($0.245M) supports Engineering Change Proposal (ECP) upgrades for the enduring MRAP vehicle requirement.

FY2016 Base Appropriation Request: $7.666M
ASSAULT BREACHER VEHICLE MODIFICATION (ABV): ($0.595M) will fund Technical Manual (TM) updates, Embedded Diagnostic, and Thermal Sight Upgrades.

FAMILY OF EOD EQUIPMENT: ($6.221M) 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.

MINE RESISTANT AMBUSH PROTECTED (MRAP) VEHICLES: ($0.047M) will continue ECP support for upgrades for the enduring MRAP vehicle requirement.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:**	**Other Related Program Elements:** 0206211M, 0206313M, 0206623M, 0206315M, 0502511M, 0206624M

MK154 MODERNIZATION: ($0.803M) funds will complete the modernization effort and fund New Equipment Training (NET) requirements.

The decrease in funds from FY15 to FY16 is due to a declining requirement for Assault Breacher Vehicle modifications and reflects adjustments to Marine Corps fiscal priorities.

OCO:
FY2014 Overseas Contingency Operations (OCO): $42.930M
FAMILY OF EOD EQUIPMENT: ($4.271M) funded various types and quantities of specialized EOD Tools including EOD CBRNE Tool Kits, EOD Search Kits, Technician's Kits, Disposal Kits, Disassembly Kits, General Purpose Kits and Improvised Explosive Device Kits, Remote Fuze Disassembly Systems, Remote Ordnance Neutralization Systems and Bomb Suits to support distributed operations in OEF.

FAMILY OF MINE ROLLER SYSTEMS (MRS): ($7.896M) funded the initial issue provisioning of fabricated parts to support OCONUS Mine Rollers and to replace combat losses.

ROUTE RECONNAISSANCE AND CLEARANCE (R2C): ($30.763M) funded Husky Mounted Detection System upgrades (HMDS), Vehicle Mounted Mine Detector (VMMD) Parts Blocks, and Route Reconnaissance and Clearance (R2C) Training Aide Devices (TAD) to facilitate training at the Marine Corps Engineer School (MCES) and better enable sustainment training at the unit level in support of Operation Freedom Sentinel (OFS) missions

FY2015 Overseas Contingency Operations (OCO): $5.566M
FAMILY OF EOD EQUIPMENT: ($5.566M) funds Unmanned Ground Vehicles (UGV) to support distributed operations in OEF.

FY2016 Overseas Contingency Operations (OCO) Request: N/A

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1	**P-1 Line Item Number / Title:** 6520 / EOD Systems	**Aggregated Items Title:** EOD Systems

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
1) Assault Breacher Vehicle (ABV)																				
1.1) Assault Breacher Vehicle (ABV) Modification	A		-	-	-	-	-	3.960	-	-	2.192	-	-	0.595	-	-	-	-	-	0.595
Subtotal: 1) Assault Breacher Vehicle (ABV)			-	-	*0.000*	-	-	*3.960*	-	-	*2.192*	-	-	*0.595*	-	-	-	-	-	*0.595*
2) Route Reconnaissance and Clearance Family of Systems (R2C FoS)																				
2.1) R2C Inc II Capt Sets (VOSS, ENFIRE, HUSKY, IAA)	A		-	-	-	-	-	23.545	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Program Support			-	-	17.315	-	-	6.488	-	-	-	-	-	-	-	-	-	-	-	-
2.3) Common Controller/Connector	A		-	-	-	-	-	5.052	-	-	-	-	-	-	-	-	-	-	-	-
2.4) Remote Jettison Disconnect System	A		-	-	-	-	-	4.200	-	-	-	-	-	-	-	-	-	-	-	-
2.5) VMR2	A		-	-	-	-	-	1.802	-	-	-	-	-	-	-	-	-	-	-	-
2.6) Handheld Mine Detectors	A		-	-	-	-	-	1.077	-	-	-	-	-	-	-	-	-	-	-	-
2.7) SUGV-310 Robot	A		-	-	-	-	-	1.957	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2) Route Reconnaissance and Clearance Family of Systems (R2C FoS)			-	-	*17.315*	-	-	*44.121*	-	-	-	-	-	-	-	-	-	-	-	-
3) Family of Mine Roller Systems																				
3.1) Mine Roller Systems/Components	A		-	-	300.982	-	-	7.896	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3) Family of Mine Roller Systems			-	-	*300.982*	-	-	*7.896*	-	-	-	-	-	-	-	-	-	-	-	-
4) Family of EOD Systems																				
4.1) EOD Specialized Equipment and Tool Kits (1)	A		-	-	107.746	-	-	6.793	-	-	0.260	-	-	6.221	-	-	-	-	-	6.221
4.2) Remote Fuze Disassembly Systems	A		-	-	5.100	-	-	1.034	-	-	-	-	-	-	-	-	-	-	-	-
4.3) Disruption Integration System(†)	A		-	-	-	5,750.00	70	0.403	5,750.00	120	0.690	-	-	-	-	-	-	-	-	-
4.4) EOD Advanced Bomb Suits(†)	A		-	-	-	21,046.51	258	5.430	-	-	-	-	-	-	-	-	-	-	-	-
4.5) Remote Ordnance Neutralization System(†)	A		-	-	-	69,444.44	26	1.806	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1	**P-1 Line Item Number / Title:** 6520 / EOD Systems	**Aggregated Items Title:** EOD Systems

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
4.6) Man Transportable Robot System (SUGV 310)(†)	A		-	-	-	69,800.00	28	1.954	69,656.00	125	8.707	-	-	-	-	-	-	-	-	-
Subtotal: 4) Family of EOD Systems			-	-	*112.846*	-	-	*17.420*	-	-	*9.657*	-	-	*6.221*	-	-	-	-	-	*6.221*
5) MK 154 Remanufacture																				
5.1) MK 154 Remanufacture(†)	A		-	-	-	182,520.00	48	8.761	-	-	-	-	-	0.803	-	-	-	-	-	0.803
Subtotal: 5) MK 154 Remanufacture			-	-	*0.000*	-	-	*8.761*	-	-	-	-	-	*0.803*	-	-	-	-	-	*0.803*
6) Mine Resistant Ambush Protected (MRAP)																				
6.1) Upgrades	A		-	-	-	-	-	-	-	-	0.245	-	-	0.047	-	-	-	-	-	0.047
Subtotal: 6) Mine Resistant Ambush Protected (MRAP)			-	-	*0.000*	-	-	-	-	-	*0.245*	-	-	*0.047*	-	-	-	-	-	*0.047*
7) Prior Years Cumulative Funding																				
7.1) Other Prior Year	A		-	-	7,739.318	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 7) Prior Years Cumulative Funding			-	-	*7,739.318*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			**-**	**-**	**8,170.461**	**-**	**-**	**82.158**	**-**	**-**	**12.094**	**-**	**-**	**7.666**	**-**	**-**	**-**	**-**	**-**	**7.666**

(†) indicates the presence of a P-5a

Footnotes:

(1) Various tool kits comprise what is being purchased: EOD tool kits include CBNRE kits, Search kits, Tech kits, Tool kits, SL3 kits, GO kits, and IED kits.

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1	P-1 Line Item Number / Title: 6520 / EOD Systems	Aggregated Items: EOD Systems

Item Number / Title [DODIC]	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
4) Family of EOD Systems												
4.3) Disruption Integration System		2014	NAVEODTECH, Indian Head, MD / Indian Head, MD	TBD	NAVEODTECH, Indian Head, MD	Mar 2015	Jul 2015	70	5,750.00	Y		
4.3) Disruption Integration System		2015	NAVEODTECH, Indian Head, MD / Indian Head, MD	TBD	NAVEODTECH, Indian Head, MD	Mar 2015	Jul 2015	120	5,750.00	Y		
4.4) EOD Advanced Bomb Suits		2014	NAVEODTECH, Indian Head, MD / Indian Head, MD	C / FFP	NAVEODTECH, Indian Head, MD	Jan 2014	Feb 2014	186	22,000.00	Y		
4.4) EOD Advanced Bomb Suits	✓	2014	NAVEODTECH, Indian Head, MD / Indian Head, MD	C / FFP	NAVEODTECH, Indian Head, MD	Jan 2014	Feb 2014	72	18,583.33	Y		
4.5) Remote Ordnance Neutralization System		2014	NAVEODTECH, Indian Head, MD / Indian Head, MD	C / FFP	NAVEODTECH, Indian Head, MD	Apr 2014	Apr 2014	26	69,444.44	Y		
4.6) Man Transportable Robot System (SUGV 310)		2014	NAVEODTECH, Indian Head, MD / Indian Head, MD	TBD	NAVEODTECH, Indian Head, MD	Mar 2015	Jul 2015	28	69,800.00	N	Dec 2014	
4.6) Man Transportable Robot System (SUGV 310)		2015	NAVEODTECH, Indian Head, MD / Indian Head, MD	TBD	NAVEODTECH, Indian Head, MD	Mar 2015	Jul 2015	45	69,800.00	N	Dec 2014	
4.6) Man Transportable Robot System (SUGV 310)	✓	2015	NAVEODTECH, Indian Head, MD / Indian Head, MD	TBD	NAVEODTECH, Indian Head, MD	Mar 2015	Jul 2015	80	69,575.00	N	Dec 2014	
5) MK 154 Remanufacture												
5.1) MK 154 Remanufacture		2014	MCLB / Albany, GA	C / FFP	MCLB Albany, GA	Jan 2014	Jun 2014	48	182,520.00	Y		

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:	Other Related Program Elements: 0206313M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	207.818	14.851	24.643	33.145	7.000	40.145	51.353	41.940	19.727	21.090	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	207.818	14.851	24.643	33.145	7.000	40.145	51.353	41.940	19.727	21.090	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**207.818**	**14.851**	**24.643**	**33.145**	**7.000**	**40.145**	**51.353**	**41.940**	**19.727**	**21.090**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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 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,

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:**	**Other Related Program Elements:** 0206313M

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.

