

**DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2015
BUDGET ESTIMATES**



**JUSTIFICATION OF ESTIMATES
JULY 2014**

FY 2015

Overseas Contingency Operations Request

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**DEPARTMENT OF DEFENSE
FY 2015 Overseas Contingency Operations (OCO) Request**



**MILITARY PERSONNEL
July 2014**

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**DEPARTMENT OF DEFENSE
FY 2014 Overseas Contingency Operations (OCO) Request**



**MILITARY PERSONNEL, NAVY
July 2014**

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MILITARY PERSONNEL TABLE OF CONTENTS

Overview	4
M-1 Detail	9

ACTIVE NAVY MILITARY PERSONNEL COSTS

Reserve Mobilization/Deployment Costs

Basic Pay, Officer	13
Retired Pay Accrual, Officer	14
Basic Allowance for Housing, Officer	15
Basic Allowance for Subsistence, Officer.....	16
Incentive & Special Pays, Officer	17
Social Security Tax, Officer	22

Basic Pay, Enlisted	23
Retired Pay Accrual, Enlisted.....	24
Basic Allowance for Housing, Enlisted	25
Incentive & Special Pays, Enlisted	26
Social Security Tax, Enlisted	31

Basic Allowance for Subsistence, Enlisted.....	32
Subsistence-in-Kind, Officer and Enlisted	34

Permanent Change of Station Travel

Accession Travel.....	36
Operational Travel.....	36
Rotational Travel	36
Separation Travel.....	36

Casualty and Disability Benefits

Servicemembers Group Life Insurance (SGLI).....	39
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Traumatic Injury Protection Coverage (T-SGLI)	40
Death Gratuities	40
 <u>Additional Mobilization/Deployment Costs</u>	
Unemployment Compensation.....	42
Reserve Mobilization Income Insurance	42
Stop-Loss Retroactive Pay	42
 <u>Pre and Post Mobilization Training</u>	
Special Training	45
School Training	47
Administration and Support.....	48

MILITARY PERSONNEL OVERVIEW

The FY 2015 OCO requests funding so that the United States may continue security stabilization efforts in Afghanistan and continue the global fight against terror. These efforts are in addition to ongoing daily military operations around the globe. Without additional funds in FY 2015, the Navy would have to use funds from readiness and investment accounts to finance the continuing costs of military operations. Absorbing costs of this magnitude will seriously degrade combat operations and weaken the nation's ability to react to future threats.

This request includes **\$345.3 million** for Navy military personnel costs as shown in the following tables:

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Request
Summary by Appropriation			
Military Personnel, Navy	\$ 655,789	\$ 558,344	\$ 331,347
Reserve Personnel, Navy	35,797	20,238	13,953
Total	\$ 691,586	\$ 578,582	\$ 345,300

(*\$* in Thousands)

FY 2013 Actual	Active Navy	Navy Reserve	Total
Reserve and Guard Mobilization	407,924		407,924
AC Deployment Costs	87,485		87,485
Subsistence-In-Kind (SIK)	26,670		26,670
Permanent Change of Station	35,267		35,267
Casualty and Disability	46,698		46,698
Additional IMobilization/Deployment Costs	51,745		51,745
Pre and Post Mobilization Training	-	35,797	35,797
Total Military Personnel	655,789	35,797	691,586

FY 2014 OCO Enacted	Active Navy	Navy Reserve	Total
Reserve and Guard Mobilization	390,985		390,985
AC Deployment Costs	25,337		25,337
Subsistence-In-Kind (SIK)	22,956		22,956
Permanent Change of Station	11,455		11,455
Casualty and Disability	45,443		45,443
Additional IMobilization/Deployment Costs	62,168		62,168
Pre and Post Mobilization Training	-	20,238	20,238
Total Military Personnel	558,344	20,238	578,582

FY 2015 OCO Request	Active Navy	Navy Reserve	Total
Reserve and Guard Mobilization	244,828		244,828
AC Deployment Costs	23,130		23,130
Subsistence-In-Kind (SIK)	24,811		24,811
Permanent Change of Station	18,660		18,660
Casualty and Disability	11,817		11,817
Additional IMobilization/Deployment Costs	8,101		8,101
Pre and Post Mobilization Training	-	13,953	13,953
Total Military Personnel	331,347	13,953	345,300

The following table reflects mobilization and deployment assumptions. Mobilization numbers include personnel deployed to theater as well as personnel remaining in CONUS supporting OEF and OND.

Average Strength	FY 2013 Actual	FY 2014 Enacted	FY 2015 Request
Active Navy Deployment by IDP Payment	21,280	2,409	2,590
Navy Reserve Mobilization	4,360	3,999	2,553
Total	25,640	6,408	5,143

In response to the terrorist attacks on the United States on September 11, 2001, the President invoked his authority (10 U.S.C 12302) to order to active duty Ready Reserve members and delegated his authority to the Secretary of Defense in Proclamation 7463 of September 14, 2001. This declaration of national emergency has been extended, thereby continuing the authority to order to active duty Ready Reserve members. In order to sustain current military operations, funding is requested to finance the incremental costs (i.e., pay, allowances, subsistence, and other personnel costs) for personnel mobilized for duty in support of Operation Enduring Freedom (OEF).

The Navy's current military personnel request of **\$345.3 million** is comprised of the following major costs:

Reserve & Guard Mobilization/AC Deployment Costs (\$267.9 million)

- Basic military pay and entitlements (i.e., Basic Pay, Basic Allowance for Housing (BAH), retired pay accrual, social security contributions, and incentive pays) for Reserve members on active duty to provide essential military operation support or backfill for those active personnel deployed overseas in support of OEF. This includes funding for Reserve Component members mobilized to support Wounded Warrior Transition Units.
- Special Pays for Mobilized Reserve and Active Component Personnel, primarily:
 - Hostile Fire Pay (HFP) (\$7.50 per day)
 - Family Separation Allowance (FSA) (\$250 per month)
 - Hardship Duty-location Pay (\$100 per month if deployed for less than 12 months and \$300 per month if deployed for more than 12 months)

- Assignment Incentive Pay & HDP Pay – (\$1,000 per month) – “Boots-on-ground” payment for Sailors deployed beyond 12 months
- Basic Allowance for Subsistence (BAS) – for Reserve Component members in support of OEF.

Subsistence-In-Kind (SIK) Costs (\$24.8 million)

- Funds requested provide Subsistence-in-Kind (SIK) (food and drink) to Sailors while deployed in support of OEF. SIK includes the cost of procuring subsistence for garrison dining facilities (Subsistence in Messes), operational rations, and augmentation rations. The Navy provides subsistence in mess facilities and operational rations for members of all military services participating in OEF.

Permanent Change of Station Active Component (\$18.7 million)

The Permanent Change of Station (PCS) program pays for the travel, transportation, storage and dislocation allowances for reassignment of military members and families traveling individually for operational or rotational moves in support of OEF. Costs are for the dislocation allowance, shipment of household goods, temporary and non-temporary storage of household goods, temporary lodging expense, and member mileage and per diem.

Casualty and Disability Benefits (\$11.8 million)

- Casualty Benefits for the following benefits associated with the death and traumatic injury of service members (T-SGLI) costs.
 - Death Gratuity payments to survivors of members dying on active duty (**\$0.7 million**).
 - Funding for Service Member’s Group Life Insurance (SGLI)/ Traumatic-SGLI insurance premiums that the Department of Defense pays on behalf of service members (**\$2.8 million**).
 - Reimbursement of SGLI/TSGLI premiums for deployed Sailors (**\$8.3 million**).

Additional Mobilization/Deployment Costs (\$8.1 million)

- Funds requested provide unemployment benefits to ex-service members who are discharged or released under honorable conditions; the Reserve Income Replacement Program (RIRP); Interest on Uniformed Services Savings Deposits payments authorized by Section 1035 of 10 U.S.C., and Stop-Loss Retroactive Pay for eligible members.

Pre and Post Mobilization Training (\$14.0 million)

- Basic pay and allowances, and special pay costs for Reserve members associated with OCO mobilization and post deployment training.

The following table reflects the amounts requested for military personnel by appropriation and by M-1 line item.

MILITARY PERSONNEL, NAVY

BUDGET ACTIVITY 1: PAY AND ALLOWANCES OF OFFICERS	FY 2013	FY 2014	FY 2015
	Actual	Enacted	Request
BASIC PAY	95,612	99,067	59,609
RETIRED PAY ACCRUAL	23,330	24,271	13,412
BASIC ALLOWANCE FOR HOUSING	29,787	31,959	19,110
BASIC ALLOWANCE FOR SUBSISTENCE	3,218	3,427	2,124
INCENTIVE PAYS	1,865	749	526
SPECIAL PAYS	19,665	4,858	3,854
ALLOWANCES	10,043	7,458	7,484
SEPARATION PAY	8	-	-
SOCIAL SECURITY TAX	7,323	7,579	4,560
TOTAL BUDGET ACTIVITY 1	190,851	179,368	110,679

BUDGET ACTIVITY 2: PAY AND ALLOWANCES OF ENLISTED

BASIC PAY	120,453	108,938	70,993
RETIRED PAY ACCRUAL	29,390	26,690	15,974
BASIC ALLOWANCE FOR HOUSING	55,383	51,780	33,590
INCENTIVE PAYS	343	296	141
SPECIAL PAYS	53,163	11,931	7,035
ALLOWANCES	23,168	16,447	15,967
SEPARATION PAY	181	179	-
SOCIAL SECURITY TAX	9,213	8,334	5,430
TOTAL BUDGET ACTIVITY 2	291,294	224,595	149,130

BUDGET ACTIVITY 4: SUBSISTENCE OF ENLISTED PERSONNEL

BASIC ALLOWANCE FOR SUBSISTENCE	13,264	12,359	8,149
SUBSISTENCE-IN-KIND	26,670	22,956	24,811
TOTAL BUDGET ACTIVITY 4	39,934	35,315	32,960

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Request
BUDGET ACTIVITY 5: PERMANENT CHANGE OF STATION TRAVEL			
ACCESSION TRAVEL	4,819	3,071	2,203
OPERATIONAL TRAVEL	6,775	1,353	3,584
ROTATIONAL TRAVEL	21,396	2,559	12,316
SEPARATION TRAVEL	2,277	4,472	557
TOTAL BUDGET ACTIVITY 5	35,267	11,455	18,660
BUDGET ACTIVITY 6: OTHER MILITARY PERSONNEL COSTS			
RESERVE INCOME REPLACEMENT PROGRAM	34	-	30
UNEMPLOYMENT COMPENSATION	51,507	62,168	8,071
DEATH GRATUITIES	800	1,200	700
SGLI EXTRA HAZARD PAYMENTS	28,530	31,679	8,333
TRAUMATIC SGLI	17,368	12,564	2,784
STOP-LOSS RETROACTIVE PAY	204	-	-
TOTAL BUDGET ACTIVITY 6	98,443	107,611	19,918
TOTAL MILITARY PERSONNEL, NAVY	655,789	558,344	331,347
MEDICARE-ELIGIBLE RETIREE HEALTH CARE FUND			
GRAND TOTAL NAVY MILITARY PERSONNEL	655,789	558,344	331,347

RESERVE PERSONNEL, NAVY

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Request
BUDGET ACTIVITY 1			
ACTIVE DUTY FOR TRAINING (Special Training)	28,528	16,924	10,300
YELLOW RIBBON REINTEGRATION PROGRAM	1,321	1,176	1,197
FTS PERMANENT CHANGE OF STATION (PCS) BENEFITS		65	
IMMINENT DANGER PAY	732	120	529
HARDSHIP DUTY PAY	141	135	65
SGLI INSURANCE PREMIUM	145	65	77
ACTIVE DUTY FOR TRAINING (School Training)	4,930	1,753	1,785
TOTAL BUDGET ACTIVITY 1	35,797	20,238	13,953
TOTAL RESERVE PERSONNEL, NAVY	35,797	20,238	13,953

**RESERVE MOBILIZATION/
ACTIVE DEPLOYMENT COSTS
ACTIVE OVERSTRENGTH
RECRUITING & RETENTION**

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Appropriation: Military Personnel, Navy	FY 2015
Budget Activity 1: Pay and Allowances of Officers	(Amounts in Thousands)
Budget Line Item: Basic Pay	\$59,609

Part I - Purpose and Scope

The funds requested will provide for the incremental basic compensation for mobilized officers and active military personnel that are above the baseline strength levels.

Part II - Justification of Funds Required

The request provides the basic compensation for mobilized Reserve officer personnel. The FY 2015 military pay raise reflects a 1 percent across-the-board pay raise effective January 1, 2015.

Detailed cost computations are provided in the following table:

Basic Pay	FY 2013 Estimate			FY 2014 Enacted			FY 2015 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Reserve Mobilization	1,149	\$83,214	\$95,612	1,148	\$86,286	\$99,067	701	\$85,034	\$59,609

Appropriation: Military Personnel, Navy	FY 2015
Budget Activity 1: Pay and Allowances of Officers	(Amounts in Thousands)
Budget Line Item: Retired Pay Accrual	\$13,412

Part I - Purpose and Scope

The funds requested provide for the Department of Defense's contribution to its Military Retirement Fund, in accordance with 10 U.S.C 1466.

Part II - Justification of Funds Requested

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time Normal Cost Percentages (NCP) is 22.5 percent of basic pay for FY 2015 for part time (mobilized reserves) and; (b) The total amount of the basic pay expected to be paid during the fiscal year. The funds provide the Retired Pay Accrual payments for mobilized Reserve officer personnel. The summary cost computations are provided in the following table:

<u>Retired Pay Accrual</u>	FY 2013 Estimate			FY 2014 Enacted			FY 2015 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Reserve Mobilization	1,149	\$20,304	\$23,330	1,148	\$21,140	\$24,271	701	\$19,133	\$13,412

Appropriation: Military Personnel, Navy	FY 2015
Budget Activity 1: Pay and Allowances of Officers	(Amounts in Thousands)
Budget Line Item: Basic Allowance for Housing (BAH)	\$19,110

Part I - Purpose and Scope

In the FY 1998 National Defense Authorization Act, Congress approved the payment of a Basic Allowance for Housing (BAH) to Servicemembers. The Overseas Housing Allowance (OHA) payment, formerly located in overseas station allowances, moved into this section due to a change in Section 603 of P.L. 105-85, the National Defense Authorization Act for FY 1998. The continental United States, Alaska, and Hawaii BAH is termed BAH Domestic, while the overseas housing allowance is called BAH Overseas. Payment to Servicemembers is authorized by 37 U.S.C. 403.

Part II - Justification of Funds Requested

This program provides a cash allowance to those military personnel not provided with government quarters adequate for themselves and their dependents. This allowance enables such personnel to obtain civilian housing as a substitute. The funds provide the BAH allowance for mobilized Reserve personnel. The summary cost computations are provided in the following table:

<u>Basic Allowance for Housing</u>	FY 2013 Estimate			FY 2014 Enacted			FY 2015 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	1,149	\$25,923	\$29,787	1,148	\$27,836	\$31,959	701	\$27,261	\$19,110

Appropriation: Military Personnel, Navy	FY 2015
Budget Activity 1: Pay and Allowances of Officers	(Amounts in Thousands)
Budget Line Item: Basic Allowance for Subsistence (BAS)	\$2,124

Part I - Purpose and Scope

The funds requested will provide for subsistence allowance authorized by 37 U.S.C. 402 and P.L. 96-343.

Part II - Justification of Funds Requested

All officers, regardless of dependency status and pay grade, are paid a monthly Basic Allowance for Subsistence (BAS) at the same statutory rate. The funds provide the BAS allowance for mobilized Reserve officer personnel. Summary cost computations are provided in the following table:

<u>Basic Allowance for Subsistence</u>	FY 2013 Estimate			FY 2014 Enacted			FY 2015 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Reserve Mobilization	1,149	\$2,903	\$3,218	1,148	\$2,985	\$3,427	701	\$3,030	\$2,124

Appropriation: Military Personnel, Navy	FY 2015
Budget Activity 1: Pay and Allowances of Officers	(Amounts in Thousands)
Budget Line Item: Special and Incentive Pays and Allowances	\$11,864

Part I - Purpose and Scope

The funds requested provide for payments to officers for the following special pays.

Family Separation Allowance (FSA): Paid at the rate of \$250 per month to members with dependents who are on duty away from home for a period of more than 30 continuous days (37 U.S.C. 427).

Hostile Fire/Imminent Danger Pay (IDP): Prior to Dec. 31, 2011, members eligible for IDP were paid the full monthly rate of \$225 for any complete or partial month they served in a qualifying area. The 2012 National Defense Authorization Act modified IDP payments, limiting eligibility to only the actual days served in a qualifying area. Now service members will receive \$7.50 for each day they are on official duty in an IDP area up to the maximum monthly rate of \$225. The monthly rate is paid to members who serve an entire calendar month in an IDP area regardless of the number of individual days in that month.

Hardship Duty Pay (HDP): The monthly rate may *not exceed* \$1,500 per month. The funds requested provide additional payment to personnel performing duty in a location that is designated by the Secretary of Defense as hardship duty (37 U.S.C. 305).

Foreign Language Proficiency Pay (FLPP): (37 U.S.C. 316) -a monthly payment made to qualified officers whose military specialty requires proficiency in a foreign language. The FY05 NDAA increased the monthly cap from \$300 to \$1,000 per month for members entitled to basic pay and a one-time bonus not to exceed \$6,000 for Reserve component members who fulfill a 12 month certification period.

Parachute: (37 U.S.C. 301(a) (3)) - duty involving parachute jumping as an essential part of military duty. Payment is a flat \$150 per month, except for duty involving High Altitude Low Opening (HALO) jumps which receive \$225 per month.

Diving duty pay: (37 U.S.C. 304) - a monthly amount not to exceed \$240 paid to officers on active duty assigned to diving duty. Recipients of diving duty pay are required to maintain proficiency as divers and must actually perform diving duty.

Sea pay (37 U.S.C. 305a):

(a) Career sea pay (CSP) - a variable amount paid monthly that ranges from \$50 to \$700 to officers on active duty who are permanently or temporarily serving on a ship, the primary mission of which is accomplished while underway, or while serving as a member of the off crew of a two-crewed submarine; or when serving on a ship, the primary mission of which is accomplished while in port. CSP is earned only during a period that the ship is away from its homeport for 30 consecutive days or more. The FY 2001 National Defense Authorization Act enhanced CSP which increases existing sea pay rates in order to restore incentive values of sea pay and expands CSP to officers with less than three years of sea duty if they are assigned to qualifying sea duty.

(b) Premium sea pay - \$100 per month paid to officers who are entitled to CSP who have served more than 36 consecutive months on sea duty payable on the 37th consecutive month.

Demolition Duty: ((37 U.S.C. 301(a)(4)) - duty involving the demolition of explosives as a primary duty including training for such duty. Payment is a flat \$150 per month.

Separation Pay: Provides for separation payments for reserve component members who either sell back their unused leave or receive payments due to physical disability under 10 USC 1212.

Overseas Station Allowance: (37 U.S.C. 405 and the Joint Travel Regulations) – Provides for payments of a per diem allowance to member and their dependents on duty outside the United States for increased cost of living, housing and temporary lodging allowances.

Aviation Career Incentive Pay: ((37 U.S.C. 301(a)) – Financial incentive for members to serve as military aviators throughout a military career. Payment ranges from \$125 to \$840 per month determined by years of aviation service.

Medical/Dental: (37 U.S.C. 302) –

- (a) Medical Variable Special Pay (sec 302(a)) – Monthly payment to medical corps officers on active duty or order to active duty. Amount paid varies with total length of creditable service and ranges from \$1,200 to \$12,000 per year.
- (b) Medical Board Certified Pay (sec 302 (a)) – Monthly payment which varies with length of creditable service paid to medical corps officers who become board certified or re-certified as having successfully met specified post-graduate education, training and experience requirements in a medical or osteopathic specialty. Payment ranges from \$2,500 to \$6,000 per year.
- (c) Medical Incentive Pay (sec 302 (b)) – Up to \$50,000 for medical corps officers below the grade of 07 who meet certain criteria and who agree to remain on active duty for a period of one year and who are not undergoing medical or osteopathic internship, initial residency, subspecialty or fellowship training.
- (d) Dental Variable (sec 302(b)) – Monthly payment to dental corps officers on active duty or on call to active duty. Amount paid varies with total length of creditable service and ranges from \$3,000 to \$12,000 per year.

- (e) Psychologist diplomate/non-physician (sec 302(c)) – Annual amount for medical service corps officers who are health care providers, certified by a professional board of their specialty and awarded a diploma as a diplomate in psychology. Payment ranges from \$2,000 to \$5,000 dependent upon years of creditable service.

Nuclear Officer Incentive Pay: (37 U.S.C. 312, 312b and 312c) - an annual bonus paid to officers below the grade of 07 who are qualified to supervise, operate and maintain nuclear propulsion plants and agree to remain on active duty; or paid to officers who complete nuclear power training.

Responsibility Pay: (37 U.S.C. 306) – Amount which varies by grade payable to officers on active duty serving in Secretary of the Navy designated positions of unusual responsibility which are of a critical nature to the Navy.

CONUS COLA: (37 U.S.C. 403b) – Payment to officers who are assigned to high cost areas in the Continental United States. The amount of COLA payable is the product of spend able income times the difference between the COLA index for the individual's high cost area and the threshold percentage.

Uniform Allowance: (37 U.S.C. 415/416) – Initial clothing allowance paid to officers upon commissioning and active clothing allowance to reserves upon entry or reentry on active duty. Also provides for civilian clothing allowance as authorized by 37 U.S.C. 419.

Part II - Justification of Funds Requested

The projected average number of personnel is based on the total spaces where each type of pay is authorized to meet force structure requirements. Funding requirements are based on the estimated number of officers eligible for each type of payment and rate of payment. Summary cost computations are provided in the following tables:

Appropriation: Military Personnel, Navy

Budget Activity 1: Pay and Allowances of Officers

Budget Line Item: Special and Incentive Pays and Allowances

Mobilized Reserve	FY 2013 Estimate			FY 2014 Enacted			FY 2015 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Family Separation Allowance	578	\$3,000	\$1,735	530	\$3,000	\$1,590	353	\$3,000	\$1,059
Overseas Station Allowance	49	\$12,710	\$620	79	\$13,015	\$1,023	15	\$12,988	\$195
Uniform Allowance	170	\$329	\$56	195	\$342	\$67	90	\$340	\$31
CONUS COLA	114	\$1,221	\$139	88	\$1,271	\$112	82	\$1,260	\$103
Hostile Fire/Imminent Danger Pay	566	\$2,700	\$1,529	68	\$2,700	\$183	345	\$2,700	\$932
Hardship Duty Pay	467	\$1,200	\$561	763	\$1,200	\$916	285	\$1,200	\$342
Responsibility Pay	0	\$1,355	\$0	0	\$1,355	\$0	0	\$1,355	\$0
Foreign Language Proficiency Pay	4	\$3,500	\$13	1	\$3,500	\$4	7	\$3,500	\$25
Dive	12	\$2,620	\$31	17	\$2,652	\$45	5	\$2,620	\$13
Career Sea Pay	3	\$2,245	\$8	2	\$2,245	\$4	3	\$2,245	\$7
Medical/Dental Pay	251	\$6,271	\$1,574	244	\$6,262	\$1,528	153	\$6,276	\$960
Aviation Career Incentive Pay	146	\$5,690	\$831	124	\$5,655	\$702	89	\$5,670	\$505
Parachute	8	\$2,305	\$18	10	\$2,305	\$23	5	\$2,305	\$12
Demolition	9	\$1,800	\$16	14	\$1,800	\$24	5	\$1,800	\$9
Separations	2	\$4,246	\$8	0	\$0	\$0	0	\$0	\$0
Total			\$7,139			\$6,221			\$4,193

Appropriation: Military Personnel, Navy

Budget Activity 1: Pay and Allowances of Officers

Budget Line Item: Special and Incentive Pays and Allowances

<u>Active Component Deployed</u>	<u>FY 2013 Estimate</u>			<u>FY 2014 Enacted</u>			<u>FY 2015 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	2,276	\$3,000	\$6,829	1,555	\$3,000	\$4,666	2,032	\$3,000	\$6,096
Overseas Station Allowance	47	\$12,560	\$589	0	\$12,869	\$0	0	\$12,835	\$0
CONUS COLA	58	\$1,295	\$75	0	\$1,347	\$0	0	\$1,336	\$0
Hostile Fire/Imminent Danger Pay	2,585	\$2,700	\$6,981	333	\$2,700	\$900	342	\$2,700	\$923
Hardship Duty Pay	702	\$1,200	\$842	1,065	\$1,200	\$1,278	543	\$1,200	\$652
Foreign Language Proficiency Pay	26	\$3,625	\$95	0	\$3,625	\$0	0	\$3,625	\$0
Medical/Dental Pay	1,048	\$6,911	\$7,243	0	\$6,257	\$0	0	\$6,911	\$0
Dive	5	\$2,635	\$14	0	\$2,605	\$0	0	\$2,665	\$0
Career Sea Pay	33	\$2,050	\$68	0	\$2,046	\$0	0	\$2,022	\$0
Nuclear Officer Incentive Pay	64	\$11,025	\$706	0	\$10,960	\$0	0	\$10,950	\$0
Demolition	2	\$1,800	\$3	0	\$1,800	\$0	0	\$1,800	\$0
Aviation Career Incentive Pay	175	\$5,695	\$997	0	\$5,701	\$0	0	\$5,698	\$0
Total		\$24,442			\$6,844			\$7,671	
Total Special and Incentive Pays and Allowances		\$31,581			\$13,065			\$11,864	

Appropriation: Military Personnel, Navy	FY 2015
Budget Activity 1: Pay and Allowances of Officers	(Amounts in Thousands)
Budget Line Item: Social Security Tax	\$4,560

Part I - Purpose and Scope

The funds requested provide for employer's tax to the Social Security Administration as required by the Federal Insurance Contribution Act (FICA).

Part II - Justification of Funds Requested

The FICA tax is developed by multiplying the total earnings for FICA tax purposes by the applicable percent. The Old Age, Survivor, and Disability Insurance (OASDI) rate is 6.2 percent and the Hospital Insurance (HI) rate is 1.45 percent. The maximum amounts of earnings per individual on which tax is payable are:

<u>Calendar Year</u>	<u>OASDI Base</u>	<u>Medicare Base</u>
2013	\$113,700	No Upper Limit
2014	\$117,900	No Upper Limit
2015	\$123,000	No Upper Limit

The funds provide the employer's Social Security Tax payment for mobilized Reserve officer personnel. Summary cost computations are provided in the following table:

<u>Social Security Tax</u>	FY 2013 Estimate			FY 2014 Enacted			FY 2015 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	1,149	\$6,366	\$7,323	1,148	\$6,601	\$7,579	701	\$6,505	\$4,560
Total Funded			\$190,851			\$179,368			\$110,679

Appropriation: Military Personnel, Navy	FY 2015
Budget Activity 2: Pay and Allowances of Enlisted	(Amounts in Thousands)
Budget Line Item: Basic Pay	\$70,993

Part I - Purpose and Scope

The funds requested will provide for the incremental basic compensation and length of service pay increments for mobilized enlisted personnel and active military personnel that are above the baseline strength levels.

Part II - Justification of Funds Requested

The funds provide the basic compensation for mobilized Reserve personnel. The FY 2015 military pay raise reflects a 1 percent across-the-board pay raise effective January 1, 2015. Summary cost computations are provided in the following table:

Basic Pay	FY 2013 Estimate			FY 2014 Enacted			FY 2015 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Reserve Mobilization	3,211	\$37,512	\$120,453	2,851	\$38,212	\$108,938	1,852	\$38,333	\$70,993

Appropriation: Military Personnel, Navy	FY 2015
Budget Activity 2: Pay and Allowances of Enlisted	(Amounts in Thousands)
Budget Line Item: Retired Pay Accrual	\$15,974

Part I - Purpose and Scope

The funds requested provide for the Department of Defense's contribution to its Military Retirement Fund, in accordance with 10 U.S.C 1466.

Part II - Justification of Funds Requested

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time Normal Cost Percentages (NCP) is 22.5 percent of basic pay for FY 2015 for part time (mobilized reserves) and; (b) The total amount of the basic pay expected to be paid during the fiscal year. The funds provide the Retired Pay Accrual payments for mobilized Reserve enlisted personnel. The summary cost computations are provided in the following table:

<u>Retired Pay Accrual</u>	FY 2013 Estimate			FY 2014 Enacted			FY 2015 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	3,211	\$9,153	\$29,390	2,851	\$9,362	\$26,690	1,852	\$8,625	\$15,974

Appropriation: Military Personnel, Navy	FY 2015
Budget Activity 2: Pay and Allowances of Enlisted	(Amounts in Thousands)
Budget Line Item: Basic Allowance for Housing (BAH)	\$33,590

Part I - Purpose and Scope

In the FY 1998 National Defense Authorization Act, Congress approved the payment of a Basic Allowance for Housing (BAH) to Servicemembers. The Overseas Housing Allowance (OHA) payment, formerly located in overseas station allowances, moved into this section due to a change in Section 603 of P.L. 105-85, the National Defense Authorization Act for FY 1998. The continental United States, Alaska, and Hawaii BAH is termed BAH Domestic, while the overseas housing allowance is called BAH Overseas. Payment to Servicemembers is authorized by 37 U.S.C. 403.

Part II - Justification of Funds Requested

This program provides a cash allowance to those military personnel not provided with government quarters adequate for themselves and their dependents. This allowance enables such personnel to obtain civilian housing as a substitute. The funds provide the BAH allowance for mobilized Reserve enlisted personnel. The summary cost computations are provided in the following table:

Basic Allowance for Housing	FY 2013 Estimate			FY 2014 Enacted			FY 2015 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	3,211	\$17,248	\$55,383	2,851	\$18,163	\$51,780	1,852	\$18,137	\$33,590

Appropriation: Military Personnel, Navy	FY 2015
Budget Activity 2: Pay and Allowances of Enlisted	(Amounts in Thousands)
Budget Line Item: Special and Incentive Pays and Allowances	\$23,143

Part I - Purpose and Scope

The funds requested provide for payments to enlisted personnel for the following special pays:

Family Separation Allowance: Paid at the rate of \$250 per month to members with dependents who are on duty away from home for a period of more than 30 continuous days (37 U.S.C. 427).

Hostile Fire/Imminent Danger Pay (IDP): Prior to Dec. 31, 2011, members eligible for IDP were paid the full monthly rate of \$225 for any complete or partial month they served in a qualifying area. The 2012 National Defense Authorization Act modified IDP payments, limiting eligibility to only the actual days served in a qualifying area. Now service members will receive \$7.50 for each day they are on official duty in an IDP area up to the maximum monthly rate of \$225. The monthly rate is paid to members who serve an entire calendar month in an IDP area regardless of the number of individual days in that month.

Hardship Duty Pay: The monthly rate may *not exceed* \$1,500 per month. The funds requested provide additional payment to enlisted personnel performing duty in a location that is designated by The Secretary of Defense as hardship duty (37 U.S.C. 305).

Foreign Language Proficiency Pay (FLPP): (37 U.S.C. 316) - a bonus not to exceed \$1000/mo paid to individuals certifying in languages identified on the DoD Strategic Language List. Certification must be renewed via testing annually to maintain eligibility. This pay increases language capacity and readiness across the active and reserve components by encouraging members to identify their skill and improve their proficiency.

Parachute: (37 U.S.C. 301(a) (3)) - duty involving parachute jumping as an essential part of military duty. Payment is a flat \$150 per month, except for duty involving High Altitude Low Opening (HALO) jumps which receive \$225 per month.

Diving duty pay: (37 U.S.C. 304) - a monthly amount not to exceed \$240 paid to officers on active duty assigned to diving duty. Recipients of diving duty pay are required to maintain proficiency as divers and must actually perform diving duty.

Sea pay (37 U.S.C. 305a):

(a) Career sea pay (CSP) - a variable amount paid monthly that ranges from \$50 to \$700 to officers on active duty who are permanently or temporarily serving on a ship, the primary mission of which is accomplished while underway, or while serving as

a member of the off crew of a two-crewed submarine; or when serving on a ship, the primary mission of which is accomplished while in port. CSP is earned only during a period that the ship is away from its homeport for 30 consecutive days or more. The FY 2001 National Defense Authorization Act enhanced CSP which increases existing sea pay rates in order to restore incentive values of sea pay and expands CSP to officers with less than three years of sea duty if they are assigned to qualifying sea duty.

(b) Premium sea pay - \$100 per month paid to officers who are entitled to CSP who have served more than 36 consecutive months on sea duty payable on the 37th consecutive month.

Demolition Duty: (37 U.S.C. 301(a)(4)) - duty involving the demolition of explosives as a primary duty including training for such duty. Payment is a flat \$150 per month.

Uniform Allowance: (37 U.S.C. 418) – Payments cover initial clothing upon enlistment or promotion to E7 and civilian clothing allowance when authorized by competent orders. Payments also cover basic maintenance allowances and supplementary clothing allowances as authorized.

Flying Duty: (37 U.S.C. 301 (a) (1) and (2)) – Payments for both crew and non-crew members for performance of hazardous duty involving frequent and regular aerial flight and to induce members to volunteer for and remain in flying duty assignments. Payments range from \$125 to \$250 per month for crew members and from \$110 to \$150 per month for non crew members.

Special Duty Assignment Pay: (37 U.S.C. 307 - Payment to enlisted personnel to obtain a sufficient number of qualified volunteers to sustain adequate manning levels in designated special duty assignments.

CONUS COLA: (37 U.S.C. 403b) – Payment to enlisted who are assigned to high cost areas in the Continental United States. The amount of COLA payable is the product of spend able income times the difference between the COLA index for the individual's high cost area and the threshold percentage.

Overseas Station Allowance: (37 U.S.C. 405) – Per diem allowance paid to members and their dependents on duty outside the United States for increased cost of living, housing and temporary lodging allowances.

Aid and Attendance Allowance for Catastrophically Injured: (37 U.S.C 439) – Allowance paid to Enlisted who require regular aid and attendance during and after hospitalization as a result of injuries sustained in combat or in a combat-related event.

Separation Pay: Provides for separation payments for reserve component members who either sell back their unused leave or receive payments due to physical disability under 10 USC 1212. (Includes Wounded, Ill and Injured)

Part II - Justification of Funds Requested

The projected average number of personnel is based on the total spaces where each type of pay is authorized to meet force structure requirements. Funding requirements are based on the estimated number of officers eligible for each type of payment and rate of payment. Summary cost computations are provided in the following tables:

Appropriation: Military Personnel, Navy

Budget Activity 2: Pay and Allowances of Enlisted

Budget Line Item: Special and Incentive Pays and Allowances

Mobilized Reserve	FY 2013 Estimate			FY 2014 Enacted			FY 2015 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Family Separation Allowance	1,548	\$3,000	\$4,644	1,305	\$3,000	\$3,914	830	\$3,000	\$2,490
Overseas Station Allowance	78	\$6,419	\$502	80	\$6,570	\$526	24	\$6,559	\$157
Uniform	2,808	\$526	\$1,477	2,967	\$547	\$1,623	1876	\$543	\$1,019
CONUS COLA	511	\$848	\$433	503	\$882	\$444	258	\$876	\$226
Hostile Fire/Imminent Danger Pay	1,667	\$2,700	\$4,502	193	\$2,700	\$521	961	\$2,700	\$2,595
Hardship Duty Pay	1,257	\$1,200	\$1,509	2,141	\$1,200	\$2,569	725	\$1,200	\$870
Foreign Language Proficiency Pay	15	\$3,555	\$52	7	\$3,645	\$26	10	\$3,555	\$36
Dive	32	\$2,658	\$84	34	\$2,628	\$89	12	\$2,658	\$32
Career Sea Pay	75	\$2,361	\$178	74	\$2,361	\$174	13	\$2,361	\$31
Special Duty Assignment Pay	46	\$3,345	\$153	54	\$3,315	\$178	26	\$3,345	\$87
Demolition	33	\$1,800	\$59	36	\$1,800	\$65	13	\$1,800	\$23
Flying Duty	49	\$3,030	\$148	48	\$3,030	\$147	30	\$3,030	\$91
Parachute	32	\$2,218	\$71	38	\$2,218	\$84	12	\$2,218	\$27
Total			\$13,812				\$10,360		
									\$7,684

Appropriation: Military Personnel, Navy

Budget Activity 2: Pay and Allowances of Enlisted

Budget Line Item: Special and Incentive Pays and Allowances

Active Component Deployed	FY 2013 Estimate			FY 2014 Enacted			FY 2015 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Family Separation Allowance	4,466	\$3,000	\$13,399	3,313	\$3,000	\$9,940	4,025	\$3,000	\$12,075
Overseas Station Allowance	322	\$6,405	\$2,062	0	\$6,580	\$0	0	\$6,545	\$0
Uniform	1,154	\$526	\$607	0	\$544	\$0	0	\$574	\$0
CONUS COLA	54	\$815	\$44	0	\$842	\$0	0	\$841	\$0
Hostile Fire/Imminent Danger Pay	16,462	\$2,700	\$44,447	2,076	\$2,700	\$5,604	942	\$2,700	\$2,543
Hardship Duty Pay	1,083	\$1,200	\$1,300	2,308	\$1,200	\$2,770	701	\$1,200	\$841
Foreign Language Proficiency Pay	32	\$3,590	\$115	0	\$3,610	\$0	0	\$3,610	\$0
Career Sea Pay	283	\$2,370	\$672	0	\$2,369	\$0	0	\$2,369	\$0
Special Duty Assignment Pay	26	\$3,345	\$87	0	\$3,352	\$0	0	\$3,345	\$0
Dive	0	\$2,515	\$0	0	\$2,495	\$0	0	\$2,495	\$0
Submarine Duty	23	\$2,795	\$64	0	\$2,795	\$0	0	\$2,795	\$0
Flying	19	\$3,030	\$59	0	\$3,010	\$0	0	\$3,010	\$0
Parachute pay	3	\$2,166	\$6	0	\$2,218	\$0	0	\$2,218	\$0
Separations	60	\$3,010	\$181	58	\$3,093	\$179	0	\$3,075	\$0
Total			\$63,043			\$18,493			\$15,459
Total Special and Incentive Pays and Allowances			\$76,855			\$28,853			\$23,143

Appropriation: Military Personnel, Navy

FY 2015

Budget Activity 2: Pay and Allowances of Enlisted

(Amounts in Thousands)

Budget Line Item: Social Security Tax

\$5,430

Part I - Purpose and Scope

The funds requested provide for employer's tax to the Social Security Administration as required by the Federal Insurance Contribution Act (FICA).

Part II - Justification of Funds Requested

The FICA tax is developed by multiplying the total earnings for FICA tax purposes by the applicable percent. The Old Age, Survivor, and Disability Insurance (OASDI) rate is 6.2 percent and the Hospital Insurance (HI) rate is 1.45 percent. The maximum amounts of earnings per individual on which tax is payable are:

<u>Calendar year</u>	<u>OASDI Base</u>	<u>Medicare Base</u>
2013	\$113,700	No upper limit
2014	\$117,900	No upper limit
2015	\$123,000	No upper limit

The funds provide the employer's Social Security Tax payment for mobilized Reserve enlisted personnel. Summary cost computations are provided in the following table:

<u>Social Security Tax</u>	<u>FY 2013 Estimate</u>			<u>FY 2014 Enacted</u>			<u>FY 2015 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	3,211	\$2,870	\$9,213	2,851	\$2,923	\$8,334	1,852	\$2,932	\$5,430
Total Funded			\$291,294			\$224,595			\$149,130

Appropriation: Military Personnel, Navy	FY 2015
Budget Activity 4: Subsistence of Enlisted Personnel	(Amounts in Thousands)
Budget Line Item: Basic Allowance for Subsistence/Subsistence-in-Kind	\$32,960

Part I - Purpose and Scope

The funds requested for this budget activity are for the payment of authorized Basic Allowances for Subsistence (BAS) and Subsistence-in-Kind (SIK). Subsistence-in-Kind includes the cost of procuring subsistence for garrison dining facilities (Subsistence in Messes), operational rations, and augmentation rations. The Navy provides subsistence at Camp Lemonier, Djibouti as well as various satellite messes of Camp Lemonier. The Marine Corps transferred management of Camp Lemonier, Djibouti to the Navy as of October 1, 2006. The Army transferred responsibility for galley operations at ISA Air Base, Bahrain to the Navy as of November 11, 2010. The funds requested will continue to finance subsistence of personnel stationed at Camp Lemonier and ISA Air Base.

Basic Allowance for Subsistence is linked to the Department of Agriculture (DoA) food plan indices. All enlisted members (except recruits and holdees) are entitled to BAS. Members continue to receive BAS while deployed.

Subsistence-in-Messes is the cost of bulk subsistence for dining facilities operated in support of OEF. This requirement is dependent on the number of personnel using the dining facilities and the cost of food. This is an additional cost above the BAS since members are authorized to continue receiving their BAS even though food is provided in theater.

Operational Rations are rations used for field subsistence. Operational rations include the Meal-Ready-to Eat (MRE), Unitized Group Rations (UGR) that include “heat and serve” and A-ration varieties, and other operational rations, such as Cold Weather Rations. The SIK funds the cost of operational rations for both officers and enlisted sailors. The number of active duty personnel and the type of operational rations served determine costs for operational rations.

