

UNCLASSIFIED

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

02 Feb 2012

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

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

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Appropriation: Procurement, Marine Corps

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

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Appropriation: Procurement, Marine Corps

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

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Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals Quantity	Cost	FY 2012 Base Quantity	Cost	FY 2012 OCO Quantity	Cost	FY 2012 Total Quantity	Cost	S e c
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Budget Activity 02: Weapons and combat vehicles											

Tracked Combat Vehicles											
1	AAV7A1 PIP	A		17,709		9,894			9,894		U
2	LAV PIP	A		78,675		147,051		23,962	171,013		U
Artillery and Other Weapons											
3	Expeditionary Fire Support System	A	5	9,803	7	11,961			7	11,961	U
4	155mm Lightweight Towed Howitzer	B	2	113,902		5,552		16,000	21,552		U
5	High Mobility Artillery Rocket System	A		165,301		14,695		10,488	25,183		U
6	Weapons and Combat Vehicles Under \$5 Million	A		35,407		14,868		27,373	42,241		U
Other Support											
7	Modification Kits	A		42,347		53,932			53,932		U
8	Weapons Enhancement Program	A		31,455		13,795			13,795		U
Total Weapons and combat vehicles				494,599		271,748		77,823	349,571		
Budget Activity 03: Guided missiles and equipment											

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

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Budget Activity 02: Weapons and combat vehicles									

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

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

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	Other Support						
13	Modification Kits	A	3,778	4,140	59,730	63,870	U
			-----	-----	-----	-----	
	Total Guided missiles and equipment		49,005	82,596	62,257	144,853	
	Budget Activity 04: Communications & electronics equipment						

	Command and Control Systems						
14	Unit Operations Center	A	147,560	16,755		16,755	U
	Repair and Test Equipment						
15	Repair and Test Equipment	A	64,494	24,071	19,040	43,111	U
	Other Support (Tel)						
16	Combat Support System	A	32,681	25,461		25,461	U
17	Modification Kits	A	3,345		2,331	2,331	U
	Command and Control System (Non-Tel)						
18	Items Under \$5 Million (Comm & Elec)	A	14,674	5,926	3,090	9,016	U
19	Air Operations C2 Systems	A	110,662	44,152	5,236	49,388	U
	Radar + Equipment (Non-Tel)						
20	Radar Systems	A	11,652	40,352	26,506	66,858	U
21	RQ-21 UAS						U
	Intell/Comm Equipment (Non-Tel)						
22	Fire Support System	A	8,469	4,470	35	4,505	U
23	Intelligence Support Equipment	B	178,500	64,276	47,132	111,408	U
25	RQ-11 UAV		4 28,322	2,104		2,104	U

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Line No	Item Nomenclature	Ident Code	FY 2013 Base Quantity	Cost	FY 2013 OCO Quantity	Cost	FY 2013 Total Quantity	Cost	S e c
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	Other Support								
13	Modification Kits	A			41,602		41,602		U
				-----		-----		-----	
	Total Guided missiles and equipment			51,412		70,760		122,172	
	Budget Activity 04: Communications & electronics equipment								

	Command and Control Systems								
14	Unit Operations Center	A		1,420			1,420		U
	Repair and Test Equipment								
15	Repair and Test Equipment	A		25,127	13,632		38,759		U
	Other Support (Tel)								
16	Combat Support System	A		25,822			25,822		U
17	Modification Kits	A		2,831	2,831		5,662		U
	Command and Control System (Non-Tel)								
18	Items Under \$5 Million (Comm & Elec)	A		5,498			5,498		U
19	Air Operations C2 Systems	A		11,290	51	15,575	51	26,865	U
	Radar + Equipment (Non-Tel)								
20	Radar Systems	A		128,079	8,015		136,094		U
21	RQ-21 UAS		5	27,619			5	27,619	U
	Intell/Comm Equipment (Non-Tel)								
22	Fire Support System	A		7,319			7,319		U
23	Intelligence Support Equipment	B		7,466	35,310		42,776		U
25	RQ-11 UAV			2,318			2,318		U

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26	DCGS-MC	A		21,763		10,789				10,789	U
	Other Comm/Elec Equipment (Non-Tel)										
29	Night Vision Equipment	A		3,720		6,847		9,850		16,697	U
	Other Support (Non-Tel)										
30	Common Computer Resources	A		248,671		218,869		18,629		237,498	U
31	Command Post Systems	A		77,301		84,856		31,491		116,347	U
32	Radio Systems	A		163,616		124,770		87,027		211,797	U
33	Comm Switching & Control Systems	A		42,499		16,598		124,177		140,775	U
34	Comm & Elec Infrastructure Support	A		13,954		47,505		2,200		49,705	U
999	Classified Programs					1,606				1,606	U
				-----		-----		-----		-----	
	Total Communications & electronics equipment			1,171,883		739,407		376,744		1,116,151	
	Budget Activity 05: Support Vehicles										