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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** / **Other Related Program Elements:** 0206313M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
Physical Security Equipment	P-40a, P-5a		- / 207.818	- / 14.851	- / 24.643	- / 33.145	- / 7.000	- / 40.145
Total Gross/Weapon System Cost			**- / 207.818**	**- / 14.851**	**- / 24.643**	**- / 33.145**	**- / 7.000**	**- / 40.145**

*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 add due to rounding.

Justification:
The FY 2016 funding request was reduced by $7.751M to account for the availability of prior year execution balances.

FY14 Base Appropriation: $14.851M
Installations Security Equipment $6.951M: Physical Security Systems supported systematic, uniform technological solutions to manpower intensive security requirements such as Intrusion Detection Systems throughout the Marine Corps. Funds were needed to upgrade operating systems no longer supported by industry due to end of life support for the current operating system software.

Collateral Equipment $7.900M: Funds provided for the procurement of flight line security systems, ground based radar detection tracking systems, Mass Notification Systems and perimeter and facility automated access control and tracking capabilities control systems.

FY15 Base Appropriation: $24.643M
Installations Security Equipment $12.332M: Physical Security Systems supports systematic, uniform technological solutions to manpower intensive security requirements, such as Intrusion Detection Systems throughout the Marine Corps. The funding increase from FY14 to FY15 supports the Department of the Navy's decision to focus on requirements and resource realignment of all commodity areas and budget adjustments. Funds are needed to upgrade operating systems no longer supported by industry due to end of life support for the current operating system software.

Collateral Equipment $10.657M: FY15 funds procurement of flight line security systems, ground based radar detection tracking systems, and perimeter and facility automated access control and tracking capabilities control systems.

IDS-MC $1.654M: Supports 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 is mostly due to 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 backup generators.

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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:**	**Other Related Program Elements:** 0206313M

OCO:
FY16 Overseas Contingency Operations (OCO) Request: $7.000M

GBOSS $7.000M: Supports a technology refresh of G-BOSS by integrating UAS receivers capable of supporting emerging encryption requirements. This request supports the procurement and integration of VideoScout Receivers and the ancillary equipment to support enhanced UAS encryption.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
1) Collateral Equipment																				
1.1) Collateral Equipment	A		-	-	108.542	-	-	7.900	-	-	10.657	-	-	8.756	-	-	-	-	-	8.756
Subtotal: 1) Collateral Equipment			-	-	*108.542*	-	-	*7.900*	-	-	*10.657*	-	-	*8.756*	-	-	-	-	-	*8.756*
2) Installations Security Equipment																				
2.1) Installation Security Equipment	A		-	-	87.413	-	-	6.951	-	-	12.332	-	-	8.849	-	-	-	-	-	8.849
2.2) Installation Sec Eqp - Defense Policy Review Initiative Equipment			-	-	-	-	-	-	-	-	-	-	-	14.357	-	-	-	-	-	14.357
Subtotal: 2) Installations Security Equipment			-	-	*87.413*	-	-	*6.951*	-	-	*12.332*	-	-	*23.206*	-	-	-	-	-	*23.206*
3) IDENTITY DOMINANCE SYSTEM (IDS-MC)																				
3.1) IDS Biometrics Systems(†)	A		-	-	-	-	-	-	17,500.00	78	1.365	17,519.23	52	0.911	-	-	-	17,519.23	52	0.911
3.2) Integration/ Production/Logistics Support			-	-	-	-	-	-	-	-	0.289	-	-	0.272	-	-	-	-	-	0.272
3.5) IDS Biometric Enrollment Screening Device (BESD)	A		-	-	11.863	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3) IDENTITY DOMINANCE SYSTEM (IDS-MC)			-	-	*11.863*	-	-	-	-	-	*1.654*	-	-	*1.183*	-	-	-	-	-	*1.183*
4) Ground-Based Operational Surveillance System (G-BOSS)																				
4.1) G-BOSS VideoScout Receivers and Ancillary Equipment	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.000	-	-	4.000
4.2) G-BOSS Integration Support	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.000	-	-	3.000
Subtotal: 4) Ground-Based Operational Surveillance System (G-BOSS)			-	-	*0.000*	-	-	-	-	-	-	-	-	-	-	-	*7.000*	-	-	*7.000*
Total			**-**	**-**	**207.818**	**-**	**-**	**14.851**	**-**	**-**	**24.643**	**-**	**-**	**33.145**	**-**	**-**	**7.000**	**-**	**-**	**40.145**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 2	P-1 Line Item Number / Title: 6438 / Physical Security Equipment	Aggregated Items: Physical Security Equipment

Item Number / Title [DODIC]	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
3) IDENTITY DOMINANCE SYSTEM (IDS-MC)												
3.1) IDS Biometrics Systems		2015	TBD / TBD	C / FFP	TBD	Jul 2015	Sep 2015	78	17,500.00	N	Jul 2015	
3.1) IDS Biometrics Systems		2016	TBD / TBD	C / TBD	TBD	Jul 2016	Sep 2016	52	17,519.23	N	Jul 2015	

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	**Date:** February 2015
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

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
			Program Elements for Code B Items:					**Other Related Program Elements:**				
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	133.795	3.924	1.910	1.419	-	1.419	8.091	8.196	8.294	8.461	-	174.090
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	133.795	3.924	1.910	1.419	-	1.419	8.091	8.196	8.294	8.461	-	174.090
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**133.795**	**3.924**	**1.910**	**1.419**	**-**	**1.419**	**8.091**	**8.196**	**8.294**	**8.461**	**-**	**174.090**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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.

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

Garrison Mobile Engineer Equipment (GMEE) - 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).

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** / **Other Related Program Elements:**

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)*
Garrison Mobile Eng Equip (GMEE)	P-40a		- / 133.795	- / 3.924	- / 1.910	- / 1.419	- / -	- / 1.419
Total Gross/Weapon System Cost			**- / 133.795**	**- / 3.924**	**- / 1.910**	**- / 1.419**	**- / -**	**- / 1.419**

*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 add due to rounding.

Justification:
The FY 2016 funding request was reduced by $0.167M to account for the availability of prior year execution balances.

FY2014 Base Appropriation Request ($3,924K):

$601K Command Support Equipment - Funds were used to procure a Hover Position Indicator and Wave Off/Cut Off Lights for Joint Strike Fighter MILCON project at MCAS Beaufort ($290K), and a Vertical KSpan assembly system for Marine Corps Air Ground Combat Center (MCAGCC) at 29 Palms ($311K).

$449K Warehouse Modernization - Funds were used to procure a Pallet Rack System for MCLB Barstow providing for additional storage space for items returning from theater.

$723K Garrison Mobile Engineer Equipment (GMEE) - Funds were used to procure commercial construction and engineering equipment for the Southwest Regional Fleet Transportation (SWRFT) to comply with California Airborne Resource Board (CARB) mandates ($400K) and MCIPAC and MCIEAST over-aged and non-operational engineering equipment that exceeds the recommended service life ($344K).

$2,151K Material Handling Equipment (MHE) - Funds were used to procure a portfolio of warehouse forklifts ($1,939K) and warehouse cranes ($212K) to replenish over-aged and non-operational equipment that exceeds the recommended service life for all USMC Bases and Stations.

FY2015 Base Appropriation Request ($1,910K):
$454K Command Support Equipment - Funds will be used to procure equipment to sustain, maintain and replace Class 3 (Non-industrial) and Class 4 (Industrial) equipment required to support the operation and mission of the USMC support establishments, ground bases, air stations, and districts.

$499K Garrison Mobile Engineer Equipment (GMEE) - Funds will be used to procure (1) Bull Dozer ($260K) and (3) 5T Warehouse Cranes ($239K) 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.

$957K Material Handling Equipment (MHE) - 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) ($957K) to replace non-operational and over-aged forklifts, required to support the operation and mission of the USMC Bases and Stations.

FY2016 Base Appropriation Request ($1,419K):
$456K Command Support Equipment - Funds will be used to procure equipment to sustain, maintain and replace Class 3 (Non-industrial) and Class 4 (Industrial) equipment required to support the operation and mission of the USMC support establishments, ground bases, air stations, and districts. The FY15 to FY16 decrease supports the Marine Corps decision to align budgetary resources to higher prioritized requirements.

$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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:**	**Other Related Program Elements:**

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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)

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
1) Equipment																				
1.1) Command Support Equipment (1)	A		-	-	2.675	-	-	0.601	-	-	0.454	-	-	0.456	-	-	-	-	-	0.456
1.2) Warehouse Modernization (2)	A		-	-	2.728	-	-	0.449	-	-	-	-	-	-	-	-	-	-	-	-
1.3) Material Handling Equipment (3)	A		-	-	14.312	-	-	2.151	-	-	0.957	-	-	-	-	-	-	-	-	-
1.4) Garrison Mobile Engineer Equipment (4)	A		-	-	14.580	-	-	0.723	-	-	0.499	-	-	0.963	-	-	-	-	-	0.963
1.5) Prior Year Cumulative Funding	A		-	-	99.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) Equipment			-	-	*133.795*	-	-	*3.924*	-	-	*1.910*	-	-	*1.419*	-	-	-	-	-	*1.419*
Total			**-**	**-**	**133.795**	**-**	**-**	**3.924**	**-**	**-**	**1.910**	**-**	**-**	**1.419**	**-**	**-**	**-**	**-**	**-**	**1.419**

Footnotes:

(1) Low density procurement of equipment for Class 3 (non-industrial) and Class 4 (Industrial) equipment.

(2) Low density procurement of equipment for warehousing operation.

(3) 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.

(4) 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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** | **Other Related Program Elements:** 0206624M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	137.745	36.227	12.037	-	-	-	8.406	11.587	8.855	9.090	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	137.745	36.227	12.037	-	-	-	8.406	11.587	8.855	9.090	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**137.745**	**36.227**	**12.037**	**-**	**-**	**-**	**8.406**	**11.587**	**8.855**	**9.090**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	0.070	0.050	-	0.050	0.051	0.052	0.053	0.054	Continuing	Continuing
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

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.