Appropriation: Military Personnel, Navy

Budget Activity 4: Subsistence of Enlisted Personnel

Budget Line Item: Basic Allowance for Subsistence/Subsistence-in-Kind

Part II - Justification of Funds Requested

This budget activity includes the Basic Allowance for Subsistence (BAS) paid to the mobilized enlisted sailor. The BAS is paid under the following conditions: (1) when authorized to mess separately, (2) while on authorized leave, and (3) when subsistence-in-kind is not available. All mobilized sailors are paid their full BAS entitlement. Funds provide for incremental subsistence costs for personnel supporting OEF. Summary cost computations are provided in the following table:

<u>Enlisted BAS</u> Reserve Mobilization	FY 2013 Estimate			FY 2014 Enacted			FY 2015 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
	3,211	\$4,216	\$13,264	2,851	\$4,335	\$12,359	1,852	\$4,400	\$8,149

Appropriation: Military Personnel, Navy

Budget Activity 4: Subsistence of Enlisted Personnel

Budget Line Item: Basic Allowance for Subsistence/Subsistence-in-Kind

<u>Subsistence-In-Kind (SIK)</u>	FY 2013 Estimate			FY 2014 Enacted			FY 2015 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Subsistence in Messes	6,265	\$4,257	\$26,670	5,240	\$4,381	\$22,956	5,653	\$4,389	\$24,811
Total Subsistence of Enlisted Personnel			\$39,934			\$35,315			\$32,960

PERMANENT CHANGE OF STATION

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Appropriation: Military Personnel, Navy	FY 2015
Budget Activity 5: Permanent Change of Station (PCS)	(Amounts in Thousands)
Budget Line Item: Permanent Change of Station (PCS)	\$18,660

Part I – Purpose and Scope

The Permanent Change of Station (PCS) program pays for travel, transportation, storage, and dislocation allowances for reassignment of military members and their families traveling individually or as part of an organized unit in support of Operation Enduring Freedom (OEF). Costs are for the dislocation allowance, shipment of household goods, temporary and non-temporary storage of household goods, temporary lodging expense, and member mileage and per diem.

Part II – Justification of Funds Requested

Accession moves are necessary to ensure the Navy meets increase in strength requirements and distributes the correct grade and skill mix for Sailors deploying in support of OCO. There are also increased costs for moves to support transition teams and deploying personnel to Afghanistan. These moves fully man deploying units to authorized strength levels and provide military advisors to the Afghanistan government. Additional moves are also required to reset the forces in support of deploying units for OEF, moves for Sailors retained due to specialized skills, and Sailors separating after returning from deployment. Summary cost computations are provided in the following table:

Appropriation: Military Personnel, Navy

Budget Activity 5: Permanent Change of Station (PCS)

Budget Line Item: Permanent Change of Station (PCS)

<u>Permanent Change of Station</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Accession Moves	2,525	\$1,908	\$4,819	1,579	\$1,946	\$3,071	1,114	\$1,978	\$2,203
Operational Moves	1,028	\$6,588	\$6,775	201	\$6,718	\$1,353	525	\$6,827	\$3,584
Rotational Moves	1,523	\$14,049	\$21,396	179	\$14,320	\$2,559	846	\$14,558	\$12,316
Separation Moves	872	\$2,611	\$2,277	1,680	\$2,661	\$4,472	206	\$2,706	\$557
Total	5,948		\$35,267	3,639		\$11,455	2,691		\$18,660

CASUALTY AND DISABILITY BENEFITS

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Appropriation: Military Personnel, Navy	FY 2015
Budget Activity 6: Other Military Personnel Costs	(Amounts in Thousands)
Budget Line Item: Casualty and Disability Benefits	\$11,817

Part I – Purpose and Scope

The Servicemembers' Group Life Insurance (SGLI) program is a low cost group life insurance for Servicemembers on active duty. These payments are required, under section 1969(b) of title 38, United States Code, when actual mortality rates exceed peacetime mortality rates. The Traumatic Servicemembers' Group Life Insurance (T-SGLI) provides automatic traumatic injury coverage to all Servicemembers covered under the SGLI program. Every member who has SGLI also has T-SGLI, effective December 1, 2005. Funding is for SGLI/T-SGLI insurance premiums that the Department of Defense pays on behalf of Servicemembers. Funding for Death Gratuity (Combat Deaths) is for payments to survivors of members while dying on active duty.

Part II – Justification of Funds Requested

The funds are required to make extra hazard payment to the Department of Veterans Affairs to finance the increased number of SGLI death claims for policy year 2013, which is not on a fiscal year (policy year based on July 1 – June 30). Funds are also required to make benefit payments to military personnel who incur a traumatic injury in support of Operation Enduring Freedom (OEF). Section 606 of the FY 2007 National Defense Authorization Act directs the Department to pay the full premium for coverage under Servicemembers' Group Life Insurance program during service in OEF. The amount the Department will pay in FY 2015 is \$29.00 per month for each member.

Appropriation: Military Personnel, Navy**Budget Activity 6: Other Military Personnel Costs****Budget Line Item: Casualty and Disability Benefits**

	FY 2013 Estimate			FY 2014 Enacted			FY 2015 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Casualty and Disability									
SGLI			\$19,881			\$22,323			\$0
T-SGLI Prospective			\$11,368			\$12,564			\$2,784
T-SGLI Retroactive			\$6,000			\$0			\$0
SGLI/T-SGLI Insurance Premium	26,695	\$324	\$8,649	28,876	\$324	\$9,356	23,945	\$348	\$8,333
Death Gratuity (Combat Deaths)	8	\$100,000	\$800	12	\$100,000	\$1,200	7	\$100,000	\$700
Total			\$46,698			\$45,443			\$11,817

ADDITIONAL MOBILIZATION/DEPLOYMENT COSTS

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Appropriation: Military Personnel, Navy	FY 2015
Budget Activity 6: Other Military Personnel Costs	(Amounts in Thousands)
Budget Line Item: Additional Mobilization/Deployment Costs	\$8,101

Part I – Purpose and Scope

Unemployment benefits are for payments to ex-Servicemembers who are discharged or released under honorable conditions as prescribed in paragraph (1) of section 8521(a) of Title 5, United States Code as amended by Section 301, PL. 102-164. The Reserve Income Replacement Program (RIRP), authorized in the FY 2006 NDAA, authorized the payment to members of the reserves who are involuntarily mobilized and experiencing a monthly active duty income differential as a result of extended or frequent mobilizations.

Public Law 111-32, Section 310 appropriated \$534.4 million in FY 2009 supplemental appropriations to make payment of claims to members of the Armed Forces, including members of the reserve components, and former and retired members under the jurisdiction of the Secretary who, at any time during the period beginning on September 11, 2001, and ending on September 30, 2009, served on active duty while the members' enlistment or period of obligated service was extended, or whose eligibility for retirement was suspended, pursuant to section 123 or 12305 of title 10, United States Code, or any other provision of law (commonly referred to as a "stop-loss authority") authorizing the President to extend an enlistment or period of obligated service, or suspend an eligibility for retirement, of a member of the uniformed services in time of war or of national emergency declared by Congress or the President.

Part II – Justification of Funds Requested

Eligibility for unemployment benefits is defined as active service in the armed forces where upon an individual was discharged under honorable conditions and had completed their first full term of active service; or was discharged before completing their first term under an early release program, because of hardship, for medical reasons, or for personality disorders, or ineptitude (but only if the service was continuous for 365 days or more). These increased costs are primarily the result of Reserve Component mobilization. Payment for RIRP is up to \$3,000 per month. The amount of Stop-Loss Retroactive Pay to be paid to or on behalf of an eligible member, retired member, or former member described above shall be \$500 per month for each month or portion of a month during the period specified above that the member was retained on active duty as a result of application of the stop-loss authority. Section 310 stated that the military departments may not pay claims that are submitted more than 1 year after the date on which the implementing rules for claims take effect. The program should have expired on October 21, 2010; however, the deadline was extended several times

under the Continuing Resolutions in FY 2011. Public Law 112-10, of April 15, 2011, extended the claim submission deadline until October 21, 2011. At this time, no new claims can be submitted for consideration. These funds are available for obligation until expended on claims received prior to the deadline, but not yet processed for payment.

The Navy's share of the \$534.4 million for this program is **\$2.870** million. FY 2013 obligations were **\$204** thousand.

	FY 2013 Estimate			FY 2014 Enacted			FY 2015 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Additional Mobilization/Deployment Costs									
Unemployment Benefits			\$51,507			\$62,168			\$8,071
Reserve Income Replacement Prog. (RIRP)	11	\$3,000	\$34	0	\$3,000	\$0	10	\$3,000	\$30
Stop-Loss Retroactive Psy - Officer	97	\$500	\$49						
Stop-Loss Retroactive Psy - Enlisted	310	\$500	\$155						
Total			\$51,745			\$62,168			\$8,101
 Total BA 6			 \$98,443			 \$107,611			 \$19,918
 MPN Grand Total Requirement			 \$655,789			 \$558,344			 \$331,347

**PRE AND POST
MOBILIZATION TRAINING**

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Appropriation: Reserve Personnel, Navy	FY 2015
Budget Activity 1: Reserve Component Training and Support	(Amounts in Thousands)
Budget Line Item: Special Training	\$11,497

Part I - Purpose and Scope

The funds requested will provide pay and allowances for Navy Reservists performing Active Duty for Training (ADT) in support of OCO mission-related operations as part of Operation Enduring Freedom (OEF) Afghanistan, In Theater and In CONUS. FY15 ADT man-days support Navy Expeditionary Combat Command, Commander Navy Air Force Reserve and other contributory support.

Yellow Ribbon Reintegration Program (YRRP): Section 582 of the FY 2008 National Defense Authorization Act directs the establishment of "a national combat veteran reintegration program to provide National Guard and Reserve members and their families with sufficient information, services, referral and proactive outreach opportunities through the entire deployment cycle." The pre-deployment phase (from first notification of mobilization until deployment) focuses on educating members, families and affected communities on combat deployment. The post-deployment phase (from arrival at home station until 180 days following demobilization) consists of reintegration activities at the 30-60-90 day interval after member demobilization. The focus is on reconnecting members and their families with the service providers (i.e. TRICARE, Judge Advocate General (JAG), Department of Veterans Affairs, etc.) to ensure a clear understanding of the entitled benefits. YRRP program achieved maturity in FY13 resulting in improved forecasting of actual requirements. FY15 budget request is based on forecasted Ready Mobilization Pool requirements and historical execution.

Part II - Justification of Funds Requested

The FY15 OCO request for ADT (Special Training) will provide Navy Reserve operational support directly to Navy commands conducting OCO mission-related training and operations. Costs are determined by using an average cost per man-day; the unit of strength in the table below is Reserve man-days.

The FY15 OCO request for YRRP supports the members' pay and allowance and travel costs for reintegration training through pre and post deployment phases. The rates are a composite of officer/enlisted daily costs per person per manday. The summary cost computations are provided in the following table:

	FY 2013 Actual			FY 2014 Enacted			FY 2015 Estimate		
	Mandays	Rate	Amount	Mandays	Rate	Amount	Mandays	Rate	Amount
Total									
Active Duty for Training (Special Training)	60,698	\$470	\$28,528	35,406	\$478	\$16,924	21,193	\$486	\$10,300
Yellow Ribbon Reintegration Program	3,485	\$379	\$1,321	3,047	\$386	\$1,176	3,046	\$393	\$1,197
Total	64,183		\$29,849	37,752		\$18,100	24,239		\$11,497

Appropriation: Reserve Personnel, Navy	FY 2015
Budget Activity 1: Reserve Component Training and Support	(Amounts in Thousands)
Budget Line Item: School Training	\$1,785

Part I - Purpose and Scope

The funds requested provide Active Duty for Training periods for Navy Reserve officers and enlisted personnel to attend service and other professional schools for training and development in their designators and ratings. These training opportunities provide strategic depth and deliver operational capabilities to ensure Navy Reservists are ready to meet mission-critical, OCO mobilization requirements. The FY15 budget request is based on forecasted Ready Mobilization Pool and historical mobilization requirements. The FY15 budget request reflects the Navy's decision to use a higher proportion of Navy Reservists to support mobilization requirements.

Part II - Justification of Funds Requested

The budget estimates are derived from the estimated number of school attendees multiplied by the expected cost per student. The summary cost computations are provided in the following table:

	FY 2013 Actual			FY 2014 Enacted			FY 2015 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Total									
Active Duty for Training (Schools)	315	\$15,650	\$4,930	110	\$15,936	\$1,753	110	\$16,227	\$1,785
Total	315		\$4,930	110		\$1,753	110		\$1,785

Appropriation: Reserve Personnel, Navy	FY 2015
Budget Activity 1: Reserve Component Training and Support	(Amounts in Thousands)
Budget Line Item: Administration and Support	\$671

Part I - Purpose and Scope

The funds requested will provide for the special pay and allowances and Permanent Change of Station (PCS) benefits for Full Time Support (FTS) Navy Reservists performing active duty in support of Navy OCO mission requirements in Operation Enduring Freedom (OEF).

Part II - Justification of Funds Requested

The requested funding will support FTS Navy Reserve officers and enlisted personnel who are assigned in support of OCO mission requirements and who are entitled to Imminent Danger Pay (IDP), Hardship Duty Pay (HDP). IDP provides special pay to FTS officers and enlisted personnel who are assigned to designated areas in support of OCO requirements. HDP provides special pay to FTS officers and enlisted who are assigned to designated hardship locations in support of OCO requirements. These pays are directly associated with the OCO and will cease to be a requirement when the OCO ends. Therefore, these pays are included in this OCO request. The summary cost computations are provided in the following table:

Total	FY 2013 Actual			FY 2014 Enacted			FY 2015 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
FTS Permanent Change of Station (PCS) Benefits				5	\$13,055	\$65			
Imminent Danger Pay	271	\$2,700	\$732	44	\$2,700	\$120	196	\$2,700	\$529
Hardship Duty Pay	118	\$1,200	\$141	66	\$1,200	\$135	54	\$1,200	\$65
SGLI Insurance Premium	448	\$324	\$145	293	\$324	95	221	\$348	\$77
Total			\$1,018			\$385			\$671

**DEPARTMENT OF DEFENSE
FY 2015 Overseas Contingency Operations (OCO) Request**



**MILITARY PERSONNEL, MARINE CORPS
July 2014**

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TABLE OF CONTENTS

Military Personnel Overview	4
M1 Summary and Detail	8

ACTIVE MARINE CORPS MILITARY PERSONNEL COSTS

Reserve Mobilization and Active Deployment

Basic Pay, Officer	10
Retired Pay Accrual, Officer	11
Basic Allowance for Housing, Officer	12
Basic Allowance for Subsistence, Officer	13
Special Pays, Incentive Pays & Allowances Officer	14
Separation Pay, Officer	17
Social Security Tax, Officer	18
Basic Pay, Enlisted	19
Retired Pay Accrual, Enlisted	20
Basic Allowance for Housing, Enlisted	21
Special Pays, Incentive Pays & Allowances Enlisted	22
Separation Pay, Enlisted	25
Social Security Tax, Enlisted	26

TABLE OF CONTENTS

Stop Loss Retroactive Pay	27
Basic Allowance for Subsistence, Enlisted	28
 <u>Permanent Change of Station or Station Travel</u>	
Rotational/Separation Travel	30
 <u>Casualty and Disability Benefits</u>	
Servicemembers Group Life Insurance (SGLI)	32
Traumatic Injury Protection Coverage (T-SGLI)	32
Death Gratuities	32
 <u>Additional Mobilization/Deployment Costs</u>	
Unemployment Compensation	34
Interest on Deposit	35
 <u>Medicare-Eligible Retiree Health Care Fund (MERHCF)</u>	
	37
 <u>MARINE CORPS RESERVE PERSONNEL COSTS</u>	
 <u>Reserve Pre and Post Mobilization Training</u>	
School Training	39
Special Training	41
Full Time Support Deployment Costs	43

MILITARY PERSONNEL OVERVIEW

The FY 2015 Overseas Contingency Operations (OCO) Request provides funds so that the United States may continue its security stabilization efforts in Afghanistan and the global fight against terrorism. These deployments are in addition to the daily military operations around the globe. Without additional funds in FY 2015, the Marine Corps would have to use funds from their readiness and investment accounts to finance the continuing costs of military operations. In FY 2015, Marine Corps military personnel costs for deployment costs and reserve mobilization are expected to average about \$13.9 million per month for Operation Enduring Freedom (OEF). Absorbing costs of this magnitude would seriously degrade combat operations and would weaken the nation's ability to react to future threats.

This request includes \$438.5 million for Marine Corps military personnel costs as shown in the following tables:

Summary by Appropriation	FY 2013 Total Actual	FY 2014 Enacted*	FY 2015 Total Request**
Military Personnel, Marine Corps	\$1,279,481	\$777,922	420,627
Reserve Personnel, Marine Corps	\$24,447	15,134	5,069
MERHCF, Marine Corps	70,398	39,735	12,828
Total	\$1,374,326	\$832,791	438,524

*Includes \$509.0 million for Temporary End Strength.

**Includes \$263.4 million for Temporary End Strength.

	<u>(\$ in Thousands)</u>		
	<u>Active Marine Corps</u>	<u>Marine Corps Reserve</u>	<u>Total</u>
FY 2013 Actual			
Reserve Mobilization	\$207,268	-	\$207,268
Active Component Deployment Costs	\$64,799	-	\$64,799
Additional Mobilization/Deployment Costs	\$39,733	-	\$39,733
Temporary End Strength (MPMC)	\$900,641	-	\$900,641
Temporary End Strength (MERHCF)	70,398	-	\$70,398
Permanent Change of Station	40,816	-	\$40,816
Casualty and Disability Benefits	\$26,223	-	\$26,223
Pre and Post Mobilization Training	-	\$24,447	\$24,447
Stop Loss Special Pay	2	-	\$2
Total Military Personnel	\$1,349,879	\$24,447	\$1,374,326
FY 2014 Enacted			
Reserve Mobilization	\$195,453	-	\$195,453
Active Component Deployment Costs	\$44,806	-	\$44,806
Additional Mobilization/Deployment Costs	\$38,663	-	\$38,663
Temporary End Strength (MPMC)	\$464,856	-	\$464,856
Temporary End Strength (MERHCF)	\$39,735	-	\$39,735
Permanent Change of Station	\$4,371	-	\$4,371
Casualty and Disability Benefits	\$29,772	-	\$29,772
Pre and Post Mobilization Training	-	\$15,134	\$15,134
Stop Loss Special Pay	-	-	\$0
Total Military Personnel	\$817,656	15,134	\$832,790
FY 2015 Total Request			
Reserve Mobilization	\$125,784	-	\$125,784
Active Component Deployment Costs	\$20,789	-	\$20,789
Additional Mobilization/Deployment Costs	\$19,902	-	\$19,902
Temporary End Strength (MPMC)	\$237,527	-	\$237,527
Temporary End Strength (MERHCF)	\$12,828	-	\$12,828
Permanent Change of Station	\$13,109	-	\$13,109
Casualty and Disability Benefits	\$3,516	-	\$3,516
Pre and Post Mobilization Training	-	\$5,069	\$5,069
Stop Loss Special Pay	-	-	-
Total Military Personnel	\$433,455	\$5,069	\$438,524

The following table reflects mobilization and deployment assumptions. Mobilization numbers include personnel deployed to theater as well as personnel remaining in CONUS supporting OEF.

	Average strength FY 2013 Total	Average strength FY 2014 Total	Average strength FY 2015 Total
Active Marine Corps Deployment (IDP)	12,478	8,198	1,562
Marine Corps Reserve Mobilization	2,217	2,063	1,302
Total	14,695	10,261	2,864
Temporary End Strength	16,036	15,482	3,469

In response to the terrorist attacks on the United States on September 11, 2001, the President invoked his authority (10 U.S.C 12302) to order to active duty Ready Reserve members and delegated his authority to the Secretary of Defense in Proclamation 7463 of September 14, 2001. This declaration of national emergency has been extended, thereby continuing the authority to order to active duty Ready Reserve members. In order to sustain current military operations, funding is requested to finance the incremental costs (i.e., pay, allowances, subsistence, and other personnel costs) for personnel mobilized for duty in support of OEF.

The Marine Corps' military personnel requirement of \$438.5 million is comprised of the following major costs:

Reserve Mobilization/Active Deployment Costs (\$146.6 million)

- Basic military pay and entitlements (e.g., Basic Allowance for Housing (BAH), retired pay accrual and social security contributions, incentive pays, etc.) for Reserve members on active duty to provide essential military operation support or backfill for those active personnel deployed overseas in support of OEF.
- Special Pays for Mobilized Reserve Personnel:
 - Hostile Fire Pay/Imminent Danger Pay (IDP) (\$7.50 per day up to a maximum of \$225 per month)
 - Family Separation Allowance (FSA) (\$250 per month)
 - Hardship Duty Pay (HDP) (\$100 per month when received in conjunction with Hostile Fire Pay/Imminent Danger Pay)
- Subsistence for all Reserve Component members in support of OEF.
- Stop Loss Retroactive Pay: payments paid to or on behalf of an eligible member, retired member, or former member (see page 27).

Temporary End Strength Costs (\$263.4 million)

- Personnel-related costs for additional Marine Corps military personnel maintained on active duty above the normal strength levels of 182,100 in FY 2015 to sustain the readiness levels of deploying units. The Marine Corps anticipates ending FY 2015 with end strength of 184,100.

Casualty and Disability Benefits (\$3.5 million)

- Reimbursement of SGLI/T-SGLI insurance premiums to deployed Marines. (**\$1.9 million**).
- Reimbursement to the Department of Veterans Affairs for Service members' Group Life Insurance (SGLI) and Traumatic Service member's Group Life Insurance (T-SGLI) claims directly associated with contingency operations (**\$1.3 million**).
- Death Gratuity payments to survivors of members dying on active duty (**\$.3 million**).

Additional Mobilization and Deployment Cost (\$19.9 million)

- Includes Unemployment Compensation Benefits for ex-service members who are discharged or released under honorable conditions.
- Includes interest paid on the Savings Deposit Program.

Pre and Post Mobilization Training (\$5.1 million)

- Basic pay and allowance costs for a surge in training of members in alerted Reserve units prior to mobilization and post deployment training to re-certify skills not utilized during extended deployments.

M1 Summary and Detail

	FY 2013 Total Estimate	FY 2014 Enacted	FY 2015 Total Request
MILITARY PERSONNEL, MARINE CORPS			
BUDGET ACTIVITY 1: PAY AND ALLOWANCES OF OFFICERS			
BASIC PAY	\$218,156	\$102,065	\$52,490
RETIRED PAY ACCRUAL	\$66,177	\$29,103	\$13,889
BASIC ALLOWANCE FOR HOUSING	\$72,476	\$27,608	\$19,010
BASIC ALLOWANCE FOR SUBSISTENCE	\$8,854	\$4,473	\$1,894
SPECIAL PAYS AND INCENTIVE PAY	\$7,201	\$4,120	\$1,897
ALLOWANCES	\$4,910	\$4,155	\$2,549
SEPARATION PAY	\$2,108	\$43,118	\$26,101
SOCIAL SECURITY TAX	\$16,634	\$7,800	\$4,016
TOTAL BUDGET ACTIVITY 1	\$396,516	\$222,442	\$121,846
BUDGET ACTIVITY 2: PAY AND ALLOWANCES OF ENLISTED			
BASIC PAY	\$379,106	\$224,767	\$56,031
RETIRED PAY ACCRUAL	\$117,341	\$68,666	\$14,793
BASIC ALLOWANCE FOR HOUSING	\$133,776	\$26,078	\$18,554
SPECIAL PAYS AND INCENTIVE PAY	40,338	\$25,141	\$8,769
ALLOWANCES	\$19,715	\$16,905	\$11,461
SEPARATION PAY	\$2,458	\$78,956	\$130,117
SOCIAL SECURITY TAX	\$29,002	\$17,195	\$4,286
TOTAL BUDGET ACTIVITY 2	\$721,736	\$457,708	\$244,011
BUDGET ACTIVITY 4: SUBSISTENCE OF ENLISTED PERSONNEL			
BASIC ALLOWANCE FOR SUBSISTENCE	\$54,455	\$24,965	\$18,243
TOTAL BUDGET ACTIVITY 4	\$54,455	\$24,965	\$18,243
BUDGET ACTIVITY 5: PERMANENT CHANGE OF STATION TRAVEL			
ROTATIONAL TRAVEL	\$40,816	1	\$0
SEPARATION TRAVEL	\$0	4,371	\$13,109
TOTAL BUDGET ACTIVITY 5	\$40,816	\$4,372	\$13,109
BUDGET ACTIVITY 6: OTHER MILITARY PERSONNEL COST			
DEATH GRATUITIES	\$900	\$7,000	\$300
UNEMPLOYMENT COMPENSATION	\$39,733	\$37,733	\$19,600
SGLI EXTRA HAZARD PAYMENTS	\$25,323	\$22,772	\$3,216
STOP LOSS RETROACTIVE PAY	\$2	\$0	\$0
INTEREST ON SAVINGS DEPOSITS	\$0	\$930	\$302
TOTAL BUDGET ACTIVITY 6	\$65,958	\$68,435	\$23,418
TOTAL MILITARY PERSONNEL, MARINE CORPS	\$1,279,481	\$777,922	\$420,627
MEDICARE-ELIGIBLE RETIREE HEALTH CARE FUND (MERHCF)			
TOTAL BUDGET MERHCF	\$70,398	\$39,735	\$12,828
TOTAL ACTIVE MARINE CORPS	\$1,349,879	\$817,657	\$433,455
RESERVE PERSONNEL, MARINE CORPS			
BUDGET ACTIVITY 1: RESERVE COMPONENT TRAINING AND SUPPORT			
SCHOOL TRAINING	\$4,383	\$3,213	\$0
SPECIAL TRAINING (ACTIVE DUTY OPERATIONAL SUPPORT)	\$19,848	\$11,679	\$4,919
FULL TIME SUPPORT (FTS) DEPLOYMENT COSTS	\$216	\$242	\$150
TOTAL RESERVE PERSONNEL, MARINE CORPS	\$24,447	\$15,134	\$5,069
GRAND TOTAL MARINE CORPS MILITARY PERSONNEL	\$1,374,326	\$832,791	\$438,524

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RESERVE MOBILIZATION AND ACTIVE DEPLOYMENT

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Appropriation: Military Personnel, Marine Corps
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Basic Pay

FY 2015
(\$ in Thousands)
\$52,490

Part I - Purpose and Scope

The funds requested will provide for the incremental basic compensation for mobilized Reserve officers and active military personnel that are temporarily above the baseline strength levels.

Part II - Justification of Funds Required

The request provides the basic compensation for mobilized Reserve officer personnel and temporary end strength active officer personnel. The FY 2015 military pay assumes a 1.0 percent across-the-board rate increase effective January 1, 2015.

Detailed cost computations are provided in the following table:

Total	FY 2013 Actual			(In Thousands) FY 2014 Enacted			FY 2015 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Reserve Mobilization	584	\$85,616	\$50,000	572	\$87,776	\$50,208	355	\$87,487	\$31,058
Temporary End Strength	2,151	\$78,176	\$168,156	626	\$82,839	\$51,857	270	\$79,378	\$21,432
Total	2,735		\$218,156	1,198		\$102,065	625		\$52,490

Appropriation: Military Personnel, Marine Corps	FY 2015
Budget Activity 1: Pay and Allowances of Officers	(\$ in Thousands)
Budget Line Item: Retired Pay Accrual	\$13,889

Part I - Purpose and Scope

The funds requested provide for the Department of Defense's contribution to its Military Retirement Fund, in accordance with 10 U.S.C 1466.

Part II - Justification of Funds Requested

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time Normal Cost Percentages (NCP) rate of 22.5 percent and full-time NCP rate of 32.2 percent for FY 2015. (b) The total amount of the basic pay expected to be paid during the fiscal year.

The funds provide the Retired Pay Accrual payments for mobilized Reserve officer personnel and temporary end strength active officer personnel. The summary cost computations are provided in the following table:

	<u>FY 2013 Actual</u>			(In Thousands)			<u>FY 2014 Enacted</u>			<u>FY 2015 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Total												
Reserve Mobilization	584	\$20,890	\$12,200	572	\$21,505	\$12,301	355	\$19,685	\$6,988			
Temporary End Strength	2,151	\$25,094	\$53,977	626	\$26,840	\$16,802	270	\$25,560	\$6,901			
Total	2,735		\$66,177	1,198		\$29,103	625					\$13,889

Appropriation: Military Personnel, Marine Corps
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Basic Allowance for Housing (BAH)

FY 2015
(\$ in Thousands)
\$19,010

Part I - Purpose and Scope

In the FY 1998 National Defense Authorization Act, Congress approved the payment of a Basic Allowance for Housing (BAH) to service members. The Overseas Housing Allowance (OHA) payment, formerly located in overseas station allowances, moved into this section due to a change in Section 603 of P.L. 105-85, the National Defense Authorization Act for FY 1998. The continental United States, Alaska, and Hawaii BAH is termed BAH Domestic, while the overseas housing allowance is called BAH Overseas. Payment to service members is authorized by 37 U.S.C. 403. The BAH inflation annualized rate for FY 2015 is 2.2 percent.

Part II - Justification of Funds Requested

This program provides a cash allowance to those military personnel not provided with government quarters adequate for themselves and their dependents. This allowance enables such personnel to obtain civilian housing as a substitute.

The funds provide the BAH allowance for mobilized Reserve personnel and temporary end strength active officer personnel. The summary cost computations are provided in the following table:

	FY 2013 Actual			(In Thousands)			FY 2014 Enacted			FY 2015 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Total												
Reserve Mobilization	584	\$28,257	\$16,502	572	\$24,853	\$14,216	355	\$30,005	\$10,652			
Temporary End Strength	2,151	\$26,022	\$55,974	626	\$21,393	\$13,392	270	\$30,956	\$8,358			
Total	2,735		\$72,476	1,198		\$27,608	625		\$19,010			

Appropriation: Military Personnel, Marine Corps

FY 2015

Budget Activity 1: Pay and Allowances of Officers

(\$ in Thousands)

Budget Line Item: Basic Allowance for Subsistence (BAS)

\$1,894

Part I - Purpose and Scope

The funds requested will provide for subsistence allowance authorized by 37 U.S.C. 402.

Part II - Justification of Funds Requested

All officers, regardless of dependency status and pay grade, are paid a monthly Basic Allowance for Subsistence (BAS) at the same statutory rate. The BAS inflation rate for FY 2015 is 3.4 percent.

The funds provide the BAS allowance for mobilized Reserve personnel and temporary end strength active officer personnel. Summary cost computations are provided in the following table:

	FY 2013 Actual			(In Thousands)			FY 2014 Enacted			FY 2015 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Total												
Reserve Mobilization	584	\$2,904	\$1,696	730	\$2,944	\$2,150	355	\$3,030	\$1,076			
Temporary End Strength	2,151	\$3,328	\$7,158	789	\$2,944	\$2,323	270	\$3,030	\$818			
Total	2,735		\$8,854	1,519		\$4,473	625					\$1,894

Appropriation: Military Personnel, Marine Corps	FY 2015
Budget Activity 1: Pay and Allowances of Officers	(\$ in Thousands)
Budget Line Item: Special and Incentive Pays and Allowances	\$4,446

Part I - Purpose and Scope

The funds requested provide for payments to officers for the following special pays:

Family Separation Allowance (FSA): (37 U.S.C. 427) – Paid at the rate of \$250 per month to members with dependents who are on duty away from home for a period of more than 30 continuous days.

Hostile Fire/Imminent Danger Pay (IDP): (37 U.S.C. 310) – Paid at the rate of \$7.50 per day, up to a maximum of \$225 per month, to personnel subject to hostile fire or in an area in which they are in imminent danger of being exposed to hostile fire.

Hardship Duty Pay (HDP): (37 U.S.C. 305) – Paid at the rate of \$100 per month, when received in conjunction with Hostile Fire Pay/Imminent Danger Pay, to personnel performing duty in a location that is designated by The Secretary of Defense as hardship duty.

Aviation Career Incentive Pay: (37 U.S.C. 301(a)) – Financial incentive for members to serve as military aviators throughout a military career.

Foreign Language Proficiency: (37 U.S.C. 316) – Duty performed requiring proficiency in a foreign language identified by the Secretary concerned.

Assignment Incentive Pay: (37 U.S.C. 307(a)) – Duty performed in an assignment designated by the Secretary concerned.

Flight Deck Duty: (37 U.S.C. 301) – To provide additional payment for personnel involved in frequent and regular participation in aerial flights.

Parachute: (37 U.S.C. 301(a) (3)) – Duty involving parachute jumping as an essential part of military duty. Payments are either \$150 or \$225 per month.

Diving Duty Pay: (37 U.S.C. 304) – A monthly amount paid to personnel assigned to diving duty. Recipients of diving duty pay are required to maintain proficiency as divers and must actually perform diving duty.

Career Sea Pay: (37 U.S.C. 305(a)) – To provide additional payment of career sea pay (CSP) or career sea pay premium (CSP-P) to personnel for duty performed while serving on sea duty.

Uniform Allowance: (37 U.S.C. 415/416) – Initial clothing allowance paid to officers upon commissioning and active clothing allowance to reserve upon entry or reentry on active duty. Also provides for civilian clothing allowance as authorized by 37 U.S.C.

Overseas Station Allowance: (37 U.S.C. 405) – Provides for payments of a per diem allowance to member and their dependents on duty outside the United States for increased cost of living, housing and temporary lodging.

CONUS Cola: (37 U.S.C. 403b) – Payment to officers who are assigned to high cost areas in the Continental United States. The amount of COLA payable is the product of spend able income times the difference between the COLA index for the individual's high cost area and the threshold percentage.

Part II - Justification of Funds Requested

The projected average number of personnel is based on the total spaces where each type of pay is authorized to meet force structure requirements. Funding requirements are based on the estimated number of officers eligible for each type of payment and rate of payment. Summary cost computations are provided by the following tables:

Appropriation: Military Personnel, Marine Corps**FY 2015****Budget Activity 1: Pay and Allowances of Officers****(\$ in Thousands)****Budget Line Item: Special and Incentive Pays and Allowances****\$4,446**

The projected average number of personnel is based on the total spaces where each type of pay is authorized to meet force structure requirements. Funding requirements are based on the estimated number of officers eligible for each type of payment and rate of payment.

Summary cost computations are provided by the following tables:

Mobilized Reserve Total	FY 2013 Actual			(In Thousands)			FY 2015 Estimate		
	Strength	Rate	Amount	FY 2014 Enacted			Strength	Rate	Amount
				Strength	Rate	Amount			
Family Separation Allowance	163	\$3,000	\$489	226	\$3,000	\$678	10	\$3,000	\$31
Hostile Fire Pay/Imminent Danger Pay	105	\$2,700	\$283	99	\$2,700	\$267	14	\$2,700	\$38
Hardship Duty Pay	102	\$1,200	\$122	120	\$1,200	\$144	13	\$1,200	\$15
Aviation Career Incentive Pay	51	\$10,080	\$510	78	\$8,675	\$677	31	\$10,080	\$313
Foreign Language Proficiency Pay	37	\$3,019	\$113	29	\$2,931	\$85	23	\$3,019	\$69
Assignment Incentive Pay	-	\$9,000	-	-	\$9,000	-	-	\$9,000	-
Diving Duty Pay	1	\$2,880	\$2	4	\$2,880	\$12	0	\$2,880	\$1
Parachute Duty	3	\$1,880	\$6	7	\$1,714	\$12	2	\$1,800	\$4
Demolition Duty	-	\$1,800	\$0	1	\$1,800	\$2	-	\$1,800	\$0
HALO Pay	0	\$2,700	\$1	2	\$2,700	\$5	-	\$2,700	-
Career Sea Pay	1	\$2,853	\$2	1	\$2,853	\$2	-	\$2,853	-
Clothing Allowance	65	\$200	\$13	84	\$200	\$17	40	\$245	\$10
Overseas Station Allowance	107	\$7,321	\$781	141	\$7,362	\$1,038	105	\$7,470	\$784
CONUS Cola	39	\$2,923	\$114	57	\$2,952	\$168	24	\$2,982	\$72
Total			\$2,436			\$3,107			\$1,337

Appropriation: Military Personnel, Marine Corps

FY 2015

Budget Activity 1: Pay and Allowances of Officers

(\$ in Thousands)

Budget Line Item: Special and Incentive Pays and Allowances

\$4,446

Active Component Deployed Total	FY 2013 Actual			(In Thousands)			FY 2015 Estimate		
	Strength	Rate	Amount	FY 2014 Enacted			Strength	Rate	Amount
				Strength	Rate	Amount			
Family Separation Allowance	1,171	\$3,000	\$3,513	751	\$3,000	\$2,253	551	\$3,000	\$1,652
Hostile Fire Pay/Imminent Danger Pay	1,687	\$2,700	\$4,555	618	\$2,700	\$1,669	234	\$2,700	\$632
Hardship Duty Pay	1,339	\$1,200	\$1,607	1,038	\$1,200	\$1,246	688	\$1,200	\$826
Total			\$9,675			\$5,168			\$3,109
Grand Total			\$12,111			\$8,275			\$4,446

Appropriation: Military Personnel, Marine Corps

FY 2015

Budget Activity 1: Pay and Allowances of Officer

(\$ in Thousands)

Budget Line Item: Separation Pay

\$26,101

Part I - Purpose and Scope

The funds requested provide for separation payments to officer personnel for the following pay and allowances:

Severance Pay: Payments to personnel who are separated due to a service connected disability and have a disability rating of less than 30% (10 U.S.C. 1212).

Accrued Leave: Unused accrued leave paid to members discharged from active duty under honorable conditions (37 U.S.C. 501).

Involuntary Separation Pay (ISP): Payment to members, who have served more than 6 but less than 20 years of active duty, who are involuntarily separated from active service (10 U.S.C. 1174).

Voluntary Separation Pay (VSP): Financial incentive for members, who have served more than 6 but less than 20 years of active duty, to voluntarily separate from active service (10 U.S.C. 1175).

Temporary Early Retirement Authority (TERA): Provides voluntary early retirement, at a reduced amount, to members who have served at least 15 but less than 20 years of active duty (10 U.S.C. 1293).

Lump Sum Leave (LSL): Unused accrued leave paid to members separating under VSP and TERA provisions (37 U.S.C. 501).

Part II - Justification of Funds Requested

The funds requested will provide for separation pay and allowances for mobilized Reserve officers and active military personnel that are temporarily above the baseline strength levels. Summary cost computations are provided in the following table:

	FY 2013 Actual			(In Thousands)			FY 2015 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Reserve Mobilization									
Severance Pay	8	\$92,375	\$739	5	\$79,400	\$397	5	\$80,172	\$401
Accrued Leave	452	\$3,029	\$1,369	872	\$2,978	\$2,597	282	\$3,009	\$849
Total			\$2,108			\$2,994			\$1,250
Temporary End Strength	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
ISP				96	\$67,927	\$6,521	54	\$68,546	\$3,701
VSP				150	\$109,633	\$16,445	80	\$131,103	\$10,488
TERA				146	\$79,095	\$11,548	100	\$79,845	\$7,985
LSL				593	\$9,460	\$5,610	234	\$11,440	\$2,677
Total						40,124			\$24,851
Grand Total			\$2,108			\$43,118			\$26,101

Appropriation: Military Personnel, Marine Corps
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Social Security Tax

FY 2015
(\$ in Thousands)
\$4,016

Part I - Purpose and Scope

The funds requested provide for employer's tax to the Social Security Administration as required by the Federal Insurance Contribution Act (FICA).

Part II - Justification of Funds Requested

The FICA tax is developed by multiplying the total earnings for FICA tax purposes by the applicable percent. The Old Age, Survivor, and Disability Insurance (OASDI) rate is 6.2 percent and the Hospital Insurance (HI) rate is 1.45 percent. The maximum amounts of earnings per individual on which tax is payable are:

<u>Calendar year</u>	<u>OASDI Base</u>	<u>Medicare Base</u>
2013	\$113,700	No upper limit
2014	\$115,500	No upper limit
2015	\$118,500	No upper limit

The funds provide the employer's Social Security Tax payment for mobilized Reserve officer personnel and temporary end strength active officer personnel. Summary cost computations are provided by the following table:

	<u>FY 2013 Actual</u>			<u>(In Thousands)</u> <u>FY 2014 Enacted</u>			<u>FY 2015 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	584	\$6,455	\$3,770	572	\$6,715	\$3,841	355	\$6,693	\$2,376
Temporary End Strength	2,151	\$5,980	\$12,864	626	\$6,324	\$3,959	270	\$6,072	\$1,640
Total	2,735		\$16,634	1,198		\$7,800	625		\$4,016

Appropriation: Military Personnel, Marine Corps
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Basic Pay

FY 2015
(\$ in Thousands)
\$56,031

Part I - Purpose and Scope

The funds requested will provide for the incremental basic compensation and length of service pay increments for mobilized enlisted personnel.

Part II - Justification of Funds Requested

The funds provide the basic compensation for mobilized Reserve and active enlisted combat extension personnel and temporary end strength active enlisted personnel. The FY 2015 military pay assumes a 1.0 percent across-the-board rate increase effective January 1, 2015.

Summary cost computations are provided by the following table:

	FY 2013 Actual			(In Thousands) FY 2014 Enacted			FY 2015 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Total									
Reserve Mobilization	1,633	\$34,612	\$56,521	1,491	\$35,316	\$52,656	947	\$35,369	\$33,494
Temporary End Strength	13,885	\$23,233	322,585	14,856	\$11,585	\$172,111	3,199	\$7,045	\$22,537
Total	15,518		\$379,106	16,347		\$224,767	4,146		\$56,031

Appropriation: Military Personnel, Marine Corps
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Retired Pay Accrual

FY 2015
(\$ in Thousands)
\$14,793

Part I - Purpose and Scope

The funds requested provide for the Department of Defense's contribution to its Military Retirement Fund, in accordance with 10 U.S.C. 1466.

Part II - Justification of Funds Requested

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time Normal Cost Percentages (NCP) rate of 22.5 percent and full-time NCP rate of 32.2 percent for FY 2015. (b) The total amount of the basic pay expected to be paid during the fiscal year.