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

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26	DCGS-MC	A		18,291				18,291	U
	Other Comm/Elec Equipment (Non-Tel)								
29	Night Vision Equipment	A		48,084	332	652	332	48,736	U
	Other Support (Non-Tel)								
30	Common Computer Resources	A		206,708	25	19,807	25	226,515	U
31	Command Post Systems	A		35,190				35,190	U
32	Radio Systems	A		89,059	74	36,482	74	125,541	U
33	Comm Switching & Control Systems	A		22,500	4	41,295	4	63,795	U
34	Comm & Elec Infrastructure Support	A		42,625				42,625	U
999	Classified Programs			2,290				2,290	U
				-----		-----		-----	
	Total Communications & electronics equipment			709,536		173,599		883,135	
	Budget Activity 05: Support Vehicles								

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

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42	Trailers	A	8,033				U
	Other Support						
43	Items Less Than \$5 Million	A	6,020	4,503		4,503	U
			-----	-----	-----	-----	
	Total Support Vehicles		440,211	56,670	399,399	456,069	
	Budget Activity 06: Engineer and Other Equipment						

	Engineer and Other Equipment						
44	Environmental Control Equip Assort	A	32,505	2,599	18,775	21,374	U
45	Bulk Liquid Equipment	A	28,440	16,255	7,361	23,616	U
46	Tactical Fuel Systems	A	114,705	26,853		26,853	U
47	Power Equipment Assorted	A	61,443	27,247	106,895	134,142	U
48	Amphibious Support Equipment	A	11,657	5,533		5,533	U
49	EOD Systems	A	511,535	61,753	57,237	118,990	U
	Materials Handling Equipment						
50	Physical Security Equipment	A	21,141	16,627	42,900	59,527	U
51	Garrison Mobile Engineer Equipment (GMEE)	A	11,181	10,827		10,827	U
52	Material Handling Equip	A	82,515	37,055	42,553	79,608	U
53	First Destination Transportation	A	2,734	1,462		1,462	U
	General Property						
54	Field Medical Equipment	A	8,078	24,079	8,307	32,386	U
55	Training Devices	B	75,102	10,277	5,200	15,477	U
56	Container Family	A	9,897	3,123	12	3,135	U

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Line No	Item Nomenclature	Ident Code	FY 2013 Base Quantity	Cost	FY 2013 OCO Quantity	Cost	FY 2013 Total Quantity	Cost	S e c
----	-----	-----	-----	----	-----	----	-----	----	-
42	Trailers	A							U
	Other Support								
43	Items Less Than \$5 Million	A		6,705				6,705	U
				-----		-----		-----	
	Total Support Vehicles			167,285		18,108		185,393	
Budget Activity 06: Engineer and Other Equipment									

Engineer and Other Equipment									
44	Environmental Control Equip Assort	A		13,576				13,576	U
45	Bulk Liquid Equipment	A		16,869		18,239		35,108	U
46	Tactical Fuel Systems	A		19,108		51,359		70,467	U
47	Power Equipment Assorted	A		56,253		20,247		76,500	U
48	Amphibious Support Equipment	A		13,089				13,089	U
49	EOD Systems	A		73,699	207	362,658	207	436,357	U
Materials Handling Equipment									
50	Physical Security Equipment	A		3,510		55,500		59,010	U
51	Garrison Mobile Engineer Equipment (GMEE)	A		11,490				11,490	U
52	Material Handling Equip	A		20,659		19,100		39,759	U
53	First Destination Transportation	A		132				132	U
General Property									
54	Field Medical Equipment	A		31,068		15,751		46,819	U
55	Training Devices	B		45,895		3,602		49,497	U
56	Container Family	A		5,801				5,801	U

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57	Family of Construction Equipment	A	18,651	18,137	28,533	46,670	U
58	Family of Internally Transportable Veh (ITV)	A	28,401				U
59	Bridge Boats	A	12,524				U
60	Rapid Deployable Kitchen	A	4,424	5,026		5,026	U
	Other Support						
61	Items Less Than \$5 Million	A	6,416	5,206		5,206	U
			-----	-----	-----	-----	
	Total Engineer and Other Equipment		1,041,349	272,059	317,773	589,832	
	Budget Activity 07: Spares and Repair Parts						

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

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

	Spares and Repair Parts								
62	Spares and Repair Parts	A		3,190				3,190	U
				-----		-----		-----	
	Total Spares and Repair Parts			3,190				3,190	
				-----		-----		-----	
	Total Procurement, Marine Corps			1,622,955		943,683		2,566,638	