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	31.539	8.310	-	-	-	6.894	10.228	7.846	8.061
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	4.688	3.727	-	-	-	1.512	1.359	1.009	1.029
Total: Secondary Distribution	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Obligation Authority	**36.227**	**12.037**	**-**	**-**	**-**	**8.406**	**11.587**	**8.855**	**9.090**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:	Other Related Program Elements: 0206624M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
1 / Material Handling Equip	P-5, P-5a		- / 137.745	- / 36.227	- / 12.037	- / -	- / -	- / -
Total Gross/Weapon System Cost			**- / 137.745**	**- / 36.227**	**- / 12.037**	**- / -**	**- / -**	**- / -**

*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 add due to rounding.

Justification:
FY2014 Base Appropriation: $36.227M
Funds the procurement of the Next Gen 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 lb 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 lb at a 24-inch load center or 7,000 lb at a 48-inch load center which is capable of lifting loads up to 10,000 lbs. over rough terrain and unimproved surfaces.

FY2015 Base Appropriation Request: $8.807M
Continues to fund the procurement of the Next Gen EBFL.

FY2016 Base Appropriation Request: N/A

The decrease ($12.037) in funding from FY15 to FY16 supports the Marine Corps decision to align budgetary resources to other Marine Corps priorities.

OCO:
FY2014 Overseas Contingency Operations (OCO): N/A

FY2015 Overseas Contingency Operations (OCO) Request: $3.230M
Continues to fund the procurement of the Next Gen EBFL required to replace combat losses and support operational units in dwell. These assets are in high demand. These assets 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

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
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
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	137.745	36.227	12.037	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	137.745	36.227	12.037	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**137.745**	**36.227**	**12.037**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	0.070	0.050	-	0.050
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ 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) Light Capability Rough Terrain Forklift (LCRTF)(†)	76,992.49	799	61.517	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) Next Gen Extended Boom Forklift(†)	-	-	-	157,310.00	191	30.046	157,310.00	39	6.135	-	-	-	-	-	-	-	-	-
1.1.3) Next Gen Extended Boom Forklift-Reserves(†)	-	-	-	157,310.00	29	4.562	157,310.00	23	3.618	-	-	-	-	-	-	-	-	-
1.1.5) Next Gen Extended Boom Forklift Crew Protection Kits(†)	-	-	-	100,000.00	12	1.200	100,000.00	20	2.000	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*61.517*	-	-	*35.808*	-	-	*11.753*	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway Cost	-	-	*61.517*	-	-	*35.808*	-	-	*11.753*	-	-	-	-	-	-	-	-	-
Support Cost																		
2.1) Family of Material Handling Equipment ILS-Reserves	-	-	-	-	-	0.126	-	-	0.109	-	-	-	-	-	-	-	-	-
2.2) Family of Material Handling Equipment Integrated Logistics Support	-	-	10.663	-	-	0.293	-	-	0.175	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
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
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
2.3) Prior Years Cumulative Funding	-	-	65.565	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	*76.228*	-	-	*0.419*	-	-	*0.284*	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	**-**	**-**	**137.745**	**-**	**-**	**36.227**	**-**	**-**	**12.037**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
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	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Light Capability Rough Terrain Forklift (LCRTF)		2012	Kalmar / Cibolo, TX	C / FFP	TACOM	Sep 2012	Jan 2014	222	76,993.00	Y		
1.1.1) Light Capability Rough Terrain Forklift (LCRTF)	✓	2012	Kalmar / Cibolo, TX	C / FFP	TACOM	Feb 2013	Feb 2014	443	76,993.00	Y		
1.1.1) Light Capability Rough Terrain Forklift (LCRTF)		2013	Kalmar / Cibolo, TX	C / FFP	TACOM	Feb 2013	Feb 2014	134	76,993.00	Y		
1.1.2) Next Gen Extended Boom Forklift		2014	TBD/TBD (1) / TBD	TBD	MCSC Quantico, VA	Aug 2015	Aug 2016	191	157,310.00	Y		
1.1.2) Next Gen Extended Boom Forklift		2015	TBD/TBD (1) / TBD	TBD	MCSC Quantico, VA	Aug 2015	Aug 2016	19	157,310.00	Y		
1.1.2) Next Gen Extended Boom Forklift	✓	2015 (2)	TBD/TBD (1) / TBD	TBD	MCSC Quantico, VA	Aug 2015	Aug 2016	20	157,310.00	Y		
1.1.3) Next Gen Extended Boom Forklift-Reserves		2014	TBD / TBD	TBD	MCSC Quantico, VA	Aug 2015	Aug 2016	29	157,310.00	Y		
1.1.3) Next Gen Extended Boom Forklift-Reserves		2015	TBD / TBD	TBD	MCSC Quantico, VA	Aug 2015	Aug 2016	23	157,310.00	Y		
1.1.5) Next Gen Extended Boom Forklift Crew Protection Kits		2014	TBD / TBD	C / TBD	MCSC Quantico, VA	Aug 2015	Feb 2016	12	100,000.00	Y		
1.1.5) Next Gen Extended Boom Forklift Crew Protection Kits		2015	TBD / TBD	C / TBD	MCSC Quantico, VA	Aug 2015	Feb 2016	20	100,000.00	Y		

Footnotes:

(1) Production rate for the EBFL is based on history of prior EBFL program.

(2) Contact award date has been updated to reflect the change in acquisition strategy as a result of significant reduction in AAO.

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	**Date:** February 2015
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:**
	Other Related Program Elements: 0206313M, 0206623M, 0206624M, 0303150M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	4.286	0.152	0.128	-	-	-	-	-	-	-	-	4.566
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	4.286	0.152	0.128	-	-	-	-	-	-	-	-	4.566
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**4.286**	**0.152**	**0.128**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4.566**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This 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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:	Other Related Program Elements: 0206313M, 0206623M, 0206624M, 0303150M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
First Destination Transportation	P-40a		- / 4.286	- / 0.152	- / 0.128	- / -	- / -	- / -
Total Gross/Weapon System Cost			**- / 4.286**	**- / 0.152**	**- / 0.128**	**- / -**	**- / -**	**- / -**

*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 add due to rounding.

Justification:

FY14 Base Appropriation $0.152M: Funding supports timely shipments for end items procured with PMC funds from manufacturers/suppliers to Marine Corps users or facilities in accordance with fleet requirements.

FY15 Base Appropriation Request $0.128M: 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.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
1) First Destination Transportation																				
1) First Destination Transportation			-	-	4.286	-	-	0.152	-	-	0.128	-	-	-	-	-	-	-	-	-
Subtotal: 1) First Destination Transportation			-	-	*4.286*	-	-	*0.152*	-	-	*0.128*	-	-	-	-	-	-	-	-	-
Total			**-**	**-**	**4.286**	**-**	**-**	**0.152**	**-**	**-**	**0.128**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** 6522 / Field Medical Equipment

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

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	125.285	27.382	-	-	-	-	-	-	-	-	-	152.667
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	125.285	27.382	-	-	-	-	-	-	-	-	-	152.667
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**125.285**	**27.382**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**152.667**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Family of Field Medical Equipment is comprised of items such as:

Authorized Medical Allowance List (AMAL) modernization is comprised of numerous assemblages. These modernizations are required to support current standards of care and treatment protocols while providing advanced capabilities for battlefield casualties. Included are Infrascanner, sterilizers, Fielding Anesthesia System previously referred to as Mobile Anesthesia Delivery Module, Fluid Warmers and the Patient Active Warming System (PAWS).

The Enroute Care System (ERCS) provides equipment and supplies for the care of two critically injured/ill, but stabilized, casualties in theater operations for up to a two hour medical evacuation (MEDEVAC) flight. The ERCS is a modular system that includes medical equipment, medical treatment protocols, and consumable supplies. The Portable Patient Transport Life Support System (PPTLSS), previously referred to as Mobile Oxygen Ventilation and External Suction Device (MOVES), is a significant upgrade to the ERCS. It effectively eliminates oxygen bottles from the battlefield and improves pre-hospital life support throughout the entire patient stabilization and transportation process. This single, integrated device will effectively replace the existing ventilator with monitor, suction device, oxygen bottles, and the cumbersome Special Medical Emergency Evacuation Device (SMEED) bracket, which will significantly reduce cost, cube, and weight, while enhancing the quality of care and improving survivability for trauma patients.

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

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

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

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		**Date:** February 2015
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:** 6522 / Field Medical Equipment	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206623M

Family of Shelter and Shelter Equipment is comprised of items such as:

The Communication Electronics Equipment Maintenance Complex (CEEMC) will replace current electronic repair shelters that have reached the end of their life span. The CEEMC Shelter modernizes the current legacy, non-expandable, 20 foot Electronics Maintenance Complex (EMC) rigid wall shelters. The CEEMC Shelter is a two-sided, expandable, rigid wall shelter integrated with Internal Appointment Modules, workbenches, shelves, drawers, and storage shelving. It provides an expanded mission capability, optimization of workspace, enhanced energy efficiency, and reduction of the logistical footprint.

The Family of Field Medical Equipment and Family of Shelter and Shelter Equipment programs do not have procurement funding beyond FY2014 due to the completion of the Approved Acquisition Objective (AAO) procurements.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** 6522 / Field Medical Equipment

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

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
Family of Field Medical Equipment	P-40a, P-5a		- / 125.285	- / 27.382	- / -	- / -	- / -	- / -
Total Gross/Weapon System Cost			**- / 125.285**	**- / 27.382**	**- / -**	**- / -**	**- / -**	**- / -**

*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 add due to rounding.

Justification:
FY 2014 Base Appropriation: $27.382M
FFME ($25.796M) FFME is comprised of numerous assemblages. Funding supported the procurement of Infrascanners and AMAL Modernization which provided advanced and modern capabilities for battlefield casualties.
FSSE ($1.586M) The CEEMC replaced current electronic repair shelters that reached the end of their life span. The CEEMC Shelter modernized the current legacy, non-expandable, 20 foot EMC rigid wall shelters. The CEEMC Shelter is a two-sided, expandable, rigid wall shelter integrated with Internal Appointment Modules, workbenches, shelves, drawers, and storage shelving. It provided an expanded mission capability, optimization of workspace, enhanced energy efficiency, and reduction of the logistical footprint.