The funds provide the Retired Pay Accrual payments for mobilized Reserve and Guard enlisted personnel and temporary end strength active enlisted personnel. The summary cost computations are provided in the following table:

	<u>FY 2013 Actual</u>			<u>(In Thousands)</u> <u>FY 2014 Enacted</u>			<u>FY 2015 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Total									
Reserve Mobilization	1,633	\$8,455	\$13,807	1,491	\$8,653	\$12,902	947	\$7,958	\$7,536
Temporary End Strength	13,885	\$7,457	\$103,534	14,856	\$3,754	\$55,764	3,199	\$2,268	\$7,257
Total	15,518		\$117,341	16,347		\$68,666	4,146		\$14,793

Appropriation: Military Personnel, Marine Corps	FY 2015
Budget Activity 2: Pay and Allowances of Enlisted	(\$ in Thousands)
Budget Line Item: Basic Allowance for Housing (BAH)	\$18,554

Part I - Purpose and Scope

In the FY 1998 National Defense Authorization Act, Congress approved the payment of a Basic Allowance for Housing (BAH) to service members. The Overseas Housing Allowance (OHA) payment, formerly located in overseas station allowances, moved into this section due to a change in Section 603 of P.L. 105-85, the National Defense Authorization Act for FY 1998. The continental United States, Alaska, and Hawaii BAH is termed BAH Domestic, while the overseas housing allowance is called BAH Overseas. Payment to service members is authorized by 37 U.S.C. 403. The BAH inflation annualized rate for FY 2015 is 2.2 percent.

Part II - Justification of Funds Requested

This program provides a cash allowance to those military personnel not provided with government quarters adequate for themselves and their dependents. This allowance enables such personnel to obtain civilian housing as a substitute.

The funds provide the BAH allowance for mobilized Reserve and active enlisted combat extension personnel and temporary end strength active enlisted personnel. The summary cost computations are provided in the following table:

	<u>FY 2013 Actual</u>			<u>(In Thousands)</u>			<u>FY 2014 Enacted</u>			<u>FY 2015 Estimate</u>		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Total												
Reserve Mobilization	1,633	\$18,451	\$30,130	1,491	\$17,490	\$26,078	947	\$19,592	\$18,554			
Temporary End Strength	13,885	\$7,465	103,646	14,856	\$0	\$0	3,199	\$0	\$0			
Total	15,518		\$133,776	16,347		\$26,078	4,146					\$18,554

Appropriation: Military Personnel, Marine Corps	FY 2015
Budget Activity 2: Pay and Allowances of Enlisted	(\$ in Thousands)
Budget Line Item: Special and Incentive Pays and Allowances	\$20,230

Part I - Purpose and Scope

The funds requested provide for payments to enlisted personnel for the following special pays:

Family Separation Allowance: (37 U.S.C. 427) – Paid at the rate of \$250 per month to members with dependents who are on duty away from home for a period of more than 30 continuous days.

Hostile Fire/Imminent Danger Pay: (37 U.S.C. 310) – Paid at the rate of \$7.50 per day, up to a maximum of \$225 per month, to personnel subject to hostile fire or in an area in which they are in imminent danger of being exposed to hostile fire.

Hardship Duty Pay: (37 U.S.C. 305) – Paid at the rate of \$100 per month, when received in conjunction with Hostile Fire Pay/Imminent Danger Pay, to personnel performing duty in a location that is designated by The Secretary of Defense as hardship duty.

Flying Duty (Crew member): (37 U.S.C. 301(a)) – To provide additional payment for enlisted personnel involved in frequent and regular participation in aerial flight as a crew member.

Flying Duty (Non-crew member): (37 U.S.C. 301(a)) – To provide additional payment for enlisted personnel involved in frequent and regular participation in aerial flight as a non-crew member.

Uniform Allowance: (37 U.S.C. 415/416) – Initial clothing allowance paid to officers upon commissioning and active clothing allowance to reserve upon entry or reentry on active duty. Also provides for civilian clothing allowance as authorized by 37 U.S.C.

CONUS Cola: (37 U.S.C. 403b) – Payment to officers who are assigned to high cost areas in the Continental United States. The amount of COLA payable is the product of spend able income times the difference between the COLA index for the individual's high cost area and the threshold percentage.

Overseas Station Allowance: (37 U.S.C. 405) – Provides for payments of a per diem allowance to member and their dependents on duty outside the United States for increased cost of living, housing and temporary lodging.

Foreign Language Proficiency: (37 U.S.C. 316) – Duty performed requiring proficiency in a foreign language identified by the Secretary concerned.

Parachute: (37 U.S.C. 301(a) (3)) – Duty involving parachute jumping as an essential part of military duty. Payments are either \$150 or \$225 per month.

Demolition Duty: (37 U.S.C. 301(a) (4)) – Duty involving the demolition of explosives as a primary duty including training for such duty. Payment is \$150 per month.

High Altitude/Low Opening: (37 U.S.C. 301(a) (3)) – Duty involving parachute jumping as an essential part of military duty. Payments are \$150 or \$225 per month.

Diving Duty Pay: (37 U.S.C. 304) – A monthly amount paid to personnel assigned to diving duty. Recipients of diving duty pay are required to maintain proficiency as divers and must actually perform diving duty.

Assignment Incentive Pay: (37 U.S.C. 307(a)) – Duty performed in an assignment designated by the Secretary concerned.

Flight Deck Duty: (37 U.S.C. 301) – To provide additional payment for personnel involved in frequent and regular participation in aerial flights.

Career Sea Pay: (37 U.S.C. 305(a)) – To provide additional payment of career sea pay (CSP) or career sea pay premium (CSP-P) to personnel for duty performed serving on sea duty.

Appropriation: Military Personnel, Marine Corps

FY 2015

Budget Activity 2: Pay and Allowances of Enlisted

(\$ in Thousands)

Budget Line Item: Special and Incentive Pays and Allowances

\$20,230

Part II - Justification of Funds Requested

The projected average number of personnel is based on the total spaces where each type of pay is authorized to meet force structure requirements. Funding requirements are based on the estimated number of enlisted personnel eligible for each type of payment and rate of payment.

Summary cost computations are provided by the following tables:

Mobilized Reserve Total	FY 2013 Actual			(In Thousands) FY 2014 Enacted			FY2015 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Family Separation Allowance	386	\$3,000	\$1,158	122	\$3,000	\$366	62	\$3,000	\$185
Hostile Fire Pay/Imminent Danger Pay	373	\$2,700	\$1,007	73	\$2,700	\$197	84	\$2,700	\$227
Hardship Duty Pay	388	\$1,200	\$465	92	\$1,200	\$110	77	\$1,200	\$93
Flight Duty Crew	2	\$12,000	\$24	2	\$12,000	\$24	1	\$12,000	\$12
Flight Duty Non-Crew	1	\$1,000	1	1	\$1,000	\$1	2	\$1,000	\$2
Clothing Allowance	2,126	\$433	\$920	1,272	\$437	\$556	1,951	\$441	\$861
CONUS Cola	198	\$2,923	\$578	194	\$2,954	\$573	180	\$2,982	\$537
Overseas Station Allowance	115	\$4,502	\$517	104	\$4,548	\$473	105	\$4,592	\$482
FLPP	60	\$3,019	\$181	22	\$3,019	\$66	35	\$3,019	\$106
Parachute Duty	24	\$1,800	\$43	14	\$1,800	\$24	14	\$1,800	\$25
Demolition Duty	3	\$1,800	\$6	2	\$1,800	\$4	2	\$1,800	\$4
HALO Pay	3	\$2,700	\$8	2	\$2,700	\$5	2	\$2,700	\$5
Diving Duty Pay	7	\$2,580	\$17	4	\$2,580	\$9	4	\$2,580	\$10
Assignment Incentive Pay	0	\$9,000	4	-	\$10,500	\$0	0	\$10,500	\$1
Total			\$4,929			\$2,408			\$2,550

Appropriation: Military Personnel, Marine Corps

FY 2015

Budget Activity 2: Pay and Allowances of Enlisted

(\$ in Thousands)

Budget Line Item: Special and Incentive Pays and Allowances

\$20,230

Active Component Deployed Total	FY 2013 Actual			(In Thousands) FY 2014 Enacted			FY2015 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Family Separation Allowance	5,514	\$3,000	\$16,542	5,336	\$3,000	\$16,008	3,132	\$3,000	\$9,396
Hostile Fire Pay/Imminent Danger Pay	10,791	\$2,700	\$29,137	7,580	\$2,700	\$20,466	1,328	\$2,700	\$3,586
Hardship Duty Pay	7,871	\$1,200	\$9,445	2,637	\$1,200	\$3,164	3,915	\$1,200	\$4,698
Total			\$55,124			\$39,638			\$17,680
Grand Total			\$60,053			\$42,046			\$20,230

Appropriation: Military Personnel, Marine Corps	FY 2015
Budget Activity 2: Pay and Allowances of Enlisted	(\$ in Thousands)
Budget Line Item: Separation Pay	\$130,117

Part I - Purpose and Scope

The funds requested provide for separation payments to enlisted personnel for the following pay and allowances:

Severance Pay: Payments to personnel who are separated due to a service connected disability and have a disability rating of less than 30% (10 U.S.C. 1212).

Accrued Leave: Unused accrued leave paid to members discharged from active duty under honorable conditions (37 U.S.C. 501).

Involuntary Separation Pay (ISP): Payment to members, who have served more than 6 but less than 20 years of active duty, who are involuntarily separated from active service (10 U.S.C. 1174).

Voluntary Separation Pay (VSP): Financial incentive for members, who have served more than 6 but less than 20 years of active duty, to voluntarily separate from active service (10 U.S.C. 1175).

Temporary Early Retirement Authority (TERA): Provides voluntary early retirement, at a reduced amount, to members who have served at least 15 but less than 20 years of active duty (10 U.S.C. 1293).

Lump Sum Leave (LSL): Unused accrued leave paid to members separating under VSP and TERA provisions (37 U.S.C. 501).

Part II - Justification of Funds Requested

The funds requested will provide for separation pay and allowances for mobilized Reserve enlisted personnel and active military personnel that are temporarily above the baseline strength levels. Summary cost computations are provided in the following table:

Reserve Mobilization	<u>FY 2013 Actual</u>			(In Thousands)			<u>FY 2014 Enacted</u>			<u>FY 2015 Estimate</u>		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Severance Pay	24	\$17,333	\$416	24	\$17,333	\$416	24	\$17,667	\$424			
Accrued Leave	1,528	\$1,336	\$2,042	1,349	\$1,418	\$1,913	1,291	\$1,363	\$1,760			
Total			\$2,458			\$2,329			\$2,184			
Temporary End Strength	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
ISP				332	\$48,458	\$16,088	348	\$35,951	\$12,511			
VSP				407	\$59,939	\$24,395	402	\$100,351	\$40,341			
TERA				650	\$52,339	\$34,021	1,351	\$49,973	\$67,513			
LSL				1,410	\$1,506	\$2,123	1,399	\$5,410	\$7,568			
Total						76,627			\$127,933			
Grand Total			\$2,458			\$78,956			\$130,117			

Appropriation: Military Personnel, Marine Corps

FY 2015

Budget Activity 2: Pay and Allowances of Enlisted

(\$ in Thousands)

Budget Line Item: Social Security Tax

\$4,286

Part I - Purpose and Scope

The funds requested provide for employer's tax to the Social Security Administration as required by the Federal Insurance Contribution Act (FICA).

Part II - Justification of Funds Requested

The FICA tax is developed by multiplying the total earnings for FICA tax purposes by the applicable percent. The Old Age, Survivor, and Disability Insurance (OASDI) rate is 6.2 percent and the Hospital Insurance (HI) rate is 1.45 percent. The maximum amounts of earnings per individual on which tax is payable are:

<u>Calendar year</u>	<u>OASDI Base</u>	<u>Medicare Base</u>
2013	\$113,700	No upper limit
2014	\$115,500	No upper limit
2015	\$118,500	No upper limit

The funds provide the employer's Social Security Tax payment for mobilized Reserve enlisted personnel and temporary end strength active enlisted personnel. Summary cost computations are provided by the following table:

<u>Total</u>	<u>FY 2013 Actual</u>			<u>(In Thousands)</u> <u>FY 2014 Enacted</u>			<u>FY2015 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	1,633	\$2,648	\$4,324	1,491	\$2,702	\$4,029	947	\$2,706	\$2,562
Temporary End Strength	13,885	\$1,777	\$24,678	14,856	\$886	\$13,166	3,199	\$539	\$1,724
Total	15,518		\$29,002	16,347		\$17,195	4,146		\$4,286

Appropriation: Military Personnel, Marine Corps	FY 2015
Budget Activity 6: Other Military Personnel Costs	(\$ in Thousands)
Budget Line Item: Stop Loss Retroactive Pay	\$0

Part I – Purpose and Scope

Public Law 111-32, Section 310 appropriated \$534.4 million in FY 2009 supplemental appropriations to make payment of claims to members of the Armed Forces, including members of the reserve components, and former and retired members under the jurisdiction of the Secretary who, at any time during the period beginning on September 11, 2001, and ending on September 30, 2009, served on active duty while the members' enlistment or period of obligated service was extended, or whose eligibility for retirement was suspended, pursuant to section 123 or 12305 of title 10, United States Code, or any other provision of law (commonly referred to as a "stop-loss authority") authorizing the President to extend an enlistment or period of obligated service, or suspend an eligibility for retirement, of a member of the uniformed services in time of war or of national emergency declared by Congress or the President.

Part II – Justification of Funds Requested

The amount to be paid to or on behalf of an eligible member, retired member, or former member described above shall be \$500 per month for each month or portion of a month during the period specified above that the member was retained on active duty as a result of application of the stop-loss authority. Section 310 stated that the military departments may not pay claims that are submitted more than 1 year after the date on which the implementing rules for claims take effect. The program would have expired on October 21, 2010; however, President Obama signed legislation which extended the deadline until October 21, 2012. These funds are available for obligation until expended.

The Marine Corps share of the \$534.4 million for this program is \$13.1 million. As of September 30, 2013 \$43 thousand was obligated and recorded as an Overseas Contingency Operation (OCO) obligation.

	<u>FY 2013 Actual</u>			<u>(In Thousands)</u>			<u>FY 2014 Enacted</u>			<u>FY 2015 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Stop Loss Retroactive Pay												
Stop Loss Retroactive Pay - Officer	-	-	-									
Stop Loss Retroactive Pay - Enlisted	1	\$1,709	<u>\$2</u>									
Total												

Appropriation: Military Personnel, Marine Corps
Budget Activity 4: Subsistence of Enlisted Personnel
Budget Line Item: Basic Allowance for Subsistence

FY 2015
(\$ in Thousands)
\$18,243

Part I - Purpose and Scope

The funds requested for this budget activity are for the payment of authorized Basic Allowances for Subsistence (BAS).

Part II - Justification of Funds Requested

Basic Allowance for Subsistence (BAS) is linked to the Department of Agriculture (DoA) food plan indices. All enlisted members (except recruits and holdees) are entitled to BAS. Members continue to receive BAS while deployed. The BAS inflation rate for FY 2015 is 3.4 percent. Summary cost computations are provided in the following table:

Basic Allowance for Subsistence (BAS)	FY 2013 Actual			FY 2014 Enacted			FY2015 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Reserve Mobilization	1,633	\$3,911	\$6,386	1,458	\$4,275	\$6,234	947	\$4,400.01	\$4,167
Temporary End Strength	13,885	\$3,462	48,069	4,382	\$4,275	\$18,731	3,199	\$4,400.01	\$14,076
Total	15,518		\$54,455	5,840		\$24,965	4,146		\$18,243

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PERMANENT CHANGE OF STATION

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Appropriation: Military Personnel, Marine Corps	FY 2015
Budget Activity 5: Permanent Change of Station (PCS)	<u>(\$ in Thousands)</u>
Budget Line Item: Accession, Rotational and Separation Travel	\$13,109

Part I - Purpose and Scope

The Permanent Change of Station (PCS) program pays for travel, transportation, storage, and dislocation allowances for reassignment of military members and their families traveling individually or as part of an organized unit in support of Operation Enduring Freedom (OEF). Costs are for the dislocation allowance, shipment of household goods, temporary and non-temporary storage of household goods, temporary lodging expense, and member mileage and per diem.

Part II – Justification of Funds Requested

The President's baseline budget does not include funding to ensure the Marine Corps meets its combat extension requirements and distributes the correct grade and skill mix for units deploying in support of Overseas Contingency Operations (OCO) and temporary end strength. Summary cost computations are provided in the following table:

<u>PCS Moves</u>	<u>FY 2013 Actual</u>			<u>(In Thousands)</u>			<u>FY 2015 Estimate</u>		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Rotational Moves	4,146	9,845	40,816	-	-	1	-	-	-
Separation - Officer	-	-	-	97	4,474	434	295	\$4,531	\$1,337
Separation - Enlisted	-	-	-	1,530	2,573	3,937	4,501	\$2,615	\$11,772
Total	4,146		40,816	1,627		4,371	4,796		\$13,109

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CASUALTY AND DISABILITY BENEFITS

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Appropriation: Military Personnel, Marine Corps
Budget Activity 6: Other Military Personnel Costs
Budget Line Item: Casualty and Disability Benefits

FY 2015
(\$ in Thousands)
\$3,516

Part I - Purpose and Scope

The Service members' Group Life Insurance (SGLI) program is a low cost group life insurance for service members on active duty. These payments are required, under section 1969(b) of title 38, United States Code, when actual mortality rates exceed peacetime mortality rates. The T-SGLI is a new program that provides automatic traumatic injury coverage to all service members covered under the Service members' Group Life Insurance (SGLI) program. Every member who has SGLI also has T-SGLI, effective December 1, 2005. Funding for death gratuity payments is for payments to survivors of members dying on active duty. The amount payable was increased from \$12,000 to \$100,000 in Section 664 of the FY 2006 National Defense Authorization Act. Funding is for SGLI/T-SGI insurance premiums that the Department of Defense pays on behalf of service members.

Part II – Justification of Funds Requested

SGLI: The funds are required to make extra hazard payment to the Department of Veterans Affairs to finance the increased number of SGLI death claims for the policy year which runs from July 1 -June 30. Section 606 of the FY 2008 National Defense Authorization Act directs the Department to pay the full premium for coverage under Service members' Group Life Insurance program during service in Operation Enduring Freedom (OEF). The amount the Department pays for each member increased from \$27 to \$29 per month due to a SGLI premium increase from \$26 to \$28 effective July 1, 2014.

Death Gratuity: Funds requirements are based on historical mortality rates and the statutory gratuity amount.

Total	FY 2013 Actual			(In Thousands)			FY 2015 Estimate		
	Strength	Rate	Amount	FY 2014 Enacted			Strength	Rate	Amount
				Strength	Rate	Amount			
SGLI Extra Hazard	-	-	\$12,198	-	-	\$13,696	-	-	\$0
T-SGLI	-	-	\$8,302	-	-	\$4,505	-	-	\$1,322
T-SGLI Retroactive	-	-	\$0	-	-	-	-	-	-
SGLI/T-SGLI Insurance Premium	14,886	\$324	\$4,823	13,852	\$330	\$4,571	5,444	\$348	\$1,894
Death Gratuity (Combat Deaths)	9	\$100,000	\$900	70	\$100,000	\$7,000	3	\$100,000	\$300
Total			\$26,223			\$29,772			\$3,516

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ADDITIONAL MOBILIZATION / ACTIVE DEPLOYMENT COSTS

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Appropriation: Military Personnel, Marine Corps	FY 2015
Budget Activity 6: Other Military Personnel Costs	<u>(\$ in Thousands)</u>
Budget Line Item: Unemployment Benefits	\$19,600

Part I – Purpose and Scope

Unemployment benefits are for payments to former service members who are discharged or released under honorable conditions as prescribed in paragraph (1) of section 8521(a) of Title 5, United States Code as amended by Section 301, PL. 102-164.

Part II – Justification of Funds Requested

Eligibility for unemployment benefits is defined as active service in the armed forces where upon an individual was discharged under honorable conditions and had completed their first full term of active service; or was discharged before completing their first term under an early release program, because of hardship, for medical reasons, or for personality disorders, or ineptitude (but only if the service was continuous for 365 days or more). Summary cost computations are provided in the following table:

Total	<u>FY 2013 Actual</u>			(In Thousands)			<u>FY 2014 Enacted</u>			<u>FY 2015 Estimate</u>		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
	Unemployment Benefits	15,062	\$2,638	\$39,733	13,476	\$2,800	\$37,733	7,000	\$2,800	\$19,600		

Appropriation: Military Personnel, Marine Corps
Budget Activity 6: Other Military Personnel Costs
Budget Line Item: Interest on Savings Deposits

FY 2015
(\$ in Thousands)
\$302

PART I - PURPOSE AND SCOPE

As authorized by Title 10, U.S.C, Section 1035, this program allows members to deposit up to \$10,000 of their allotted pays into the Savings Deposit Program and be reimbursed up to 10% interest on all deposits.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The Servicemen's Saving Deposit Program was reinstated for participants deployed to designated contingency operations. Computation of funding requirements is provided in the following table:

	FY 2013 Actual			(In Thousands)			FY 2015 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Total									
Interest on Savings Deposits				930	\$1,000	\$930	302	\$1,000	\$302

**MEDICARE-ELIGIBLE RETIREE HEALTH CARE FUND (MERHCF)
FOR TEMPORARY END STRENGTH**

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PROJECT: MERHCF	FY 2015
	<u>(\$ in Thousands)</u>
	\$12,828

PART I - PURPOSE AND SCOPE

FY 2001 National Defense Authorization Act (NDAA) directed the establishment of the Medicare-Eligible Retiree Health Care Fund to pay for Medicare-eligible retiree health care beginning on October 1, 2002. Prior to this date, care for Medicare-eligible beneficiaries was financed through annual Congressional appropriations for space available care in Military Treatment Facilities (MTFs). The Fund covers Medicare-eligible beneficiaries, regardless of age.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The Fund covers Medicare-eligible beneficiaries, regardless of age. Computation of funding requirements is provided in the following table:

	(In Thousands)			FY 2013 Actual			FY 2014 Enacted			FY 2015 Estimate		
				Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Temporary End Strength - Officer	2,151	\$4,390	\$9,443	1,314	\$4,060	\$5,335	270	\$3,698	\$998			
Temporary End Strength - Enlisted	13,885	\$4,390	\$60,955	8,473	\$4,060	\$34,400	3,199	\$3,698	\$11,830			
	16,036		\$70,398	9,787		\$39,735	3,469					\$12,828

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RESERVE PRE AND POST MOBILIZATION TRAINING

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Appropriation: Reserve Personnel, Marine Corps	FY 2015
Budget Activity 1: Reserve Component Training and Support	(\$ in Thousands)
Budget Line Item: School Training	\$0

Part I – Purpose and Scope

To provide formal training of curricula not managed by Marine Corps Training and Education Command (TECOM) through the Marine Corps Training Information Management System (MCTIMS). The establishment of an IRR Mobile Training Team Cadre in which IRR Marines play active roles as instructors in the preparation of SMCR units for pre-deployment training, in the support of SMCR annual training, and in providing optempo relief to schoolhouses and training organizations has resulted in an increase in funding requirements. Much of the increase in school training may be attributed to mandates by evolving Total Force policy initiatives by CMC and directives by COCOMs and OSD. It is necessary to support locally-managed formal training hosted at Marine Corps and Other Service installations in order to attain and maintain the required level of proficiency in a specific skill for which a member has been initially qualified and to encourage professional military growth. This, also, provides for "hands on" training in the actual performance of those skills particular to an individual MOS.

Part II – Justification of Funds Requested

The budget estimates are derived from the estimated number of man-days multiplied by the average estimated cost per Marine per man-day. The length of the tour and man-day rates of the individual Marines will vary among and within school and training plan requirements.

Appropriation: Reserve Personnel, Marine Corps

FY 2015

Budget Activity 1: Reserve Component Training and Support

(\$ in Thousands)

Budget Line Item: School Training

\$0

	<u>FY 2013 Actual</u>			<u>(In Thousands)</u> <u>FY 2014 Enacted</u>			<u>FY 2015 Estimate</u>		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Total									
School Training	16,602	\$264	\$4,383	11,775	\$273	\$3,213	-	\$0	\$0

Appropriation: Reserve Personnel, Marine Corps	FY 2015
Budget Activity 1: Reserve Component Training and Support	<u>(\$ in Thousands)</u>
Budget Line Item: Special Training	\$4,919

Part I – Purpose and Scope

Funding will cover Marine Corps Reserve incremental costs due to deployment preparation and support that are above the baseline Special Training budget. This funding is required to support a capability gap generated as a direct result of deployments for Overseas Contingency Operations (OCO) and the reset of Marine Corps Reserve units. The Special Training funding will provide for basic pay, travel, per diem, retired pay accrual, special pays (e.g. flight pay, Special Operations Forces (SOF) pay and Foreign Language Proficiency pay), Basic Allowance for Subsistence (BAS), Basic Allowance for Housing (BAH), the government's share of Federal Insurance Contribution Act (FICA), and Family Separation Allowance (FSA) for pre and post mobilization planning and training of key members of SMCR Unit staff. Additionally, the funds will provide for post-primary Military Occupational Specialty (PMOS) training assignment of recently commissioned Reserve Officers from the Officer Candidate Course-Reserve (OCC-R) program into SMCR units scheduled to mobilize and deploy. Funds will provide junior officers an opportunity to posture themselves to serve as small unit leaders of SMCR Units.

The Yellow Ribbon Program is designed for mobilized reservists and their support network. Its goal is to educate on the potential challenges of mobilization and deployment away from home. The program requires units to provide at least one pre-deployment information session, one information session during deployment, and three post deployment sessions to help with the challenges of reintegrating in families and civilian life.

Part II – Justification of Funds Requested

Section 582 of the FY 2008 National Defense Authorization Act directs the establishment of “a national combat veteran reintegration program to provide Reserve members and their families with sufficient information, services, referral and proactive outreach opportunities through the entire deployment cycle.” The pre-deployment phase (from first notification of mobilization until deployment of the mobilized unit) focuses on educating Members, families and affected communities on combat deployment. The post-deployment phase (from arrival at home station until 180 days following demobilization) consists of reintegration activities at 30, 60 and 90 day intervals after unit demobilization. The focus is on reconnecting members and their families with the service providers (i.e. TRICARE, JAG, Department of Veterans Affairs, etc.) to ensure that all members understand their entitled benefits clearly. In addition, combat stress and transition and how members and their families can address these issues are also integral to the post-deployment phase.

The budget estimates are derived from the estimated number of man-days multiplied by the average estimated cost per Marine per man-day. The length of the tour and man-day rates of the individual Marines will vary among and within unit requirements.

Appropriation: Reserve Personnel, Marine Corps

FY 2015

Budget Activity 1: Other Training and Support

(\$ in Thousands)

Budget Line Item: Special Training

\$4,919

Total	<u>FY 2013 Actual</u>			(In Thousands) <u>FY 2014 Enacted</u>			<u>FY 2015 Estimate</u>		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Yellow Ribbon Reintegration Program	1,320	\$353	\$466	2,202	\$363	\$800	1,083	\$369	\$400
Active Duty Operational Support	92,295	\$210	\$19,382	50,133	\$217	\$10,879	20,264	\$223	\$4,519
Total	93,615		\$19,848	52,335		\$11,679	21,347		\$4,919

Appropriation: Reserve Personnel, Marine Corps	FY 2015
Budget Activity 1: Reserve Component Training and Support	<u>(\$ in Thousands)</u>
Budget Line Item: Administration and Support, FTS Deployment Costs	\$150

Part I – Purpose and Scope

The funds requested will provide for the special pay and allowances for Full Time Support (FTS) Marine Corps Reservists performing active duty in support of USMC OCO mission requirements in Operation Enduring Freedom (OEF).

Part II – Justification of Funds Requested

The requested funding will support FTS USMC Reserve officers and enlisted personnel who are assigned in theatre as Individual Augmentees (IA) in support of OCO mission requirements and who are entitled to Imminent Danger Pay (IDP) and Hardship Duty Pay (HDP). IDP provides special pay to FTS officers and enlisted personnel who are assigned to designated areas in support of OCO requirements. HDP provides special pay to FTS officers and enlisted who are assigned to designated hardship locations in support of OCO requirements. These pays are directly associated with the OCO and will cease to be a requirement when the OCO ends. Therefore, these pays are included in this OCO request.

Family Separation Allowance: Paid at the rate of \$250 per month to members with dependents who are on duty away from home for a period of more than 30 continuous days (37 U.S.C. 427).

Hostile Fire/Imminent Danger Pay: Paid at the rate of \$7.50 per day, up to a maximum of \$225 per month, to personnel subject to hostile fire or in an area in which they are in imminent danger of being exposed to hostile fire (37 U.S.C. 310).

Hardship Duty Pay: Paid at the rate of \$100 per month, when received in conjunction with Hostile Fire Pay/Imminent Danger Pay, to personnel performing duty in a location that is designated by The Secretary of Defense as hardship duty (37 U.S.C. 305).

Appropriation: Reserve Personnel, Marine Corps

FY 2015

Budget Activity 1: Reserve Component Training and Support

(\$ in Thousands)

Budget Line Item: Administration and Support, FTS Deployment Costs

\$150

Total	FY 2013 Estimate			(In Thousands)			FY 2015 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Family Separation Allowance	33	\$3,000	\$98	35	\$3,000	\$105	23	\$3,000	\$69
Hostile Fire Pay/Imminent Danger Pay	33	\$2,700	\$89	35	\$2,700	\$95	23	\$2,700	\$62
Hardship Duty Pay	24	\$1,200	\$29	35	\$1,200	\$42	16	\$1,200	\$19
Total	90		\$216	105		\$242	62		\$150

**DEPARTMENT OF DEFENSE
FY 2015 Overseas Contingency Operations (OCO) Request**



**OPERATION AND MAINTENANCE, NAVY
July 2014**

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NAVY
Contingency Operation(s): Operation Enduring Freedom
Operation and Maintenance, Navy

- I. Description of Operations Financed:** Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in the Middle East and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include increased operations for Carrier Strike Groups, Expeditionary Strike Groups and associated aircraft operations, activation of reserve personnel and units, Individual Augmentees (IA), increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities, extended communications and intelligence support, and related transportation costs.
- II. Force Structure Summary:** The DoN is continually deployed in support of the contingency operations overseas serving as members of carrier strike groups, expeditionary strike groups, Special Operating Forces, Seabee units, Marine forces, medical units, as IAs and other units critical to success in OEF. Our Sailors are fully engaged on the ground, in the air, and at sea in support of operations in the Middle East and HoA. On any given day there are approximately 10,000 afloat and 6,000 Sailors ashore throughout CENTCOM and the Horn of Africa. These Sailors are conducting maritime infrastructure protection, explosive ordnance disposal, combat construction engineering, cargo handling, combat logistics, maritime security, customs inspections, detainee operations, civil affairs, base operations and other forward presence activities. In collaboration with the U.S. Coast Guard, the Navy also conducts critical port operations, port and oil platform security, and maritime interception operations.

III. O-1 Line Item Summary:

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY 2013 Total	FY 2014 Total*	FY 2015 Request
010	01	1A1A	Mission and Other Flight Operations	784,647	1,845,169	547,145
030	01	1A3A	Aviation Technical Data and Engineering Services	0	600	0
040	01	1A4A	Air Operations and Safety Support	7,645	17,489	2,600
050	01	1A4N	Air Systems Support	40,006	78,491	22,035
060	01	1A5A	Aircraft Depot Maintenance	192,628	162,420	192,411
070	01	1A6A	Aircraft Depot Operations Support	2,179	2,700	1,116
080	01	1A9A	Aviation Logistics	46,478	50,130	33,900
090	01	1B1B	Mission and Other Ship Operations	663,045	1,559,387	1,105,500
100	01	1B2B	Ship Operational Support and Training	17,369	20,226	20,068
110	01	1B4B	Ship Depot Maintenance	1,396,867	2,679,660	1,922,829
130	01	1C1C	Combat Communications	38,046	37,760	29,303
140	01	1C2C	Electronic Warfare	1,713	0	0
160	01	1C4C	Warfare Tactics	36,064	25,351	26,229
170	01	1C5C	Op Meteorology and Oceanography	20,976	20,045	20,398
180	01	1C6C	Combat Support Forces	1,171,225	1,212,296	676,555

NAVY
Contingency Operation(s): Operation Enduring Freedom
Operation and Maintenance, Navy

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY 2013 Total	FY 2014 Total	FY 2015 Request
190	01	1C7C	Equipment Maintenance	1,677	10,203	10,662
250	01	1D3D	In-service Weapons Systems Support	69,522	127,972	90,684
260	01	1D4D	Weapons Maintenance	312,905	241,427	189,196
290	01	BSM1	Sustainment, Restoration and Modification (SRM)	19,160	13,386	16,220
300	01	BSS1	Base Operating Support (BOS)	87,588	110,940	88,688
340	02	2C1H	Expeditionary Health Service Systems	4,217	18,460	5,307
400	03	3B1K	Specialized Skill Training	41,679	50,269	48,270
430	03	3B4K	Training Support	0	5,400	0
480	04	4A1M	Administration	2,751	2,418	2,464
490	04	4A2M	External Relations	430	516	520
510	04	4A4M	Military Manpower and Personnel Management	5,022	5,107	5,205
520	04	4A5M	Other Personnel Support	1,305	1,411	1,439
530	04	4A6M	Servicewide Communications	0	2,545	0
550	04	4B1N	Servicewide Transportation	126,624	153,427	186,318
560	04	4B2N	Planning Engineering and Design	826	0	1,350
580	04	4B3N	Acquisition and Program Management	1,854	8,570	11,811
620	04	4C0P	Security Programs	14,436	7,033	5,698
Appropriation Total				5,108,884	8,470,808	5,263,921
360	02	USCG (2C3H)	Coast Guard Support	254,000	227,033	213,319
Appropriation Total (w/ USCG)				5,362,884	8,697,841	5,477,240

* The FY 2014 total reflects the congressional realignment of \$2,629,848 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO), Title IX, P.L. 113-76, Consolidated Appropriations Act, 2014.

NAVY
Summary Information
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy

IV. **OP-32 Summary:**

		Changes from FY 2013 to FY 2014				Changes from FY 2014 to FY 2015				FY 2015 Estimate
		FY 2013 Total	Price Growth %	Price Growth	Program Growth	FY 2014 Total*	Price Growth %	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)										
101	Executive, General and Special Schedules	5,123	0.8%	38	-1,701	3,460	1.0%	35	-2,073	1,422
103	Wage Board	158	0.8%	1	-159	0	0.0%	0	0	0
121	PCS Benefits	0	0.0%	0	80	80	0.0%	0	-80	0
308	Travel of Persons	180,467	1.9%	3,429	36,215	220,111	1.8%	3,961	-50,079	173,993
401	DLA Energy (Fuel Products)	514,753	-2.9%	-15,132	829,390	1,329,011	2.2%	29,370	-671,434	686,947
411	Army Managed Supplies & Materials	398	-2.8%	-11	-352	35	0.0%	0	0	35
412	Navy Managed Supplies & Materials	213,777	-0.1%	-235	188,727	402,269	3.8%	15,323	-210,964	206,628
413	Marine Corps Supply	72	-1.4%	-1	-71	0	0.0%	0	0	0
414	Air Force Consolidated Sustainment AG (Maint)	2	0.0%	0	-2	0	0.0%	0	0	0
416	GSA Managed Supplies and Materials	28,834	1.9%	547	41,199	70,580	1.8%	1,271	-22,890	48,961
417	Locally Purchased Managed Supplies	4,466	1.9%	84	3,169	7,719	1.8%	139	-7,658	200
421	DLA Material Supply Chain (Clothing and Textiles)	21,989	-1.2%	-259	-8,245	13,485	-0.6%	-81	-13,331	73
422	DLA Material Supply Chain (Medical)	3,454	0.2%	8	-2,307	1,155	0.2%	-5	897	2,047
423	DLA Material Supply Chain (Subsistence)	1,404	-0.1%	-1	-1,403	0	0.2%	0	72	72
424	DLA Material Supply Chain (Weapon Systems)	238,623	0.8%	1,790	297,484	537,897	-2.4%	-12,910	-279,283	245,704
503	Navy Fund Equipment	397,662	0.2%	898	483,177	881,737	0.7%	6,445	-535,155	353,027
506	DLA Fund Equipment	281	-0.2%	-1	6,300	6,580	0.7%	47	-6,477	150
507	GSA Managed Equipment	376	1.9%	7	3,817	4,200	1.8%	75	-4,223	52
601	Army Industrial Operations - Army Armament Command	238	4.2%	10	-248	0	0.0%	0	148	148
603	DLA Distribution	6,411	0.0%	0	-6,411	0	0.0%	0	0	0
610	Naval Air Warfare Center	38,552	1.9%	746	54,440	93,738	1.1%	1,041	-69,685	25,094
611	Naval Surface Warfare Center	93,807	0.3%	272	53,412	147,491	2.9%	4,232	-58,841	92,882
612	Naval Undersea Warfare Center	1,210	-0.7%	-9	1,992	3,193	3.4%	110	-2,914	389
613	Naval Fleet Readiness Centers (Aviation)	184,807	0.0%	-45	-8,385	176,377	0.9%	1,632	23,439	201,448
614	Space & Naval Warfare Center	27,128	1.9%	518	11,190	38,836	1.3%	497	-4,751	34,582
620	Navy Transportation (Combat Logistics Force)	85,326	0.0%	0	19,348	104,674	0.0%	0	-17,884	86,790
621	Navy Transportation (Afloat Prepositioning)	38,084	0.0%	0	-36,056	2,028	0.0%	0	-2,028	0
623	Navy Transportation (Special Mission Ships)	6,120	0.0%	0	-6,120	0	0.0%	0	0	0
625	Navy Transportation (Service Support)	0	0.0%	0	61,000	61,000	0.0%	0	-61,000	0
630	Naval Research Laboratory	373	1.9%	7	-380	0	0.0%	0	100	100
631	Navy Base Support (NFESC)	288	0.0%	0	5,875	6,163	0.0%	44	-6,207	0
633	DLA Document Services	560	0.0%	0	-93	467	5.6%	26	472	965
634	Navy Base Support (NAVFEC: Utilities & Sanitation)	505	0.0%	-42	72,276	72,739	0.0%	-10,137	-62,272	330
635	Navy Base Support (NAVFEC: Other Support Services)	6,963	-5.6%	-391	11,788	18,360	-0.7%	-127	-13,513	4,720
647	DISA Enterprise Computing Centers	10,332	3.3%	346	4,322	15,000	-0.7%	-111	3,111	18,000
661	Air Force Consolidated Sustainment AG (Maint)	0	0.0%	0	4,227	4,227	-3.0%	-126	-4,101	0
671	DISN Subscription Services (DSS)	22,240	4.1%	912	-2,313	20,839	1.9%	396	22	21,257
679	Cost Reimbursable Purchases	13,648	0.0%	259	19,359	33,266	1.8%	599	-33,865	0

NAVY
Summary Information
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy

IV. OP-32 Summary:

		Changes from FY 2013 to FY 2014				Changes from FY 2014 to FY 2015				FY 2015 Estimate
		FY 2013 Total	Price Growth %	Price Growth	Program Growth	FY 2014 Total*	Price Growth %	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)										
703	AMC SAAM/JCS Exercises	987	0.0%	27	-1,014	0	0.0%	0	0	0
705	AMC Channel Cargo	206,024	1.9%	3,913	5,915	215,852	1.8%	3,885	-142,648	77,089
706	AMC Channel Passenger	77,142	1.9%	1,466	241,025	319,633	1.8%	5,753	-269,636	55,750
718	SDDC Liner Ocean Transportation	24,772	14.4%	3,567	-4,394	23,945	-22.3%	-5,340	10,430	29,035
719	SDDC Cargo Operations (Port Handling)	1,338	39.0%	522	-575	1,285	-46.9%	-603	877	1,559
771	Commercial Transportation	388,776	1.9%	7,387	-184,906	211,257	1.8%	3,802	49,675	264,734
913	Purchased Utilities (Non-Fund)	5,053	1.9%	96	55,222	60,371	1.8%	1,087	-53,704	7,754
914	Purchased Communications (Non-Fund)	4,894	1.9%	93	12,598	17,585	1.8%	317	-8,296	9,606
915	Rents (Non-GSA)	17,815	1.9%	338	10,154	28,307	1.8%	510	-7,328	21,489
917	Postal Services (U.S.P.S.)	0	0.0%	0	25	25	0.0%	0	-25	0
920	Supplies & Materials (Non-Fund)	96,751	1.9%	1,838	54,630	153,219	1.8%	2,757	-49,066	106,910
921	Printing & Reproduction	157	1.9%	3	98	258	1.9%	5	-2	261
922	Equipment Maintenance By Contract	126,283	1.9%	2,399	39,450	168,132	1.8%	3,026	-77,713	93,445
923	Facility Sustainment, Restoration, and Modernization by Contract	18,852	1.9%	358	-2,518	16,692	1.8%	300	1,932	18,924
925	Equipment Purchases (Non-Fund)	49,447	1.9%	939	4,327	54,713	1.8%	985	-15,055	40,643
926	Other Overseas Purchases	68,657	1.9%	1,304	-15,727	54,234	1.8%	977	-12,554	42,657
927	Air Defense Contracts & Space Support (AF)	0	0.0%	0	0	0	0.0%	0	25,500	25,500
928	Ship Maintenance by Contract	1,119,221	1.9%	21,265	643,341	1,783,827	1.8%	32,108	-482,229	1,333,706
929	Aircraft Rework By Contract	322,431	1.9%	6,126	-93,464	235,093	1.8%	4,231	-45,008	194,316
930	Other Depot Maintenance (Non-Fund)	104,249	1.9%	1,981	357,337	463,567	1.8%	8,344	18,402	490,313
932	Management & Professional Support Services	8,553	1.9%	163	1,274	9,990	1.8%	180	-4,272	5,898
933	Studies, Analysis, & evaluations	0	0.0%	0	488	488	1.8%	9	-465	32
934	Engineering & Technical Services	8,552	1.9%	162	2,280	10,994	1.8%	198	-8,047	3,145
937	Locally Purchased Fuel (Non-Fund)	6,932	-3.0%	-204	17,707	24,435	2.2%	541	-10,873	14,103
957	Land and Structures	3,268	1.9%	62	-3,330	0	0.0%	0	0	0
964	Subsistence and Support of Persons	2,173	1.9%	41	-2,214	0	0.0%	0	0	0
984	Equipment Contracts	316	1.9%	6	-322	0	0.0%	0	0	0
987	Other Intra-Government Purchases	81,611	1.9%	1,551	115,952	199,114	1.8%	3,584	-128,289	74,409
988	Grants	2,590	1.9%	49	1,611	4,250	0.0%	77	-4,327	0
989	Other Services	209,297	1.9%	3,977	-77,214	136,060	1.8%	2,457	4,064	142,581
990	IT Contract Support Services	4,312	1.9%	82	-3,629	765	1.8%	14	3,267	4,046
Total		5,108,884	1.0%	53,257	3,308,667	8,470,808	1.3%	110,950	-3,317,837	5,263,921
USCG (2C3H):										
987	Other Intragovernmental Purchases	254,000	1.9%	4,826	-31,793	227,033	1.8%	4,087	-17,801	213,319
Total with USCG		5,362,884	1.1%	58,083	3,276,874	8,697,841	1.3%	115,037	-3,335,638	5,477,240

* The FY 2014 total reflects the congressional realignment of \$2,629,848 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO), Title IX, P.L. 113-76, Consolidated Appropriations Act, 2014.