FY 2015 Base Appropriation: N/A

FY 2016 Base Appropriation Request: N/A

OCO:
N/A

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3	**P-1 Line Item Number / Title:** 6522 / Field Medical Equipment	**Aggregated Items Title:** Family of Field Medical Equipment

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
1) Family of Field Medical Equipment																				
1.1) Prior Years Cummulative Funding	A		-	-	86.609	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) Authorization Medical Allowance List Modernization	A		-	-	-	-	-	25.796	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) Family of Field Medical Equipment			-	-	*86.609*	-	-	*25.796*	-	-	-	-	-	-	-	-	-	-	-	-
2) Family of Shelters and Shelter Equipment																				
2.1) CEEMC (1)(†)	A		498,369.57	46	22.925	528,666.67	3	1.586	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2) Family of Shelters and Shelter Equipment			-	-	*22.925*	-	-	*1.586*	-	-	-	-	-	-	-	-	-	-	-	-
3) Family of Shelters and Shelter Equipment (OCO)																				
3.1) CEEMC(†)	A		630,040.00	25	15.751	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3) Family of Shelters and Shelter Equipment (OCO)			-	-	*15.751*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			**-**	**-**	**125.285**	**-**	**-**	**27.382**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

(†) indicates the presence of a P-5a

Footnotes:

(1) Cost fluctuation due to decrease in quantity and step-ladder increased pricing.

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3	**P-1 Line Item Number / Title:** 6522 / Field Medical Equipment	**Aggregated Items:** Family of Field Medical Equipment

Item Number / Title [DODIC]	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
2) Family of Shelters and Shelter Equipment												
2.1) CEEMC (1)		2013	NATICK / Natick, MA	MIPR	N/A	Jan 2013	Jul 2013	46	498,369.57	Y		
2.1) CEEMC (1)		2014	NATICK / Natick, MA	MIPR	N/A	Jan 2014	Jul 2014	3	528,666.67	Y		
3) Family of Shelters and Shelter Equipment (OCO)												
3.1) CEEMC	✓	2013	NATICK / Natick, MA	MIPR	N/A	Jan 2013	Jul 2013	25	630,040.00	Y		

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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) : A | **Program Elements for Code B Items:** | **Other Related Program Elements:** 0206623M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	837.997	9.963	5.412	24.163	-	24.163	34.063	33.178	41.471	31.424	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	837.997	9.963	5.412	24.163	-	24.163	34.063	33.178	41.471	31.424	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**837.997**	**9.963**	**5.412**	**24.163**	**-**	**24.163**	**34.063**	**33.178**	**41.471**	**31.424**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	0.045	0.047	0.048	-	0.048	0.049	0.050	0.051	0.052	Continuing	Continuing
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

COMBINED ARMS COMMAND AND CONTROL TRAINER UPGRADE SYSTEM (CACCTUS) upgrades Camp Lejeune Combined Arms Staff Trainer (CAST) facility 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 low velocity training projectiles, 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).

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,

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206623M

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) and others.

SUPPORTING ARMS VIRTUAL TRAINER (SAVT) will advance the training capability, operational readiness, and tactical proficiency of USMC Joint Terminal Attach 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 Surfact Fire Support (NSFS), artillery and mortar fire to perform destruction, neutralization, suppression, illumination/coordinated illumination, interdiction and harassment fire missions.

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.

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 Training-Improvised Explosive Devices (IEDs), Recognition of Combat Vehicles (ROC-V), climbing walls, Portable Infantry Target System (PITS), weapons models and mockups, enhance basic occupational and combat skills across the wide spectrum of tactics, techniques, procedures and firearms and weapon proficiency. TSS for the most part is for commercial/service non-developmental training devices, used by Marine Corps Schools of Infantry, Marine Corps Martial Arts Program, Recruit Depots, operating forces, bases, stations and support combat readiness. Funding provides capability for the USMC to conduct critical OCO training and participate as a full-fledged member of several Joint programs.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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) : A	**Program Elements for Code B Items:** / **Other Related Program Elements:** 0206623M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
Training Devices	P-40a		- / 837.997	- / 9.963	- / 5.412	- / 24.163	- / -	- / 24.163
Total Gross/Weapon System Cost			**- / 837.997**	**- / 9.963**	**- / 5.412**	**- / 24.163**	**- / -**	**- / 24.163**

*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 add due to rounding.

Justification:
The FY 2016 funding request was reduced by $0.592M to account for the availability of prior year execution balances.

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.

FY2014 Base Appropriation: $9.963M
COMBINED ARMS COMMAND AND CONTROL TRAINER UPGRADE SYSTEM (CACCTUS) $3.236M - provided the procurement of the baseline sim boxes, servers, terrain database integration, and fielding for baseline sims.

COMMAND and CONTROL TRAINING and EDUCATION CENTER of EXCELLENCE (C2 TECOE) $.382M - provided the procurement funding support for equipment refresh and procurement of new training systems at the five (5) MAGTF Integrated Systems Training Centers (MISTCs).

DEPLOYABLE VIRTUAL TRAINING ENVIRONMENT (DVTE) $1.270M - provided the procurement funding support for Phase III of the hardware refresh of DVTE suites for the remaining bases that were not supported in FY13.

RANGE MODERNIZATION/TRANSFORMATION (RM/T) $2.497M - provided procurement funds for requirements supporting pre-deployment training to better train our Marines in direct support of current combat operations including Afghanistan and other overseas operations required to support the complexities of command and control, live-fire coordination in support of maneuver, and logistics operations in support of units at and above company level. Deploying Operational Units need access to instrumented, non live-fire and live-fire capable urban training facilities, urban sniper training capabilities, convoy operation/reaction course capability, Urban Close Air Support (CAS) ranges, and Improvised Explosive Device/Explosive Ordnance Disposal training capability in order to accomplish their combat missions. These capabilities give deploying units the opportunity to better meet training requirements before exercising as a MAGTF and deploying to combat theaters. Additionally, lessons learned from Operation Freedom Sentinel (OFS) and other overseas operations are driving the need for the new training systems supporting a seamless training environment allowing crucial core capabilities in small unit training to be available for all Marines at all sites at once. FY14 funding allowed for minimal refresh of live fire target ranges at home station commands based on priorities established by Training & Education Command Range & Training Area Management division.

TRAINING SIMULATIONS SUPPORT (TSS) $.878M - encompasses the procurement of low density, minor (low cost) Marine Air Ground Task Force (MAGTF) ground training equipment, simulators and simulations. These devices such as Training-Improvised Explosive Devices (IEDs), Recognition of Combat Vehicles (ROC-V), climbing walls, 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. Funding provides capability for the USMC to conduct critical OCO training and participate as a full-fledged member of several Joint programs. FY14 is providing support for a combination of minor low cost ground training equipment, simulators and simulations.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206623M

INDOOR SIMULATED MARKSMANSHIP TRAINER (ISMT) $1.700M - encompasses 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) and Joint Services Combat Shotgun (JSCS).

FY2015 Base Appropriation Request: $3.412M

COMBINED ARMS COMMAND AND CONTROL TRAINER UPGRADE SYSTEM (CACCTUS) $2.520M - provides procurement funds to support the purchase of necessary hardware components in support of the training systems at all 5 authorized sites and the development/test lab. CACCTUS funds will be used to purchase hardware for distributed operations and other hardware updates. CACCTUS will also provide required logistical support.

COMMAND and CONTROL TRAINING and EDUCATION CENTER of EXCELLENCE (C2 TECOE) $.383M - provides procurement funding support for equipment refresh and procurement of new training systems at the five (5) MAGTF Integrated Systems Training Centers (MISTCs).

TRAINING SIMULATIONS SUPPORT (TSS) $.509M - 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. Funding provides capability for the USMC to conduct critical OCO training and participate as a full-fledged member of several Joint programs. FY15 will provide support for a determined combination of minor low cost ground training equipment, simulators and simulations.

FY2016 Base Appropriation Request: $24.163M

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 logistical support. 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 - encompasses 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 funding from FY15 to FY16 supports the procurement of additonal ISMT's.

RANGE MODERNIZATION/TRANSFORMATION (RM/T): $12.391M - FY16 funds 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 & Education Command Range & Training Area Management division. The increase in funding from FY15 to FY16 supports the re-capitalization of Home Station and Training Ranges throughout the Marine Corps.

TRAINING SIMULATIONS SUPPORT (TSS) $.523M - 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. 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.

OCO:
FY2015 Overseas Contingency Operations (OCO) Request: $2.000M

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206623M

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.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3	**P-1 Line Item Number / Title:** 6532 / Training Devices	**Aggregated Items Title:** Training Devices

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
1) CACCTUS																				
1.1) CACCTUS Lab Equipment/Hardware	A		-	-	35.863	-	-	2.512	-	-	2.157	-	-	2.227	-	-	-	-	-	2.227
1.2) CACCTUS Software Licenses	A		-	-	0.010	-	-	0.034	-	-	0.150	-	-	0.150	-	-	-	-	-	0.150
1.3) CACCTUS Labor Hardware Support	A		-	-	0.200	-	-	0.442	-	-	0.213	-	-	0.224	-	-	-	-	-	0.224
1.4) CACCTUS NAVAIR Database Correlation	A		-	-	-	-	-	0.248	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) CACCTUS			-	-	*36.073*	-	-	*3.236*	-	-	*2.520*	-	-	*2.601*	-	-	-	-	-	*2.601*
2) C2TECOE																				
2.1) C2TECOE - Lab Equipment			-	-	2.123	-	-	0.282	-	-	0.283	-	-	0.291	-	-	-	-	-	0.291
2.2) C2TECOE - Training Systems			-	-	0.481	-	-	0.100	-	-	0.100	-	-	0.100	-	-	-	-	-	0.100
Subtotal: 2) C2TECOE			-	-	*2.604*	-	-	*0.382*	-	-	*0.383*	-	-	*0.391*	-	-	-	-	-	*0.391*
3) DVTE																				
3.1) DVTE Phase III Hardware Refresh	A		-	-	-	-	-	1.270	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3) DVTE			-	-	*0.000*	-	-	*1.270*	-	-	-	-	-	-	-	-	-	-	-	-
5) ISMT																				
5.1) ISMT Hardware Refresh (multiple locations and configurations)	A		-	-	-	-	-	1.271	-	-	-	-	-	7.907	-	-	-	-	-	7.907
5.2) ISMT Hardware Labor Support	A		-	-	-	-	-	0.190	-	-	-	-	-	0.350	-	-	-	-	-	0.350
5.3) ISMT Hardware Contractor Logistics Support	A		-	-	-	-	-	0.239	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5) ISMT			-	-	*0.000*	-	-	*1.700*	-	-	-	-	-	*8.257*	-	-	-	-	-	*8.257*
6) RM/T																				
6.1) RM/T Multiple Instrum, MOUT, Targetry and BES TNG SYS and CONFIG			-	-	288.588	-	-	2.406	-	-	2.000	-	-	12.003	-	-	-	-	-	12.003
6.2) RM/T Support	A		-	-	0.671	-	-	0.091	-	-	-	-	-	0.388	-	-	-	-	-	0.388
Subtotal: 6) RM/T			-	-	*289.259*	-	-	*2.497*	-	-	*2.000*	-	-	*12.391*	-	-	-	-	-	*12.391*
8) TSS																				

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3	**P-1 Line Item Number / Title:** 6532 / Training Devices	**Aggregated Items Title:** Training Devices

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
8.1) Training Simulation Support (TSS) Training Aids			-	-	11.057	-	-	0.878	-	-	0.509	-	-	0.523	-	-	-	-	-	0.523
Subtotal: 8) TSS			*-*	*-*	*11.057*	*-*	*-*	*0.878*	*-*	*-*	*0.509*	*-*	*-*	*0.523*	*-*	*-*	*-*	*-*	*-*	*0.523*
9) Prior Years Cumulative Funding																				
9.1) Other Prior Year			-	-	499.004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 9) Prior Years Cumulative Funding			*-*	*-*	*499.004*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
Total			**-**	**-**	**837.997**	**-**	**-**	**9.963**	**-**	**-**	**5.412**	**-**	**-**	**24.163**	**-**	**-**	**-**	**-**	**-**	**24.163**

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
			Program Elements for Code B Items:					Other Related Program Elements:				
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	22.008	2.189	1.662	0.962	-	0.962	0.771	1.307	1.350	1.377	-	31.626
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	22.008	2.189	1.662	0.962	-	0.962	0.771	1.307	1.350	1.377	-	31.626
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**22.008**	**2.189**	**1.662**	**0.962**	**-**	**0.962**	**0.771**	**1.307**	**1.350**	**1.377**	**-**	**31.626**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Container Family provides 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.

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	1.101	0.841	0.242	-	0.242	0.410	0.772	0.788	0.804
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	1.088	0.821	0.720	-	0.720	0.361	0.535	0.562	0.573
Total: Secondary Distribution	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Obligation Authority	**2.189**	**1.662**	**0.962**	**-**	**0.962**	**0.771**	**1.307**	**1.350**	**1.377**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** / **Other Related Program Elements:**

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)*
1 / Container Family	P-5, P-5a		- / 22.008	- / 2.189	- / 1.662	- / 0.962	- / -	- / 0.962
Total Gross/Weapon System Cost			**- / 22.008**	**- / 2.189**	**- / 1.662**	**- / 0.962**	**- / -**	**- / 0.962**

*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 add due to rounding.

Justification:
FY 2014 Base Appropriation: $2.189M
Funded the procurement of QuadCons and JMICs. Funding was required to meet the Approved Acquisition Objectives outlined in the Total Force Structure Management System.

FY 2015 Base Appropriation: $1.662M
Will fund the procurement of QuadCons with Roll Up Doors and JMICs. Funding is required to meet the Approved Acquisition Objectives outlined in the Total Force Structure Management System.

FY 2016 Base Appropriation Request: $.962M
Funds the procurement of JMICs. Funding is required to meet the Approved Acquisition Objectives outlined in the Total Force Structure Management System. The decrease of $.700M from FY15 to FY16 is a result of the Quadcon Reserve requirement being met in FY15.

OCO:
N/A

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3	**P-1 Line Item Number / Title:** 6543 / Container Family	**Item Number / Title [DODIC]:** 1 / Container Family
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	22.008	2.189	1.662	0.962	-	0.962
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	22.008	2.189	1.662	0.962	-	0.962
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**22.008**	**2.189**	**1.662**	**0.962**	**-**	**0.962**
(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 add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ 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) Quadruple Container (QUADCONS) - Active(†) (1)	2,903.72	1,880	5.459	2,804.12	174	0.488	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) Joint Modular Intermodal Container (JMIC)(†)	2,002.50	400	0.801	1,957.66	260	0.509	2,003.02	364	0.729	2,030.73	119	0.242	-	-	-	2,030.73	119	0.242
1.1.3) Quadruple Container (QUADCONS) - Reserves(†)	-	-	-	2,804.12	165	0.463	2,804.12	250	0.701	-	-	-	-	-	-	-	-	-
1.1.4) Joint Modular Intermodal Container (JMIC)- Reserves(†)	-	-	-	2,003.02	250	0.501	-	-	-	2,030.73	354	0.719	-	-	-	2,030.73	354	0.719
1.1.5) First Destination Transportation - Reserves	-	-	-	-	-	0.124	-	-	0.121	-	-	-	-	-	-	-	-	-
1.1.6) First Destination Transportation	-	-	-	-	-	0.102	-	-	0.111	-	-	-	-	-	-	-	-	-
1.1.7) Integrated Logistics Support	-	-	-	-	-	0.002	-	-	-	-	-	0.001	-	-	-	-	-	0.001
1.1.8) Prior Years Cumulative Funding	-	-	15.748	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*22.008*	-	-	*2.189*	-	-	*1.662*	-	-	*0.962*	-	-	-	-	-	*0.962*

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3	P-1 Line Item Number / Title: 6543 / Container Family	Item Number / Title [DODIC]: 1 / Container Family
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
Subtotal: Flyaway Cost	-	-	*22.008*	-	-	*2.189*	-	-	*1.662*	-	-	*0.962*	-	-	-	-	-	*0.962*
Gross/Weapon System Cost	**-**	**-**	**22.008**	**-**	**-**	**2.189**	**-**	**-**	**1.662**	**-**	**-**	**0.962**	**-**	**-**	**-**	**-**	**-**	**0.962**

(†) indicates the presence of a P-5a

Footnotes:

(1) Cost fluctuation due to multiple vendors (SeaBox and CMCI) and step-ladder increased pricing.

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3	P-1 Line Item Number / Title: 6543 / Container Family	Item Number / Title [DODIC]: 1 / Container Family

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Quadruple Container (QUADCONS) -Active		2014	Charleston Marine Containers, Inc / North Charleston, SC	C / FFP	MCSC Quantico, VA	Oct 2014	Oct 2014	174	2,804.12	Y		
1.1.2) Joint Modular Intermodal Container (JMIC)		2013	Garrett Container Systems,Inc. / Accident, MD	C / FFP	MCSC Quantico, VA	Oct 2013	Jan 2014	400	2,002.50	Y		
1.1.2) Joint Modular Intermodal Container (JMIC)		2014	Garrett Container Systems,Inc. / Accident, MD	C / FFP	MCSC Quantico, VA	Jan 2014	Mar 2014	260	1,957.66	Y		
1.1.2) Joint Modular Intermodal Container (JMIC)		2015	Garrett Container Systems,Inc. / Accident, MD	C / FFP	MCSC, Quantico, VA	Oct 2014	Dec 2014	364	2,003.02	Y		
1.1.2) Joint Modular Intermodal Container (JMIC)		2016	Garrett Container Systems,Inc. / Accident, MD	C / FFP	MCSC, Quantico, VA	Oct 2015	Dec 2015	119	2,030.73	Y		
1.1.3) Quadruple Container (QUADCONS) - Reserves		2014	Charleston Marine Containers, Inc / North Charleston, SC	C / FFP	MCSC Quantico, VA	Jan 2014	Jan 2014	165	2,804.12	Y		
1.1.3) Quadruple Container (QUADCONS) - Reserves		2015	Charleston Marine Containers, Inc / North Charleston, SC	C / FFP	MCSC, Quantico, VA	Oct 2014	Oct 2014	250	2,804.12	Y		
1.1.4) Joint Modular Intermodal Container (JMIC)- Reserves		2014	Garrett Container Systems, Inc. / Accident, MD	C / FFP	MCSC Quantico, VA	Jan 2014	Mar 2014	250	2,003.02	Y		
1.1.4) Joint Modular Intermodal Container (JMIC)- Reserves		2016	Garrett Container Systems, Inc. / Accident, MD	C / TBD	MCSC Quantico, VA	Feb 2016	Apr 2016	354	2,030.73	Y		

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** | **Other Related Program Elements:** 0206624M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	116.500	36.221	15.669	6.545	-	6.545	7.169	9.217	12.999	13.360	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	116.500	36.221	15.669	6.545	-	6.545	7.169	9.217	12.999	13.360	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**116.500**	**36.221**	**15.669**	**6.545**	**-**	**6.545**	**7.169**	**9.217**	**12.999**	**13.360**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Family of Construction Equipment (FCE) line is a roll-up line that provides for the replacement and Service Life Extension Program (SLEP) of Marine Corps construction equipment. This line provides funding for equipment that conducts the 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.

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	33.087	13.756	4.726	-	4.726	5.805	7.935	11.686	12.020
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	3.134	1.913	1.819	-	1.819	1.364	1.282	1.313	1.340
Total: Secondary Distribution	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Obligation Authority	**36.221**	**15.669**	**6.545**	**-**	**6.545**	**7.169**	**9.217**	**12.999**	**13.360**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** / **Other Related Program Elements:** 0206624M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
1 / Family of Construction Equipment	P-5, P-5a, P-21		- / 116.500	- / 36.221	- / 15.669	- / 6.545	- / -	- / 6.545
Total Gross/Weapon System Cost			**- / 116.500**	**- / 36.221**	**- / 15.669**	**- / 6.545**	**- / -**	**- / 6.545**

*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 add due to rounding.

Justification:

FY2014 Base Appropriation Request: $35.836M ($32.702M Active; $3.134M Reserve)

Funded the procurement of the MC-1150 Dozer with Blade which was 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.