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A1A Mission and Other Flight Operations

- I.** **Description of Operations Financed:** Mission and Other Flight Operations include all Navy and Marine Corps Tactical Air (TACAIR), Anti-Submarine Warfare (ASW), Strategic Communications (STRATCOMM) forces, ship and shore-based fleet air support, operational testing and evaluation and miscellaneous items such as transportation of squadron equipment and travel/Temporary Active Duty (TAD) during deployment workup. Funding provides flying hours to maintain an adequate level of readiness enabling Navy and Marine Corps aviation forces to perform their primary mission as required in support of national objectives.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY2013	FY 2014	Delta	FY 2015
		Total	Total		Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$36,595	\$15,577	\$11,780	\$27,357
3.0	Operating Support	\$687,055	\$800,091	-\$297,914	\$502,177
4.0	Transportation	\$60,997	\$29,501	-\$11,890	\$17,611
	OEF Totals	\$784,647	\$845,169	-\$298,024	\$547,145
	OTHER	\$0	\$1,000,000	-\$1,000,000	\$0
	SAG Total	\$784,647	\$1,845,169	-\$1,298,024	\$547,145

Explanation of Change between FY 2014 and FY 2015: The decrease in flight operations costs is due the \$1,000,000K transfer from Title II to Title IX in FY 2014 as well as decreased flying hours as a result of the drawdown of troops and equipment from Afghanistan. The composite fuel rate for FY 2015 is \$155.40.

		FY2013 Total	FY 2014 Total	Delta	FY 2015 Total
A. Subactivity Group 1A1A Mission and Other Flight Operations					
1. Cost Breakdown Structure (CBS) 2.0					
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)					
		\$36,595	\$15,577	\$11,780	\$27,357
OEF Narrative Justification: This funds the costs of travel, per diem, and lodging for military and civilian aircrew, aviation maintenance, and flight operations personnel in support of OEF. Examples include travel costs to support operations in Afghanistan/Horn of Africa. Also funds aircrew, aviation maintenance, and flight operations personnel. Examples of items covered are per diem, rental vehicles, billeting, and travel associated with pre- and post-deployment support for United States Central Command (CENTCOM) deployers. Funding increases in FY 2015 due to the drawdown in Afghanistan and the associated post-deployment support.					
2. Cost Breakdown Structure (CBS) 3.0					
a. OEF CBS 3.2- Operations OPTEMPO					
		\$662,584	\$783,605	-\$284,367	\$499,238
OEF Narrative Justification: This includes incremental cost of flying hours in support of OEF operations. Funding includes the flying hour costs to operate frontline Navy and Marine Corps land-based aircraft as well as embarked Carrier Air Wings and afloat Marine Corps Expeditionary Strike Group aircraft. Includes materials and services used during an operation such petroleum, oils and lubricants (POL), spare and consumable parts such as repair components, kits, assemblies, and repairable and nonrepairable items for equipment maintenance support. The decrease is due to the withdrawal from Afghanistan.					
b. OEF CBS 3.3- Other Supplies and Equipment					
		\$2,813	\$2,407	\$532	\$2,939
OEF Narrative Justification: The Navy request includes increased equipment funding for International Marine/Maritime Satellite (INMARSAT), aviation support equipment gear for forward deployed units (cranes, power carts, testers, power torques, erosion gages, etc.), and maintenance of Tactical Air Control System used by the forward deployed Marine Air Control Squadron (MACS). The increase in FY15 is due to higher activity in the Horn of Africa.					
c. OEF CBS 3.5.4- Contractor Logistics Support					
		\$21,658	\$14,079	-\$14,079	\$0
OEF Narrative Justification: This funds the contractor logistic support required for USMC Aircraft Reset, which includes actions taken to restore aircraft to a desired level of combat capability commensurate with the units' mission. No funding is requested for FY15.					

		FY2013 Total	FY 2014 Total	Delta	FY 2015 Total
3.	<u>Cost Breakdown Structure (CBS) 4.0</u>				
a.	OEF CBS 4.1- Airlift	\$26,716	\$29,501	-\$11,890	\$17,611
	<u>OEF Narrative Justification:</u> This includes transportation of Navy and USMC personnel, equipment, and material by commercial or military aircraft. Decrease is due to fewer redeployment of troops and equipment as part of the drawdown of forces in Afghanistan. (Note: Navy is responsible for Marine Corps personnel and equipment transportation to and from operating destinations, and tactical air sustainment while in theater.)				
b.	OEF CBS 4.4 - Port Handling/Inland Transportation	\$33,762	\$0	\$0	\$0
	<u>OEF Narrative Justification:</u> This includes transportation of Navy and USMC personnel, equipment, and material by commercial or military aircraft. No funding is requested for FY15.				
c.	OEF CBS 4.6- Second Destination Transportation	\$519	\$0	\$0	\$0
	<u>OEF Narrative Justification:</u> The funding provides for a significant amount of shipments related to OEF operations that include transportation funding for cargo and mail movement, support of Marine Corps air units for Navy procured aviation equipment, and material related to rework by industrial activities. No funding is requested in FY15.				
4.	OTHER	\$0	\$1,000,000	-\$1,000,000	\$0
	The FY 2014 total reflects the congressional realignment of \$1,000,000 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO), Title IX, P.L. 113-76, Consolidated Appropriations Act, 2014.				
	Total	\$784,647	\$1,845,169	-\$1,298,024	\$547,145

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A1A Mission and Other Flight Operations

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate*	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
308	Travel of Persons	36,594	695	-2,255	35,034	631	-20,044	15,621
401	DLA Energy (Fuel Products)	212,484	-6,268	391,465	597,681	13,209	-415,797	195,093
412	Navy Managed Supplies & Materials	85,829	154	99,840	185,823	9,830	-144,783	50,870
416	GSA Managed Supplies and Materials	209	4	1,108	1,321	24	-1,345	0
417	Local Proc DoD Managed Sup & Mat	0	0	236	236	4	-240	0
424	DLA Material Supply Chain (Weapon Systems)	43,563	327	97,951	141,841	-3,404	-77,573	60,864
503	Navy Fund Equipment	287,096	-1,579	475,622	761,139	685	-613,436	148,388
506	DLA Material Supply Chain (Construction and Equipment)	147	0	-147	0	0	0	0
610	Naval Air Warfare Center	0	0	1,898	1,898	21	-1,919	0
614	Space & Naval Warfare (SPAWAR) Systems Centers	0	0	1,000	1,000	13	-1,013	0
635	Facilities Engineering Commands - Utilities	0	0	75	75	-1	-74	0
703	JCS Exercise Program	987	19	-1,006	0	0	0	0
705	AMC Channel Cargo	10,538	200	13,706	24,444	440	-12,186	12,698
771	Commercial Transportation	49,472	940	-39,538	10,874	196	-6,157	4,913
920	Supplies & Materials (Non-Fund)	1,429	27	9,990	11,446	206	-9,200	2,452
922	Equipment Maintenance By Contract	53,273	1,012	11,814	66,099	1,190	-11,211	56,078
923	Facility Sustainment, Restoration, and Modernization by Contract	0	0	1,039	1,039	19	-1,058	0
929	Aircraft Reworks by Contract	0	0	472	472	8	-480	0
937	Locally Purchased Fuel (Non-Fund)	2,275	-73	-455	1,747	39	-1,618	168
989	Other Services	751	47	2,202	3,000	54	-3,054	0
Total		784,647	-4,495	1,065,017	1,845,169	23,163	-1,321,187	547,145

* The FY 2014 total reflects the congressional realignment of \$1,000,000 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO), Title IX, P.L. 113-76, Consolidated Appropriations Act, 2014.

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A

Detail by Subactivity Group 1A3A Aviation Technical Data and Engineering Services

- I. Description of Operations Financed:** Engineering Technical Services - This program provides on-site technical information, instruction and training (formal and on the job) to aviation maintenance personnel at the organizational and intermediate levels of maintenance for a network of 30 detachments dispersed worldwide. The purpose of the training is to elevate the technical knowledge and skills of Navy and Marine aviation maintenance technicians in the installation, maintenance, repair and operation of all types of aviation equipment and associated support equipment. Engineering Technical Services (ETS) are performed by Contractor Engineering Technical Service (CETS) and Navy Engineering Technical Service (NETS) personnel. Naval Air Technical Data and Engineering Services Command (NATEC) Admin functions, which include technical data management, data distribution, digitization and conversion, Fleet liaison, customer service.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY2013	FY 2014	Delta	FY 2015
		Total	Total		Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$600	-\$600	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$0	\$600	-\$600	\$0
	SAG Total	\$0	\$600	-\$600	\$0

Explanation of Change between FY 2014 and FY 2015: Funding supports forward deployed Navy Engineering Technical Service (NETS) personnel and Contractor Engineering Technical Service (CETS) personnel. No funding requested in FY 2015.

	FY2013 Total	FY 2014 Total	Delta	FY 2015 Total
A. Subactivity Group: 1A3A Aviation Technical Data and Engineering Services				
1. Cost Breakdown Structure (CBS) 3.0				
a. OEF CBS 3.7 Other Services and Miscellaneous Contracts	\$0	\$600	-\$600	\$0
Total	\$0	\$600	-\$600	\$0

OEF Narrative Justification: Navy Engineering Technical Service (NETS) personnel and Contractor Engineering Technical Service (CETS) personnel are forward deployed to OCC locations to provide maintenance support to help maintain aircraft in operational readiness status and also facilitate reach back to manufacturers, program offices, and engineers to support aircraft availability.

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A3A Aviation Technical Data and Engineering Services

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
308	Travel of Persons	0	0	50	50	1	-51	0
989	Other Services	0	0	550	550	10	-560	0
	Total	0	0	600	600	11	-611	0

Operation and Maintenance, Navy
Exhibit OP-32 Overseas Contingency Operations
Subactivity Group 1A3A

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 4A
Detail by Subactivity Group 1A4A Air Operations and Safety Support

- I. Description of Operations Financed:** Air Operations and Safety Support consists of seven major programs. **1.** The Air Traffic Control (ATC) program provides logistics, engineering, and maintenance support for identification and landing systems for facilities ashore and afloat. **2.** The Marine Air Traffic Control and Landing Systems (MATCALS) program provides depot maintenance and engineering support for tactical shore-based landing aids and Marine Air Traffic Control systems. Systems include Airport Surveillance Radars, Precision Approach Radars, control and communications systems, air navigation aids, towers, and the ancillary equipment associated with the systems. MATCALS provides life-cycle support of electronic and other systems used by the Marine Air Traffic Control Detachments (MATCD) in support of Marine expeditionary forces. This includes support of the Fleet Support Team (FST), the program office, and other supporting activities in maintaining this equipment in operational condition. Included in the FST tasking is technical and training support to Fleet units, technical manual developments and updates, maintenance tracking programs, engineering investigations, and resolution of obsolescence issues. **3.** The Aircraft Launch and Recovery Equipment (ALRE) program provides life-cycle management including launchers, recovery, visual landing aids, information systems, fleet technical support, and policy management. **4.** The Expeditionary Airfields (EAF) program supports airfield matting refurbishment, in-service engineering, life-cycle management, logistical and technical efforts, and fleet direct and technical support for expeditionary airfields. **5.** The Aviation Life Support Systems program provides in-service basic design engineering and logistics management support for over 1,000 Aircrew Systems products for the total life cycle. Examples of Aircrew Systems products that are essential to aircrew safety and survival include clothing and equipment that Navy and Marine Corps aircrew and passengers need to function within all flight envelopes (helmets, oxygen masks, flight suits, gloves, in-flight personal communications), escape safely from disabled aircraft (ejection seats, parachutes, Helicopter Emergency Escape Devices), survive on land and water (water flotation/life vests, seat survival kits, medical items), and effect a successful rescue (survival radios/electronics, rescue slings, horse collar, hoisting rings). **6.** The Aviation Facilities and Landing Aids program supports improvements in shore-based landing aids, installation of the Naval Air Systems Command (NAVAIR) provided equipment, development/revision of aviation facilities planning and design criteria, and NAVAIR facilities and management functions. The Aviation Facilities and Landing Aids program supports improvements in shore-based landing aids, installation of the Naval Air Systems Command (NAVAIR) provided equipment, development/revision of aviation facilities planning and design criteria, and NAVAIR facilities and management functions. The Aviation Facilities and Landing Aids program supports improvements in shore-based landing aids, installation of the Naval Air Systems Command (NAVAIR) provided equipment, development/revision of aviation facilities planning and design criteria, and NAVAIR facilities and management functions. **7.** The Aviation Mobile Facilities program supports aviation mobile facility configurations for the Navy and Marine Corps. Also includes funding for pollution prevention, environmental protection, and other miscellaneous operations and services.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY2013	FY 2014	Delta	FY 2015
		Total	Total		Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$7,645	\$17,489	-\$14,889	\$2,600
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$7,645	\$17,489	-\$14,889	\$2,600
	SAG Total	\$7,645	\$17,489	-\$14,889	\$2,600

Explanation of Change between FY 2014 and FY 2015: FY 2014 funding includes one-time costs in support of rework/reset of mobile facilities and generators returning from theater. FY 2015 funding supports the rework/refurbishment of expeditionary airfield assets.

	FY2013 Total	FY 2014 Total	Delta	FY 2015 Total
A. Subactivity Group: 1A4A Air Operations and Safety Support				
1. Cost Breakdown Structure (CBS) 3.0				
a. OEF CBS 3.5.1 - Organizational Level Maintenance		\$6,291	\$2,682	-\$2,682
OEF Narrative Justification: Funding is required to conduct four CVN Class AN/SPN-46(V)3 pre-deployment grooms, and overhaul two sets of AN/SPN-46(V)3 PALS pedestal groups (two ships) for F18 E/F, C2, E2, and other carrier air wing aircraft precision approach landings aboard deployed aircraft carriers. These one-time costs are not required in support of FY 2015 operations.				
b. OEF CBS 3.5.2 -Intermediate Level Maintenance		\$0	\$4,100	-\$4,100
OEF Narrative Justification: Funding is required to perform repair and rehabilitation of 60 Mobile Maintenance Facilities (MMFs) returning from OEF deployment. Rehabilitation of the Mobile Facilities is required to return the assets to a serviceable condition and restore maintenance capabilities to the originating squadrons. Forty-seven generators will also be reworked, as they have been running non-stop for four years, and have accumulated in excess of 35,000 operating hours each. The generators will be torn down and rebuilt, and damage and corrosion to the housing will be repaired and repainted. These one time costs are not expected to occur in FY 2015.				
c. OEF CBS 3.5.3 - Depot Level Maintenance		\$1,354	\$10,707	-\$8,107
OEF Narrative Justification: The decrease in FY 2015 funding requested is due to a decline in costs required to support the expeditionary airfields program. The FY 2014 request for this effort was \$6,800K as compared to the FY 2015 request of \$2,600K. The FY 2015 request supports the repair/replacement of M31 Arresting Gear, AM2 matting/accessories, and Fresnel Lens Optical Landing System (FLOLS) airfield lighting assets. Expeditionary Airfield Equipment is used to provide unique capabilities at Forward Area Rearmament and Refueling Points (FARPs) and Forward Operating Bases (FOBs) in support of Rotary Wing and Fixed Wing aircraft, enabling performance of a variety of functions to include: medivac, assault support, air reconnaissance, anti-air warfare, offensive air support, and electronic warfare. Operational requirements utilizing these assets has declined thus the funding requirement to repair/replace these assets is decreasing as well. FY 2014 funding includes a one-time cost of \$3,907K to fund the depot restoration of Air Traffic Control (ATC) systems (AN/TPN-31A ATNAVICS; AN/TSQ-216 RLST; AN/TSQ-120B; AN/TRN-44 TACAN) deployed to OEF in order to return them to pre-deployment condition. No funding is requested in FY 2015 for this requirement, contributing to the overall decrease.				
Total		\$7,645	\$17,489	-\$14,889
				\$2,600

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A4A Air Operations and Safety Support

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
610	Naval Air Warfare Center	1,521	29	3,100	4,650	51	-3,901	800
613	Naval Fleet Readiness Centers (Aviation)	429	6	685	1,120	78	-1,198	0
614	Space & Naval Warfare Center	58	1	321	380	5	-385	0
920	Supplies & Materials (Non-Fund)	3,214	61	-3,275	0	0	0	0
922	Equipment Maintenance By Contract	964	19	4,167	5,150	98	-3,448	1,800
987	Other Intra-Government Purchases	83	2	2,895	2,980	54	-3,034	0
989	Other Services	1,376	26	1,807	3,209	58	-3,267	0
Total		7,645	144	9,700	17,489	344	-15,233	2,600

Operation and Maintenance, Navy
Exhibit OP-32 Overseas Contingency Operations
Subactivity Group 1A4A

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 4N
Detail by Subactivity Group 1A4N Air Systems Support

I.

Description of Operations Financed: The Air Systems Support program provides funding for engineering and logistics analysis necessary to sustain aircraft systems and equipment. This includes support to sustain aircraft platforms across Navy and Marine Corps Training and Test and Evaluation Commands. Additionally, it provides for critical aircraft components, ground support equipment, automatic test equipment, and information systems which capture, store, and maintain system performance, failure, and readiness maintenance data. Technical products include maintenance plans and procedures, technical data updates (drawings, publications, provisioning information), and system software maintenance to include threat library assessment necessary to meet inventory requirements of the Fleet Response Plan and offset the effects of aging on systems, obsolescence, and component reliability. Outcomes include resolution of critical issues affecting safety of flight, increased readiness through reliability improvements, and reduced operation and maintenance costs.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013	FY 2014	Delta	FY 2015
		Total	Total		Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$40,006	\$78,491	-\$56,456	\$22,035
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$40,006	\$78,491	-\$56,456	\$22,035
	SAG Total	\$40,006	\$78,491	-\$56,456	\$22,035

Explanation of Change between FY 2014 and FY 2015: The FY 2015 request decreases primarily due to one-time costs associated with FY 2014 requirements for Improved Capability-3 (ICAP-3) efforts in support of the EA-6B aircraft.

	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
A. Subactivity Group: 1A4N Air Systems Support				
1. Cost Breakdown Structure (CBS) 3.0				
a. OEF CBS 3.1 - Training				
	\$0	\$1,430	-\$1,430	\$0
OEF Narrative Justification: Funding is required for sustainment of the P-3 to provide technical and logistics training support for Advanced Sensor Systems andto provide recertification training to support operational employment of the P496 system.				
b. OEF CBS 3.5.1 - Organizational Level Maintenance	\$4,022	\$1,647	\$6,386	\$8,033
OEF Narrative Justification: Funding is required to support the MH-60R which requires real time tactical updates to the existing Anti-Submarine Warfare (ASW) sensor suite in order to optimize sensor placement, maximize weapon employment accuracy and ultimately protect the carrier strike group (CSG) and ensure its access to contested water space when the mission dictates. Lack of these capabilities increases the vulnerability of the Strike Group to one of its most significant threats, enemy submarines. Funding requested in FY 2015 supports the USMC Reset program which provides for comprehensive review and analysis of aircraft structural and fatigue areas due to high optempo wartime utilization and provides for the review of current maintenance requirements for aircraft in support of OCO and associated maintenance redundancies. Additional focus will be to analyze the impact of environmental effects and increased utilization to aircraft material condition and subsystems.				
c. OEF CBS 3.5.2 - Intermediate Level Maintenance	\$1,029	\$0	\$0	\$0
OEF Narrative Justification: Funding supports P-3 Special Projects Aircraft (SPA) and to provide Fleet Support Team (FST) Technical and Logistics sustainment support of SPA Advanced Sensor Systems.				
d. OEF CBS 3.5.3 - Depot Level Maintenance	\$34,955	\$75,414	-\$64,772	\$10,642
OEF Narrative Justification: FY 2015 funding is required for on-site technical assist visits for Electronic Warfare (EW) systems and USMC reset efforts for aircraft returning from theater. Additionally, funding is required to correct HH-60H tactical mission software and companion FLIR ACRT software to display the 20 degree safety fan on the tactical display. FY 2014 includes one-time costs for Improved Capability-3 (ICAP-3) efforts in support of the EA-6B aircraft.				
e. OEF CBS 3.7 - Other Services and Miscellaneous Contracts	\$0	\$0	\$3,360	\$3,360
OEF Narrative Justification: Funding supports the enterprise IT architecture for MALSP II, known as Marine Aviation Logistics Enterprise Information Technology (MAL-EIT), which is designed to provide near real-time, global visibility and management of materials while maintaining electronic connectivity with stakeholders from dispersed, austere geographic locations. MAL-EIT will improve command and control by providing the Parent Marine Aviation Logistics Squadron (PMALS) with total asset and in-transit visibility of inventory from home station to Forward Edge of the Battle Area (FEBA), increase performance by sizing buffers based on demand-pull and Time to Reliably Replenish (TRR), and reduce footprint through an intelligently designed geographical distribution of logistics nodes.				
Total	\$40,006	\$78,491	-\$59,816	\$22,035

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A4N Air Systems Support

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
308	Travel of Persons	1	0	105	106	2	-108	0
610	Naval Air Warfare Center	11,637	223	34,072	45,932	510	-43,996	2,446
611	Naval Surface Warfare Center	2,378	-19	-430	1,929	55	-1,084	900
612	Naval Undersea Warfare Center	220	6	-226	0	0	0	0
613	Naval Fleet Readiness Centers (Aviation)	6,715	157	4,876	11,748	-755	-5,529	5,464
614	Space and Naval Warfare (SPAWAR) Systems Cen	148	3	-151	0	0	820	820
633	Defense Automated Printing Service (DAPS)	20	0	-20	0	0	0	0
914	Purchased Communications	2	0	-2	0	0	0	0
925	Equipment Purchases	515	0	-515	0	0	0	0
930	Other Depot Maintenance (Non-Fund)	0	0	1,567	1,567	28	2,355	3,950
932	Management & Professional Support Services	2,461	47	-906	1,602	29	-1,631	0
934	Engineering & Technical Services	1,002	19	6,433	7,454	134	-7,338	250
987	Other Intra-Government Purchases	24	0	296	320	6	-326	0
989	Other Services	14,883	283	-7,333	7,833	141	231	8,205
Total		40,006	720	37,765	78,491	150	-56,606	22,035

Operation and Maintenance, Navy
Exhibit OP-32 Overseas Contingency Operations
Subactivity Group 1A4N

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 5A
Detail by Subactivity Group 1A5A Aircraft Depot Maintenance

I.

Description of Operations Financed: The Aircraft Depot Maintenance program supports primarily three main areas; Airframe Rework, Engine Rework, and Component Rework. Airframe Rework: This program provides inspection, rework and emergent repairs of Fleet aircraft. Through periodic depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flyable condition. Depot maintenance is currently being performed under both the Integrated Maintenance Concept (IMC) and the Standard Level Depot Maintenance (SDLM) programs. The IMC concept uses Planned Maintenance Intervals (PMI), performing more frequent depot maintenance, with smaller work packages, reducing out of service time. The goal of this program is to improve readiness while reducing operating and support costs. Currently, the AV-8B, H-1, H-46, H-53, MV-22, H-60, and P-3 aircraft programs have been incorporated under IMC. The SDLM program uses an Aircraft Service Period Adjustment (ASPA) to adjust individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA inspection guidelines, only aircraft that cannot safely be extended for another 12-month tour are inducted in the depot for SDLM. Engine Rework: The engine rework program accomplishes the repair and overhaul of aircraft engines, gearboxes and torque meters. The program objective is to return depot-repairable engines to ready-for-issue (RFI) status to support Fleet aircraft and Fleet engine pool requirements. Under the Naval Aviation Maintenance Program (NAMP), engines are repaired at the lowest level of maintenance possible. Engines beyond the repair capability of intermediate maintenance activities are scheduled for induction in the depots. Components: The Component Repair Program supports the depot level repair of aeronautical components for the aircraft systems and equipment under Contractor Logistics Support (CLS). CLS support is provided for weapon systems and equipment, which will be commercially supported for the life-of-type, and special programs and projects, which do not have an established material support date (MSD).

II. Financial Summary (\$ in Thousand)

OEF	CBS Title				
		FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$192,628	\$162,420	\$29,991	\$192,411
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$192,628	\$162,420	\$29,991	\$192,411
	SAG Total	\$192,628	\$162,420	\$29,991	\$192,411

Explanation of Change between FY 2014 and FY 2015: The FY 2015 increase is due to higher induction rates for aircraft depot maintenance (airframes) and engine depot in support of OEF missions, specifically, the availability of P-3s. There are no OCO-related air depot maintenance requirements for P-3s in FY 2014.

	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
A. Subactivity Group: 1A5A Aircraft Depot Maintenance				
1. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.5.3 - Depot Level Maintenance	\$192,628	\$162,420	\$29,991	\$192,411
Total	\$192,628	\$162,420	\$29,991	\$192,411

OEFF Narrative Justification: Funding is required for maintenance to H-1, H-46, H-53, H-60, MV-22, AV-8B, P-3, and carrier based aircraft that specifically support the OCO requirement. Funding is required to repair 312 engines - F402 (AV-8B), F414 (FA-18E/F/G), T64 (H-53), and T700 (H-1/H-60)/T56 (P-3) - and engine module depot-level repairs. Funding is also requested for component rework in support of the P3-C and EP-3E special purpose aircraft. Funding sustains interim support special missions electronic systems that are employed directly in support of contingency operations. The rework of multiple components due to excessive wear encountered as a result of additional flight hours and harsh environmental conditions encountered in OEF is the basis for this request.

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A5A Aircraft Depot Maintenance

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
601	Army Industrial Operations - Army Armament Command	238	10	-248	0	0	148	148
610	Naval Air Warfare Center	34	1	-35	0	0	0	0
611	Naval Surface Warfare Center	1,079	31	1,410	2,520	72	-1,334	1,258
613	Naval Fleet Readiness Centers (Aviation)	171,311	-316	-16,100	154,895	2,031	26,620	183,546
614	Space & Naval Warfare Center	402	8	-410	0	0	726	726
929	Aircraft Rework By Contract	19,564	372	-14,931	5,005	90	1,638	6,733
Total		192,628	105	-30,313	162,420	2,194	27,797	192,411

Operation and Maintenance, Navy
Exhibit OP-32 Overseas Contingency Operations
Subactivity Group 1A5A

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A6A

Detail by Subactivity Group 1A6A Aircraft Depot Operations Support

- I. Description of Operations Financed:** Support services provides unscheduled services to the fleet that are budgeted on the basis of historical level of effort and projected emergent requirements. Enhances fleet readiness by providing expeditious solutions for the correction of unplanned maintenance problems incurred during fleet operations. Services include Depot Support Items, Customer Services, Customer Fleet Support, Ferry Flight and Maintenance Support. Depot Support Items include the costs of Salvage, Preservation and De-preservation, Acceptance and Transfer by the three Fleet Readiness Centers (FRC's). Customer Services includes the costs of, but not limited to, helicoil and stud replacement on large assemblies. This also includes propeller rework for commercially supported aircraft: TC-12, T-34, T-44, C-12 and C-26. Customer Fleet support includes the costs associated with Customer Fleet Training and Navy Oil Analysis sampling conducted at the Fleet Readiness Centers (FRC's). Ferry Flights includes the costs of travel, per diem, and fuel associated with bringing aircraft to a rework facility prior to maintenance or returning aircraft to the fleet following maintenance. Additionally, integrated logistics support is provided for the Executive Helicopter. Maintenance Support provides funding for requirements development, management and content certification for the Technical Directive Status Accounting System (TDSA) which tracks modifications to Naval Aviation Equipment worldwide along with the Kit Management Information System and their subsequent migration to Navy Enterprise Resource Planning (NERP). These systems are the Navy's only official record of current approved changes and kit status for the configuration status of Naval aeronautical equipment.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013	FY 2014	Delta	FY 2015
		Total	Total		Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$2,179	\$2,700	-\$1,584	\$1,116
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$2,179	\$2,700	-\$1,584	\$1,116
	SAG Total	\$2,179	\$2,700	-\$1,584	\$1,116

Explanation of Change between FY 2014 and FY 2015: The FY 2015 decrease in costs supports the Fleet Readiness Centers Western Pacific (FRCWP) detachment in Bastion, Afghanistan providing depot maintenance and repair capability for Navy and USMC aircraft deployed to and based in Afghanistan. This decrease is largely attributable to the drawdown in Afghanistan.

	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
A. Subactivity Group: 1A6A Aircraft Depot Operations Support				
1. Cost Breakdown Structure (CBS) 3.0				
a. OEF CBS 3.5.3 -Depot Level Maintenance	\$2,179	\$2,700	-\$1,584	\$1,116
Total	\$2,179	\$2,700	-\$1,584	\$1,116

OEF Narrative Justification: Funding supports the requirements associated with the teams that are/will be deployed to Bastion, Afghanistan to support forward deployed Navy and USMC aircraft. Deployed civilians provide an in-service depot maintenance capability to forward deployed assets. Funds pay for the required labor costs, including premium pay (Overtime, Danger Pay, Post Differential) and travel for the planners and artisans deployed to Afghanistan.

NAVY

Contingency Operations: Operation Enduring Freedom/Operation New Dawn

Operation and Maintenance, Navy

Budget Activity 01

Activity Group 1A

Detail by Subactivity Group 1A6A Aircraft Depot Operations Support

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
308	Travel of Persons	41	1	-2	40	1	109	150
613	Naval Fleet Readiness Centers (Aviation)	1,955	-46	511	2,420	-156	-1,441	823
920	Supplies & Materials (Non-Fund)	19	0	1	20	0	-20	0
925	Equipment Purchases (Non-Fund)	164	3	53	220	4	-81	143
Total		2,179	-41	562	2,700	-151	-1,433	1,116

Operation and Maintenance, Navy
Exhibit OP-32 Overseas Contingency Operations
Subactivity Group 1A6A

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A9A Aviation Logistics

- I. Description of Operations Financed:** The Aviation Logistics program provides Navy and Marine Corps aviation programs with Contractor Logistics Support (CLS) and Performance Based Logistics (PBL). CLS is the performance of maintenance and/or materiel management functions for a DoD system by a commercial activity. PBL is the purchase of support as an integrated, affordable, performance package designed to optimize system readiness and meet performance goals for a weapon system through long-term support arrangements with clear lines of authority and responsibility. The aircraft described below were realigned from 1A5A to 1A9A starting in FY 2012.

KC-130J - Airframe contractor provides services and products supporting the KC-130J weapon system including Repair of Repairables (RoR), on-site Fleet field representatives, and engineering and logistics support. NSWC Crane provides RoR for KC-130J peculiar airframe avionics product support and management utilizing performance based methodologies with a fixed input (cost per flight hour) and fixed output (readiness or supply chain effectiveness) for aircraft systems and subsystems. Power by the Hour (PBtH) contractor provides all parts support required in the performance of depot level maintenance both scheduled and unscheduled for the engine and propeller systems.

V-22 - The Joint Performance Based Logistics (PBL) contractor provides services and products supporting the MV-22 weapon system including obsolescence and configuration management, sustainment of maintenance planning and supportability analysis, technical data support, in service engineering and logistics support, training and trainer support, and sustainment of peculiar support equipment. The PBtH contractor provides engine sustainment on a flight hour basis that includes all material required for depot engine and component repair.

F-35 - The Joint Strike Fighter (JSF) aviation logistics approach is a total PBL government and industry partnership for maintenance and engineering support of the airframe and propulsion systems including depot level repairables and consumables, support equipment, Autonomic Logistics Information System (ALIS), simulators and maintenance trainers, aircraft and engine components, and software maintenance through separate Performance Based Agreements (PBA).

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013		FY 2014		Delta	FY 2015
		Total	Total	Total	Total		
1.0	Personnel	\$0	\$0	\$0	\$0		
2.0	Personnel Support	\$0	\$0	\$0	\$0		
3.0	Operating Support	\$46,478	\$50,130	-\$16,230	\$33,900		
4.0	Transportation	\$0	\$0	\$0	\$0		
	OEF Totals	\$46,478	\$50,130	-\$16,230	\$33,900		
	SAG Total	\$46,478	\$50,130	-\$16,230	\$33,900		

Explanation of Change between FY 2014 and FY 2015: The FY 2015 request declines due to decreased support requirements for deployed MV-22s as a result of the Afghanistan drawdown.

	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
A. Subactivity Group: 1A9A Aviation Logistics				
1. Cost Breakdown Structure (CBS) 3.0				
a. OEF CBS 3.5.3 - Depot Level Maintenance	46,478	50,130	-\$16,230	33,900
Total	46,478	50,130	-\$16,230	33,900

OEF Narrative Justification: The FY 2015 request declines due to decreased support to deployed MV-22 squadrons. This a result of the number of deployed aircraft decreasing in FY 2015, engine improvements and a reduction in Field Service Representative (FSR) requirements supporting squadron maintenance as the organic ability increases.

NAVY

Contingency Operations: Operation Enduring Freedom

Operation and Maintenance, Navy

Budget Activity 01

Activity Group 1A

Detail by Subactivity Group 1A9A Aviation Logistics

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			FY 2014 Estimate
		FY 2012 Estimate	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
611	Naval Surface Warfare Center	426	12	5,202	5,640	162	-5,802	0
925	Equipment Purchases (Non-Fund)	429	8	-437	0	0	0	0
929	Aircraft Rework By Contract	45,617	867	-1,994	44,490	801	-11,391	33,900
987	Other Intra-Government Purchases	6	0	-6	0	0	0	0
Total		46,478	887	2,765	50,130	963	-17,193	33,900

Operation and Maintenance, Navy
 Exhibit OP-32 Overseas Contingency Operations
 Subactivity Group 1A9A

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B1B Mission and Other Ship Operations

- I. Description of Operations Financed:** This sub-activity group provides resources for all aspects of ship operations required to continuously deploy combat ready warships and supporting forces in support of national objectives. Programs supported include operating tempo (OPTEMPO), fleet and unit training, operational support such as command and control, pier side support and port services, organizational maintenance, and associated administrative and other support. Costs consist of distillate fuel to support OPTEMPO underway days per quarter, organizational level repairs, supplies and equipage (S&E), utilities costs, Temporarily Assigned Duty (TAD) for shipboard and afloat staff personnel, and charter of lease back units through the Military Sealift Command (MSC).

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013	FY 2014	Delta	FY 2015
		Total	Total		Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$8,072	\$9,523	\$9,435	\$18,958
3.0	Operating Support	\$440,270	\$835,750	\$158,912	\$994,662
4.0	Transportation	\$214,703	\$104,266	-\$12,386	\$91,880
	OEF Totals	\$663,045	\$949,539	\$155,961	\$1,105,500
	OTHER	\$0	\$609,848	-\$609,848	\$0
	SAG Total	\$663,045	\$1,559,387	-\$453,887	\$1,105,500

Explanation of Change between FY 2014 and FY 2015: The demand for naval presence remains high for the foreseeable future and the level of operations required are not proportional to decreases in the "Boots on Ground" in Afghanistan. Total ship operations supports 58 underway days per quarter when deployed and 24 underway days per quarter when not deployed, of which OCO represents 13 underway days per quarter when deployed and 4 underway days per quarter when not deployed. The composite fuel rate for FY 2015 is \$155.40. In addition, the decrease in ship operations costs is partially attributable to the \$609,848K congressional transfer from Title II to Title IX funding in FY 2014. This decrease is offset by the increase in funding for fuel and repair parts and costs as a result of increased operating tempo to support operations in the Middle East. Due to the stress on ships because of extended deployments over the last few years and high operating tempo, the additional funding is required for the repair parts and costs and fuel consumption.

	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
A. Subactivity Group 1B1B Mission and Other Ship Operations				
1. Cost Breakdown Structure (CBS) 2.0				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$4,318	\$4,491	\$12,826	\$17,317
OEF Narrative Justification: This includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support of the operation. Examples of items covered are per diem, rental vehicles, billeting, etc. The increase from FY 2014 to FY 2015 is required for the additional crew swaps in support of contingency operations for Fifth Fleet in the Middle East.				
b. OEF CBS 2.2- Clothing and Other Equipment and Supplies	\$0	\$18	\$1,524	\$1,542
OEF Narrative Justification: This includes the cost of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting the operation. Includes chemical defense uniforms (CDUs), anti-flash hoods & gloves, fire fighting suits, inclement weather clothing (e.g. desert flight suits, non-standard desert utility uniforms, boots, gas masks and chemical protective clothing). The increase for FY 2015 supports the replenishment of worn equipment and supplies due to high operating tempo in the Middle East.				
c. OEF CBS 2.5 - Other Personnel Support	\$3,754	\$4,757	-\$4,757	\$0
OEF Narrative Justification: This includes other personnel support costs not included above such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage. Also includes the rental of quarters for Expeditionary Strike Group (ESG) staff personnel during deployment to augment Commander Fifth Fleet (C5F) Bahrain staff. No funding is requested in FY 2015.				
d. OEF CBS 2.7 - Body Armor	\$0	\$257	-\$158	\$99
OEF Narrative Justification: The request includes costs associated with body armor necessary for deployed military and civilian personnel to participate in, or support efforts associated with OCO. The decrease for FY 2015 is a result of reduced requirements to replace body armor.				
2. Cost Breakdown Structure (CBS) 3.0				
a. OEF CBS 3.2 - Operations OPTEMPO	\$353,186	\$809,339	\$104,591	\$913,930
OEF Narrative Justification: This includes the costs to operate units that conduct or support OEF operations. Includes the costs of incremental steaming days above baseline supporting OCO. This includes materials and services used during an operation to include petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, and assemblies. The FY 2015 increase is attributed to additional consumables and repairables required due to high operating tempo in the Middle East.				

	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
b. OEF CBS 3.3 - Other Supplies and Equipment	\$57,031	\$676	\$19,816	\$20,492
OEF Narrative Justification: This includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers, fuel systems, repair parts, catapult and arresting gear, T-bars, cross deck pendants, or purchase cables. Also includes support equipment gear such as cranes, power carts, testers, erosions gages, etc. The increase reflects the bow wave of costs for spares and consumables as a result of the high operating tempo in the Middle East.				
c. OEF CBS 3.5.1 - Organizational Level Maintenance	\$0	\$19,185	\$34,505	\$53,690
OEF Narrative Justification: This includes the cost of equipment maintenance activities performed at the organizational maintenance level, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the operation or unit deployment. Due to the stress on ships because of extended deployments over the last few years and high operating tempo, the additional funding in FY 2015 is required for the repair parts and costs, which include growth in contractual services and required equipment to support maintenance activities.				
d. OEF CBS 3.7 - Other Services and Miscellaneous Contracts	\$30,053	\$6,550	\$0	\$6,550
OEF Narrative Justification: This includes costs of procuring miscellaneous supplies used during the Fifth Fleet operations including port costs for Forward Deployed Naval Forces/Expanded Maritime Intercept Operations (FDNF/EMIO) ships. Also, funding includes costs of leasing or renting miscellaneous supplies or services used during the operation, and leased equipment and services in foreign ports (e.g. armed security guards, divers, and picket/surveillance boats).				
3. Cost Breakdown Structure (CBS) 4.0				
a. OEF CBS 4.1- Airlift	\$424	\$748	\$4,117	\$4,865
OEF Narrative Justification: This includes transportation of Navy organic mission equipment into theater. The FY 2015 increase is associated with the additional requirements for supplies and equipment as well as the maintenance requirements due to the high operating tempo in the Middle East.				
b. OEF CBS 4.2- Sealift	\$214,279	\$103,297	-\$16,507	\$86,790
OEF Narrative Justification: FY 2015 includes the cost of two Military Sealift Command (MSC) vessels supporting operations in the Middle East. These ships were activated to support higher operating tempo in this region.				
c. OEF CBS 4.5- Other Transportation	\$0	\$221	\$4	\$225
OEF Narrative Justification: This includes transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation. The funding required includes the cost of delivery of end item(s) to a location in support of a contingency operation. The requirements also include shipping material to Forward Deployed Naval Force (FDNF) Craft in the Fifth Fleet Area of Operations (AOR).				
4. OTHER	\$0	\$609,848	-\$609,848	\$0
The FY 2014 total reflects the congressional realignment of \$609,848 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO), Title IX, P.L. 113-76, Consolidated Appropriations Act, 2014.				
Total	\$663,045	\$1,559,387	-\$453,887	\$1,105,500

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B1B Mission and Other Ship Operations

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate*	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
308	Travel of Persons	4,318	82	4,298	8,698	157	8,962	17,817
401	DLA Energy (Fuel Products)	280,354	-8,270	439,252	711,336	15,721	-255,912	471,145
411	Army Managed Supplies & Materials	221	-6	-180	35	0	0	35
412	Navy Managed Supplies & Materials	19,591	-20	70,247	89,818	3,124	-6,697	86,245
413	Marine Corps Supply	5	0	-5	0	0	0	0
414	Air Force Consolidated Sustainment AG	2	0	-2	0	0	0	0
416	GSA Managed Supplies and Materials	2,512	48	42,566	45,126	812	-9,268	36,670
417	Local Purchase Managed Supplies &Materials	1,478	28	-1,506	0	0	0	0
421	DLA Material Supply Chain (Clothing and Textiles)	11	0	12,802	12,813	-77	-12,736	0
422	DLA Material Supply Chain (Medical)	169	0	986	1,155	-5	897	2,047
423	DLA Material Supply Chain (Subsistence)	1,404	-1	-1,403	0	0	0	0
424	DLA Material Supply Chain (Weapon Systems)	100,354	753	104,178	205,285	-4,927	-62,806	137,552
503	Navy Fund Equipment	97,485	2,329	15,742	115,556	5,706	83,377	204,639
506	DLA Fund Equipment	0	0	6,500	6,500	46	-6,546	0
507	GSA Managed Equipment	280	5	3,900	4,185	75	-4,260	0
611	Naval Surface Warfare Center	1	0	182	183	5	2	190
612	Naval Undersea Warfare Center	156	-1	714	869	30	-811	88
613	Naval Fleet Readiness Centers (Aviation)	4	0	-4	0	0	0	0
614	Space & Naval Warfare Center	7	0	-7	0	0	0	0
620	Navy Transportation (Fleet Auxiliary Force)	85,326	1,621	17,727	104,674	1,989	-19,873	86,790
621	Navy Transportation (Afloat Prepositioning Ships)	38,084	724	-38,808	0	0	0	0
625	Navy Transportation (Service Support)	0	0	61,000	61,000	1,159	-62,159	0
634	Navy Base Support (NAVFEC: Utilities & Sanitation)	0	0	66,348	66,348	-10,058	-56,290	0
635	Navy Base Support (NAVFEC: Other Support Services)	2,183	-138	3,440	5,485	-55	-1,142	4,288
647	DISA Enterprise Computing Centers	32	1	-33	0	0	0	0
679	Cost Reimbursable Purchases	13,648	259	-3,307	10,600	191	-10,791	0
705	AMC Channel Cargo	174	3	571	748	13	3,502	4,263
771	Commercial Transportation	263	5	224	492	9	0	501
913	Purchased Utilities (Non-Fund)	5,053	96	38,351	43,500	783	-36,534	7,749
914	Purchased Communications (Non-Fund)	248	5	2,714	2,967	53	-200	2,820
920	Supplies & Materials (Non-Fund)	9,345	178	31,006	40,529	730	-15,664	25,595
921	Printing & Reproduction	54	1	201	256	5	0	261
922	Equipment Maintenance By Contract	0	0	3,000	3,000	54	-3,054	0
925	Equipment Purchases (Non-Fund)	0	0	3,250	3,250	59	-3,309	0
926	Other Overseas Purchases	185	4	10,646	10,835	195	-721	10,309
987	Other Intra-Government Purchases	18	0	1,582	1,600	29	3,737	5,366
989	Other Services	80	2	2,462	2,544	46	-1,460	1,130
Total		663,045	-2,294	898,636	1,559,387	15,868	-469,755	1,105,500

* The FY 2014 total reflects the congressional realignment of \$609,848 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO), Title IX, P.L. 113-76, Consolidated Appropriations Act, 2014.

Operation and Maintenance, Navy
Exhibit OP-32 Overseas Contingency Operations
Subactivity Group 1B1B

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1B

Detail by Subactivity Group 1B2B Ship Operational Support and Training

- I.** Description of Operations Financed: Ship Operational Support and Training provides for the detailed pre-planning, engineering, training and range operations necessary to insure that all operating force ships and their crews are operating at high levels of readiness. Specific programs funded include:
- Surface Support includes the AEGIS Program, which supports the Navy's AEGIS cruiser and destroyer fleet.
 - The Receipt, Segregation, Storage, and Issue (RSSI) program provides for the movement, handling, storage, and disposal of ordnance as required by Fleet operations and inventory management. Also supports personnel and material to manage the Navy worldwide disposable ordnance inventory, and accomplishes required reuse and declassification in the most effective and economical manner consistent with safety, security, and environmental regulations and constraints.
 - Fleet Systems Engineering Team (FSET), which supports the Maritime Operations Center (MOC) in end to end troubleshooting for critical C2 functions.
 - Support for contingent Navy Divers and Navy Seal Teams when onboard submarines to conduct Special Operations Forces (SOF) missions.
 - Engineering support for the Shipboard Electromagnetic Compatibility Improvement Program (SEMCIP).

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013	FY 2014	Delta	FY 2015
		Total	Total		Total
1.0	Personnel	\$615	\$665	\$0	\$665
2.0	Personnel Support	\$732	\$584	-\$166	\$418
3.0	Operating Support	\$16,022	\$18,977	\$8	\$18,985
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$17,369	\$20,226	-\$158	\$20,068
	SAG Total	\$17,369	\$20,226	-\$158	\$20,068

Explanation of Change between FY 2014 and FY 2015: The reduction in funding requested in FY 2015 is due to slightly reduced requirements for temporary duty and personnel support related to missile load/offload operations and management of the Navy worldwide disposable ordnance inventory.

	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
A. Subactivity Group 1B2B Ship Operational Support and Training				
1. Cost Breakdown Structure (CBS) 1.0				

a. OEF CBS 1.2- Civilian Pay

\$615 \$665 \$0 \$665

OEF Narrative Justification: This includes incremental civilian labor in support of ship load/offload operations, i.e., Receipt, Segregation, Storage and Issue (RSSI) ordnance support, and support for trans-shipment of ordnance at Air Mobility Command (AMC) Terminal Norfolk to and from theaters. Costs also include special pays received by civilians sent on Individual Augmentee missions.

2. **Cost Breakdown Structure (CBS) 2.0**

a. OEF CBS 2.1- Temporary Duty (TAD/TDY)

\$563 \$459 -\$41 \$418

OEF Narrative Justification: This includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Funding is required for travel in support of ship missile load/offload operations and the Tomahawk Land Attack Missile (TLAM) Quick Response Team.

b. OEF CBS 2.5 - Other Personnel Support

\$169 \$125 -\$125 \$0

OEF Narrative Justification: This includes the costs of personnel support to manage the Navy worldwide disposable ordnance inventory in the most effective and economical manner consistent with safety, security, and environmental regulations and constraints. No funding is requested in FY 2015.

3. **Cost Breakdown Structure (CBS) 3.0**

a. OEF CBS 3.2- Operations OPTEMPO

\$10,814 \$12,822 -\$5,122 \$7,700

OEF Narrative Justification: The FY 2015 request supports Shipboard Electromagnetic Compatibility Improvement Program (SEMCIP), which includes the incremental costs to prepare units (CSG, ESG, ships and subs) for deployment to combat theaters and to resolve electro-magnetic interference issues in-theater. The request also includes costs of corrective maintenance and fuel workups in support of Fifth Fleet deployments, force protection, and convoy security tactical movement teams. Funding is required for the Video Distribution System , which provides capability to Navy Divers and Navy Seal Teams when onboard submarines to conduct Special Operations Forces (SOF) Missions. Funding is required for locomotive overhaul for ordnance onloads/offloads of deploying and returning ships and the Public Works Center, which provides crane and forklift support during ship loads/offloads. Funding is required for the Afloat Forward Staging Base sea-based training support to SOF. Spectrum expertise/guidance is provided to mitigate unintended interference between Counter-Radio Frequency Improvised Explosive Device (RC-IED) Electronic Warfare (CREW) equipment and other blue force spectrum-dependent equipment such as communications systems. The support for propeller repair and overhaul requirements has been moved to CBS 3.5.3 for FY 2015.

b. OEF CBS 3.3- Other Supplies and Equipment

\$0 \$599 -\$105 \$494

OEF Narrative Justification: This includes costs (via lease, rental, or purchase) of supplies and equipment required to equip and sustain forces during all phases of ordnance operations for Fifth Fleet deployers, such as palletization of materials, and special protective gear for equipment or containers.

	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
c. OEF CBS 3.5.3 - Depot Level Maintenance	\$0	\$0	\$6,055	\$6,055

OEF Narrative Justification: The additional operations (surge deployment) and higher operating tempo experienced in support of OCO has led to continued increased submarine propeller use. The higher rate of submarine operations, and subsequent increase in propeller repair and overhaul requirements, has resulted in submarine propeller inventory levels below established objectives. The overall cost and quantity of propeller overhauls and repairs is tied directly to the duration of the increased operating tempo as well as deployment of the SSGN Class of submarines. Not providing funding for propeller overhauls and repairs to reach established inventory levels increases the risk of requiring expensive and time-consuming transcontinental shipments, non-routine cannibalization from other units and submarines operating with a higher level of acoustic vulnerability and heightens the possibility of missed or delayed submarine deployments. It is anticipated that it could take one to two years beyond the conclusion of the high operating tempo period to establish acceptable Ready-For-Issue inventories. This funding was requested in CBS 3.2 for FY 2013 and FY 2014.

d. OEF CBS 3.6- C4I	\$875	\$0	\$0	\$0
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OEF Narrative Justification: This supports OCO Command and Control (C2) capabilities in a cyber contested environment. Specifically this supports OCO C2 mission assurance for OEF that are at risk of cyber attacks and compromises that would disrupt operations in the Middle East. No funding is requested in FY 2015.

e. OEF CBS 3.7 Other Services and Miscellaneous Contracts	\$4,333	\$5,556	-\$820	\$4,736
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OEF Narrative Justification: This provides linguist support for the intelligence mission around the Horn of Africa (HOA) and provides for the ability to fly OCO missions. The funding provides enhanced threat warning support and intelligence for forces in the HOA affecting Fleet mission operations and enhances the safety of deployed forces. Costs also include leasing or renting miscellaneous supplies or services used during ordnance movement and handling operations for Fifth Fleet deployers.

Total	\$17,369	\$20,226	-\$158	\$20,068
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NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B2B Ship Operational Support and Training

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)								
101	Executive, General and Special Schedules	339	3	323	665	7	-7	665
103	Wage Board	158	1	-159	0	0	0	0
308	Travel of Persons	331	6	122	459	8	-49	418
412	Navy Managed Supplies & Materials	212	0	-112	100	0	-100	0
416	GSA Managed Supplies & Materials	0	0	0	0	0	182	182
503	Navy Fund Equipment	2	0	116	118	1	-119	0
611	Naval Surface Warfare Center	2,076	6	2,260	4,342	125	653	5,120
612	Naval Undersea Warfare Center	490	-4	768	1,254	43	-996	301
614	Space & Naval Warfare Center	1,150	22	-368	804	10	479	1,293
630	Naval Research Laboratory	0	0	0	0	0	100	100
635	Navy Base Support (NAVFEC: Other Support Services)	1,034	-65	-969	0	0	0	0
771	Commercial Transportation	1	0	-1	0	0	0	0
920	Supplies & Materials (Non-Fund)	42	1	32	75	1	-76	0
922	Equipment Maintenance By Contract	0	0	0	0	0	1,300	1,300
923	Facility Sustainment, Restoration, and Modernization by Contract	2,974	57	-615	2,416	43	45	2,504
987	Other Intra-Government Purchases	6,711	128	2,674	9,513	171	-1,499	8,185
989	Other Services	1,849	35	-1,404	480	9	-489	0
Total		17,369	188	2,669	20,226	419	-577	20,068

Operation and Maintenance, Navy
Exhibit OP-32 Overseas Contingency Operations
Subactivity Group 1B2B

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B4B Ship Depot Maintenance

- I. Description of Operations Financed:** Financing within this program supports maintenance ranging from Overhauls (OH) to Restricted Technical Availabilities (RA/TA) performed at Naval Shipyards (public) or private shipyards. Ship overhauls restore the ship, including all operating systems that affect safety or current combat capability, to established performance standards. This includes the correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. RA/TA repairs include selected restricted availabilities, phased maintenance availabilities, emergent repairs, service craft overhauls, repairs during post-shakedown of new units, interim dry docking, battery renewals and various miscellaneous type repairs.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$1,396,867	\$1,679,660	\$243,169	\$1,922,829
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$1,396,867	\$1,679,660	\$243,169	\$1,922,829
	OTHER	\$0	\$1,000,000	-\$1,000,000	\$0
	SAG Total	\$1,396,867	\$2,679,660	-\$756,831	\$1,922,829

Explanation of Change between FY 2014 and FY 2015: Increased funding is for Long Term Reset to account for the effects of increased operating tempo supporting OCO operations on ship maintenance. FY 2015 ship maintenance is proportional to the OCO and base split for prior year ship maintenance and fully funds all maintenance requirements when combined with the base budget.

		FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
A.	<u>Subactivity Group 1B4B Ship Depot Maintenance</u>				
1.	<u>Cost Breakdown Structure (CBS) 3.0</u>				
a.	OEF CBS 3.5.3 - Depot Level Maintenance	\$1,396,867	\$1,679,660	\$243,169	\$1,922,829
<u>OEF Narrative Justification:</u> This funds costs of equipment maintenance activities performed at depot level facilities, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. The surface fleet contribution to overseas contingency operations has generated higher fleet operational tempo, increasing maintenance requirements and reducing maintenance opportunities. During the proceeding years, surface fleet life-cycle maintenance needs have not been met and additional resources must be devoted to maintenance to ensure that surface ships achieve their full readiness level and reach their full service life. The increase for FY 2015 reflects eighteen ships requiring Long Term Reset vice ten ships in FY 2014.					
2.	OTHER	\$0	\$1,000,000	-\$1,000,000	\$0
The FY 2014 total reflects the congressional realignment of \$1,000,000 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO), Title IX, P.L. 113-76, Consolidated Appropriations Act, 2014.					
Total		\$1,396,867	\$2,679,660	-\$756,831	\$1,922,829

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B4B Ship Depot Maintenance

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate*	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)								
412	Navy Managed Supplies & Materials	36,842	-39	33,797	70,600	1,752	-22,003	50,349
416	GSA Managed Supplies and Materials	2,841	54	-221	2,674	48	-681	2,041
424	DLA Material Supply Chain (Weapon Systems)	62,845	472	78,384	141,701	-3,401	-128,489	9,811
503	Navy Fund Equipment	4,148	4	712	4,864	53	-4,917	0
603	DLA Distribution	24	0	-24	0	0	0	0
610	Naval Air Warfare Center	17	0	3,587	3,604	40	-3,644	0
611	Naval Surface Warfare Center	12,183	35	7,796	20,014	574	-17,625	2,963
612	Naval Undersea Warfare Center	170	-1	901	1,070	37	-1,107	0
613	Naval Fleet Readiness Centers (Aviation)	0	0	1,606	1,606	112	-1,718	0
614	Space & Naval Warfare Center	4,232	81	-725	3,588	46	-3,634	0
631	Naval Facilities Engineering and Expeditionary Warfare Center	0	0	6,163	6,163	44	-6,207	0
634	Navy Base Support (NAVFEC: Utilities & Sanitation)	0	0	6,061	6,061	-77	-5,984	0
635	Navy Base Support (NAVFEC: Other Support Services)	3,239	-168	9,265	12,336	-68	-12,268	0
679	Cost Reimbursable Purchases	0	0	9,466	9,466	170	-9,636	0
771	Commercial Transportation	0	0	8,165	8,165	147	-8,312	0
913	Purchased Utilities (Non-Fund)	0	0	16,862	16,862	304	-17,166	0
920	Supplies & Materials (Non-Fund)	58,389	1,109	-39,778	19,720	355	16,107	36,182
922	Equipment Maintenance By Contract	30,687	583	-9,334	21,936	395	-5,429	16,902
925	Equipment Purchases (Non-Fund)	0	0	0	0	0	1,482	1,482
928	Ship Maintenance by Contract	1,119,221	17,698	646,908	1,783,827	32,109	-482,230	1,333,706
930	Other Depot Maintenance (Non-Fund)	61,825	1,175	364,172	427,172	7,689	25,332	460,193
987	Other Intra-Government Purchases	204	4	118,023	118,231	2,128	-111,159	9200
Total		1,396,867	21,007	1,261,786	2,679,660	42,457	-799,288	1,922,829

* The FY 2014 total reflects the congressional realignment of \$1,000,000 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO), Title IX, P.L. 113-76, Consolidated Appropriations Act, 2014.

Operation and Maintenance, Navy
Exhibit OP-32 Overseas Contingency Operations
Subactivity Group 1B4B

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C1C Combat Communications

- I. Description of Operations Financed:** Funding provides for communications systems that directly support fleet operations. The Naval Network and Space Operations Command operates and maintains space systems (spacecraft and ground-based components) to fulfill Naval and national requirements. This funding provides support for Commercial Broadband Satellite Program (CBSP) for increased data throughput, Navy Global Broadcast Service (GBS) for antenna group refurbishment, maintenance for TacMobile systems supporting OCO operations, DISN Subscription Service (DSS) that provides Long Haul communication circuit capability for OCO, operation and maintenance of Joint Explosive Ordnance Disposal Very Small Aperture Terminals (JEOD VSAT) required in JUONs and connectivity with the Afghanistan Mission Network (AMN), and the Navy's share of CENTCOM transponder fees.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013	FY 2014	Delta	FY 2015
		Total	Total		Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$38,046	\$37,760	-\$8,457	\$29,303
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$38,046	\$37,760	-\$8,457	\$29,303
	SAG Total	\$38,046	\$37,760	-\$8,457	\$29,303

Explanation of Change between FY 2014 and FY 2015: The FY 2015 decrease reflects reduced requirements for the Navy Global Broadcast Service (GBS), Ultra High Frequency (UHF) leases, and the Joint Explosive Ordnance Disposal Very Small Aperture Terminals (JEOD VSAT) due to the drawdown in Afghanistan

	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
A. <u>Subactivity Group 1C1C Combat Communications</u>				
1. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.6- C4I	\$38,046	\$37,760	-\$8,457	\$29,303
Total	\$38,046	\$37,760	-\$8,457	\$29,303

OEF Narrative Justification: Funding is required for Long Haul communications capability DISN Subscription Services (DSS) supporting the Fleet Electronic Warfare Center and the T-1 line from Naples to Bahrain and Camp Lemonier. Funding is also required for the maintenance of Joint Explosive Ordnance Disposal Very Small Aperture Terminal (JEOD VSAT) terminals directly supporting OCO. JEOD VSAT provides reliable and secure mobile voice, data, and video communications for widely dispersed Joint EOD teams operating in austere and remote locations supporting OCO operations. Without funding, communications between JEOD teams will be severely compromised, which may result in the failure of EOD teams reporting to missions or the inability to gain access of critical IED information. The FY 2015 reduction is due to the drawdown in Afghanistan.

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C1C Combat Communications

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
401	DLA Energy (Fuel Products)	4,700	-139	-4,561	0	0	0	0
614	Space & Naval Warfare Center	2,310	44	-1,824	530	7	-512	25
671	DISN Subscription Services (DSS)	22,240	912	-2,313	20,839	396	22	21,257
914	Purchased Communications (Non-Fund)	436	8	-444	0	0	0	0
920	Supplies & Materials (Non-Fund)	520	10	-530	0	0	0	0
922	Equipment Maintenance By Contract	611	12	8,872	9,495	171	-4,666	5,000
989	Other Services	7,229	137	-470	6,896	124	-3,999	3,021
Total		38,046	984	-1,270	37,760	698	-9,155	29,303

Operation and Maintenance, Navy
Exhibit OP-32 Overseas Contingency Operations
Subactivity Group 1C1C

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C2C Electronic Warfare

- I. Description of Operations Financed:** Funding provides for ship operations electronic warfare support including Quick Reaction Capability Support and various electronic warfare decoys and deception devices, and a wide spectrum of electronic warfare support including radar and anti-ship missile warning and defense systems maintenance and software support.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013	FY 2014	Delta	FY 2015
		Total	Total		Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$1,713	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$1,713	\$0	\$0	\$0
	SAG Total	\$1,713	\$0	\$0	\$0

Explanation of Change between FY 2014 and FY 2015: No funding is requested in FY 2015.

	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
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A. Subactivity Group 1C1C Combat Communications

1. **Cost Breakdown Structure (CBS) 3.0**

a. OEF CBS 3.6- C4I

\$1,713 \$0 \$0 \$0

OEF Narrative Justification: Includes the costs of designing, engineering, installing, and maintaining C4I systems required to support contingency operations. Funds support network connectivity between Carrier Strike Groups/ Expeditionary Strike Groups and coalition partners. No funding is requested in FY 2015.

Total

\$1,713 \$0 \$0 \$0

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C2C Electronic Warfare

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
989	Other Services	1,713	33	-1,746	0	0	0	0
	Total	1,713	33	-1,746	0	0	0	0

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C4C Warfare Tactics

- I. Description of Operations Financed:** Funding in this subactivity group supports the Enhanced Naval Warfare Gaming System (ENWGS); naval warfare management; warfare tactics development/documentation; exercise support and analysis; fleet training administration and range operations; and unified commands. Funding provides for operation and maintenance of range instrumentation, air and surface, and subsurface targets, minor range engineering projects, fleet training on test ranges, consumable costs, Electronic Warfare (EW) threats, and underwater tracking systems. The program also provides funds for courses to train and evaluate Carrier and Expeditionary Strike Group staff's tactical and operational proficiency in doctrine, tactics techniques and procedures and execute the Fleet Synthetic Training program. The program has recently added the Navy Warfare Centers of Excellence (WCOE's) which synchronizes Navy efforts in Mine Warfare (MIW), Anti-Submarine Warfare (ASW) and Air Missile Defense (AMD).

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
1.0	Personnel	\$9	\$67	-\$33	\$34
2.0	Personnel Support	\$116	\$1,655	-\$1,445	\$210
3.0	Operating Support	\$35,939	\$23,629	\$2,356	\$25,985
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$36,064	\$25,351	\$878	\$26,229
	SAG Total	\$36,064	\$25,351	\$878	\$26,229

Explanation of Change between FY 2014 and FY 2015: The increase in FY 2015 is due to operation and maintenance costs associated with Fleet Training Range systems and support for electronic warfare (EW) related remote training operations at Pacific Missile Range Facility (PMRF) and depot maintenance requirements for the Fleet Training Mobile Sea Range vessels . The composite fuel rate for FY 2015 is \$155.40.

	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
A. Subactivity Group 1C4C Warfare Tactics				
1. Cost Breakdown Structure (CBS) 1.0				
a. OEF CBS 1.2 - Civilian Pay	\$9	\$67	-\$33	\$34
OEF Narrative Justification: Costs in FY 2015 are due to personnel overtime and premium pay to support extended and accelerated periods when providing training services to Fleet units for contingency type operations. The training services provided are tailored to contingency type threats, which included advance electronic simulations for ground based threat systems, and advanced profile at sea target presentations for boat threats.				
2. Cost Breakdown Structure (CBS) 2.0				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$116	\$1,655	-\$1,445	\$210
OEF Narrative Justification: Travel in support of training Commander, Strike Force Training Atlantic (CSFTL), Tactical Training Group Atlantic (TTGL), Expeditionary Warfare Training Group Atlantic (EWTGL), Afloat Training Group Atlantic (ATGL), Naval Strike and Air Warfare Center (NSAWC), and others as appropriate. Training supports forces supporting contingency operations in the Middle East.				
2. Cost Breakdown Structure (CBS) 3.0				
a. OEF CBS 3.1 - Training	\$17,881	\$14,594	\$7,472	\$22,066
OEF Narrative Justification: Funding supports the design and implementation of specific training for strike groups to meet Commander Fifth Fleet (C5F) and United States Central Command (CENTCOM) Request for Forces (RFF) requirements and operational assignment in Areas of Responsibility (AOR), including irregular warfare training requirements, and maritime intercept operations. The increase from FY 2014 to FY 2015 is due to operations and maintenance costs associated with Fleet Training Range systems and support for electronic warfare (EW) related remote training operations at Pacific Missile Range Facility (PMRF). Furthermore, the increase is due to the recategorization of costs from CBS 3.7.2 Contract Services to CBS 3.1 Training. This properly aligns the costs of the programs supported.				
b. OEF CBS 3.3- Other Supplies and Equipment	\$233	\$867	-\$408	\$459
OEF Narrative Justification: This includes costs (via lease, rental, or purchase) of supplies and equipment required to equip and sustain tactical training forces during all phases of the operation, including supplies in support of electronic warfare (EW) related remote operations.				
c. OEF CBS 3.5.1 - Organizational Level Maintenance	\$2,731	\$0	\$846	\$846
OEF Narrative Justification: Funding supports the Fleet Training Mobile Sea Range (MSR) vessels (PREVAIL, HUGO, HUNTER) in support of CENTCOM operational and readiness requirements. The FY 2015 funding increase reflects maintenance utilization based on percentage of time used to support Fleet Training.				
d. OEF CBS 3.5.2 - Intermediate Level Maintenance	\$5,131	\$2,332	-\$1,373	\$959
OEF Narrative Justification: FY 2015 funds maintenance directly attributable to operations of Mobile Sea Range Vessels (PREVAIL, HUGO, HUNTER). The funding provides proportional daily maintenance costs for conducting training specific to CENTCOM requirements.				
e. OEF CBS 3.5.3 - Depot Level Maintenance	\$0	\$0	\$1,000	\$1,000
OEF Narrative Justification: The FY 2015 funds provide for reset of Table of Allowance (TOA) equipment based on modeled output inclusive of operating tempo rate as well as anticipated forces in-theater. Funding is also requested for phased replacement and technical refresh of TOA items at the end of their lifecycle for the Fleet Training Mobile Sea Range vessels (PREVAIL, HUGO, HUNTER). The funding provides for an increase in depot level maintenance costs and upgrade of the three Mobile Sea Range Vessels.				

	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
f. OEF CBS 3.7 Other Services and Miscellaneous Contracts	\$9,963	\$5,836	-\$5,181	\$655

OEF Narrative Justification: This funding provides for network connectivity with coalition partners during Fleet Synthetic Training exercises to specific requirements of Command Fifth Fleet (C5F)/United States Central Command (CENTCOM). Also funding provides for Environmental Impact Statements/Studies for supporting training operations in Overseas Contingency Operations (OCO) theaters. FY 2015 includes costs of leasing or renting miscellaneous supplies or services associated with the tactical training of units and personnel deploying to C5F, including operations and maintenance costs associated with Fleet Training Range systems, use of other military service ranges, and contractor support for electronic warfare (EW) related remote training operations. The decrease from FY 2014 to FY 2015 is due to the recategorization of costs from CBS 3.7.2 Contract Services to CBS 3.1 Training. This properly aligns the costs of the programs supported.

Total	\$36,064	\$25,351	-\$122	\$26,229
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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C4C Warfare Tactics

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
101	Executive, General and Special Schedules	10	0	57	67	1	-34	34
308	Travel of Persons	45	1	1,609	1,655	30	-1,200	485
401	DLA Energy (Fuel Products)	966	-28	-938	0	0	0	0
412	Navy Managed Supplies & Materials	251	0	-251	0	0	0	0
416	GSA Managed Supplies & Materials	78	1	-79	0	0	0	0
920	Supplies & Materials (Non-Fund)	0	0	778	778	14	-592	200
922	Equipment Maintenance By Contract	9,804	186	-2,687	7,303	131	223	7,657
925	Equipment Purchases (Non-Fund)	18,272	347	-6,038	12,581	226	2,372	15,179
930	Other Depot Maintenance (Non-Fund)	2,736	52	-456	2,332	42	0	2,374
937	Locally Purchased Fuel (Non-Fund)	3,280	62	-3,342	0	0	0	0
989	Other Services	622	12	1	635	11	-346	300
Total		36,064	634	-11,347	25,351	456	422	26,229

Operation and Maintenance, Navy
Exhibit OP-32 Overseas Contingency Operations
Subactivity Group 1C4C

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C5C Op Meteorology and Oceanography

- I. Description of Operations Financed:** Funding within this subactivity group supports the performance of Naval meteorological and oceanographic mission functions worldwide and provides a wide array of essential operational meteorological and oceanographic products and services to operating forces afloat and ashore. These services include collecting and processing environmental data using resources such as oceanographic ships, aircraft, satellites, and computing systems. These products and services enhance the performance of active and passive sensors and weapon systems and optimize the effectiveness of the sea control mission for mine countermeasures and tactics.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
1.0	Personnel	\$516	\$0	\$0	\$0
2.0	Personnel Support	\$2,161	\$2,476	\$47	\$2,523
3.0	Operating Support	\$18,299	\$17,569	\$306	\$17,875
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$20,976	\$20,045	\$353	\$20,398
	SAG Total	\$20,976	\$20,045	\$353	\$20,398

Explanation of Change between FY 2014 and FY 2015: The increase from FY 2014 to FY 2015 is due to price growth for travel and supplies related to OHB (Oceanographic, Hydrographic, Bathymetric) data collection, littoral and expeditionary hydrographic operations, and littoral and riverine modeling.

	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
A. Subactivity Group 1C5C Op Meteorology and Oceanography				
1. Cost Breakdown Structure (CBS) 1.0				
a. OEF CBS 1.2- Civilian Pay	\$516	\$0	\$0	\$0
 OEF Narrative Justification: This includes the cost of overtime and premium pay to support theater operations as well as flight pay costs for oceanographic modeling.				
2. Cost Breakdown Structure (CBS) 2.0				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$2,161	\$2,476	\$47	\$2,523
 OEF Narrative Justification: This funds travel to deploy personnel to OCONUS (Outside of Continental United States) operating areas aboard oceanographic survey ships to perform OHB (Oceanographic, Hydrographic, Bathymetric) data collection, littoral and expeditionary hydrographic operations, and littoral and riverine modeling.				
3. Cost Breakdown Structure (CBS) 3.0				
a. OEF CBS 3.3- Other Supplies and Equipment	\$8	\$5,038	\$96	\$5,134
 OEF Narrative Justification: This funds equipment for Fleet Survey teams to conduct operations in the CENTCOM AOR. Current Meters, buoy support, RAD system, SHARP system, Commercial Imagery, calibration maintenance, NOSSP system enhancement and computer software are vital data gathering instruments that are critical to validate data models provided to the warfighter.				
b. OEF CBS 3.6- C4I	\$1,482	\$1,500	\$0	\$1,500
 OEF Narrative Justification: The Meteorological Mobile Facility (Replacement) (METMF(R)) OCO requirement recapitalizes combat-worn weather sensors including the Doppler weather radar. These systems are a critical component of the overall Marine Air Ground Task Force (MAGTF) operational capability worldwide and supports the MAGTF and Combatant Commander (COCOM) Battlespace Sensing Strategy. Without this funding, combat worn and technically obsolete METMF(R) systems deployed for OEF will be limited in supporting the Marine Corps in theater due to inaccurate weather information.				
c. OEF CBS 3.7 Other Services and Miscellaneous Contracts	\$16,809	\$11,031	\$210	\$11,241
 OEF Narrative Justification: Littoral and riverine modeling support Fifth Fleet requirements for characterization of environmental conditions. Piracy Performance Surface manpower requirements are utilized by Fifth Fleet and others to identify potential areas of pirate attacks, based on environmental conditions. LIDAR contracts support CHARTS surveys, which are utilized to provide rapid execution of shallow water surveys in OCO designated AORs. Bathymetric Data Production contract supports Safety of Navigation requirements in OCO designated AORs. The Naval Oceanography Special Warfare Center (NOSWC) under the Commander, Naval Meteorology and Oceanography Command provides Naval Special Warfare (NSW) forces with meteorological and oceanographic information for tactical, operational, and strategic advantage during mission planning and execution. METOC Essential Elements of Information (EEIs) are critical to the successful execution of the NSW mission planning process in support of OCO. Also, METOC is one of the five elements of NSW's Technical Special Reconnaissance (TSR) Program to improve "find and fix" capability against terrorist and insurgent networks. The capability to accurately sense environmental parameters allows NSW METOC personnel to sufficiently characterize the physical environment to support NSW missions.				
Total	\$20,976	\$20,045	\$353	\$20,398

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C5C Op Meteorology and Oceanography

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
101	Executive, General and Special Schedules	516	4	-520	0	0	0	0
308	Travel of Persons	2,161	41	-979	1,223	22	1,788	3,033
416	GSA Managed Supplies & Materials	4	0	-4	0	0	0	0
612	Naval Undersea Warfare Center	50	0	-50	0	0	0	0
614	Space & Naval Warfare Center	1,094	21	385	1,500	19	-19	1,500
623	Navy Transportation	6,120	108	-6,228	0	0	0	0
630	Naval Research Laboratory	373	7	-380	0	0	0	0
771	Commercial Transportation	540	10	-550	0	0	0	0
915	Rents (Non-GSA)	68	1	-69	0	0	0	0
920	Supplies & Materials (Non-Fund)	48	1	-49	0	0	0	0
922	Equipment Maintenance by Contract	2,714	52	-2,766	0	0	0	0
925	Equipment Purchases (Non-Fund)	2,680	51	2,700	5,431	98	-5,529	0
937	Locally Purchased Fuel (Non-Fund)	8	0	-8	0	0	0	0
984	Equipment Contracts	316	6	-322	0	0	0	0
987	Other Intra-Government Purchases	308	6	-314	0	0	0	0
989	Other Services	3,976	76	7,839	11,891	214	3,760	15,865
Total		20,976	382	-1,313	20,045	353	0	20,398

Operation and Maintenance, Navy
Exhibit OP-32 Overseas Contingency Operations
Subactivity Group 1C5C

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C6C Combat Support Forces

- I. Description of Operations Financed:** This subactivity group includes funding to support ship environmental protection diving and salvage operations, fleet commands and staffs, ocean facilities program, fleet-wide imaging services, unified commands support, operations of Navy Mobile Construction Battalions (NMCB), Amphibious Craft Units, Special Combat Support Forces, repair of combatant craft and equipment, and transportation of combat forces and equipment.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
1.0	Personnel	\$991	\$0	\$0	\$0
2.0	Personnel Support	\$201,655	\$180,496	-\$41,080	\$139,416
3.0	Operating Support	\$523,932	\$435,145	-\$146,916	\$288,229
4.0	Transportation	\$444,647	\$596,655	-\$347,745	\$248,910
	OEF Totals	\$1,171,225	\$1,212,296	-\$535,741	\$676,555
	SAG Total	\$1,171,225	\$1,212,296	-\$535,741	\$676,555

Explanation of Change between FY 2014 and FY 2015: Reductions in FY 2015 reflect reduced costs for personnel equipment, travel, transportation, training, and maintenance activities due to the drawdown of troops in Afghanistan. The composite fuel rate used for FY15 is \$155.40 per barrel.

	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
A. Subactivity Group 1C6C Combat Support Forces				
1. Cost Breakdown Structure (CBS) 1.0				
a. OEF CBS 1.2- Civilian Pay	\$991	\$0	\$0	\$0
OEF Narrative Justification: This includes the cost of overtime and premium pay to support theater operations as well as JTF-HOA operations				
2. Cost Breakdown Structure (CBS) 2.0				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$133,577	\$156,018	-\$17,776	\$138,242
This includes Temporary Assigned Duty (TAD) from Expeditionary Combat Readiness Center (ECRC) to Individual Augmentee (IA) destinations and back to the ECRC. Funding also includes Travel and Per Diem expenses for Naval Expeditionary Combat Enterprise (NECE) personnel supporting OEF operations. More than 1,800 service members are assigned to JTF-HOA with many of those forces operating outside the boundaries of NSA Camp Lemonier, DJ. Navy Mobile Construction Battalions (NMCB), Civil Affairs, and Maritime Civil Affairs teams work continuously in remote and austere areas within Africa. Also funding includes travel for Returning Warrior program and Operational Stress and Control and Suicide Prevention programs. The reduction is FY 2015 funding is a result of the drawdown in Afghanistan.				
b. OEF CBS 2.2- Clothing and Other Personnel Equipment and Supplies	\$64,329	\$22,387	-\$21,533	\$854
OEF Narrative Justification: The funding provides for clothing/Personal Gear Issue (PGI), which includes sustainment and refresh for updates for Items such as camouflage utility uniforms (CUU), desert camouflage uniforms, and TYPE III uniforms to support OCO. The decrease between FY 2014 and FY 2015 is due to drawdown of troops in Afghanistan.				
c. OEF CBS 2.3- Medical Support/Health Services	\$1,383	\$295	-\$94	\$201
OEF Narrative Justification: The funding includes costs associated with providing medical consumables to military and civilians, deploying detachments (DETs), medical supplies/EMT kits, Authorized Medical Allowance List (AMAL/ADALS), replacement/replenishment of Chemical, Biological and Radiological (CBR) and anthrax medicinals. Funding also includes incremental costs associated with providing medical services to military personnel in clinics, hospitals, hospital ships or other medical treatment facilities.				
d. OEF CBS 2.4- Reserve Component Activation/Deactivation	\$0	\$475	-\$475	\$0
OEF Narrative Justification: The funding includes costs associated with accommodations for Mobilization Group personnel. No funding is requested for FY 2015.				
e. OEF CBS 2.5- Other Personnel Support	\$170	\$152	-\$152	\$0
OEF Narrative Justification: The funding includes contractor costs associated with backfilling positions while personnel are participating in the Individual Augmentee (IA) mission. No funding is requested for FY 2015.				
f. OEF CBS 2.7 - Body Armor	\$2,197	\$1,169	-\$1,050	\$119
OEF Narrative Justification: Individual Body Armor (IBA) provides an increased level of protection for all personnel. The OCO funding requested will continue fielding and replacing serviceable body armor to support contingency operations to include replacement sets of X-Small Arms Protective Inserts (X-SAPI); X-Side Ballistic Inserts (X-SBI), and Improved Outer Tactical Vest (IOTV) with cut-away components. The IBA is also required to be replaced or X-Rayed for damage during the post deployment process. Funding is reduced in FY 2015 due to the drawdown in Afghanistan.				

		FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
3. <u>Cost Breakdown Structure (CBS) 3.0</u>					
OEF Narrative Justification: This includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. Navy request includes Explosive Ordnance Disposal (EOD) training and other training exercises; deployment specific EOD/Diver/Tech training and preparation for units and personnel to assume directed missions. Reductions in FY 2015 are due to the Afghanistan drawdown.					
a. OEF CBS 3.1- Training		\$25,532	\$8,338	-\$4,653	\$3,685
OEF Narrative Justification: This includes the incremental cost to operate units that conduct or support contingency operations, such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies. Funding for fuel and petroleum products for training during the FRTP (Fleet Readiness Training Plan) in preparation for Overseas Contingency Operations which will be conducted in harsh environmental conditions that consume large amounts of resources in support of SABAR (Satellites, Balloons, And Rockets), CESE (Civil Engineering Support Equipment) , MHE (Materiel Handling Equipment), MRAP (Mine Resistant Ambush Protected) and other supporting equipment. Operational costs will continue to remain high as units continue to operate worn equipment in harsh climatic conditions across a large area of operations in theater. Funding also includes the cost of spare and consumable parts, materials and services used for corrective maintenance and fuel workups in support of Fifth Fleet deployments. These costs are realigned from CRS 3.3 in FY 2015					
b. OEF CBS 3.2- Operations OPTEMPO		\$11,015	\$31,714	\$15,149	\$46,863
OEF Narrative Justification: This includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. The Navy request includes: night vision camera kits, field survival equipment, tapes, batteries, generators, repair kits, tents, connex boxes for deployed teams, repair parts and consumables for other equipment requirements, equipment/vehicle leases, and equipment and supplies purchases to conduct mission rehearsal exercises. Funding includes replacement/reset of in-theater Tables of Allowance (TOA) items with a limited service life that are severely worn due to overseas contingency operations (OCO), including Intermediate Logistics Overhaul (ILO) for Navy Expeditionary Combat Command (NECC) TOAs for equipment used in OEF. Funding for spare and consumable parts, materials and services used for corrective maintenance and fuel workups in support of Fifth Fleet deployments have been realigned to CBS 3.2 in FY 2015.					
c. OEF CBS 3.3- Other Supplies and Equipment		\$89,879	\$60,933	-\$33,093	\$27,840
OEF Narrative Justification: This includes items such as: support for security assessments, outsourcing surveys, waiver requests, exercises, and evaluation. The Navy request also includes: facilities costs for deployed Forward Deployed Naval Forces (FDNF) Craft, Combined Enterprise Regional Information Exchange (CENTRIX) network support, cranes, forklifts, Integrated Condition Assessment System (ICAS) for Embassy, general broadcasting service maintenance, cables for communication, building renovations, satellite lease and maintenance, network, shipping costs, utilities and real estate leases. Funding includes range scheduling and ammo handling fees; communication upgrades; Warrior Transition Program (WTP) Kuwait: WTP tent accommodates ECRC Forward staff and transiting 10,000+ redeploying IA's per year; Navy Individual Augmentee Command Training (NIACT), Ft. Jackson facilities: barracks accommodates IA Sailors and Liaison Officer support. WTP is the only NAVCENT location for this program at Camp Arifjan, Kuwait. With more than 1,800 service members assigned to JTF-HOA and many working outside the boundaries of NSA Camp Lemonier, base operating support costs are high. Civil Affairs (CA) teams and Maritime Civil Affairs Teams (MCAT) are working in remote areas for long periods of time building relationships and enhancing security capacity, building capacity with the host nation military or other U.S. Agencies. Due to a lack of safe drinking water throughout the AOR, bottled water is provided via contract to many of these locations. The Forward Operation Location in Manda Bay, KE routinely supports in excess of 200 U.S. service members.					
d. OEF CBS 3.4- Facilities/Base Support		\$8,297	\$36,055	\$743	\$36,798
OEF Narrative Justification: This includes the cost of equipment maintenance activities at the conclusion of a deployment. Funding includes the cost to clean, inspect, and maintain organic equipment to the required condition. The Navy request includes vehicle maintenance and other vehicle support. Funding also includes contractor support costs when required material and maintenance of an end item or system is performed. Examples include repairs and improvements to Up-Armored High Mobility Multipurpose Wheeled Vehicles (HMMWV), other tactical vehicle repair parts and tools; forklift tires; platform tailgates; and repair of sensors and electronic equipment. NECE - Equipment (CESE) is returned to CED Gulfport for overhaul repairs. The FY 2015 decrease is due to drawdown of troops in Afghanistan.					
e. OEF CBS 3.5.1 - Organizational Level Maintenance		\$36,304	\$34,506	-\$11,137	\$23,369

	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
f. OEF CBS 3.5.2 - Intermediate Level Maintenance	\$0	\$0	\$1,655	\$1,655
<u>OEF Narrative Justification:</u> FY 2015 funding requested is in support of in-service engineering, maintenance, configuration management, logistics, port engineering, and program management support for NECE Riverine and Explosive Ordnance Division (EOD) boats and crafts returning from theater.				
g. OEF CBS 3.5.3 - Depot Level Maintenance	\$23,841	\$90,747	-\$87,747	\$3,000
<u>OEF Narrative Justification:</u> Funds provide for reset of Table of Allowance (TOA) equipment in the OEF AOR based on modeled output inclusive of the operating tempo rate as well as anticipated forces in theater in the FY 2014 time frame. Funding is also requested for phased replacement and technical refresh of TOA items at the end of their lifecycle. This program is reducing the number of configurations on the battlefield and providing commonality across the Navy Expeditionary Forces. The decrease in funding from FY 2014 to FY 2015 is due to decreased reset cost of equipment redeploying from Afghanistan.				
h. OEF CBS 3.5.4 - Contractor Logistics Support	\$16,512	\$5,060	-\$5,060	\$0
<u>OEF Narrative Justification:</u> This includes funding for reset of supplies and equipment for Naval Construction Force (NCF) in OEF AOR. The funding also includes Phased Replacement and Technical Refresh of Navy Expeditionary Combat Command equipment to current configuration and operating environment. No funding is requested in FY 2015.				
i. OEF CBS 3.5.6 - MRAP Maintenance	\$22,084	\$50,376	-\$48,376	\$2,000
<u>OEF Narrative Justification:</u> This includes maintenance of MRAP Vehicles. The current Navy MRAP Family of Vehicles (FoV) is 582. The decrease in funding for FY 2015 is due to decreased reset cost of MRAP Vehicles redeploying from Afghanistan.				
j. OEF CBS 3.6- C4I	\$78,069	\$30,742	\$11,194	\$41,936
<u>OEF Narrative Justification:</u> This includes the cost of designing, engineering, installing and maintaining C4I systems required to support the contingency operations. The Navy request includes: phased replacement of electronic equipment; satellite and other communications services; iridium phones and services; comms gear for classroom training evolutions; development of low bandwidth version of NFAAS, IA survey software license, annual license renewal cost, blackberry IA application and services; and annual operations and maintenance fees. With more than 1,800 service members assigned to JTF-HOA and many working outside the boundaries of NSA Camp Lemonier, communications connectivity is a challenge. Internet services are provided on an ad hoc basis through the AOR with many remote areas lacking even cellular phone connectivity. Much of the connectivity is procured through satellites. Forward operational units require secure communications as well as NIPR access. Funds also include HSWAN/DKET maintenance costs. With extreme high temperatures and dust/sand storms throughout Djibouti, much of the ADP equipment experiences a shortened useful life, requiring frequent replacement. The increase in FY15 is a result of phased replacements of theater specific C4I equipment scheduled in FY 2015.				
k. OEF CBS 3.7 Other Services and Miscellaneous Contracts	\$212,398	\$86,674	\$13,409	\$100,083
<u>OEF Narrative Justification:</u> This includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. The Navy request includes the following: Vehicle leases for various NECE units within the CENTCOM AOR. Service contracts remain to be a significant mode of procurement for contingency operations to ensure drivers, interpreters, fuel, shipping, and other requirements are met. Funding supports manpower management responsibilities for sourcing Navy Individual Augmentation (IA) requirements. The increased funding in FY 2015 is to provide the additional support required for HOA due to the austere conditions.				