FY2015 Base Appropriation: $3.669M ($1.756M Active; $1.913M Reserve)

Funds the procurement of the MC-1150 Dozer with Blade and the MCTWS. Funding also supports Integrated Logistics Support for various assets in the Family of Construction Equipment.

FY2016 Base Appropriation Request: $6.545M ($4.726M Active; $1.819M Reserve)

Funds the procurement of the MC-1150 Dozer with Blade and the MCTWS. Funding also supports Integrated Logistics Support for various assets in the Family of Construction Equipment. Increase from FY15 to FY16 reflects the MCTWS milestone for Full Rate Production Decision scheduled for 1QFY16.

OCO:

FY2014 Overseas Contingency Operations (OCO): $0.385M

Funded procurement of the MC-1150 Dozer with Blade and Integrated Logistics Support for various assets in the Family of Construction Equipment.

FY2015 Overseas Contingency Operations (OCO): $12.000M

Funds the procurement of the MC-1150 Dozer with Blade and the MCTWS. Funding also supports Integrated Logistics Support for various assets in the Family of Construction Equipment.

FY2016 Overseas Contingency Operations (OCO) Request: N/A

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3	**P-1 Line Item Number / Title:** 6544 / Family of Construction Equipment	**Item Number / Title [DODIC]:** 1 / Family of Construction Equipment
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	116.500	36.221	15.669	6.545	-	6.545
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	116.500	36.221	15.669	6.545	-	6.545
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**116.500**	**36.221**	**15.669**	**6.545**	**-**	**6.545**
(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 add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
Flyaway - Family of Construction Equipment Cost																		
Recurring Cost																		
1.1.1) Laser Leveling System(†)	450,000.00	34	15.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) Marine Corps Tactical Weld Shop	-	-	-	-	-	0.600	-	-	0.600	-	-	2.500	-	-	-	-	-	2.500
1.1.3) Marine Corps Tactical Weld Shop-Reserves	-	-	-	-	-	-	-	-	0.900	-	-	0.800	-	-	-	-	-	0.800
1.1.4) MC1150 Dozer with Blade(†)	-	-	-	234,967.00	111	26.081	234,967.00	55	12.923	234,967.00	7	1.645	-	-	-	234,967.00	7	1.645
1.1.5) MC1150 Dozer Crew Protection Kit(†)	-	-	-	94,177.00	40	3.767	-	-	-	-	-	-	-	-	-	-	-	-
1.1.6) MC1150 Dozer with Blade-Reserves(†)	-	-	-	234,967.00	13	3.055	234,967.00	4	0.940	234,967.00	4	0.940	-	-	-	234,967.00	4	0.940
1.1.10) Prior Years Cumulative Funding	-	-	90.162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*105.462*	-	-	*33.503*	-	-	*15.363*	-	-	*5.885*	-	-	-	-	-	*5.885*
Subtotal: Flyaway - Family of Construction Equipment Cost	-	-	*105.462*	-	-	*33.503*	-	-	*15.363*	-	-	*5.885*	-	-	-	-	-	*5.885*
Support - Family of Construction Equipment Cost																		
2.1) Family of Construction Equipment	-	-	11.038	-	-	2.639	-	-	0.233	-	-	0.581	-	-	-	-	-	0.581

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3	P-1 Line Item Number / Title: 6544 / Family of Construction Equipment	Item Number / Title [DODIC]: 1 / Family of Construction Equipment
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
Integrated Logistics Support																		
2.2) Family of Construction ILS-Reserves	-	-	-	-	-	0.079	-	-	0.073	-	-	0.079	-	-	-	-	-	0.079
Subtotal: Support - Family of Construction Equipment Cost	-	-	*11.038*	-	-	*2.718*	-	-	*0.306*	-	-	*0.660*	-	-	-	-	-	*0.660*
Gross/Weapon System Cost	**-**	**-**	**116.500**	**-**	**-**	**36.221**	**-**	**-**	**15.669**	**-**	**-**	**6.545**	**-**	**-**	**-**	**-**	**-**	**6.545**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3	P-1 Line Item Number / Title: 6544 / Family of Construction Equipment	Item Number / Title [DODIC]: 1 / Family of Construction Equipment

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Laser Leveling System(†)		2013 (1)	Trimble / Dayton OH	C / FFP	MCSC Quantico, VA	Oct 2013	Jul 2015	34	450,000.00	Y		
1.1.4) MC1150 Dozer with Blade(†)		2014	Caterpillar Inc. / Peoria, IL	C / IDIQ	TACOM	Jul 2014	Mar 2015	110	234,967.00	Y		
1.1.4) MC1150 Dozer with Blade(†)	✓	2014	Caterpillar Inc. / Peoria, IL	C / IDIQ	TACOM	Jul 2014	Mar 2015	1	234,967.00	Y		
1.1.4) MC1150 Dozer with Blade(†)		2015	Caterpillar Inc. / Peoria, IL	C / IDIQ	TACOM	Jun 2015	Feb 2016	4	234,967.00	Y		
1.1.4) MC1150 Dozer with Blade(†)	✓	2015	Caterpillar Inc. / Peoria, IL	C / TBD	TACOM	Jun 2015	Feb 2016	51	234,967.00	Y		
1.1.4) MC1150 Dozer with Blade(†)		2016	Caterpillar Inc. / Peoria, IL	C / IDIQ	TACOM	Jun 2016	Feb 2017	7	234,967.00	Y		
1.1.5) MC1150 Dozer Crew Protection Kit(†)		2014	Caterpillar Inc. / Peoria, IL	C / IDIQ	TACOM	Jul 2014	Mar 2015	40	94,177.00	Y		
1.1.6) MC1150 Dozer with Blade-Reserves(†)		2014	Caterpillar Inc. / Peoria, IL	C / IDIQ	TACOM	Jul 2014	Mar 2015	13	234,967.00	Y		
1.1.6) MC1150 Dozer with Blade-Reserves(†)		2015	Caterpillar Inc. / Peoria, IL	C / IDIQ	TACOM	Jun 2015	Feb 2016	4	234,967.00	Y		
1.1.6) MC1150 Dozer with Blade-Reserves(†)		2016	Caterpillar Inc. / Peoria, IL	C / IDIQ	TACOM	Jun 2016	Feb 2017	4	234,967.00	Y		

(†) indicates the presence of a P-21

Footnotes:

(1) *delays in program fielding due to radio frequency requirements of the system for OCONUS assets. Expect fielding decision 3QFY15

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3	**P-1 Line Item Number / Title:** 6544 / Family of Construction Equipment	**Item Number / Title [DODIC]:** 1 / Family of Construction Equipment

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
							Calendar Year 2014												Calendar Year 2015												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) Laser Leveling System																															
	1	2013	NAVY	34	-	34	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14	9	5	6
1.1.4) MC1150 Dozer with Blade																															
	2	2014	NAVY	110	-	110										A -	-	-	-	-	-	-	-	10	10	10	10	10	10	10	40
✓	2	2014	NAVY	1	-	1										A -	-	-	-	-	-	-	-	1							-
	2	2015	NAVY	4	-	4																					A -	-	-	-	4
✓	2	2015	NAVY	51	-	51																					A -	-	-	-	51
	2	2016	NAVY	7	-	7																									7
1.1.5) MC1150 Dozer Crew Protection Kit																															
	3	2014	NAVY	40	-	40										A -	-	-	-	-	-	-	-	3	3	4	3	3	4	3	17
1.1.6) MC1150 Dozer with Blade-Reserves																															
	4	2014	NAVY	13	-	13										A -	-	-	-	-	-	-	-	4	4	5					-
	4	2015	NAVY	4	-	4																					A -	-	-	-	4
	4	2016	NAVY	4	-	4																									4
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy | **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3 | **P-1 Line Item Number / Title:** 6544 / Family of Construction Equipment | **Item Number / Title [DODIC]:** 1 / Family of Construction Equipment

Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017												
										Calendar Year 2016												Calendar Year 2017									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) Laser Leveling System																															
	1	2013	NAVY	34	28	6	6																								-
1.1.4) MC1150 Dozer with Blade																															
	2	2014	NAVY	110	70	40	10	10	10	10																					-
✓	2	2014	NAVY	1	1	-																									-
	2	2015	NAVY	4	-	4	-	-	-	-	4																				-
✓	2	2015	NAVY	51	-	51	-	-	-	-	6	10	10	10	10	5															-
	2	2016	NAVY	7	-	7									A -	-	-	-	-	-	-	-	7								-
1.1.5) MC1150 Dozer Crew Protection Kit																															
	3	2014	NAVY	40	23	17	3	4	3	3	4																				-
1.1.6) MC1150 Dozer with Blade-Reserves																															
	4	2014	NAVY	13	13	-																									-
	4	2015	NAVY	4	-	4	-	-	-	-	4																				-
	4	2016	NAVY	4	-	4									A -	-	-	-	-	-	-	-	3	1							-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3	**P-1 Line Item Number / Title:** 6544 / Family of Construction Equipment	**Item Number / Title [DODIC]:** 1 / Family of Construction Equipment

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	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

"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).

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	**Date:** February 2015
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:** | **Other Related Program Elements:** 0206623M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	82.400	-	-	7.533	-	7.533	2.206	-	-	-	-	92.139
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	82.400	-	-	7.533	-	7.533	2.206	-	-	-	-	92.139
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**82.400**	**-**	**-**	**7.533**	**-**	**7.533**	**2.206**	**-**	**-**	**-**	**-**	**92.139**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Family of 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 improvement initiative underway will identify and select the components that provide maximum safety and reliability impact. The ITV modification kits will consist of upgrades such as cable assemblies, occupant restraint system, suspension and drive train.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	**Date:** February 2015
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:**	**Other Related Program Elements:** 0206623M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)*
1 / Family of Internally Trans Veh (ITV)	P-5, P-5a, P-21		- / 82.400	- / -	- / -	- / 7.533	- / -	- / 7.533
Total Gross/Weapon System Cost			**- / 82.400**	**- / -**	**- / -**	**- / 7.533**	**- / -**	**- / 7.533**

*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 add due to rounding.

Justification:
FY 2014 Base Appropriation: N/A

FY 2015 Base Appropriation: N/A

FY 2016 Base Appropriation Request: $7.533M
This program is a new start for FY 2016. FY 2016 funding will procure 411 modification kits and provide 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.