	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
4. Cost Breakdown Structure (CBS) 4.0				
a. OEF CBS 4.1- Airlift	\$341,174	\$580,078	-\$343,798	\$236,280
OEF Narrative Justification: This includes transportation of Navy and USMC personnel, equipment, and material by air either by commercial or military assets. Navy is responsible for Marine Corps personnel and equipment transportation to and from operating destinations, and tactical air sustainment while in-theater. The decrease in FY 2015 is due to reduced personnel and assets redeploying from Afghanistan.				
b. OEF CBS 4.2 - Sealift	\$0	\$2,028	-\$2,028	\$0
OEF Narrative Justification: The funding supports sealift support to Special Forces. No funding is requested in FY 2015.				
c. OEF CBS 4.4 - Port Handling/Inland Transportation	\$94,997	\$0	\$0	\$0
OEF Narrative Justification: This includes port handling costs and transportation of personnel, equipment, and material by land. No funding is requested in FY 2015.				
d. OEF CBS 4.5- Other Transportation	\$2,209	\$73	-\$43	\$30
OEF Narrative Justification: This includes transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation, which includes shipping material to Forward Deployed Naval Force (FDNF) craft, and the Fifth Fleet Area of Operations (AOR). Funding also includes airfield usage in Sigonella and Souda Bay based on actual landing weights.				
e. OEF CBS 4.6- Second Destination Transportation	\$5,517	\$11,476	\$1,124	\$12,600
OEF Narrative Justification: The funding supports second destination transportation within the CENTCOM AOR. The FY 2015 increase is due to the drawdown in Afghanistan, which causes an increase in second destination transportation as equipment is packed and shipped back to home stations.				
f. OEF CBS 4.7- MRAP Transportation	\$750	\$3,000	-\$3,000	\$0
OEF Narrative Justification: The funding supports airlift transportation of MRAPs to/from Afghanistan. No funding is requested in FY 2015.				
Total	\$1,171,225	\$1,212,296	-\$538,396	\$675,555

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C6C Combat Support Forces

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)								
101	Executive, General and Special Schedules	991	7	-998	0	0	0	0
308	Travel of Persons	133,577	2,538	32,275	168,390	3,031	-38,002	133,419
401	DLA Energy (Fuel Products)	16,102	-474	4,270	19,898	441	370	20,709
411	Army Managed Supplies & Materials	177	.5	-172	0	0	0	0
412	Navy Managed Supplies & Materials	71,052	-78	-15,046	55,928	615	-37,379	19,164
413	Marine Corps Supply	67	-1	-66	0	0	0	0
416	GSA Managed Supplies and Materials	19,503	371	364	20,238	364	-14,454	6,148
417	Locally Purchased Managed Supplies	0	0	7,327	7,327	132	-7,459	0
421	DLA Material Supply Chain (Clothing and Textiles)	21,974	-259	-21,715	0	0	0	0
422	DLA Material Supply Chain (Medical)	14	0	-14	0	0	0	0
424	DLA Material Supply Chain (Weapon Systems)	26,890	202	3,582	30,674	-736	-13,932	16,006
503	Navy Fund Equipment	8,931	144	-9,015	60	1	-61	0
507	GSA Managed Equipment	69	1	-70	0	0	0	0
603	DLA Distribution	6,387	0	-6,387	0	0	0	0
610	Naval Air Warfare Center	308	6	-314	0	0	0	0
611	Naval Surface Warfare Center	18,015	52	-17,585	482	14	1,159	1,655
612	Naval Undersea Warfare Center	44	0	-44	0	0	0	0
614	Space & Naval Warfare Center	3,759	72	9,321	13,152	168	3,057	16,377
621	Navy Transportation (Afloat Prepositioning)	0	0	2,028	2,028	37	-2,065	0
634	Navy Base Support (NAVFEC: Utilities & Sanitation)	505	-42	-133	330	-2	2	330
635	Navy Base Support (NAVFEC: Other Support Services)	78	-4	-74	0	0	0	0
647	DISA Information Services	10,300	345	4,355	15,000	-111	111	15,000
679	Cost Reimbursable Purchases	0	0	13,200	13,200	238	-13,438	0
705	AMC Channel Cargo	169,624	3,223	-7,016	165,831	2,985	-138,797	30,019
706	AMC Channel Passenger	77,142	1,466	241,025	319,633	5,753	-269,636	55,750
719	SDDC Cargo Operation (Port Handling)	8	3	-11	0	0	0	0
771	Commercial Transportation	267,716	5,087	-165,017	107,786	1,940	48,510	158,236
914	Purchased Communications (Non-Fund)	3,316	63	9,856	13,235	238	-8,055	5,418
915	Rents (Non-GSA)	16,413	312	-5,857	10,868	196	-4,651	6,413
920	Supplies & Materials (Non-Fund)	17,523	333	45,580	63,436	1,142	-41,538	23,040
921	Printing & Reproduction	99	2	-99	2	0	-2	0
922	Equipment Maintenance By Contract	24,069	457	19,597	44,123	794	-44,917	0
923	Facility Sustainment, Restoration, and Modernization by Contract	171	3	-174	0	0	200	200
925	Equipment Purchases (Non-Fund)	20,179	383	-12,543	8,019	144	616	8,779
926	Other Overseas Purchases	515	10	119	644	12	44	700
927	Air Defense Contracts and Space Support (AF)	0	0	0	0	0	25,500	25,500
930	Other Depot Maintenance (Non-Fund)	39,688	754	-7,946	32,496	585	-9,285	23,796
932	Management & Professional Support Services	2,488	47	4,249	6,784	122	-1,915	4,991
934	Engineering & Technical Services	382	7	-389	0	0	0	0
937	Locally Purchased Fuel (Non-Fund)	0	0	211	211	5	-216	0

Operation and Maintenance, Navy
Exhibit OP-32 Overseas Contingency Operations
Subactivity Group 1C6C

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C6C Combat Support Forces

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)								
964	Subsistence and Support of Persons	2,168	41	-2,209	0	0	0	0
987	Other Intra-Government Purchases	36,464	693	-12,847	24,310	438	-5,391	19,357
988	Grants	2,590	49	1,611	4,250	77	-4,327	0
989	Other Services	149,538	2,841	-88,418	63,961	1,151	18,036	83,148
990	IT Contract Support Services	2,389	45	-2,434	0	0	2,400	2,400
Total		1,171,225	18,695	22,376	1,212,296	19,773	-555,514	676,555

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 7C

Detail by Subactivity Group 1C7C Equipment Maintenance

I. Description of Operations Financed: The Support Equipment program supports approximately 989,000 individual items of support equipment. The Metrology and Calibration program maintains aviation core technical capability at 69 intermediate (I Level) and 21 depot (D Level) servicing activities worldwide. The program provides uniform units of measurements necessary to support over 425,000 aviation test and measurement systems to meet OPNAV and Commander Fleet Forces Command goals for calibration. Contract maintenance support or Life of Type services provides contractor maintenance services in direct support of a small population of EP-3 special mission aircraft. The E-6 integrated logistics support (ILS) program provides logistics support for the 16 aircraft flying 13,000 flight hours a year in support of national tasking. Digital Camera Receiving Stations – Digital Photographic Laboratories (DCRS – DPL) program finances the overhaul and rework of digital receiving stations and digital photo labs for all aircraft carriers and large deck amphibious ships. DCRS interfaces with transmitting systems integrated into TACAIR and rotary wing aircraft to support intelligence and reconnaissance missions. In addition, the program supports these systems at the ashore training commands responsible for training and supporting fleet technicians. The program includes processing, imaging, and interpretation equipment maintenance. External Fuel Tank maintenance program provides for the support of external fuel tanks during carrier operations. These fuel tanks provide the aircraft with the ability to carry more fuel during missions.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013		Delta	FY 2015
		Total	Total		
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$1,677	\$10,203	\$459	\$10,662
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$1,677	\$10,203	\$459	\$10,662
	SAG Total	\$1,677	\$10,203	\$459	\$10,662

Explanation of Change between FY 2014 and FY 2015: FY 2015 maintenance activities are commensurate with FY 2014 maintenance activities.

	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
A. Subactivity Group: 1C7C Equipment Maintenance				
1. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.2- Operations OPTEMPO	\$0	\$0	\$2,314	\$2,314
OEF Narrative Justification: Funding provides for Fleet Support Representatives (FSR) services of technical and logistics sustainment support of EP-3E & SPA Advanced Sensor Systems. These personnel are the sole support in providing 24/7/365 technical and logistic support to maintain readiness of SPA advanced avionic systems currently supporting contingency operations. This requirement is realigned from CBS 3.5.3 in FY 2015.				
b. OEF CBS 3.5.3 - Depot Level Maintenance	\$1,677	\$10,203	-\$1,855	\$8,348
OEF Narrative Justification: This provides funding to reconstitute Support Equipment (SE) that has been in theater in support of OEF to pre-war condition. Gear requires depot level repair to maintain mandated ready employability posture. Provides Fleet Support Representatives (FSR) services of technical and logistics sustainment support of SPA Advanced Sensor Systems. Funding is required to provide corrosion repair on external fuel tanks due to increased operating tempo and extended deployment times in a salt/sand environment as extensive corrosion has been discovered on both the internal/external fuel tank structure. Funds requested provides forward deployed depot artisans who provide On-site Calibration and mitigate/alleviate Fifth Fleet inventory shortfalls of Aviation Support Equipment (SE)/Test, Monitoring and Diagnostic Equipment (TMDE). FSR services have been realigned to CBS 3.2 in FY 2015.				
Total	\$1,677	\$10,203	\$459	\$10,662

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C7C Equipment Maintenance

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
610	Naval Air Warfare Center	15	0	680	695	8	-513	190
611	Naval Surface Warfare Center	116	0	528	644	18	172	834
613	Naval Fleet Readiness Centers (Aviation)	0	0	4,588	4,588	321	2,706	7,615
614	Space & Naval Warfare Center	38	1	-39	0	0	60	60
661	Depot Maintenance Air Force - Contract	0	0	4,227	4,227	-126	-4,101	0
929	Aircraft Rework By Contract	241	5	-246	0	0	1,923	1,923
987	Other Intra-Government Purchases	0	0	49	49	1	-10	40
989	Other Services	1,267	24	-1,291	0	0	0	0
Total		1,677	30	8,496	10,203	222	237	10,662

Operation and Maintenance, Navy
Exhibit OP-32 Overseas Contingency Operations
Subactivity Group 1C7C

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1D
Detail by Subactivity Group 1D3D In-service Weapons System Support

- I. Description of Operations Financed:** Funding for this program provides maintenance engineering support services for aviation, undersea and surface weapons systems. Systems include Unmanned Aerial Vehicles (UAV), Explosive Ordnance Disposal (EOD) equipment, and Joint Service Explosive Ordnance Disposal/Counter Radio-Controlled IED Electronic Warfare (EOD/CREW) program support. Funding is provided for a variety of in-service engineering and maintenance tasks which support Overseas Contingency Operations.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013	FY 2014	Delta	FY 2015
		Total	Total		Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$69,522	\$127,972	-\$37,288	\$90,684
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$69,522	\$127,972	-\$37,288	\$90,684
	SAG Total	\$69,522	\$127,972	-\$37,288	\$90,684

Explanation of Change between FY 2014 and FY 2015: The delta between FY 2014 and FY 2015 reflects the decreased support of operation, training, maintenance, and transition support to Commander, Fifth Fleet (CTF 52/CTF56) of the Mk 18 Mod 2, operation and support of the JIEDDO WBIED initiative, and the operation and support of the EOD SeaFox Neutralizer initiative.

	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
A. Subactivity Group 1D3D In-service Weapons System Support				
1. Cost Breakdown Structure (CBS) 3.0				
a. OEF CBS 3.2- Operations OPTEMPO	\$0	\$9,452	-\$9,452	\$0
OEF Narrative Justification: The funds support the EOD T-Hawk UAS for TF Paladin in OEF. Funding will support repairs, Field Service Representatives (FSRs) and the pre-deployment training of EOD forces. EOD T-Hawk is a portable UAS for Joint Service EOD teams in OEF to provide tactical reconnaissance, surveillance, and target acquisition (TRSTA). It improves situational awareness of an incident site, rapidly reaches a target site, regardless of terrain and without personnel exposure to identify suspect items and trigger mechanisms supporting JIEDDO T3 initiatives. Operating and support functions supported by this funding include operational personnel; boat and UUV maintenance, repair, and operations. Funding supports JIEDDO WBIED initiative to provide operation, training, maintenance, and transition support, including in theater tactics development and demonstration, boat maintenance and repair. No funds are requested in FY15.				
b. OEF CBS 3.3- Other Supplies and Equipment	\$69,522	\$91,527	-\$843	\$90,684
OEF Narrative Justification: This funding provides for fuel and consumable replenishment; and in-theater facility and maintenance service contract costs supporting operational and maintenance personnel deployed to CENTCOM AOR in support of the Mk 18 Mod 2 UUV OSD Fast Lane Initiative supporting Fifth Fleet maritime operations in Bahrain and the Persian Gulf region. Funding also provides operational support to transition the JIEDDO WBIED initiative; this funding provides for spare and repair parts, and fuel and consumable replenishment for the effort. This funding will provide operation and support of the EOD SeaFox Neutralizer initiative to provide operation, training, maintenance, and transition support, including spare and repair parts, in theater tactics development and demonstration, boat maintenance and repair, fuel and consumable replenishment in support of NAVCENT urgent needs for sea mine neutralization capability. Funding provides maintenance and sustainment to support and maintain a National Intelligence Exploitation Facility (NIEF) in support of "Thermal Station" Level II Weapons Technical Intelligence equipment. The request provides for core equipment utilized to operate the two Level II Weapons Technical Intelligence labs in CENTCOM AOR. Equipment used in this effort supports the operation of Combined Explosives Exploitation Cell (CEXC) Operations, which conduct technical and forensic exploitation of IEDs, throughout the CENTCOM AOR. Funding is also required to support the maintenance and repairs for MK 1 and MK 2 EOD Robots as well as repairing equipment and tools used exhaustively in pre-deployment training.				
c. OEF CBS 3.5.2 - Intermediate Level Maintenance	\$0	\$26,993	-\$26,993	\$0
OEF Narrative Justification: This provides maintenance and sustainment support to four Level II and one Level III-Forward Weapons Technical Intelligence labs. The facilities support technical and forensic exploitation of IEDs in the Afghanistan Theater of Operation (ATO). Provides maintenance and sustainment funding to support and maintain a National Intelligence Exploitation Facility (NIEF) in support of "Thermal Station" Level II Weapons Technical Intelligence equipment. This funding also provides the capability to track, identify and address obsolescence, wear, sub component failure and system readiness issues. No funding is requested in FY15.				
Total	\$69,522	\$127,972	-\$37,288	\$90,684

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1D
Detail by Subactivity Group 1D3D In-service Weapons System Support

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
611	Naval Surface Warfare Center	57,101	166	54,330	111,597	3,203	-36,585	78,215
614	Space & Naval Warfare Center	12,421	237	2,324	14,982	192	-3,703	11,471
987	Other Intra-Government Purchases	0	0	1,393	1,393	25	-420	998
Total		69,522	403	58,047	127,972	3,420	-40,708	90,684

Operation and Maintenance, Navy
Exhibit OP-32 Overseas Contingency Operations
Subactivity Group 1D3D

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1D
Detail by Subactivity Group 1D4D Weapons Maintenance

- I. Description of Operations Financed:** Air-Launched Missile Rework provides maintenance at Naval Weapons Stations (NWS) and Navy owned or commercial depots – Designated Overhaul Points (DOP). Maintenance performed at the NWS consists of testing for reliability and proper functioning of the missile after its expected serviceable-in-service-time (SIST) has expired or when a failure occurs during Fleet use. Minor cosmetic maintenance is also performed as required. Failures noted during NWS testing are isolated to major components such as guidance sections, control sections and rocket motors, and the failed component is replaced and sent to a DOP. In-depth overhaul of failed components is performed at the DOP and consists of fault isolation and disassembly down to the most basic components then repaired as necessary to restore the component to its original design capability criteria. During the Program Objectives Memorandum, an initiative was approved to segregate the missile inventory into active and reserve inventories. Maintenance is performed only on the active inventory. The active inventory is limited to the number of each type/model/series of missile necessary to meet approved force structure and operational requirements. Missiles requiring NWS maintenance and testing are determined through serialized tracking of the number of candidates in the active inventory that will be generated in a given fiscal year due to (SIST) expirations. New programs from Special Weapons added to this account provides for renovation and maintenance of Data Link Pods, Stand-Off Missiles. Renovation performed on Data Link Pods and missiles consists of component replacement and rework of assemblies, subassemblies, components and parts. Missiles requiring renovation are determined by the number of certification candidates that will be generated in a given fiscal year based on replacement schedules for limited life components and scheduled testing/inspection requirements mandated by SIST and documented reliability trends. Systems supported include AWW-13, DATA LINK PODS, Harpoon, SLAM-ER, HARM, AARGM, Sidewinder AIM-9M and AIM-9X missiles. Unmanned Aircraft Systems (UAS) maintenance, formerly known as Unmanned Arial Vehicle (UAV), is performed primarily at Naval Air Warfare Center Aircraft Division (NAWC AD), Patuxent River and commercial OEM depots. System support requirements include PBL/CLS, repair of crash damaged components, repair of repairables (ROR), scheduled maintenance, go/no-go testing, and flight programming. UAS maintenance and support requirements are based on required flight hours, sortie availability rates and mission requirements. Main system components include air vehicles; command and control systems; and launch and recovery systems. Systems supported include Scan Eagle, Shadow, Firescout , BAMS-D, Cargo, and STUAS. Navy Mission Planning Systems (NavMPS) provides software and hardware maintenance, and user training performed primarily at Naval Air Warfare Center Weapons Division (NAWC WD) for all NavMPS which include Tactical Automated Mission Planning System (TAMPS), Joint Mission Planning System (JMPS) and Navy Portable Flight Planning Systems (NPFPS). On site support is provided which includes restoring a degraded system to full operational capability and conducting on-the-job training. TOPSCENE is a mission planning requirement that provides the digital terrain database resident in JMPS and contributes to satisfying the mission rehearsal requirement in the JMPS ORD. Transferred resources from 1A2A (Fleet Air Training) to 1D4D (Weapons Maintenance) to closely align with principle TOPSCENE users, Program Office, and Resource Sponsor objectives and requirements in FY 2010 and outyears.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013	FY 2014	Delta	FY 2015
		Total	Total		Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$312,905	\$221,427	-\$32,231	\$189,196
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$312,905	\$221,427	-\$32,231	\$189,196
	OTHER		\$0	\$20,000	-\$20,000
	SAG Total		\$312,905	\$241,427	-\$52,231
					\$189,196

Explanation of Change between FY 2014 and FY 2015: The decrease reflects reduced requirements for MQ-8/Firescout and Scan Eagle due to the drawdown in Afghanistan.

	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
A. Subactivity Group 1D4D Weapons Maintenance				
1. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.2 - Operations OPTEMPO	\$0	\$0	\$421	\$421
<u>OEF Narrative Justification:</u> Funding provides logistics support for the Viper Strike and Griffin missiles that support the KC-130J ISR Weapon Mission Kit (Harvest Hawk) Standoff Precision Guided Munition (SOPGM) program.				
b. OEF CBS 3.5.1 - Organizational Level Maintenance	\$0	\$661	-\$55	\$606
<u>OND Narrative Justification:</u> This funding is required to provide critical operations and maintenance support to TOPSCENE mission rehearsal target databases. This will provide warfighters with fused intelligence 3-D views of mission areas, objectives, and targets to allow warfighters to better plan and decide upon courses of action and to predict potential mission outcomes.				
c. OEF CBS 3.5.3 - Depot Level Maintenance	\$1,383	\$7,366	-\$7,297	\$69
<u>OND Narrative Justification:</u> The funding provides for depot repair required in support of Viper Strike and Griffin missiles that support the KC-130J ISR Weapon Mission Kit (Harvest Hawk) Standoff Precision Guided Munition (SOPGM) program.				
d. OEF CBS 3.7 - Other Services and Miscellaneous Contracts	\$311,522	\$213,400	-\$25,300	\$188,100
<u>OEF Narrative Justification:</u> Funding requested within this CBS supports 2 programs.. 1) SCAN Eagle: Funds are required to fund critical Intelligence, Surveillance, and Reconnaissance (ISR) capabilities for Coalition and Special Forces deployed to support Operation Enduring Freedom. This system will augment manned aviation and ground assets in extreme situations, where the weather, terrain and anti threat poses an unsuitable level of risk. 2) FireScout: Funds support Horn of Africa FireScout operations. These funds support training of personnel, contractor maintenance and software services (subject matter experts), pre and post-deployment maintenance, and correction of deficiencies. Additionally, it funds the contractor footprint for the government owned/contractor operated detachments planned in support of the MQ-8C deployments as directed by AFRICOM Detachments provide the host platform commander and tactical assets, real time ISR support for such missions as counter piracy, choke point transits and illicit trade as required in support of ship deployments in the region.				
2. OTHER	\$0	\$20,000	-\$20,000	\$0
The FY 2014 total reflects the congressional realignment of \$20,000 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO), Title IX, P.L. 113-76, Consolidated Appropriations Act, 2014.				
Total	\$312,905	\$241,427	-\$52,231	\$189,196

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1D
Detail by Subactivity Group 1D4D Weapons Maintenance

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate*	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
308	Travel of Persons	136	3	21	160	3	22	185
416	GSA Managed Supplies & Materials	1,015	19	-1,034	0	0	0	0
417	Local Purchase Managed Supplies & Materials	2,865	54	-2,919	0	0	0	0
424	DLA Material Supply Chain (Weapon Systems)	71	1	-72	0	0	0	0
610	Naval Air Warfare Center	25,020	480	11,454	36,954	410	-16,306	21,058
611	Naval Surface Warfare Center	432	1	-293	140	4	281	425
612	Naval Undersea Warfare Center	80	-1	-79	0	0	0	0
613	Naval Fleet Readiness Centers (Aviation)	4,393	61	-4,454	0	0	4,000	4000
614	Space & Naval Warfare Center	1,509	29	762	2,300	29	-19	2,310
631	Naval Facilities Engineering and Expeditionary Warfare Center	288	0	-288	0	0	0	0
647	DISA Enterprise Computing Centers	0	0	0	0	0	3,000	3,000
771	Commercial Transportation	167	3	1,000	1,170	21	-121	1,070
922	Equipment Maintenance By Contract	0	0	5,156	5,156	93	-4,826	423
923	Facility Sustainment, Restoration, and Modernization	103	2	-105	0	0	0	0
929	Aircraft Rework By Contract	257,009	4,883	-76,766	185,126	3,332	-36,698	151,760
932	Management & Professional Support Services	2,889	55	-1,620	1,324	24	-726	622
933	Studies, Analysis, & Evaluations	0	0	150	150	3	-153	0
934	Engineering & Technical Services	7,168	136	-3,764	3,540	64	-709	2,895
957	Land and Structures	3,268	62	-3,330	0	0	0	0
987	Other Intra-Government Purchases	5,395	103	-91	5,407	97	-4,297	1,207
989	Other Services	1,097	21	-1,118	0	0	241	241
Total		312,905	5,912	-77,390	241,427	4,080	-56,311	189,196

* The FY 2014 total reflects the congressional realignment of \$20,000 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO), Title IX, P.L. 113-76, Consolidated Appropriations Act, 2014.

Operation and Maintenance, Navy
Exhibit OP-32 Overseas Contingency Operations
Subactivity Group 1D4D

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group BS
Detail by Subactivity Group BSM1 Sustainment, Restoration and Modernization

- I.** **Description of Operations Financed:** Facility Sustainment, Restoration and Modernization (FSRM) and Demolition includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. FSRM funding provides maintenance and repair for all buildings, structures, grounds and utility systems to permit assigned forces and tenants to perform their missions. The major elements of the program include recurring day-to-day scheduled maintenance and emergency service work needed to preserve facilities; major and minor repairs needed to put existing facilities in adequate condition; and alteration of existing facilities. Funding this request is necessary based on the increased wear and tear at facilities or additional force protection resulting from OCO requirements. Starting in FY 2010, the Navy became the executive agent for ISA Air Base.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013	FY 2014	Delta	FY 2015
		Total	Total		Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$19,160	\$13,386	\$2,834	\$16,220
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$19,160	\$13,386	\$2,834	\$16,220
	SAG Total	\$19,160	\$13,386	\$2,834	\$16,220

Explanation of Change between FY 2014 and FY 2015: The increase in funding supports lifecycle equipment replacement and repairs of facilities, routine maintenance, and minor construction at Jebel Ali, Fujairah, and Isa Air Base.

II. Financial Summary (\$ in Thousand)**FY 2013 FY 2014 Delta FY 2015****1. Cost Breakdown Structure (CBS) 3.0**

a. OEF CBS 3.4 - Facilities/Base Support	\$19,160	\$13,386	\$2,834	\$16,220
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OEF Narrative Justification: FSRM funding provides maintenance, repair, and minor construction for all buildings, structures, grounds and utility systems to permit assigned forces and tenants to perform their mission. The major elements of the program include recurring day-to-day scheduled maintenance and emergency service work needed to preserve facilities; major and minor repairs needed to put existing facilities in adequate condition; and minor construction, which includes the addition to or alteration of existing facilities. The FY 2015 funding supports FSRM at Jebel Ali, Fujairah, and Isa Air Base.

Total	\$19,160	\$13,386	\$2,834	\$16,220
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NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group BS
Detail by Subactivity Group BSM1 Sustainment, Restoration and Modernization

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
920	Supplies & Materials (Non-Fund)	53	1	-54	0	0	0	0
923	Facility Sustainment, Restoration, and Modernization by Contract	15,429	293	-2,485	13,237	238	2,745	16,220
926	Other Overseas Purchases	3,678	70	-3,599	149	3	-152	0
Total		19,160	364	-6,138	13,386	241	2,593	16,220

Operation and Maintenance, Navy
Exhibit OP-32 Overseas Contingency Operations
Subactivity Group BSM1

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group BS
Detail by Subactivity Group BSS1 Base Operating Support

- I. Description of Operations Financed:** Operation Enduring Freedom (OEF) includes the Department of the Navy's efforts for conducting stability and support operations throughout CENTCOM AOR; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs. Additionally, costs include the purchase of investment items lost, damaged, or in need of replacement resulting from increase "wear and tear" from higher operating tempos.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013		FY 2014		Delta	FY 2015
		Total	Total	Total	Total		
1.0	Personnel	\$407	\$0	\$0	\$0		
2.0	Personnel Support	\$204	\$1,693	-\$489	\$1,204		
3.0	Operating Support	\$86,977	\$109,247	-\$21,763	\$87,484		
4.0	Transportation	\$0	\$0	\$0	\$0		
	OEF Totals	\$87,588	\$110,940	-\$22,252	\$88,688		
	SAG Total	\$87,588	\$110,940	-\$22,252	\$88,688		

Explanation of Change between FY 2014 and FY 2015: The decrease in funding supports reductions in administration costs, safety training costs, acquisition of supplies and equipment, and base operating support due to the drawdown of forces in Afghanistan.

	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
A. Subactivity Group BSS1 Base Operating Support				
1. Cost Breakdown Structure (CBS) 1.0				
a. OEF CBS 1.2- Civilian Pay	\$407	\$0	\$0	\$0
OEF Narrative Justification: Funds support incremental civilian pay, i.e., overtime, holiday pay, etc., for employees in direct support of Overseas Contingency Operations (OCO).				
2. Cost Breakdown Structure (CBS) 2.0				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$204	\$1,443	-\$239	\$1,204
OEF Narrative Justification: The decrease in funding supports reduction in costs of travel, per diem, and lodging for military supporting to the operations in Jebel Ali (UAE), Fujairah (UAE), and Isa Air Base.				
b. OEF CBS 2.2- Clothing and Other Personnel Equipment and Supplies	\$0	\$250	-\$250	\$0
OEF Narrative Justification: The decrease in funding supports reductions in life cycle management of current individual protective equipment (IPE), mission oriented protective posture (MOPP) gear, and fit testing capabilities.				
3. Cost Breakdown Structure (CBS) 3.0				
a. OEF CBS 3.3 -Other Supplies and Equipment	\$3,019	\$0	\$0	\$0
OEF Narrative Justification: Funds support acquisition of supplies and equipment for Jebel Ali, Fujairah, and Isa Air Base.				
b. OEF CBS 3.4- Facilities/Base Support	\$83,958	\$109,247	-\$21,763	\$87,484
OEF Narrative Justification: FY 2015 funding provides for the base operating support at Jebel Ali, Fujairah, and Isa Air Base. The decrease in funding is due to the drawdown in Afghanistan.				
Total	\$87,588	\$110,940	-\$22,252	\$88,688

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 01
Activity Group BS

Detail by Subactivity Group BSS1 Base Operating Support

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)								
101	Executive, General and Special Schedules	407	3	-410	0	0	0	0
308	Travel of Persons	204	4	1,235	1,443	26	-4	1,465
771	Commercial Transportation	69	1	50	120	2	-1	121
913	Purchased Utilities (Non-Fund)	0	0	5	5	0	0	5
914	Purchased Communications (Non-Fund)	814	15	520	1,349	24	-12	1,361
915	Rents (Non-GSA)	1,334	25	15,879	17,238	310	-2,472	15,076
920	Supplies & Materials (Non-Fund)	3,295	63	5,844	9,202	166	-252	9,116
921	Printing & Reproduction	4	0	-4	0	0	0	0
922	Equipment Maintenance By Contract	54	1	-44	11	0	0	11
923	Facility Sustainment, Restoration, and Modernization by Contract	12	0	-12	0	0	0	0
925	Equipment Purchases (Non-Fund)	4,388	83	-2,267	2,204	40	-69	2,175
926	Other Overseas Purchases	64,279	1,221	-22,894	42,606	767	-11,725	31,648
933	Studies, Analysis, & evaluations	0	0	338	338	6	-312	32
937	Locally Purchased Fuel (Non-Fund)	1,369	-40	21,139	22,468	497	-9,045	13,920
964	Subsistence and Support of Persons	5	0	-5	0	0	0	0
987	Other Intra-Government Purchases	11,354	216	2,386	13,956	251	-449	13,758
Total		87,588	1,593	21,759	110,940	2,089	-24,341	88,688

Operation and Maintenance, Navy
Exhibit OP-32 Overseas Contingency Operations
Subactivity Group BSS1

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 02
Activity Group 2C
Detail by Subactivity Group 2C1H Expeditionary Health Service Systems

- I. Description of Operations Financed:** The Fleet Hospital Program is comprised of scalable, modular, rapidly erectable Expeditionary Medical Facilities (EMFs) that provide comprehensive medical support to U.S. and allied forces in the event of combat or contingency operations. These medical capability packages play a critical role in the Service's evolving war fighting strategies of forward deployed theater operations. Funding supports capability-based EMFs when and where tasked to stand up a medical facility in the OEF AOR.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013	FY 2014	Delta	FY 2015
		Total	Total		Total
1.0	Personnel	\$0	\$34	-\$34	\$0
2.0	Personnel Support	\$43	\$0	\$9	\$9
3.0	Operating Support	\$4,174	\$18,426	-\$13,128	\$5,298
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$4,217	\$18,460	-\$13,153	\$5,307
	SAG Total	\$4,217	\$18,460	-\$13,153	\$5,307

Explanation of Change between FY 2014 and FY 2015: The decrease in FY 2015 is associated with one-time FY 2014 equipment replacement costs for Expeditionary Medical Assets located in Afghanistan and Bahrain.

A. Subactivity Group 2C1H Expeditionary Health Service Systems

1. Cost Breakdown Structure (CBS) 2.0

a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$43	\$0	\$9	\$9
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OEF Narrative Justification: Temporary duty in support of direct Contingency Operations for Site Visits to Expeditionary Medical Assets located in Afghanistan (Kandahar Afghanistan Role III (KAF) and Forward Surgical Teams (FST's)). The FY 2015 increase is to support oversight of Navy medical equities forward positioned within the Afghanistan Area of Operations (AOR).

b. OEF CBS 2.3- Medical Support/Health Services	\$0	\$34	-\$34	\$0
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OEF Narrative Justification: Services in support of direct Contingency Operations for Site Visits to Expeditionary Medical Assets located in Afghanistan (Kandahar Afghanistan Role III (KAF) and Forward Surgical Teams (FST's)). No funding is requested in FY 2015.

2. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.3- Other Supplies and Equipment	\$4,174	\$18,426	-\$13,128	\$5,298
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OEF Narrative Justification: Supplies and equipment is in direct support to Expeditionary Medical Assets located in Afghanistan (KAF and FST's) and Bahrain (Expeditionary Resuscitative Surgical Services (ERSS)). This includes costs for supplies and equipment, and equipment replacement not associated with operating tempo. The reduction in FY 2015 is due to one-time FY 2014 costs for equipment replacement.

Total	<hr/> \$4,217	\$18,460	-\$13,153	\$5,307
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NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 02
Activity Group 2C
Detail by Subactivity Group 2C1H Expeditionary Health Service Systems

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
308	Travel of Persons	43	1	-44	0	0	36	36
422	DLA Material Supply Chain (Medical)	3,268	7	-3,275	0	0	0	0
771	Commercial Transportation	74	1	-75	0	0	0	0
925	Equipment Purchases (Non-Fund)	774	15	17,671	18,460	332	-13,521	5,271
987	Other Intra-Government Purchases	58	1	-59	0	0	0	0
Total		4,217	25	14,218	18,460	332	-13,485	5,307

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 03
Activity Group 3B1K
Detail by Subactivity Group 3B1K Specialized Skills Training

- I. Description of Operations Financed:** Funding budgeted supports both Operation Enduring Freedom (OEF) and Operation New Dawn (OND) Contingency Operations. Specialized Skill Training resources are used to maintain a trained force of personnel able to man and support surface, sub-surface, and aviation operating forces and their installed complex weapons systems. Enlisted personnel receive broad career-field and Naval Enlisted Classification (NEC) ratings upon completion of initial and advanced training programs. Costs for Specialized Skill Training include travel, supplies, material, and contractor training and costs. The cost of Temporary Duty Under Instruction (TEMDUINS), the per diem associated with less than twenty weeks training required en route from one duty station to another, is also funded in Specialized Skill Training. No TEMDUINS funds are requested under OCO for FY 2015. The Counter Drug Program receives funds from OSD during the year of execution.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013	FY 2014	Delta	FY 2015
		Total	Total		Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$100	\$100
3.0	Operating Support	\$41,679	\$50,269	-\$2,099	\$48,170
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$41,679	\$50,269	-\$1,999	\$48,270
	SAG Total	\$41,679	\$50,269	-\$1,999	\$48,270

Explanation of changes between FY 2014 and FY 2015: The decrease in funding between FY 2014 and FY 2015 is due to an anticipated reduction in personnel needing training as a result of the Afghanistan drawdown.

A. Subactivity Group 3B1K Specialized Skills Training

1. **Cost Breakdown Structure (CBS) 3.0**

- a. OEF CBS 2.7 - Body Armor

\$0 \$0 \$100 \$100

OEF Narrative Justification: EOD-9 Bomb Suits are required in the training of Explosive Ordnance Disposal students. Funding is realigned from CBS 3.1 to better reflect execution.

a. OEF CBS 3.1 - Training	\$41,679	\$50,269	-\$2,099	\$48,170
Total	\$41,679	\$50,269	-\$2,099	\$48,270

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 03
Activity Group 3B
Detail by Subactivity Group 3B1K Specialized Skills Training

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
101	Executive, General and Special Schedules	0	0	222	222	4	-226	0
308	Travel of Persons	1,113	21	143	1,277	23	-1,159	141
401	DLA Energy (Fuel Products)	147	-4	-47	96	2	-98	0
416	GSA Managed Supplies and Materials	2,672	51	-1,502	1,221	22	2,677	3,920
417	Locally Purchased Managed Supplies	123	2	31	156	3	41	200
421	DLA Material Supply Chain (Clothing and Textiles)	4	0	668	672	-4	-595	73
422	DLA Material Supply Chain (Medical)	3	0	-3	0	0	0	0
423	DLA Material Supply Chain (Subsistence)	0	0	0	0	0	72	72
424	DLA Managed Supply Chain (Weapon System)	0	0	690	690	-17	-673	0
506	DLA Fund Equipment	134	0	-54	80	1	69	150
507	GSA Managed Equipment	27	1	-13	15	0	37	52
610	Naval Air Warfare Center	0	0	5	5	0	-5	0
611	Naval Surface Warfare Center	0	0	0	0	0	1,322	1,322
633	DLA Document Services	540	0	-73	467	26	472	965
635	Navy Base Support (NAVFEC: Other Support Services)	429	-27	62	464	-5	-27	432
771	Commercial Transportation	8	0	67	75	1	-57	19
913	Purchased Utilities (Non-Fund)	0	0	4	4	0	-4	0
914	Purchased Communications (Non-Fund)	24	0	10	34	1	-28	7
915	Rents (Non-GSA)	0	0	201	201	4	-205	0
917	Postal Services (U.S.P.S.)	0	0	25	25	0	-25	0
920	Supplies & Materials (Non-Fund)	2,680	51	2,314	5,045	91	-151	4,985
922	Equipment Maintenance By Contract	184	3	4,834	5,021	90	-4,903	208
923	Facility Sustainment, Restoration, and Modernization	163	3	-166	0	0	0	0
925	Equipment Purchases (Non-Fund)	1,622	31	1,699	3,352	60	3,196	6,608
937	Locally Purchased Fuel (Non-Fund)	0	0	9	9	0	6	15
987	Other Intra-Government Purchases	8,438	160	-6,791	1,807	33	5,545	7,385
989	Other Services	22,763	432	5,371	28,566	514	-7,644	21,436
990	IT Contract Support Services	605	11	149	765	14	-499	280
Total		41,679	736	7,854	50,269	864	-2,863	48,270

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 03
Activity Group 3B
Detail by Subactivity Group 3B4K Training Support

- I. Description of Operations Financed:** Training support encompasses various programs which provide Navy-wide support to training activities and equipment capabilities to assist overseas contingency operations (OCO). Contractors and in-house personnel maintain simulators and other training equipment which has incurred a higher usage rate due to OCO related activity. This funding supports Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) Specialized Skill Training through a Mobile Training Team (MTT).

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013	FY 2014	Delta	FY 2015
		Total	Total		Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$5,400	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$0	\$5,400	\$0	\$0
	SAG Total	\$0	\$5,400	\$0	\$0

Explanation of changes between FY 2014 and FY 2015: No funds are being requested for FY 2015.

	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
A. Subactivity Group 3B4K Training Support				
1. Cost Breakdown Structure (CBS) 3.0				
a. OEF CBS 3.6- C4I	\$0	\$5,400	\$0	\$0
Total	\$0	\$5,400	\$0	\$0

OEF Narrative Justification: Sailors and Marines require additional training of critical C4ISR systems to establish required proficiency before reporting for duty to support OEF. Specialized skill training is provided through learning packages accompanied by a mentor/instructor resource within an MTT. Training will be available in the CENTCOM area of operations. The training will eliminate the need for commanders to extend turnover periods to conduct on-the-job training between oncoming and outgoing personnel.

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 03
Activity Group 3B
Detail by Subactivity Group 3B4K Training Support

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
614	Space & Naval Warfare Center	0	0	600	600	8	-608	0
989	Other Services	0	0	4800	4800	86	-4,886	0
	Total	0	0	5,400	5,400	94	-5,494	0

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A1M Administration

- I. Description of Operations Financed:** The Secretary of the Navy staff serves as the principal policy advisors and assistants in the administration of the affairs of the Department of the Navy. The Chief of Naval Operations (OPNAV) staff advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principle naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff. The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations staff offices.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013	FY 2014	Delta	FY 2015
		Total	Total		Total
1.0	Personnel	\$412	\$300	\$2	\$302
2.0	Personnel Support	\$212	\$453	\$44	\$497
3.0	Operating Support	\$2,127	\$1,665	\$0	\$1,665
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$2,751	\$2,418	\$46	\$2,464
	SAG Total	\$2,751	\$2,418	\$46	\$2,464

Explanation of Change between FY 2014 and FY 2015: The change in FY 2015 is due to increased temporary duty costs for personnel in theater supporting detainee operations.

		FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
A.	<u>Subactivity Group 4A1M Administration</u>				
1.	<u>Cost Breakdown Structure (CBS) 1.0</u>				
a.	OEF CBS 1.2 - Civilian Pay	\$412	\$300	\$2	\$302
	<u>OEF Narrative Justification:</u> This includes the cost of overtime and premium pay to support detainee operations.				
2.	<u>Cost Breakdown Structure (CBS) 2.0</u>				
a.	OEF CBS 2.1 Temporary Duty (TAD/TDY)	\$212	\$453	\$44	\$497
	<u>OEF Narrative Justification:</u> This includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Commercial airfare and in-country TAD costs for personnel are required for Afghanistan and GTMO.				
3.	<u>Cost Breakdown Structure (CBS) 3.0</u>				
a.	OEF CBS 3.3 Other Supplies and Equipment	\$585	\$804	\$0	\$804
	<u>OEF Narrative Justification:</u> Costs include general office supply costs as well as fees associated with office requirements, which includes, but is not limited to copier support, HVAC costs, and various courier services, etc. used in theater.				
b.	OEF CBS 3.4- Facilities/Base Support	\$33	\$0	\$0	\$0
	<u>OEF Narrative Justification:</u> Costs include base support operations for detainee operations in theater.				
c.	OEF CBS 3.5.4 Contractor Logistics Support	\$1,509	\$861	\$0	\$861
	<u>OEF Narrative Justification:</u> Services include contract linguist support when speaking with or interpreting detainee statements, translation of initial notification documents and case file documents, as well as vehicle leases at headquarters and GTMO.				
Total		\$2,751	\$2,418	\$46	\$2,464

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A1M Administration

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
101	Executive, General and Special Schedules	412	3	-115	300	3	-1	302
308	Travel of Persons	212	4	237	453	8	1	462
914	Purchased Communications (Non-Fund)	54	1	-55	0	0	0	0
920	Supplies & Materials (Non-Fund)	45	1	758	804	14	59	877
987	Other Intra-Government Purchases	1,702	32	-873	861	15	-53	823
989	Other Services	326	6	-332	0	0	0	0
Total		2,751	48	-381	2,418	41	5	2,464

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A2M External Relations

- I. Description of Operations Financed:** External Relations and Public Affairs is a function that covers all responsibility for contacts with the public and the effect of these contacts on the Navy, evaluation and consideration of public opinion and its role in formulating and administering public policy, and dissemination of information about the Navy in the United States and overseas.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013	FY 2014	Delta	FY 2015
		Total	Total		Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$430	\$516	\$4	\$520
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$430	\$516	\$4	\$520
	SAG Total	\$430	\$516	\$4	\$520

Explanation of Change between FY 2014 and FY 2015: Changes reflect funding required to replace still and video camera equipment in use in theater and the surrounding operational area.

		FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
A. Subactivity Group 4A2M External Relations					
1. Cost Breakdown Structure (CBS) 3.0					
a. OEF CBS 3.3 Other Supplies and Materials					
		\$430	\$516	\$4	\$520
OEF Narrative Justification: Funds are required to replace still and video camera equipment. Normal life cycle for this equipment in harsh/corrosive environment (embarked at sea/deployed ashore in desert conditions) is two years.					
Total		\$430	\$516	\$4	\$520

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A2M External Relations

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
308	Travel of Persons	0	0	10	10	0	0	10
920	Supplies & Materials (Non-Fund)	6	0	4	10	0	0	10
925	Equipment Purchases (Non-Fund)	424	8	64	496	9	-5	500
Total		430	8	78	516	9	-5	520

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A

Detail by Subactivity Group 4A4M Military Manpower and Personnel Management

- I. Description of Operations Financed:** The Navy Manpower Analysis Center (NAVMAC) develops manpower requirements documents for individual ships, aircraft squadrons and shore activities. The Enlisted Personnel Management Center (EPMAC) provides centralized management support for the distribution of active duty enlisted personnel. The Navy Marine Corps Mobilization Processing System (NMCPMS) supports Overseas Contingency Operations by providing automatic workflow processing/ tracking for Contingency Operational Augmentation requests. Funding also supports the incremental costs for the Navy Standard Integrated Personnel System (NSIPS), which is the Navy's single, field-entry, electronic pay and personnel systems for all active-duty and reserve sailors and is available world-wide, ashore and afloat. Also funded are requirements of the Navy Corrections Programs and enhances the Navy's ability to manage and operate corrections facilities.

II. Financial Summary (\$ in Thousand)

		FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$5,022	\$5,107	\$98	\$5,205
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$5,022	\$5,107	\$98	\$5,205
	SAG Total	\$5,022	\$5,107	\$98	\$5,205

Explanation of Change between FY 2014 and FY 2015: The increased funding requested in FY 2015 is attributable to inflation from FY 2014 rates.

	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
A. Subactivity Group 4A4M Military Manpower and Personnel Management				
1. Cost Breakdown Structure (CBS) 2.0				
a. OEF CBS 2.5 Other Personnel Support	\$5,022	\$5,107	\$98	\$5,205
Total	\$5,022	\$5,107	\$98	\$5,205

OEF Narrative Justification: Navy Marine Corps Mobilization Processing System (NMCMPS) provides end to end command visibility and control of integrated mobilization and augmentation processes for Navy and Marine Corps personnel supporting all DoN contingency requirements. Program funding pays for contract labor for system operation and maintenance with limited enhancement. OCO funding has supported augmented contractor level of effort and system enhancement to respond to Joint requirements. NSIPS supports OCO by processing mobilizations and demobilizations of Navy personnel, and supporting Individual Augmentation (IA) personnel. Commander Naval Reserve Forces Command (N3/4) uses NSIPS to identify the member's Civilian Employer Information, to assist in identifying required skills needed for OCO operations, and to resolve mobilization problems that may delay personnel reporting to mobilization sites.

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A

Detail by Subactivity Group 4A4M Military Manpower and Personnel Management

	Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
	FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>							
922 Equipment Maintenance By Contract	3,704	70	-3,774	0	0	0	0
987 Other Intra-Government Purchases	0	0	5,107	5,107	98	0	5,205
990 IT Contract Support Services	1,318	25	-1,343	0	0	0	0
Total	5,022	95	-10	5,107	98	0	5,205

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A5M Other Personnel Support

- I. Description of Operations Financed:** Other Personnel Support provides for various Human Resource Management Support systems, legal services, the Navy claims program, the Board of Inspection and Survey, and Armed Forces Radio and Television Services. For Overseas Contingency Operations, this area funds funeral and internment expenses for Navy and Marine Corps active duty personnel, family member visits to those seriously ill/injured and next of kin costs associated with family member travel to funerals of Navy and Marine Corps personnel. Funding also supports the suicide prevention program and the operation of the Defense Casualty Information Processing Center.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013	FY 2014	Delta	FY 2015
		Total	Total		Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$1,086	\$1,188	-\$29	\$1,159
3.0	Operating Support	\$219	\$223	\$4	\$227
4.0	Transportation	\$0	\$0	\$53	\$53
	OEF Totals	\$1,305	\$1,411	\$28	\$1,439
	SAG Total	\$1,305	\$1,411	\$28	\$1,439

Explanation of Change between FY 2014 and FY 2015: The increased funding requested in FY 2015 is attributable to inflation from FY 2014 rates.

	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
A. Subactivity Group 4A5M Other Personnel Support				
1. Cost Breakdown Structure (CBS) 2.0				
a. OEF CBS 2.1 - Temporary Duty (TAD/TDY)	\$126	\$416	\$200	\$616
OEF Narrative Justification: This includes dependent and family members' travel to and from funeral/memorial services and to visit wounded soldiers at their bedside. Also, funding supports the required command appointment of Suicide Prevention Coordinators (SPCs), who then travel to train all front line supervisors. Temporary Disability Retired List (TDRL) enables Sailors with disabilities, as determined by the Sec. of Navy's Physical Evaluation Board (PEB), to receive medical coverage for family members and self, until medical conditions stabilize, up to a five (5) year period. Title 10 USC 1210 requires physical exams be given every 18 months, up to 3 exams per member at 18, 36, and 54th month intervals, and are entitled to travel/transportation allowances.				
b. OEF CBS 2.5 - Other Personnel Support	\$960	\$772	-\$229	\$543
OEF Narrative Justification: This funding supports professional services expenses for funeral and interment expenses for Navy and Marine Corps active duty personnel. Also supports the Intervention and Outreach Effectiveness Program, with results serving as a Navy-wide assessment of stress and suicide prevention awareness, and needed information technology and telecommunication equipment in the field.				
2. Cost Breakdown Structure (CBS) 3.0				
a. OEF CBS 3.7 - Other Services and Miscellaneous Contracts	\$219	\$223	\$4	\$227
OEF Narrative Justification: Resources are required to support personnel in order to provide effective mission critical functions relating to OCO programs. These funds supports Navy's portion of the maintenance costs for the Defense Casualty Information Processing System (DCIPS) which tracks all of DoD deaths and is the source for all death related documentation for DoD.				
b. OEF CBS 4.5 - Other Transportation	\$0	\$0	\$53	\$53
OEF Narrative Justification: Funds are for necessary commercial transportation costs associated with personnel support programs in theater.				
Total	\$1,305	\$1,411	\$28	\$1,439

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A5M Other Personnel Support

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
308	Travel of Persons	126	2	432	560	10	46	616
771	Commercial Transportation	117	2	-67	52	1	0	53
920	Supplies & Materials (Non-Fund)	128	2	166	296	5	-43	258
922	Equipment Maintenance By Contract	219	4	0	223	4	0	227
932	Management & Professional Support Services	715	14	-449	280	5	0	285
Total		1,305	25	81	1,411	25	3	1,439

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A6M Servicewide Communications

- I. Description of Operations Financed:** The Servicewide Communications program provides funding for communication systems, which support both fleet and shore establishments of the Navy. These systems include Electronic Command and Control systems, which provide command, control, readiness and intelligence information in direct support to Combatant Commanders. All leased communications costs, the operation of communications stations worldwide, and the management of both are also included in this subactivity group. Funding for Naval Network Warfare Command (NETWARCOM) and Navy Cyber Forces (NCF) supports all aspects of the Command and Control Protect (C2P) functions of information security operations.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$2,545	-\$2,545	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$0	\$2,545	-\$2,545	\$0
	SAG Total	\$0	\$2,545	-\$2,545	\$0

Explanation of Change between FY 2014 and FY 2015: No funding is requested in FY 2015.

	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
A. Subactivity Group 4A6M Servicewide Communications				
1. Cost Breakdown Structure (CBS) 2.0				
b. OEF CBS 3.6- C4I	\$0	\$2,545	-\$2,545	\$0
OEF Narrative Justification: Navy Cyberspace Operations Range (NCOR) - Formally Joint Cyberspace Operations Range (JCOR) continued funding for one Senior Technical Engineer contractor, one ODC line for overtime and travel, one ODC line for a Distant Support Technical Writer, and one ODC line to support system upgrade, patches, etc. Contractor support is provided by vendor EADS North America in support of the Navy Cyberspace Operations Range project. The contractor is an onsite Senior Technical Engineer that provides NCOR the requisite knowledge and support as well as the vendor's on-site representative for EADS proprietary portion of NCOR. Telephone switch operation and maintenance, and trunking of telephone switch and inside/outside cable plant O&M. USCENTCOM defined requirements for establishment of capabilities at Isa Air Base, Bahrain for 1,500 new voice and network users requiring access to DSN, commercial dial tone, SIPRNET, NIPRNET, CENTRIXS and JWICS. Navy-Marine Corps Spectrum Center (NMSC) supports the operationally essential National Broadband Plan (NBP). NMSC provides critical spectrum management support to US Naval forces and Fleet Marine Forces globally. Specific Naval capabilities that are threatened and have already been protected by NMSC direct support to the USN NBP efforts include: AN/SPY-1 AEGIS weapons systems; AN/MRC-142 and AN/SRC-57 Digital Wideband Transmission system; Air Combat Training System; Aeronautical Mobile Telemetry systems; Precision Guided Munitions; Unmanned Aerial Systems (STUAS, Raven and Wasp); TTNT operations on E-2C, UCAS and UCLASS; and Electronic Warfare and Electronic Attack operations.				
Total	\$0	\$2,545	-\$2,545	\$0

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A6M Servicewide Communications

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
922	Equipment Maintenance By Contract	0	0	615	615	11	-626	0
987	Other Intra-Government Purchases	0	0	280	280	5	-285	0
989	Other Services	0	0	1,650	1650	30	-1680	0
Total		0	0	2,545	2,545	46	-2,591	0

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4B
Detail by Subactivity Group 4B1N Servicewide Transportation

- I. Description of Operations Financed:** The Service-wide Transportation (SWT) program provides funding for the majority of the Navy's worldwide cargo shipments. This includes First Destination Transportation (FDT), Second Destination Transportation (SDT), and continental United States terminal services in conjunction with cargo movements. FDT costs are associated with the movement of material, after purchase, on a Free-On Board basis, from the contractor's facilities to the first point of use or storage. The SWT program also provides financing for the worldwide Second Destination shipment of regular and emergency readiness material including ammunition, chemicals, medicine, subsistence, mail, repair parts, and high value repairable items. The SWT program finances the purchase of transportation services predominately from DOD working capital fund transportation activities; the Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC).

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013	FY 2014	Delta	FY 2015
		Total	Total		Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation Total	\$126,624	\$153,427	\$32,891	\$186,318
	OEF Totals	\$126,624	\$153,427	\$32,891	\$186,318
	SAG Total	\$126,624	\$153,427	\$32,891	\$186,318

Explanation of Change between FY 2014 and FY 2015: The increase between FY 2014 and FY 2015 reflects redeployment of equipment personnel and material due to the drawdown in Afghanistan.

		FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
A.	<u>Subactivity Group 4B1N Servicewide Transportation</u>				
1.	<u>Cost Breakdown Structure (CBS) 4.0</u>				
a.	OEF CBS 4.1- Airlift	\$56,783	\$38,311	\$728	\$39,039
	<u>OEF Narrative Justification:</u> This includes transportation of Navy and USMC personnel, equipment, and material by commercial or military air assets. Costs increase as personnel and equipment redeploy from Afghanistan.				
c.	OEF CBS 4.2- Sealift	\$16,609	\$27,108	\$25,357	\$52,465
	<u>OEF Narrative Justification:</u> This includes transportation of Navy and USMC personnel, equipment, and material by sea using commercial or active duty naval ships. Costs increase as personnel and equipment redeploy from Afghanistan.				
e.	OEF CBS 4.4- Port Handling/ Inland Transportation	\$68	\$712	\$20	\$732
	<u>OEF Narrative Justification:</u> This includes port handling and inland transportation for overseas contingency operations (OCO). Costs increase as personnel and equipment redeploy from Afghanistan.				
g.	OEF CBS 4.5- Other Transportation	\$39,144	\$51,505	\$6,086	\$57,591
	<u>OEF Narrative Justification:</u> The funding provides for the shipment of materials and mail in support of Navy requirements and units operating in the OEF area of operations that are not covered in other categories. Costs increase as personnel and equipment redeploy from Afghanistan.				
i.	OEF CBS 4.6- Second Destination Transportation	\$14,020	\$35,791	\$700	\$36,491
	<u>OEF Narrative Justification:</u> The funding provides for a significant amount of shipments related to OEF operations that include transportation funding for cargo and mail movement that are not the responsibility of an end user (BSO), support of Marine Corps air units for Navy procured aviation equipment, and material related to rework by industrial activities. Costs increase as personnel and equipment redeploy from Afghanistan.				
Total		\$126,624	\$153,427	\$32,891	\$186,318

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4B
Detail by Subactivity Group 4B1N Servicewide Transportation

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
424	DLA Material Supply Chain (Weapon Systems)	4,900	37	12,769	17,706	-391	4,156	21,471
705	AMC Channel Cargo	25,688	488	-1,347	24,829	447	4,833	30,109
718	SDDC Liner Ocean Transportation	24,772	3,567	-4,394	23,945	-5,340	10,430	29,035
719	SDDC Cargo Operations (Port Handling)	1,330	519	-564	1,285	-603	877	1,559
771	Commercial Transportation	69,934	1,329	10,835	82,098	1,478	16,245	99,821
987	Other Intra-Governmental Purchases	0	0	3,564	3,564	64	695	4,323
Total		126,624	5,939	20,864	153,427	-4,345	37,236	186,318

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4B
Detail by Subactivity Group 4B2N Planning, Engineering and Design

- I. Description of Operations Financed:** This sub-activity group provides funding for the acquisition, planning, engineering, and design of engineering programs. This includes the sustainment and development of physical security equipment and mishap prevention and hazard abatement programs. Also, funding for the Anti-Terrorism/Force Protection (ATFP) and Chemical, Biological, Nuclear and high-yield Explosive (CBRNE) planning and engineering is included. Funding additionally supports the Navy Crane Center and the Naval Facilities Engineering Service Centers, which provide engineering support to all naval commands regarding energy, utilities, environmental, and shore facilities management.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013	FY 2014	Delta	FY 2015
		Total	Total		Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$826	\$0	\$1,350	\$1,350
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$826	\$0	\$1,350	\$1,350
	SAG Total	\$826	\$0	\$1,350	\$1,350

Explanation of Change between FY 2014 and FY 2015: Funding is for additional personnel support in theater provided by mission and working capital funded personnel, which includes environmental, planning, engineering, facilities, and design support.

	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
A. Subactivity Group 4B2N Planning, Engineering and Design				
1. Cost Breakdown Structure (CBS) 2.0				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$66	\$0	\$54	\$54
OEF Narrative Justification: Includes the costs of travel, per diem, and lodging for military and civilian personnel in support of theater operations.				
b. OEF CBS 2.5 Other Personnel Support	\$760	\$0	\$1,296	\$1,296
OEF Narrative Justification: This includes the costs personnel services in support of theater operations.				
Total	\$826	\$0	\$1,350	\$1,350

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4B
Detail by Subactivity Group 4B2N Planning, Engineering and Design

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
308	Travel of Persons	826	16	-842	0	0	54	54
987	Other Intra-Governmental Purchases	0	0	0	0	0	1,296	1,296
	Total	826	16	-842	0	0	1,350	1,350

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4B
Detail by Subactivity Group 4B3N Acquisition and Program Management

- I. Description of Operations Financed:** This subactivity group provides for the support of various logistic and technical programs. Funding is for logistics support for ship systems, space systems, material transportation, food service systems, fuel and petroleum support, special support operations and salaries, administrative expenses, and travel for personnel involved in program management. Requirement cover Isa Air Base (IAB), and ongoing Overseas Contingency Operations (OCO).

Isa Air Base (IAB): This effort supports U.S. Central Command (CENTCOM) direction to plan for operations at Isa Air Base (IAB), Bahrain. IAB will operate as an expeditionary base with no permanent billets assigned to perform logistics functions. OCO funding is requested through NAVCENT to provide for postal, HAZMAT, and some transportation services at IAB starting in FY 2010. In addition, Global Logistics Husbanding Support, ATAC, and Regional Transportation services were added in FY 2012. Base supply functions, managed or performed by FISC Sigonella (FISCSI) include Global Logistics Support (GLS), Transportation Services, HAZMAT Reutilization, Postal Services, and Fuel Support.

Ongoing Overseas Contingency Operations (OCO): COMFISCS to continue to provide logistics and acquisition services to forward deployed ships and expeditionary forces.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013	FY 2014	Delta	FY 2015
		Total	Total		Total
1.0	Personnel	\$114	\$2,938	-\$2,938	\$0
2.0	Personnel Support	\$0	\$366	\$5,251	\$5,617
3.0	Operating Support	\$1,740	\$3,716	\$1,037	\$4,753
4.0	Transportation	\$0	\$1,550	-\$109	\$1,441
	OEF Totals	\$1,854	\$8,570	\$3,241	\$11,811
	SAG Total	\$1,854	\$8,570	\$3,241	\$11,811

Explanation of Change between FY 2014 and FY 2015: Changes in FY 2015 are due to increased personnel providing government oversight, increased requirements for aerial refueling at Isa Air Base, and increased GLS personnel costs.

	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
A. Subactivity Group 4B3N Acquisition and Program Management				
1. Cost Breakdown Structure (CBS) 1.0				
a. OEF CBS 1.2- Civilian Pay	\$114	\$202	-\$202	\$0
OEF Narrative Justification: This includes the costs of overtime and premium pay to support theater operations.				
2. Cost Breakdown Structure (CBS) 2.0				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$0	\$203	\$619	\$822
OEF Narrative Justification: This includes the costs of travel, per diem, and lodging for military and civilian personnel. Provide contracting oversight visits of contracting field operations. Funds will support travel required by FLC Sigonella Program Managers & Command Management and FLC Yokosuka/FLC Sigonella Contracting Specialists to ensure logistics, fuels, acquisitions programs supporting forward deployed ships and expeditionary forces within CENTCOM AOR are accomplished as required and in compliance. Additionally, command management provides oversight to ensure troop morale and focus on the mission, especially with strategic ramp up of mine countermeasure programs.				
b. OEF CBS 2.5- Other Personnel Support	\$0	\$2,899	\$1,896	\$4,795
OEF Narrative Justification: This includes other personnel support associated with travel of personnel supporting logistics and acquisitions. Increased funding provides support for additional Mine Counter Measure (MCM) presence in Bahrain. Also, NAVSUP GLS provides acquisition, logistics, transportation, hazmat, mail, integrated logistics support for OEF program growth requirements.				
3. Cost Breakdown Structure (CBS) 3.0				
a. OEF CBS 3.3- Supplies and Equipment	\$0	\$498	\$416	\$914
OEF Narrative Justification: Supplies and initial set-up costs in support of Jebel Ali, Al Minhad, Fujairah and Dubai (UAE). FLC will establish presence in Abu Dhabi; and will maintain oversight of all satellite locations in UAE. Support to be utilized from FLC Bahrain for oversight and management at Abu Dhabi to minimize costs.				
b. OEF CBS 3.4 - Facilities/Base Support	\$0	\$2,818	-\$2,448	\$370
OEF Narrative Justification: Bulk Fuels & Alongside Aircraft Refueling (AAR) operation requirement was funded in this CBS and has been realigned to CBS 3.7 for FY 2015. Also funds vehicle leases and utilities in support of Isa Air Base.				
c. OEF CBS 3.5.1 - Organizational Level Maintenance	\$0	\$223	-\$223	\$0
OEF Narrative Justification: Computer Aided Ammunition Sentencing Tool (CAAST) is an interactive tool within the OIS suite designed for use in the determination and documentation of ammunition condition and status. CAAST is used by forward deployed units both afloat and ashore in the determination of condition and status of ammunition. It provides a consolidated single source for all criteria used in the classification and assignment of Ammunition Condition Codes and Defect Codes. The tool also provides required packaging data to include all required specific packaging drawings and specifications.				
Operation and Maintenance, Navy Exhibit OP-5 Overseas Contingency Operations Subactivity Group 4B3N				
Page 104 of 110				

	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
d. OEF CBS 3.6 - C4I	\$0	\$23	-\$23	\$0

OEF Narrative Justification: This funding provides for communications support associated logistics and acquisitions.

e. OEF CBS 3.7 Other Services and Miscellaneous Contracts	\$1,740	\$154	\$3,315	\$3,469
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OEF Narrative Justification: Realigned from CBS 3.4: IAB Bulk Fuels & Alongside Aircraft Refueling (AAR) operations; includes phase replacement of fuel bladders, liners and various valves, filters, hoses. Funding also requested for Biannual Meter Calibration for Fuel Equipment and Intermodal Community Air Service System materials and services needed to maintain readiness of equipment such as maintenance of tanks and other equipment in Dubai.

4. Cost Breakdown Structure (CBS) 4.0

b. OEF CBS 4.4- Port Handing/Inland Transportation	\$0	\$1,550	-\$109	\$1,441
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OEF Narrative Justification: Provides funding for Bahrain Mail Transport contract. Also, funds Tractor Trailer Contract in support of in-port ships with delivery of general equipment, daily pier runs in support of ships operating in 5th Fleet AOR requiring DLR turn ins, Beach Detachment to transport passengers, and move cargo.

Total	\$1,854	\$8,570	\$3,241	\$11,811
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NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4B
Detail by Subactivity Group 4B3N Acquisition and Program Management

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
101	Executive, General and Special Schedules	114	1	-115	0	0	0	0
610	Supplies & Materials (Non-Fund)	0	0	0	0	0	600	600
987	Other Intra-Government Purchases	1,740	33	6,797	8,570	154	2,487	11,211
Total		1,854	34	6,682	8,570	154	3,087	11,811

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4C
Detail by Subactivity Group 4COP Classified Programs

- I. Description of Operations Financed:** Classified programs in areas of signal intelligence, electronic warfare support measures, operation of special security communications, direction finding and exploitation of hostile command/control signals, detection/classification/tracking of platforms beyond radar range in support of weapons targeting and signal intelligence surveillance.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013	FY 2014	Delta	FY 2015
		Total	Total		Total
1.0	Personnel	\$3,073	\$396	\$25	\$421
2.0	Personnel Support	\$1,225	\$833	\$14	\$847
3.0	Operating Support	\$10,138	\$5,804	-\$1,374	\$4,430
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$14,436	\$7,033	-\$1,335	\$5,698
	SAG Total	\$14,436	\$7,033	-\$1,335	\$5,698

Explanation of Change between FY 2014 and FY 2015: This includes funds for the National Intelligence Program and NCIS support for OEF operations. There are reduced requirements in FY 2015 as a result of the Afghanistan drawdown.

	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
A. Subactivity Group 4COP Classified Programs				
1. Cost Breakdown Structure (CBS) 1.0				
a. OEF CBS 1.2 Civilian Pay	\$3,073	\$396	\$25	\$421
OEF Narrative Justification: This provides support for Danger Pay, overtime and Post Differential for NCIS personnel working in combat zones.				
2. Cost Breakdown Structure (CBS) 2.0				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$252	\$133	\$3	\$136
OEF Narrative Justification: This includes the costs of travel, per diem, and lodging for NCIS personnel that result from participation in or support to the contingency operation.				
c. OEF CBS 2.2- Clothing and Other Personnel Equipment and Supplies	\$0	\$700	\$11	\$711
OEF Narrative Justification: This includes the cost of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting a contingency operation. Purchase of combat related equipment and clothing which is not normally required for NCIS Special Agents in regular duty assignments.				
d. OEF CBS 2.5- Other Personnel Support	\$973	\$0	\$0	\$0
OEF Narrative Justification: This includes other personnel support costs not included above such as end of term of service, or special actions associated with household goods or privately-owned vehicle storage. NCIS deployments are supported by the Contingency Response Field in Glynn, Ga. Funds the transfer of these agents into and out of the CRFO.				
3. Cost Breakdown Structure (CBS) 3.0				
a. OEF CBS 3.1- Training	\$609	\$196	\$4	\$200
OEF Narrative Justification: This includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. Navy request consists of costs generated by incremental predeployment training, such as Federal Law Enforcement Training Center programs.				
b. OEF CBS 3.3- Other Supplies and Equipment	\$42	\$0	\$0	\$0
OEF Narrative Justification: This includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. This includes deployable information technologies in support of Naval Special Warfare and NECC. Tactical equipment required to support deployments as well as investments in various Bio-Metric devices to improve investigative results.				

	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
d. OEF CBS 3.6 - C4I	\$0	\$1,858	-\$468	\$1,390
<u>OEF Narrative Justification:</u> Navy request includes: imagery collection management and support services for classified requirements; informational spots and communications for the Naval Special Warfare (NSW) and Naval Expeditionary Combat Command (NECC).				
e. OEF CBS 3.7 Other Services and Miscellaneous Contracts	\$9,487	\$3,750	-\$910	\$2,840
<u>OEF Narrative Justification:</u> This includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes: secure villas and leased vehicles. Also includes contractor support for languages, Bio-Metrics, and Psychological Services.				
Total	\$14,436	\$7,033	-\$1,335	\$5,698

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4C
Detail by Subactivity Group 4COP Classified Programs

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
101	Executive, General and Special Schedules	2,334	18	-146	2,206	22	-1,807	421
121	PCS Benefits	0	0	80	80	0	-80	0
308	Travel of Persons	739	14	-200	553	10	-428	135
771	Commercial Transportation	415	8	2	425	8	-433	0
920	Supplies & Materials (Non-Fund)	15	0	1,843	1,858	33	-501	1,390
925	Equipment Purchases (Non-Fund)	0	0	700	700	13	-207	506
987	Other Intra-Government Purchases	9,106	173	-8,113	1,166	21	2,024	3,211
989	Other Services	1,827	35	-1,817	45	1	-11	35
Total		14,436	247	-7,650	7,033	108	-1,443	5,698

**DEPARTMENT OF DEFENSE
FY 2015 Overseas Contingency Operations (OCO) Request**



**UNITED STATES COAST GUARD
July 2014**

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NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy
Budget Activity 02
Activity Group 2C
Detail by Subactivity Group 2C3H Coast Guard Support

- I. Description of Operations Financed:** This sub activity group includes funds United States Coast Guard operational support. The Coast Guard will continue to provide the Department of Defense (DOD) operational support for Overseas Contingency Operations (OCO). All DOD combatant commanders' mission assignments requiring direct Coast Guard forces and support for OCO and Strategic Ports of Embarkation and Debarkation (SPOE/SPOD) security remain in effect, and are anticipated to be similar to FY14 levels. Specific Coast Guard activities in support of DOD requirements include the operation and maintenance of six 110 ft. Patrol Boats, and Law Enforcement Detachments (LEDETS), deployment of one Port Security Unit (PSU) detachment to Guantanamo Bay, Cuba to support maritime/counter-terrorism security operations, and Coast Guard Reservists providing maritime security at military Strategic Ports of Embarkation and Debarkation (SPOE/SPOD).

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
1.0	Personnel	\$70,607	\$75,404	-\$8,372	\$67,032
2.0	Personnel Support	\$37,631	\$27,312	-\$495	\$26,817
3.0	Operating Support	\$130,585	\$111,067	-\$4,017	\$107,050
4.0	Transportation	\$15,177	\$13,250	-\$830	\$12,420
	OEF Totals	\$254,000	\$227,033	-\$13,714	\$213,319
	SAG Total	\$254,000	\$227,033	-\$13,714	\$213,319

Explanation of Change between FY 2014 and FY 2015: Funds for Coast Guard Support are transferred from Operation and Maintenance, Navy and appropriated to the Department of Homeland Security each fiscal year. Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from the baseline readiness accounts. Failure to support the full-year request will have detrimental effects on Coast Guard readiness and ability to conduct other statutory missions. The decrease from FY 2014 to FY 2015 can be attributed to a reduction in the level of domestic Military Outload support required in FY 2015.

		FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
A. Subactivity Group 2C3H Coast Guard Support					
1. <u>Cost Breakdown Structure (CBS) 1.0</u>					
a. OEF CBS 1.1- Personnel Pay and Allowances		\$70,607	\$75,404	-\$8,372	\$67,032
<u>OEF Narrative Justification:</u> This category funds all incremental pay and allowances of Active USCG and mobilized USCG Reserve personnel participating in or supporting this contingency operation. Includes special pay (Imminent Danger Pay, Hostile Fire Pay, Foreign Duty Pay), Family Separation Allowance, Hardship Duty Pay, and any other entitlement above normal monthly payroll costs, including those called to Active duty to backfill for Active duty personnel directly supporting the contingency operation. Includes all Reserve Component incremental pre-deployment training, allowances, travel, and per diem for specially required training prior to activation.					
2. <u>Cost Breakdown Structure (CBS) 2.0</u>					
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)		\$17,493	\$14,055	-\$881	\$13,174
<u>OEF Narrative Justification:</u> Includes the cost of travel, per diem and lodging for military members that result from participation in these contingency operations. Examples include travel and lodging during pre-deployment training for six 110 ft. Patrol Boat crews and extensive security and boat crew qualifications training for PSUs and security forces responsible for military outloads at Special Ports of Embarkation/Debarkation.					
b. OEF CBS 2.2- Clothing and Other Personnel		\$1,782	\$1,795	-\$13	\$1,682
<u>OEF Narrative Justification:</u> Includes recapitalizing body armor, LE Support gear and protective equipment needed due to extensive use in harsh environments and the high tempo of operations. Additional gear is needed for pre-deployment training and for new issues as members report to their assignments. Includes necessary equipment for extensive PSU deployments in support of OCO.					
c. OEF CBS 2.3- Medical Support/Health Services		\$4,825	\$4,388	\$251	\$4,639
<u>OEF Narrative Justification:</u> Includes the medical and dental costs associated with mobilization and demobilization of reservists. Approximately 7 percent of demobilizing reservists require being placed on a medical hold while receiving needed treatments.					
d. OEF CBS 2.4- Reserve Component Activation/Deactivation		\$2,089	\$3,005	-\$188	\$2,817
<u>OEF Narrative Justification:</u> This category funds Reserve Component Activation (mobilization) and Deactivation (demobilization) of units or individual Reservists, including transportation from home station to Active Duty station. Training to bring Reserve Components up to active force readiness standards are considered activation costs. This excludes costs of pay, allowances, Active Duty TDY/TAD, and transportation to/from the Area of Operation (AOR), training, and other costs that are reported elsewhere.					
e. OEF CBS 2.5- Other Personnel Support		\$11,442	\$4,069	\$436	\$4,505
<u>OEF Narrative Justification:</u> Funds other personnel support and unusual costs such as permanent change of station (PCS), end of term of service (ETS), or special actions associated with household goods or privately-owned vehicle (POV) storage for personnel associated with this contingency operation. Includes funds for the Coast Guard portion of the SGLI increment as well as funds for Reserve Educational Benefits under Section 1607 of Title 10 U.S.C.					

	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
3. Cost Breakdown Structure (CBS) 3.0				
a. OEF CBS 3.1- Training	\$9,370	\$10,150	\$2,366	\$12,516
OEF Narrative Justification: Includes costs associated with OCO pre-deployment training of Active Duty and Reserve Coast Guard personnel at the Special Missions Training Center (SMT). Includes in-theater costs associated with training Coast Guardsmen and personnel during the contingency operation as well as antiterrorism training. Includes costs associated with firearms proficiency training.				
b. OEF CBS 3.2- Operations OPTEMPO	\$40,891	\$43,452	-\$2,724	\$40,728
OEF Narrative Justification: Incremental operational costs for the Coast Guard to operate and support contingency operations. Includes 6 110 ft. Patrol Boats operating at 2,500-3,200 hours above programmed hours in Northern Arabian Gulf and MEC/HEC/NSCs deployed for OCO mission hours. This category funds the incremental Operating Tempo (OPTEMPO) costs above peacetime levels required to operate Coast Guard units that conduct or support the contingency operation. Includes costs to maintain 2 Law Enforcement Detachments (LEDETs) in theater at all times and 1 PSU deployed to support OCO missions for SOUTHCOM.				
c. OEF CBS 3.3- Other Supplies and Equipment	\$5,642	\$6,425	-\$403	\$6,022
OEF Narrative Justification: This category funds other supplies and equipment, including the acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain Coast Guard forces during all phases of the contingency operation such as special protective gear for equipment or containers. Includes M14T Med Cal weapon for deployed boats and cutters, M240B MG, and replacement 9MM personal defense weapons for deployed personnel.				
d. OEF CBS 3.4- Facilities/Base Support	\$9,036	\$9,440	-\$592	\$8,848
OEF Narrative Justification: This category funds facilities/base support including the establishment, maintenance, and operation of billeting, camps, harbor facilities, staging areas, etc., similar to base operating support and real property maintenance. These costs include leases, rents, and utilities to operate bases, camps, relief centers, harbor facilities, and other operating and support facilities established to support the contingency operation. This category includes fortification and barriers and other physical security costs as well as the costs associated with services to protect forces at the facility. Also includes other base/center operating expenses such as food preparation and serving services, and storage and distribution warehousing.				
e. OEF CBS 3.5.2 - Intermediate Level Maintenance	\$20,172	\$13,712	-\$6,999	\$6,713
OEF Narrative Justification: This category funds reconstitution costs, including the cost to clean, inspect, maintain, replace, and restore equipment to the required condition at the conclusion of the contingency operation or unit deployment. Covers equipment organic to the participating unit and war reserve stocks prior to replacement into storage. Excludes the cost to transport equipment being repaired / restored. Includes costs associated with additional intermediate maintenance required on domestic patrol boats due to additional operational tempo backfilling for deployed assets. Significant decrease from FY 2014 funding stems from anticipated reduction in reconstitution of Coast Guard equipment and small boats that support OCO.				
f. OEF CBS 3.5.3 - Depot Level Maintenance	\$37,859	\$22,665	\$2,212	\$24,877
OEF Narrative Justification: This category funds depot level maintenance costs associated with 6 110 ft. Patrol Boats, and the depot level maintenance for the preparation of and hours associated with Medium or High endurance cutter operations in support of OCO missions. This amount excludes the cost to transport equipment being repaired / restored. Includes costs associated with additional depot level maintenance required on domestic patrol boats due to additional operational tempo backfilling for deployed assets.				

	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
g. OEF CBS 3.6- C4I	\$7,615	\$5,223	\$2,123	\$7,346

OEF Narrative Justification: This category funds Command, Control, Communications, Computers and Intelligence (C4I) costs, such as the cost of designing, engineering, installing, and maintaining C4I systems required to support the contingency operations such as: purchase and lease of communications equipment, lease of commercial satellites and long-haul lines; and collection, analysis, and dissemination of information or intelligence information.

4. **Cost Breakdown Structure (CBS) 4.0**

a. OEF CBS 4.1- Airlift	\$11,593	\$9,850	-\$617	\$9,233
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OEF Narrative Justification: Includes the cost of airlift for PSU, LEDETs, cutter crew, and support staff into and out of the OCO theater for scheduled rotations and transfers. Funding also includes transportation for visiting deployed CG assets, and 125 C-130 flight hours for Coast Guard logistical support.

b. OEF CBS 4.2- Sealift	\$3,584	\$3,400	-\$213	\$3,187
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OEF Narrative Justification: Includes the sealift costs associated with the transportation of equipment to and from OCO theater. Examples include CONEX box shipments to carry Port Security Boats and equipment. Estimate based upon previous shipment costs.

Total	\$254,000	\$227,033	-\$13,714	\$213,319
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NAVY

Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 02
Activity Group 2C
Detail by Subactivity Group 2C3H Coast Guard Support

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0987	Other Intra-Government Purchases	254,000	4,826	-31,793	227,033	4,087	-17,801	213,319
Total		254,000	4,826	-31,793	227,033	4,087	-17,801	213,319

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**DEPARTMENT OF DEFENSE
FY 2015 Overseas Contingency Operations (OCO) Request**



**OPERATION AND MAINTENANCE, MARINE CORPS
July 2014**

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UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom
Operation and Maintenance, Marine Corps
O-1 Line Item Summary
(Dollars in Thousands)

- I. **Description of Operations Financed:** Operation Enduring Freedom (OEF) includes the Marine Corps' continuing support to track down terrorists and provide stability in Afghanistan. These objectives include destroying terrorist training camps and infrastructure, capturing Al-Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include continued reset of equipment returning from Afghanistan, operations for Marine Air-Ground Task Force (MAGTF) supporting CENTCOM theater of operations, activation of reserve personnel and units, Individual Augmentees (IA), fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of extended communications and intelligence support, and related transportation of things and personnel.

- II. **Force Structure Summary:** The FY 2015 request supports 1,465 Marines deployed in Afghanistan and 1,302 Marine Corps Reserve members in support of OEF operations.