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3	**P-1 Line Item Number / Title:** 6545 / Family of Internally Trans Veh (ITV)	**Item Number / Title [DODIC]:** 1 / Family of Internally Trans Veh (ITV)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	82.400	-	-	7.533	-	7.533
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	82.400	-	-	7.533	-	7.533
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**82.400**	**-**	**-**	**7.533**	**-**	**7.533**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ 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) Modification Kits(†)	-	-	-	-	-	-	-	-	-	12,895.38	411	5.300	-	-	-	12,895.38	411	5.300
1.1.2) Prior years Cumulative Funding	-	-	82.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*82.400*	-	-	-	-	-	-	-	-	*5.300*	-	-	-	-	-	*5.300*
Subtotal: Flyaway Cost	-	-	*82.400*	-	-	-	-	-	-	-	-	*5.300*	-	-	-	-	-	*5.300*
Support Cost																		
2.1) Kit Installation	-	-	-	-	-	-	-	-	-	-	-	1.393	-	-	-	-	-	1.393
2.2) Technical Manual-Operarator/Maintainer	-	-	-	-	-	-	-	-	-	-	-	0.345	-	-	-	-	-	0.345
2.3) Training	-	-	-	-	-	-	-	-	-	-	-	0.153	-	-	-	-	-	0.153
2.4) FDT	-	-	-	-	-	-	-	-	-	-	-	0.020	-	-	-	-	-	0.020
2.5) Production Verification Testing	-	-	-	-	-	-	-	-	-	-	-	0.322	-	-	-	-	-	0.322
Subtotal: Support Cost	-	-	-	-	-	-	-	-	-	-	-	*2.233*	-	-	-	-	-	*2.233*
Gross/Weapon System Cost	**-**	**-**	**82.400**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7.533**	**-**	**-**	**-**	**-**	**-**	**7.533**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3	**P-1 Line Item Number / Title:** 6545 / Family of Internally Trans Veh (ITV)	**Item Number / Title [DODIC]:** 1 / Family of Internally Trans Veh (ITV)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Modification Kits(†)		2016 (1)	TBD / TBD	C / TBD	NSWC, Crane IN	Dec 2015	Feb 2016	411	12,895.38	N	Aug 2015	Nov 2015

(†) indicates the presence of a P-21

Footnotes:

(1) Technical Data from Improvement Initiative will be available August 2015.

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3	**P-1 Line Item Number / Title:** 6545 / Family of Internally Trans Veh (ITV)	**Item Number / Title [DODIC]:** 1 / Family of Internally Trans Veh (ITV)

Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017												
										Calendar Year 2016												Calendar Year 2017									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) Modification Kits																															
	1	2016	NAVY	411 (2)	-	411			A -	-	15	30	45	45	45	45	45	45	45	51											-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3	**P-1 Line Item Number / Title:** 6545 / Family of Internally Trans Veh (ITV)	**Item Number / Title [DODIC]:** 1 / Family of Internally Trans Veh (ITV)

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	411	411	411	-	-	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:
(2) Notional Schedule.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:** 6613 / Rapid Deployable Kitchen

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

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	13.380	1.652	-	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	13.380	1.652	-	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**13.380**	**1.652**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Family of Combat Field Feeding Systems (FCFFS):

Consists of those items used to store, prepare, transport, and serve combat rations in a non-garrison environment while maintaining force protection through distributed operations and sanitation capabilities.

Expeditionary Field Kitchen (EFK) formally Rapid Deployable Kitchen. Provides a labor efficient and rapidly deployable food preparation capability that has a minimal logistic load on the using command. The program leverages existing Army and Marine Corps hardware to achieve the capability of supporting 500 personnel per meal up to three times per day. Configured within an 8-foot by 8-foot expandable International Organization for Standardization (ISO) container for transportation mounted on a trailer. Modifications for current equipment for the FCFFS are in testing. These enhancements to the production line will improve quality and safety.

This program does not have procurement funding beyond FY 2014.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	**Date:** February 2015
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:** 6613 / Rapid Deployable Kitchen

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

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)*
1 / Family of Combat Food Feeding Systems	P-5, P-5a		- / 13.380	- / 1.652	- / -	- / -	- / -	- / -
Total Gross/Weapon System Cost			**- / 13.380**	**- / 1.652**	**- / -**	**- / -**	**- / -**	**- / -**

*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 add due to rounding.

Justification:
FY 2014 Base Appropriation: $1.652M
Family of Combat Field Feeding System: Procured Expeditionary Field Kitchens (EFK) which provide the Marine Corps a more efficient and rapid deployable food preparation capability.

FY 2015 Base Appropriation Request: N/A

FY 2016 Base Appropriation Request: N/A

OCO:
N/A

Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3	**P-1 Line Item Number / Title:** 6613 / Rapid Deployable Kitchen	**Item Number / Title [DODIC]:** 1 / Family of Combat Food Feeding Systems
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	13.380	1.652	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	13.380	1.652	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**13.380**	**1.652**	**-**	**-**	**-**	**-**
(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 add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
Flyaway - Family of Combat Food Feeding System Cost																		
Recurring Cost																		
1.1.1) Expeditionary Field Kitchen(†) (1)	418,125.00	32	13.380	330,400.00	5	1.652	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*13.380*	-	-	*1.652*	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway - Family of Combat Food Feeding System Cost	-	-	*13.380*	-	-	*1.652*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	**-**	**-**	**13.380**	**-**	**-**	**1.652**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

(†) indicates the presence of a P-5a

Footnotes:

(1) Cost fluctuation due to decrease in quantity and increase in component accessories as well as step-ladder increased pricing.

Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3	**P-1 Line Item Number / Title:** 6613 / Rapid Deployable Kitchen	**Item Number / Title [DODIC]:** 1 / Family of Combat Food Feeding Systems

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Expeditionary Field Kitchen		2013	Sotera / Easton, Maryland	C / FFP	Natick, MA	Apr 2013	May 2013	20	417,700.00	Y		
1.1.1) Expeditionary Field Kitchen		2014 (2)	Sotera / Easton, Maryland	C / FFP	Natick, MA	Jun 2015	Jul 2015	5	330,400.00	Y		

Footnotes:

(2) FY14 Contract award slipped to Jun 2015 due to engineering deficiencies and quality control issues in the sink testing. Program was completely rebaselined as a result of the redesign.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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) : A | **Program Elements for Code B Items:** | **Other Related Program Elements:** 0206624M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	17.811	6.509	4.272	4.322	-	4.322	4.386	4.440	4.675	4.770	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	17.811	6.509	4.272	4.322	-	4.322	4.386	4.440	4.675	4.770	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**17.811**	**6.509**	**4.272**	**4.322**	**-**	**4.322**	**4.386**	**4.440**	**4.675**	**4.770**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget line item includes various procurements such as engineering efforts, engineering change proposals, modifications, and other related items less than $5 million each.

The Consolidated 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 Modification Kits funds critical improvements to various pieces of equipment by enhancing their current capabilities and expanding protection from direct and indirect fire.

Family of Engineer Tool Kits, Sets, and Chests provide specific tool kits, including the specific chest or case to store and transport the tools, to perform specific missions assigned to engineer units, such as carpentry, grubbing or clearing areas with pioneer type tools, destruction/demolition, masonry, electrical (base camp support), plumbing, etc. including (but not limited to) Construction Shop Kit, Pioneer Platoon Kit, Pioneer Squad Kit, Carpenter Kit, Mason Kit, and tactical weld shop upgrades.

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	6.055	4.031	4.114	-	4.114	4.210	4.440	4.493	4.770
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.454	0.241	0.208	-	0.208	0.176	-	0.182	-
Total:	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206624M

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Secondary Distribution	Total Obligation Authority	6.509	4.272	4.322	-	4.322	4.386	4.440	4.675	4.770

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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) : A	**Program Elements for Code B Items:** / **Other Related Program Elements:** 0206624M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	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)
Items Less Than $5 Million	P-40a		- / 17.811	- / 6.509	- / 4.272	- / 4.322	- / -	- / 4.322
Total Gross/Weapon System Cost			**- / 17.811**	**- / 6.509**	**- / 4.272**	**- / 4.322**	**- / -**	**- / 4.322**

*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 add due to rounding.

Justification:
FY2014 Base Appropriation: $6.509M

$0.840M Funded the procurement of Corrosion Prevention and Control equipment protective covers designed to reduce and/or eliminate the negative effects of corrosion on USMC ground tactical and support equipment. The CPAC funding procured Vapor Corrosion Inhibitor (VCI) covers for ground tactical and support equipment at I MEF, II MEF, and III MEF locations. During FY2014, CPAC replaced aging covers that have exceeded their expected life cycle to prevent failure in the field. 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.

$5.669M Funded Engineer Modification Kits 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.

FY2015 Base Appropriation Request: $4.272M

$0.837M Funds the procurement of Corrosion Prevention and Control equipment protective covers designed to reduce and/or eliminate the negative effects of corrosion on USMC ground tactical and support equipment. The
CPAC funding will procure Equipment Protective Covers for ground tactical and support equipment at I MEF, II MEF, III MEF, MarForRes, TECOM and MARSOC locations.

$3.435M Funds Engineer Modification Kits 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.

FY2016 Base Appropriation Request: $4.322M

$0.857M Will fund the procurement of Corrosion Prevention and Control to replace aging covers that have exceeded their expected life cycle to prevent failure in the field. The priority will be to provide equipment covers for USMC equipment placed in an administrative staging program to mitigate the effects of corrosion and decrease total ownership costs. Additionally, procurement funding will used to replace to 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.

$3.465M Will fund Engineer Modification Kits 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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206624M

OCO:
N/A

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy		Date: February 2015
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

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
1) Items Less Than $5 Million																				
1.1) Engineer Equipment Modifications	A		-	-	9.345	-	-	5.215	-	-	3.194	-	-	3.257	-	-	-	-	-	3.257
1.2) Corrosion Prevention and Control (420114)	A		-	-	1.454	-	-	0.840	-	-	0.837	-	-	0.857	-	-	-	-	-	0.857
1.3) Engineer Equipment Modification (Reserves)	A		-	-	-	-	-	0.454	-	-	0.241	-	-	0.208	-	-	-	-	-	0.208
1.4) Prior Years Cumulative Funding	A		-	-	7.012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) Items Less Than $5 Million			-	-	*17.811*	-	-	*6.509*	-	-	*4.272*	-	-	*4.322*	-	-	-	-	-	*4.322*
Total			**-**	**-**	**17.811**	**-**	**-**	**6.509**	**-**	**-**	**4.272**	**-**	**-**	**4.322**	**-**	**-**	**-**	**-**	**-**	**4.322**

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:	Other Related Program Elements: 0206211M, 0206623M, 0206624M, 0206625M, 0204460M, 0206313M, 0206315M, 0305239M, 0603635M

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	13.322	16.210	8.292	-	8.292	26.810	30.493	23.496	25.666	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	13.322	16.210	8.292	-	8.292	26.810	30.493	23.496	25.666	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**13.322**	**16.210**	**8.292**	**-**	**8.292**	**26.810**	**30.493**	**23.496**	**25.666**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Spares - Funds are required to reimburse the Navy Working Capital Fund for both repairable and consumable components at the time the initial spare parts package is released with the principal end item (PEI) to the Fleet Marine Force. This concept complies with the Navy Working Capital Fund funding of Initial Spares with reimbursement from the Procurement Account. Funds also provide for direct vendor support of the PEI delivery to the Fleet Marine Force. Funds required under the General Purpose Electronic Test Equipment (GPETE) and General Purpose Mechanical Test Equipment (GPMTE) support the working capital funds sparing demands under these test equipment support program efforts.

This account has funding for the following programs:
Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T), Sensitive Compartmented Information Communications (SCI Comms), LAV-AT System Program, Intelligence Equipment Readiness (IER), Common Aviation Command and Control System (CAC2S), Family of Material Handling Equipment (FMHE), Ground/Air Task Oriented Radar (G/ATOR AN/TPS-80), Training Simulation Support, MAGTF Secondary Imagery Dissemination System (MSIDS), Tactical Remote Sensor System (TRSS), Intelligence Analysis System (IAS), General Purpose Tool and Test Equipment (GPTTE) (formally GPETE and GPMTE), RQ-21A Small Tactical UAS, and Close Quarter Battle Pistol (CQBP).

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	13.317	16.210	7.269	-	7.269	24.296	30.129	23.496	25.666
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.005	-	1.023	-	1.023	2.514	0.364	-	-

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015
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:	Other Related Program Elements: 0206211M, 0206623M, 0206624M, 0206625M, 0204460M, 0206313M, 0206315M, 0305239M, 0603635M

Secondary Distribution		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	13.322	16.210	8.292	-	8.292	26.810	30.493	23.496	25.666

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:**	**Other Related Program Elements:** 0206211M, 0206623M, 0206624M, 0206625M, 0204460M, 0206313M, 0206315M, 0305239M, 0603635M

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)
PMC spares	P-18		- / -	- / 13.322	- / 16.210	- / 8.292	- / -	- / 8.292
Total Gross/Weapon System Cost			**- / 0.000**	**- / 13.322**	**- / 16.210**	**- / 8.292**	**- / -**	**- / 8.292**

*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-18 Title for Spares.

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

Justification:
The FY 2016 funding request was reduced by $6.508M to account for the availability of prior year execution balances.

FY 2014 Base Appropriation: $13.322M
Weapons & Combat Vehicles Under $5M BLI 2220: $6K provided for the purchase of initial spares in support of the Close Quarter Battle Pistol through the Prime Vendor.

SMART-T BLI 4633: $174K provided for direct vendor support of the principal end item (PEI) components delivery to the Fleet Marine Force.

MSIDS BLI 4747: $188K provided 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: $122K provided for the purchase of equipment spares for the TRSS System of Systems (SoS) to ensure repair time and equipment unavailability is minimized for the warfighter.

IAS BLI 4747: The $100K of spares funding provided for direct vendor support of the principal end item (PEI) components delivery to the Fleet Marine Force.

AN/TPS-80 Ground Air Task Oriented Radar (G/ATOR) BLI 4650: The $7,425K provided to support LRIP systems.

RQ-21 UAS BLI 4737: The $4,950K provided initial spares for fielded systems.

SCI COMMS BLI 4747: The $100K provided for direct vendor support of the principal end item (PEI) components delivery to the Fleet Marine Force.

General Purpose Tool and Test Equipment (formally GPETE and GPMTE) BLI 4181: $212K supported the reimbursement to the working capital funds for spares acquired and needed during test support.

Training Device BLI 6532: Training Simulation Support resources in the amount of $45K provided funding for a small quantity of systems spares/parts to fulfill allowance pool quantities while systems are being repaired or replaced.

FY 2015 Base Appropriation Request: $16.210M
AN/TPS-80 Ground Air Task Oriented Radar (G/ATOR) BLI 4655 (previously BLI 4650): The $2,598K provides spares funding to support LRIP systems.

MSIDS BLI 4747: $100K 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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:**	**Other Related Program Elements:** 0206211M, 0206623M, 0206624M, 0206625M, 0204460M, 0206313M, 0206315M, 0305239M, 0603635M

TRSS BLI 4747: $100K 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.

LAV-PIP BLI 2038: Increase in funding of $4,767K supports spares/parts to support Anti-Tank Weapon Systems, Power-pack, Driveline, Steering, Suspension and Electrical kits, and Ballistic Seats.

Training Device BLI 6532: Training Simulation Support resources in the amount of $47K provides funding that minimizes lost training capability by providing a small quantity of systems spares/parts to fulfill allowance pool quantities while systems are being repaired or replaced.

General Purpose Tool and Test Equipment (formally GPETE and GPMTE) BLI 4181: The $739K funding supports the reimbursement to the working capital funds for spares acquired and needed during test support.

SMART-T BLI 4633: The $197K of spares funding provides for direct vendor support of the principal end item (PEI) components delivery to the Fleet Marine Force.

RQ-21 UAS BLI 4737: $5,093K provides spares for fielded systems.

SCI COMMS BLI 4747: The $700K of spares funding provides for direct vendor support of the principal end item (PEI) components delivery to the Fleet Marine Force.

Intelligence Analysis System (IAS) BLI 4747: $101K of spares funding provides for direct vendor support of the principal end item (PEI) components delivery to the Fleet Marine Force.

Common Aviation Command and Control Systems (CAC2S) BLI 4640: The $1,698K funding provides for the procurement of spares in support of CAC2S through the Prime Vendor.

Family of Material Handling Equipment (FMHE) BLI 6462: $70K funding will support the special sparing needs for forklifts.

FY 2016 Base Appropriation Request: $8.292M
*The funding decrease between FY15 to FY16 is primarily due to reduced requirements for G/ATOR, CAC2S and LAV PIP based on program needs.

Family of Material Handling Equipment (FMHE) 6462: $50K funding will continue to support the special sparing needs for forklifts.

General Purpose Tool and Test Equipment (formally GPETE and GPMTE) BLI 4181: The $206K funding will support the reimbursement to the working capital funds for spares acquired and needed during test support.

Training Device BLI 6532: Training Simulation Support resources in the amount of $48K 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.

Intelligence Analysis System (IAS) 4747: $101K of spares funding will provide direct vendor support of the principal end item (PEI) components delivery to the Fleet Marine Force.

MSIDS BLI 4747: $100K 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.

TRSS BLI 4747: $100K 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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		**Date:** February 2015
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:**	**Other Related Program Elements:** 0206211M, 0206623M, 0206624M, 0206625M, 0204460M, 0206313M, 0206315M, 0305239M, 0603635M

SMART-T BLI 4633: The $198K of spares funding will provide for direct vendor support of the principal end item (PEI) components delivery to the Fleet Marine Force.

RQ-21 UAS BLI 4737: $4,111K will provide spares for fielded systems.

LAV-PIP BLI 2038: $1,288K will support spares/parts to support Anti-Tank Weapon Systems, Power-pack, Driveline, Steering, Suspension and Electrical kits, and Ballistic Seats.

M1A1 Modification Kits BLI 2061: $2,090K to procure initial spares for the Abrams Integrated Display and Targeting System (AIDATS) ($1,067 Active and $1,023K Reserve).

Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 07 / 1	**P-1 Line Item Number / Title:** 7000 / Spares and Repair Parts	**Name:** PMC spares

End Item Line Item Number / Name [MDAP/MAIS]	Prior Years ($ M)	FY 2014 ($ M)	FY 2015 ($ M)	FY 2016 Base ($ M)	FY 2016 OCO ($ M)	FY 2016 Total ($ M)
Initial						
BA 02 - Weapons and combat vehicles						
2038 / LAV PIP	-	-	4.767	1.288	-	1.288
2061 / Modification Kits	-	-	-	2.090	-	2.090
2220 / Wpns & Cmbt Vehs under $5 million	-	0.006	-	-	-	-
BA 04 - Communications and Electronics Equipment						
4181 / Repair and Test Equipment	-	0.212	0.739	0.206	-	0.206
4633 / Radio Systems	-	0.174	0.197	0.198	-	0.198
4640 / Air Operations C2 Systems	-	-	1.698	-	-	-
4650 / Radar Systems	-	7.425	-	-	-	-
4655 / Ground/Air Task Oriented Radar (G/ATOR)	-	-	2.598	-	-	-
4737 / RQ-21 UAS	-	4.950	5.093	4.111	-	4.111
4747 / Intelligence Support Equipment	-	0.510	1.001	0.301	-	0.301
BA 06 - Engineer and Other Equipment						
6462 / Material Handling Equip	-	-	0.070	0.050	-	0.050
6532 / Training Devices	-	0.045	0.047	0.048	-	0.048
Subtotal: Initial	*-*	*13.322*	*16.210*	*8.292*	*-*	*8.292*
Total Working Capital Fund Spares	*-*	*-*	*-*	*-*	*-*	*-*
Total Exempt Spares	*-*	*-*	*-*	*-*	*-*	*-*
Total Cost (Initial + Replenishment)	**-**	**13.322**	**16.210**	**8.292**	**-**	**8.292**