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY2013 Total	FY2014 Total*	Delta	FY2015 Total
010	01	1A1A	Operational Forces	1,319,509	1,192,190	-724,904	467,286
020	01	1A2A	Field Logistics	693,473	559,574	-206,240	353,334
030	01	1A3A	Depot Maintenance	455,826	570,000	-143,280	426,720
080	01	BSS1	Base Support	83,605	569,726	-557,690	12,036
090	03	3B1D	Specialized Skill Training	1	0	0	0
110	03	3B4D	Training Support	175,190	108,270	-56,164	52,106
120	03	3C1F	Recruiting and Advertising	2	0	0	0
150	04	4A3G	Servicewide Transportation	205,354	365,555	-203,555	162,000
160	04	4A4G	Administration	15,203	3,675	-2,353	1,322
170	04	4A7G	Security Programs	0	825	-825	0
Appropriation Totals				2,948,163	3,369,815	-1,895,011	1,474,804

* The FY 2014 total reflects the congressional realignment of \$700,000 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO), Title IX, P.L. 113-76, Consolidated Appropriations Act, 2014.

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Marine Corps

		Changes from FY 2013 to FY 2014				Changes from FY 2014 to FY 2015				
		FY 2013 Total	Price Growth %	Price Growth	Program Growth	FY 2014 Estimate*	Price Growth %	Price Growth	Program Growth	FY 2015 Estimate
OP 32 Line Items as Applicable (\$ in Thousands)										
101	Executive, General and Special Schedules	8,603	0.7%	63	286	8,952	1.0%	89	-4,863	4,178
103	Wage Board	27	0.0%	0	-27	0	0.0%	0	0	0
308	Travel Of Persons	119,032	1.9%	2,262	-38,390	82,904	1.8%	1,492	-56,018	28,378
401	DLA Energy (Fuel Products)	141,981	-2.9%	-4,188	-32,539	105,254	2.2%	2,326	-62,222	45,358
411	Army Managed Supplies & Materials	37,105	-2.7%	-1,020	-2,905	33,180	1.3%	418	-21,286	12,312
413	Marine Corps Supply	35,624	-0.9%	-324	18,082	53,382	5.4%	2,856	-40,569	15,669
414	Air Force Consolidated Sustainment AG	6,482	3.8%	246	-3,363	3,365	-1.1%	-38	-3,327	0
416	GSA Managed Supplies & Materials	8,269	1.9%	157	-3,833	4,593	1.8%	83	-2,798	1,878
417	Local Purchase Managed Supplies & Materials	23,541	1.9%	448	9	23,998	1.8%	432	-19,283	5,147
421	DLA Material Supply Chain (Clothing and Textiles)	6,632	-1.2%	-78	5,873	12,427	-0.6%	-75	-720	11,632
422	DLA Material Supply Chain (Medical)	21,451	0.2%	47	-72	21,426	-0.4%	-86	-13,138	8,202
424	DLA Material Supply Chain (Weapon Systems)	127,769	0.7%	958	-11,779	116,948	-2.4%	-2,807	-105,354	8,787
502	Army Fund Equipment	12,275	-2.8%	-338	-4,391	7,546	1.3%	95	-5,422	2,219
503	Navy Fund Equipment	24,857	-0.9%	-226	-8,402	16,229	5.3%	868	-8,240	8,857
506	DLA Material Supply Chain (Construction and Equipment)	32,857	-0.2%	-66	-25,179	7,612	0.7%	53	-3,451	4,214
507	GSA Managed Equipment	12,858	1.9%	244	-2,328	10,774	1.8%	194	-4,905	6,063
601	Army Industrial Operations - Army Armament Command	255,152	4.0%	10,232	-223,440	41,944	3.1%	1,309	209,109	252,362
610	Naval Air Warfare Center	221	1.8%	4	6,876	7,101	1.1%	79	-4,633	2,547
611	Naval Surface Warfare Center	5,427	0.3%	15	23,097	28,539	2.9%	819	-13,350	16,008
613	Navy Fleet Readiness Centers (Aviation)	0	0.0%	0	3,443	3,443	7.0%	241	-2,239	1,445
631	Navy Base Support (NFESC)	0	0.0%	0	1,808	1,808	0.7%	13	-832	989
635	Navy Base Support (NAVFEC: Other Support Services)	5,738	-5.6%	-322	-4,269	1,147	0.0%	0	86	1,233
640	Marine Corps Depot Maintenance	217,432	-2.8%	-6,023	343,221	554,630	3.2%	17,970	-450,425	122,175
647	DISA Enterprise Computing Centers	0	0.0%	0	185	185	-0.5%	-1	-59	125
671	DISN Subscription Services (DSS)	1,560	4.1%	64	-1,624	0	0.0%	0	0	0
672	PRMRF Purchases	10,099	5.0%	508	-10,607	0	0.0%	0	0	0
679	Cost Reimbursable Purchases	98,838	1.9%	1,878	-100,148	568	1.8%	10	-324	254
694	DFAS Financial Operations (Marine Corps)	0	0.0%	0	718	718	2.5%	18	-736	0
705	AMC Channel Cargo	89,165	1.9%	1,694	146,502	237,361	1.8%	4,272	-126,611	115,022
708	MSC Chartered Cargo	0	0.0%	0	3,656	3,656	-0.9%	-33	-971	2,652
718	SDDC Liner Ocean Transportation	35,200	14.4%	5,069	3,598	43,867	-22.3%	-9,782	-10,231	23,854
719	SDDC Cargo Operations (Port Handling)	2,403	39.0%	937	3,970	7,310	-46.9%	-3,428	-1,338	2,544
771	Commercial Transportation	95,234	1.9%	1,809	30,599	127,642	1.8%	2,298	-97,163	32,777
913	Purchased Utilities (Non-Fund)	1,458	1.9%	28	5,328	6,814	1.8%	122	-1,373	5,563
914	Purchased Communications (Non-Fund)	36,328	1.9%	690	51,055	88,073	1.8%	1,586	-30,284	59,375
915	Rents (Non-GSA)	31,951	1.9%	607	-7,458	25,100	1.8%	452	-14,053	11,499
917	Postal Services (U.S.P.S.)	6,177	1.9%	117	-4,662	1,632	1.8%	29	555	2,216
920	Supplies & Materials (Non-Fund)	178,469	1.9%	3,391	5,216	187,076	1.8%	3,367	-141,843	48,600
921	Printing & Reproduction	2,837	1.9%	54	4,153	7,044	1.8%	127	-2,518	4,653
922	Equipment Maintenance By Contract	646,773	1.9%	12,289	-80,304	578,758	1.8%	10,418	-311,498	277,678
923	Facility Sustainment, Restoration, and Modernization by Contract	0	0.0%	0	40,444	40,444	1.8%	728	-39,915	1,257
925	Equipment Purchases (Non-Fund)	226,815	1.9%	4,310	50,792	281,917	1.8%	5,074	-110,413	176,578
930	Other Depot Maintenance (Non-Fund)	39,914	1.9%	758	-22,442	18,230	1.8%	328	37,783	56,341
932	Management & Professional Support Services	79,632	1.9%	1,513	-62,263	18,882	1.8%	340	-8,743	10,479
933	Studies, Analysis, & Evaluations	0	0.0%	0	6,106	6,106	1.8%	110	-4,070	2,146
934	Engineering & Technical Services	32,568	1.9%	619	-16,907	16,280	1.8%	293	-9,385	7,188
955	Other Costs (Medical Care)	24,914	3.9%	972	-972	24,914	3.7%	922	-25,836	0
987	Other Intra-Government Purchases	22,847	1.9%	434	309,841	333,122	1.8%	5,996	-308,997	30,121
989	Other Services	181,648	1.9%	3,451	-18,186	166,914	1.8%	3,005	-126,204	43,715
992	Training ICC (Financial Transfers)	0	0.0%	0	0	0	0.0%	0	514	514
Total		2,948,163	1.5%	43,283	378,368	3,369,815	1.6%	52,582	-1,947,593	1,474,804

* The FY 2014 total reflects the congressional realignment of \$200,000 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO), Title IX, P.L. 113-76, Consolidated Appropriations Act, 2014.

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1A
1A1A - Operating Forces

- I. Description of Operations Financed:** The Operating Forces compose the core element of the Marine Corps, the Marine Air Ground Task Force (MAGTF). They form the forward presence, crisis response, and fighting power available to Combatant Commanders. These funds finance unit level training and routine operations; maintenance and repair of organic ground equipment; routine supplies; travel, per diem and emergency leave; communications; replenishment and replacement of both unit and individual equipment.

II. Financial Summary (\$ in Thousands)

		FY 2013 Actual	FY 2014 Total	Delta	FY 2015 Total
OEF	CBS Title				
1.0	Personnel	\$3,205	\$3,094	-\$2,543	\$551
2.0	Personnel Support	\$234,543	\$135,938	-\$73,662	\$62,276
3.0	Operating Support	\$1,063,975	\$823,639	-\$434,029	\$389,610
4.0	Transportation	\$17,786	\$29,519	-\$14,670	\$14,849
	OEF Totals	\$1,319,509	\$992,190	-\$524,904	\$467,286
	Other	\$0	\$200,000	-\$200,000	\$0
	SAG Total	\$1,319,509	\$1,192,190	-\$724,904	\$467,286

- III. Explanation of changes between FY 2014 and FY 2015:** The FY15 OCO budget request provides resources for an average troop level of 1,465 Marines deployed in Afghanistan and 1,302 reserve Marines in support of Operation Enduring Freedom (OEF). FY14 budget estimates were based on 4,200 Marines deployed in theater. The decreases from FY14 to FY15 are commensurate with the drawdown of Marines from Afghanistan with regards to supplies and materials, temporary additional duty, personal protective equipment, body armor, and other costs that are generally associated to the number of Marines deployed.

	FY 2013 Actual	FY2014 Total	Delta	FY 2015 Total
A. Subactivity Group 1A1A Operating Forces				
1. <u>Cost Breakdown Structure (CBS) 1.0</u>				
a. OEF CBS 1.2 - Civilian Pay	\$3,205	\$3,094	-\$2,543	\$551
<u>OEF Narrative Justification:</u> Funding is required by U.S. Marine Corps Forces Central Command (MARCENT) to fund overtime pay for the civilian workforce employed at MARCENT Headquarters, who directly support contingency operations in Bahrain and Tampa, FL. Funding supports civilian premium pay for permanent MARCENT staff employees who fulfill a vital staff role in contingency operations and Theater Security Cooperation (TSC) throughout the CENTCOM Area of Responsibility (AOR). The decrease in FY15 is a result of reduced operational tempo in Afghanistan.				
2. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.1 - Temporary Duty (TAD/TDY)	\$47,320	\$40,011	-\$19,466	\$20,545
<u>OEF Narrative Justification:</u> Funding provides for Individual Augmentees (IAs) travel to support OEF. MARCENT Headquarters staff travel to forward headquarters in-theater to conduct command and control responsibilities in CENTCOM AOR, and all other MARCENT travel in support of Operation Enduring Freedom - Afghanistan (OEF-A). In addition, funding provides TAD for reserve Marines to travel to and from home units to CENTCOM AOR or Afghanistan and travel between multiple training sites in order to mobilize/demobilize. The decrease in FY15 is due to a reduction in the number of estimated reserve Marines expected to mobilize/demobilize and MARCENT and Marine Forces Pacific (MARFORPAC) travel requirements related to operational planning conferences, IA travel, and predeployment training.				
b. OEF CBS 2.2 - Clothing and Other Personnel Equipment & Supplies	\$147,047	\$31,504	-\$19,872	\$11,632
<u>OEF Narrative Justification:</u> Funding provides for the purchase of individual and organizational equipment and supplies (Class II), such as Flame Resistant Organizational Gear (FROG), Mountain Cold Weather Gear, Improved Load Bearing Equipment and other Class II type items which are critical to conducting combat operations in support of OEF-A. The decrease in FY15 is a result of major replenishments made in FY13 and FY14 for combat clothing and other personnel equipment and reflects a decline in operational needs with regard to Class II supplies required by Marine Forces Central Command (MARCENT).				
c. OEF CBS 2.3 - Medical Support/Health Services	\$13,385	\$15,337	-\$7,135	\$8,202
<u>OEF Narrative Justification:</u> Funding is required for incremental costs associated with purchasing medical and dental supplies to support combat elements. These medical supplies and equipment are not provided by U.S. Forces Afghanistan (USFOR-A). Additionally, funding supports provisions for medical services to military (Active and Reserve) and civilians (DoD or contractor) in clinics, hospitals, hospital ships, and other medical treatment facilities including predeployment medical examinations, immunizations, medical materials (Class VIII supplies; e.g. blood, fluids and specialized medical repair parts), medical supplies, patient evacuation, and other non-pay and allowance expenses. The decrease in FY15 reflects a decline in sustainment of Class VIII medical supplies and equipment in support of OEF.				

	FY 2013 Actual	FY2014 Total	Delta	FY 2015 Total
d. OEF CBS 2.4 - Reserve Component Activation and Deactivation	\$24,800	\$37,800	-\$24,888	\$12,912

OEF Narrative Justification: Funding provides the service support functions of Marine Corps Reserve Activation Travel Section (MCRATS), which is responsible for the funding and administration of activated reserve personnel. Currently, MCRATS validates and manages the obligations and expenditures for travel. Funding is required for a steady state of 1,302 reserve Marines who will mobilize/demobilize in support of contingency operations. This funding supports the logistical requirements such as transportation, fuel, consumables, and materials and services required for mobilizing at Reserve Training and Administrative Centers. The decrease in FY15 is due to a reduction in the number of estimated Reserve Marines expected to mobilize/demobilize in support of contingency operations.

e. OEF CBS 2.5 - Other Personnel Support	\$1,991	\$486	-\$288	\$198
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OEF Narrative Justification: Funding supports incremental costs associated with providing temporary storage of personal effects for personnel deploying in support of OEF.

f. OEF CBS 2.7 - Body Armor	\$0	\$10,800	-\$2,013	\$8,787
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OEF Narrative Justification: Funding provides sustainment and replacement of body armor items destroyed during combat such as plate carriers (PC), improved modular tactical vests (IMTV), small arms protective insert (SAPI) plates, and replacement of full spectrum battle equipment (FSBE) items for reconnaissance battalions. Additionally, this funding provides for anticipated replacements purchase of protective undergarments (POG). Funds also cover 10% loss of 13,000 helmets, helmet covers, night vision goggles and the required repair kits. The decrease in FY15 is due to the reduction of deployed Marines.

3. Cost Breakdown Structure (CBS) 3.0				
a. OEF CBS 3.1 - Training	\$96,236	\$47,578	-\$21,869	\$25,709

OEF Narrative Justification: Funding provides unit level training, maintenance requirements, and sustainment costs of equipment utilized during deployment. Specifically, funding is required to support the Advisory Training Group (ATG) tasked with training Marine Corps Transition Teams to advise, mentor, and train foreign military, police, and border units in operational techniques and procedures to combat terrorism and counter insurgency during OEF. Lastly, funding supports the Training and Experimentation Group (TEG), which is tasked with training and administering warfare simulations systems; coordinating science, experimentation, and technology requirements and requests; and managing, coordinating and assigning cross training and training exchanges.

The decrease in FY14 is due to a technical realignment (-\$13M) for consolidated commercial bandwidth funding to CBS 3.6 (C4I). The decrease in FY15 reflects the drawdown of Marines in Afghanistan and reduced unit level training for predeployment.

b. OEF CBS 3.2 - Operations OPTEMPO	\$485,944	\$275,678	-\$185,302	\$90,376
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OEF Narrative Justification: Funding is required by MARCENT forward in Bahrain to purchase spare and consumable parts such as repair components, assemblies, repairable and non-repairable items for equipment and batteries (Class IX), petroleum, and oils & lubricants (Class III). Funds replenish and/or replace gear (parts, materials, critical low-density secondary repairable, and other consumable items) and equipment made unserviceable or destroyed as a result of use during deployments. These costs also capture resources required to maintain material and principle end items. Additionally, funds provide general and preventive maintenance at the intermediate and organizational level to sustain division-level end items. FY13 includes funding for Improvised Detector Dogs .

The decrease in FY15 is due to the drawdown of Marines and reduced operational tempo in Afghanistan, and associated Class III, IV, and IX supply and maintenance requirements.

	FY 2013 Actual	FY2014 Total	Delta	FY 2015 Total
c. OEF CBS 3.3 - Other Supplies and Equipment	\$127,768	\$44,442	-\$32,367	\$12,075

OEF Narrative Justification: Funds provide non-standard mission-essential items (items not available through the Marine Corps Supply System) that must be locally procured through contracts. These items have been battle-tested and are deemed critical by infantry battalion commanders returning from OEF. Items include, but are not limited to Standard of Procedures/data books, field sanitation kits, portable power sources, and equipment bags. This request also supports miscellaneous equipment, supplies, and consumables in support of OEF predeployment training and post deployment training. FY13 included a one time purchase of Arctic Shelter and Modular General Purpose Tent Systems.

The decrease in FY15 is due to the replenishment of items in FY13 and FY14 in addition to the drawdown of Marines deploying into Afghanistan. Also, the Theater Executive Agency (US Army) funding responsibility for requirements garnered through the regional contracting center has decreased. The reduction of requirements reflects an optimization of Combined/Joint Operations Area (CJOA) funding sources. Lastly, consumables required for Marine forces operating units preparing for predeployment training have decreased based on average troop levels for FY15.

d. OEF CBS 3.4 - Facilities/Base Support	\$13,027	\$0	\$16,257	\$16,257
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OEF Narrative Justification: Funding is required by MARCENT for facilities and base operating support (BOS) in support of CENTCOM operations and Afghanistan. USFOR-A maintains the responsibility as Executive Agent (EA) for funding BOS functions in support of U.S. forces in Afghanistan, however, Marine forces execute funding for requirements in excess of the established EA responsibilities. These funds pay for Marine units share of Logistic Civilian Augmentation Program (LOGCAP) contracted services, utilities, living containers, communications infrastructure, dining facility operations, and MWR activities.

e. OEF CBS 3.5.1 - Organizational Level Maintenance	\$18,913	\$67,449	-\$40,756	\$26,693
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OEF Narrative Justification: Funding is required to support field level maintenance requirements. As units continue to redeploy from OEF-A back to home stations, equipment maintenance funding will be required to support reset requirements. Units are required to reset equipment not part of Marine Corps Logistics Command (MCLC) total reset liability and includes equipment returning from OEF as part of a unit move that is not transferred via MCLC. Units will be required to requisition all repair parts for reset equipment as well as collateral materials (CM) and unit responsible items (URI). FY13 reflects \$33M executed in CBS 3.5.3 vice CBS 3.5.1- Organizational Level Maintenance. In FY14, baseline funding of \$36M was transferred to OCO, increasing the FY14 funding level. The decrease in FY15 is a result of this transfer.

	FY 2013 Actual	FY2014 Total	Delta	FY 2015 Total
f. OEF CBS 3.5.2 - Intermediate Level Maintenance	\$7	\$59,267	-\$31,659	\$27,608
OEF Narrative Justification: Funding is required to support field level maintenance requirements with regard to equipment reset as a result of a decline in OEF operations. As units continue to redeploy from OEF-A, equipment maintenance funding at home stations is required to maintain equipment readiness at the operating units. In FY14, baseline funding of \$30M was transferred to OCO, increasing the FY14 funding level. The decrease in FY15 is a result of this transfer.				
g. OEF CBS 3.5.3 - Depot Level Maintenance	\$33,257	\$0	\$0	\$0
OEF Narrative Justification: Funding realigned to CBS 3.5.1- Organizational Level Maintenance.				
h. OEF CBS 3.5.4 - Contractor Logistics Support	\$64,605	\$83,887	-\$11,155	\$72,732
OEF Narrative Justification: Funding provides overarching integrated support in the areas of logistical supply operations, logistics programmatic functions, and program support functions in support of R4. In addition, the MEU Augmentation Program in Kuwait (MAP) provides the armored combat equipment capability sets necessary to equip a MEU prepositioned in the AOR as the theater reserve. The MAP is located at Camp Arifjan in Kuwait and its purpose is to ensure maintenance of the MEU equipment assets not embarked aboard amphibious shipping, which are generally theater specific and will provide the MEU with the capability needed to support contingencies and/or exercises. Prepositioning assets in the AOR provide an economy of force that bridges the gap between CONUS and the AOR, thereby reducing the operational logistics burden if the assets had been CONUS based. Funding also supports DLA system buys for preventive/corrective maintenance repair parts and replenishment/replacement items for the tactical ground equipment in the MAP. FY15 levels continue to provide operational level logistics support to MARCENT as required to conduct the retrograde and redeployment (R2) program in support of Reset and Reconstitution (R4) but at reduced levels.				
i. OEF CBS 3.6 - C4I	\$34,996	\$101,490	-\$74,863	\$26,627
OEF Narrative Justification: The predominance of the FY14 funding supports the purchase and lease of communications equipment, field service representatives (FSRs), communication equipment maintenance parts and contracts, and satellite communication charges in support of OEF and CENTCOM AOR requirements for expanded communication location and enhanced C4 commercialization efforts due to troop redeployment (ratio of 3 FSRs at 8hr shifts for every 2 redeployed Marines at 12 hr shifts due to working hour constraints for FSRs). Additionally, FY14 funding reflects a technical realignment (+\$13M) of consolidated commercial bandwidth funding from CBS 3.1. FY15 funding continues to support commercial bandwidth requirements in support of predeployment training and operational requirements and reflects reduced communication equipment requirements due to the drawdown of Marines in Afghanistan.				

	FY 2013 Actual	FY2014 Total	Delta	FY 2015 Total
j. OEF CBS 3.7 - Other Services and Miscellaneous Contracts	\$189,221	\$115,470	-\$42,547	\$72,923

OEF Narrative Justification: FY13 and FY14 funds include the sustainment of the Law Enforcement Professional (LEP) program. The LEP program supports units deploying to the CENTCOM AOR. LEP professionals are assigned to the regimental and higher staffs and are designated as Marine Corps Forces Special Operations Command (MARSOC) Special Operations Task Forces (SOTF) and are assigned to the battalion and regimental levels to act as an advisor to the battalion commander on all aspects related to the application of civilian law enforcement Tactics, Techniques, and Procedures (TTPS).

FY15 request provides MARCENT with contract services in direct support of combat operations in OEF-A and other contingency operations in-theater. It continues to fund contracts that provide direct support to Counter Improvised Explosive Device (C-IED) missions and other unit level service contracts to support non-tactical vehicle leases for Marines conducting contingency operations,

k. OEF CBS 3.8 - Counter IED Operations	\$0	\$28,378	-\$9,768	\$18,610
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OEF Narrative Justification: In FY13, funding for Improvised Detector Dogs (IDD) the requirement was executed in CBS 3.2. Funding provides training for IDD Marine dog handlers, Marine Kennel Supervisors during initial and integration training; enhanced refresher training for deploying battalions; includes IDD logistics and exercise support, travel transportation costs, and deployment kits; and additional Misc/PM Costs (IDD Support Personnel, Vet Support). The decrease in FY15 is due to a decline in the number of trained (IDD) dogs.

4. Cost Breakdown Structure (CBS) 4.0

a. OEF CBS 4.4 - Port Handling/Inland Transportation	\$1,137	\$0	\$0	\$0
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OEF Narrative Justification: FY13 reflects port handling and inland transportation for overseas contingency operations. No funding is requested for FY15.

b. OEF CBS 4.5 - Other Transportation	\$16,649	\$29,519	-\$14,670	\$14,849
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OEF Narrative Justification: Funding supports the Transportation Of Things/Transportation Of Personnel (TOT/TOP), includes all shipping of items, regardless of size or weight and movement of Marines for pre-deployment to and from National Training Center, and individual unit exercises in preparation for deployment in support of OEF. Specifically, this funding request supports Marine Corps units that participate in enhanced command and control training by providing TOT/TOP support to battalion sized combined arms training events. Funding provides for the

5. Other	\$0	\$200,000	-\$200,000	\$0
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The FY 2014 total reflects the congressional realignment of \$200,000 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO), Title IX, P.L. 113-76, Consolidated Appropriations Act, 2014.

Total	\$1,319,509	\$1,192,190	-\$724,904	\$467,286
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UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1A
1A1A - Operating Forces

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Total	Price Growth	Program Growth	FY 2014 Estimate*	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)								
101	Executive, General and Special Schedules	1,938	14	1,142	3,094	31	-2,574	551
308	Travel Of Persons	91,193	1,733	-25,567	67,359	1,212	-48,026	20,545
401	DLA Energy (Fuel Products)	140,854	-4,155	-31,463	105,236	2,326	-62,204	45,358
411	Army Managed Supplies & Materials	33,654	-925	-86	32,643	411	-20,979	12,075
413	Marine Corps Supply	35,624	-324	9,148	44,448	2,378	-34,279	12,547
414	Air Force Consolidated Sustainment AG	6,482	246	-4,253	2,475	-28	-2,447	0
416	GSA Managed Supplies & Materials	7,845	149	-4,843	3,151	57	-2,187	1,021
417	Local Purchase Managed Supplies & Materials	21,714	413	-11,171	10,956	197	-6,006	5,147
421	DLA Material Supply Chain (Clothing and Textiles)	6,632	-78	5,873	12,427	-75	-720	11,632
422	DLA Material Supply Chain (Medical)	21,451	47	-72	21,426	-86	-13,138	8,202
424	DLA Material Supply Chain (Weapon Systems)	127,769	958	-11,819	116,908	-2,806	-105,315	8,787
502	Army Fund Equipment	9,524	-262	-1,843	7,419	93	-5,293	2,219
503	Navy Fund Equipment	24,857	-226	-8,605	16,026	857	-8,026	8,857
506	DLA Material Supply Chain (Construction and Equipment)	11,527	-23	-3,892	7,612	53	-3,451	4,214
507	GSA Managed Equipment	12,858	244	-5,851	7,251	131	-3,855	3,527
611	Naval Surface Warfare Center	789	2	1,639	2,430	70	-1,079	1,421
635	Navy Base Support (NAVFEC: Other Support Services)	5,738	-322	-4,269	1,147	0	86	1,233
640	Marine Corps Depot Maintenance	33,254	-921	-19,786	12,547	407	-12,954	0
705	AMC Channel Cargo	0	0	7,061	7,061	127	-2,664	4,524
771	Commercial Transportation	16,648	316	30,256	47,220	850	-37,745	10,325
913	Purchased Utilities (Non-Fund)	1,458	28	-240	1,246	22	137	1,405
914	Purchased Communications (Non-Fund)	34,996	665	-27,891	7,770	140	-5,363	2,547
915	Rents (Non-GSA)	30,026	570	-9,196	21,400	385	-11,527	10,258
917	Postal Services (U.S.P.S.)	4,785	91	-3,792	1,084	20	902	2,006
920	Supplies & Materials (Non-Fund)	127,768	2,428	-1,179	129,017	2,322	-105,861	25,478
921	Printing & Reproduction	58	1	5,065	5,124	92	-1,669	3,547
922	Equipment Maintenance By Contract	227,689	4,326	-37,162	194,853	3,507	-128,486	69,874
925	Equipment Purchases (Non-Fund)	199,125	3,784	51,741	254,650	4,583	-96,413	162,820
932	Management & Professional Support Services	20,331	386	-17,261	3,456	62	-1,404	2,114
934	Engineering & Technical Services	6,625	126	-3,702	3,049	55	-1,055	2,049
987	Other Intra-Government Purchases	11,412	217	7,100	18,729	337	-10,545	8,521
989	Other Services	44,885	853	-22,762	22,976	414	-9,422	13,968
992	Training ICC (Financial Transfers)	0	0	0	0	0	514	514
Total		1,319,509	10,361	-137,680	1,192,190	18,144	-743,048	467,286

* The FY 2014 total reflects the congressional realignment of \$200,000 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO), Title IX, P.L. 113-76, Consolidated Appropriations Act, 2014.

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1A
1A2A - Field Logistics

- I. Description of Operations Financed:** The Field Logistics sub-activity group provides the resources necessary for overall weapon systems management and logistical support required to meet the operational needs of the Marine Corps. This sub-activity group includes lifecycle management and sustainment, technical support of weapon systems acquisition, quality assurance overview, and implementation of service-wide provisioning. Field Logistics also supports research, design, and development of Marine Corps personal protective equipment.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013 Actual	FY 2014 Total	Delta	FY 2015 Total
1.0	Personnel	\$4,657	\$4,400	-\$1,313	\$3,087
2.0	Personnel Support	\$20,890	\$0	\$1,082	\$1,082
3.0	Operating Support	\$667,927	\$555,174	-\$206,009	\$349,165
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$693,474	\$559,574	-\$206,240	\$353,334

Explanation of changes between FY 2014 and FY 2015: The decreases from FY14 to FY15 are commensurate with the drawdown of Marines and reduced operational tempo in Afghanistan with regards to equipment maintenance and contractor support. FY15 continues to support reset efforts while decreasing equipment maintenance and major C4I contract service costs.

		FY 2013 Actual	FY 2014 Total	Delta	FY 2015 Total
A. Subactivity Group 1A2A Field Logistics					
1. Cost Breakdown Structure (CBS) 1.0					
a. OEF CBS 1.2 - Civilian Pay		\$4,657	\$4,400	-\$1,313	\$3,087
<u>OEF Narrative Justification:</u> Civilian employees will be required to work in excess of normal scheduled hours due to reset of principal end items. Marine Corps Logistics Command (MCLC) centrally manages several efforts such as the in-theater repair and rotation of stocks that are primary elements of operations to support contingencies. MCLC deploys liaisons to each of the Marine Expeditionary Forces (MEF) in support of OCO and due to the time zone difference between CONUS and overseas supported operations, overtime is required to fulfill customer requirements. Customer requirements include emergency and planned call meetings, logistics planning, formulating strategies for deficient stock, rotation of equipment necessary for replenishment and sustainment, providing technical assistance, and trouble shooting. FY15 funding sustains in-theater support for reduced customer requirements.					
2. Cost Breakdown Structure (CBS) 2.0					
a. OEF CBS 2.1 - Temporary Duty (TAD/TDY)		\$182	\$0	\$0	\$0
<u>OEF Narrative Justification:</u> Funding supports temporary duty in support of overseas contingency operations. No funding is requested for FY15.					
b. OEF CBS 2.2 - Clothing and Other Personnel Equipment & Supplies		\$20,708	\$0	\$0	\$0
<u>OEF Narrative Justification:</u> Funding supports body armor requirements in support of overseas contingency operations. No funding is requested for FY15.					
3. Cost Breakdown Structure (CBS) 3.0					
a. OEF CBS 3.1 - Training		\$0	\$577	-\$247	\$330
<u>OEF Narrative Justification:</u> Funding supports the Expeditionary Logistics War Game (ExLog War Game) which provides a dual purpose capability of testing emerging technologies and capabilities against parameters consistent with the current operating environment. This will validate the provision of more effective capabilities to the warfighter in theater. Secondly, the war game is used to concurrently train Logistics Command element staffs in preparation for deployment to OEF.					
b. OEF CBS 3.2 - Operations OPTEMPO		\$27,095	\$47,900	\$767	\$48,667
<u>OEF Narrative Justification:</u> Funding supports the operations, maintenance, sustainment, Field Service Representatives (FSRs), and trainers for 269 Ground- Based Operational Surveillance Systems (G-BOSS). FSR is fielded at a ratio of 1 per every 3 G-BOSS systems with trainers maintaining a ratio of 1 per 6 systems. Funding continues at current levels of support activities for the G-BOSS program.					
c. OEF CBS 3.3 - Other Supplies and Equipment		\$4,458	\$0	\$0	\$0
<u>OEF Narrative Justification:</u> Funding provides supplies and equipment required for Contractor Logistics Support requirements for overseas contingency operations. Funding has been realigned to CBS 3.5.4 in both FY14 and FY15.					
d. OEF CBS 3.5.2 - Intermediate Level Maintenance		\$10	\$0	\$0	\$0
<u>OEF Narrative Justification:</u> Funding supports intermediate level maintenance requirements in support of overseas contingency operations. No funding is requested for FY15.					

	FY 2013 Actual	FY 2014 Total	Delta	FY 2015 Total
e. OEF CBS 3.5.3.- Depot Level Maintenance	\$0	\$121,126	-\$121,126	\$0
OEF Narrative Justification: Funding supports MRAP vehicle maintenance requirements in support of overseas contingency operations. Funding is executed in CBS 3.5.6 for FY13 and funding is requested in CBS 3.5.6 for FY15.				
f. OEF CBS 3.5.4 - Contractor Logistics Support	\$39,031	\$51,597	\$107	\$51,704
OEF Narrative Justification: Funding supports CLS related to the storage and distribution of Marine Forces equipment reset efforts to ensure sustained and uninterrupted operations. It also includes FSR support to USMC Route Reconnaissance and Clearance programs, Biometric Automated Toolset System (BATS), Logistics Information Systems portfolio, and Sensitive Compartmented Information Communications (SCI COMMS).				
g. OEF CBS 3.5.6 - MRAP Vehicles Equipment Maintenance	\$161,316	\$60,002	-\$46,416	\$13,586
OEF Narrative Justification: The FY15 decrease is a result of reduced vehicle equipment maintenance requirements in theater due to a decline in the operational tempo.				
h. OEF CBS 3.6 - C4I	\$2,434	\$199,219	-\$34,491	\$164,728
OEF Narrative Justification: Funding supports for the following C4I systems: Iridium Enhanced Mobile Satellite Service for secure voice/data connectivity; automated logistics decision tools for MAGTF operations; ICE2 supply & maintenance support; sustainment of Blue Force Tracker; sustainment of Theater Battle Management Core System for Air Command & Control; Support Wide Area Network satellite communications terminal; Secure Mobile Anti-Jam Reliable Tactical Terminal; MIP programs providing imagery and topographic intelligence, geospatial analysis, Intelligence Analysis System Family of Systems for three Radio Battalions and Marine Corps Forces Special Operations; sustainment of ISR; and sustainment of CAV II Web-based system that supports inventory management.				
FY14 provides an increase to airborne Intelligence, Surveillance, and Reconnaissance (ISR) Services to provide: 1) ISR via an ISR services contract, 2) pre-deployment training, and 3) airborne ISR contract services to three MEUs. The ISR services contract supplements organic UAS/ISR capability within the MAGTF. Funding will provide airborne ISR coverage to ensure each battalion deployed to OEF has continuous day/night support and provides route security for the logistics convoys. FY15 continues to fund airborne ISR services, automated logistics decision tools for MAGTF operations, and sustainment of Blue Force Tracker at reduced levels a decline in the operational tempo.				
i. OEF CBS 3.7 - Other Services and Miscellaneous Contracts	\$433,583	\$39,039	\$14,635	\$53,674
OEF Narrative Justification: Funding provides services in the following programs: Defense Logistics Agency services; Naval Logistics Integration Common Sourcing and Expediting of High Priority Material; the Anti-Armor Weapon System Heavy (AAWS-H) which provides precision targeting; Serialized Small Arms Program managing/monitoring of all infantry weapon shipments and receipts; Consolidated Storage Program (CSP); sustainment of forensic capability with the Joint Expeditionary Forensic Facility (JEFF) program; funds for operation and sustainment mandated Marine Corps Class II consolidation initiative; and provides for Short/Medium Range Radar Modifications (SHORAD) which provides on-call technical support and on-site support to AN/TPS-59 and TPS-63B radar systems. FY13 reflects \$38M for Joint Counter IED Operations.				
FY15 increase is a result of increased scope and capacity for programs that support reset efforts such as Serialized Small Arms Program managing/monitoring of all infantry weapon shipments and receipts and the Consolidated Storage Program (CSP).				
j. OEF CBS 3.8 - Joint Counter IED Operations	\$0	\$35,714	-\$18,156	\$17,558
OEF Narrative Justification: FY13 funds were executed in CBS 3.7. Funding provides the family of CREW systems (2.1 CREW Vehicle Receiver Jammer - mounted and 3.1 Thor III dismounted) and a critical defensive electronic attack capability to counter Radio-Controlled Improvised Explosive Devices (RCIED). The CREW systems are man-portable backpack (CREW 3.1 Thor III) and vehicle-mounted (CREW 2.1 CVRJ) active/reactive electronic countermeasure systems (ECM) designed to counter high and low powered RCIEDs.				
The decrease in FY15 reflects a reduction in contract services funding for the family of backscatter programs. Backscatter funding provides the ability to repair equipment to defeat or counter the use of Improvised Explosive Devices; supports Contractor Logistics Support (CLS) and Field Service Representatives for the compact and ruggedized thermal imaging camera/night vision sight used in standoff and detection of suicide bombers; provides CLS support for Gyrocam camera used to identify Improvised Explosive Devices (IED) threats at over 1,000 meters, day or night; provides CLS services for Rapiscan S-1000; and CLS services for Backscatter imaging systems to scan vehicles for organic threat material (i.e., explosives).				
Total	\$693,473	\$559,574	-\$206,240	\$353,334

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1A
1A2A - Field Logistics

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Total	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)								
101	Executive, General and Special Schedules	4,660	36	-296	4,400	44	-1,357	3,087
103	Wage Board	27	0	-27	0	0	0	0
308	Travel Of Persons	714	14	-728	0	0	0	0
411	Army Managed Supplies & Materials	3,451	-95	-2,819	537	7	-307	237
413	Marine Corps Supply	0	0	5,122	5,122	274	-2,274	3,122
414	Air Force Consolidated Sustainment AG	0	0	890	890	-10	-880	0
416	GSA Managed Supplies & Materials	424	8	1,010	1,442	26	-611	857
417	Local Purchase Managed Supplies & Materials	1,827	35	-1,859	3	0	-3	0
424	DLA Material Supply Chain (Weapon Systems)	0	0	40	40	-1	-39	0
502	Army Fund Equipment	2,751	-76	-2,548	127	2	-129	0
503	Navy Fund Equipment	0	0	203	203	11	-214	0
506	DLA Material Supply Chain (Construction and Equipment)	21,330	-43	-21,287	0	0	0	0
507	GSA Managed Equipment	0	0	3,523	3,523	63	-1,050	2,536
601	Army Industrial Operations	0	0	9,166	9,166	286	-5,294	4,158
610	Naval Air Warfare Center	221	4	6,876	7,101	79	-4,633	2,547
611	Naval Surface Warfare Center	4,638	13	21,458	26,109	749	-12,271	14,587
613	Naval Fleet Readiness Centers (Aviation)	0	0	3,443	3,443	241	-2,239	1,445
631	Naval Facilities Engineering and Expeditionary Warfare Center	0	0	1,808	1,808	13	-832	989
640	Marine Corps Depot Maintenance	3,922	-109	17,736	21,549	698	-22,247	0
647	DISA Enterprise Computing Centers	0	0	185	185	-1	-59	125
671	DISN Subscription Services (DSS)	1,560	64	-1,624	0	0	0	0
679	Cost Reimbursable Purchases	98,838	1,878	-100,148	568	10	-324	254
694	DFAS Financial Operations (Marine Corps)	0	0	718	718	18	-736	0
913	Purchased Utilities (Non-Fund)	0	0	5,568	5,568	100	-1,510	4,158
914	Purchased Communications (Non-Fund)	0	0	75,084	75,084	1,352	-20,998	55,438
917	Postal Services (U.S.P.S.)	0	0	23	23	0	-23	0
920	Supplies & Materials (Non-Fund)	901	17	17,695	18,613	335	-9,427	9,521
921	Printing & Reproduction	0	0	1,320	1,320	24	-362	982
922	Equipment Maintenance By Contract	419,084	7,963	-145,897	281,150	5,061	-84,627	201,584
923	Facility Sustainment, Restoration, and Modernization	0	0	3,579	3,579	64	-2,386	1,257
925	Equipment Purchases (Non-Fund)	16,625	316	459	17,400	313	-9,166	8,547
930	Other Depot Maintenance (Non-Fund)	19,496	370	-18,324	1,542	28	-1,570	0
932	Management & Professional Support Services	47,672	906	-41,530	7,048	127	-1,958	5,217
933	Studies, Analysis, & evaluations	0	0	6,106	6,106	110	-4,070	2,146
934	Engineering & Technical Services	8,198	156	-3,501	4,853	87	-2,086	2,854
987	Other Intra-Government Purchases	11,435	217	26,595	38,247	688	-17,460	21,475
989	Other Services	25,699	488	-14,080	12,107	218	-6,114	6,211
Total		693,473	12,162	-146,061	559,574	11,016	-217,256	353,334

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1A
1A3A - Depot Maintenance

- I. Description of Operations Financed:** This sub-activity group funds the depot maintenance (major repair/rebuild) of active component Marine Corps ground equipment in order to continue reset efforts and provide support to the Operating Forces. Depot Maintenance programs fund the overhaul, repair, and maintenance of combat vehicles, automotive equipment, construction equipment, electronics and communications systems, missiles, and ordnance weapons and munitions performed at both public (DoD) and private (contractor) facilities. Repair and rebuild are accomplished on a coordinated schedule, based on availability of assets, to manage and maintain the materiel readiness of the equipment inventory necessary to support the operational needs of the Marine Corps. Items programmed for repair are screened to ensure that a valid stock requirement exists and that the repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation to ensure that the combined repair and procurement program provides a balanced level of attainment and maintenance of inventory objectives for major equipment. Thus, the specified items planned for depot maintenance are updated annually on the basis of current applicable cost factors at the performing activities.

II. Financial Summary (\$ in Thousands)

OEF	CBS Title	FY 2013 Actual	FY 2014 Total	Delta	FY 2015 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$66	\$0	\$0	\$0
3.0	Operating Support	\$455,760	\$570,000	-\$143,280	\$426,720
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$455,826	\$570,000	-\$143,280	\$426,720

Explanation of changes between FY 2014 and FY 2015: The Marine Corps will continue to require OCO over the next several years in order to complete retrograde and reset requirements after more than a decade of sustained combat operations. However, as the Marine Corps completes those actions, a steady decline in the total depot maintenance OCO requirement is expected. Approximately 70% of equipment has retrograded from theater, with approximately 40% completing reset and provided in support of the operating forces. Changes from FY14 to FY15 reflect overall reductions in repair requirements to the Automotive Equipment, Construction Equipment, and Ordnance Weapons and Munitions categories. The majority of the reductions within these categories are attributable to lower total repair requirements for Mine Resistant Ambush Protected (MRAP) vehicles, rollers and loaders, and infantry weapons, respectively.

		FY 2013 Actual	FY 2014 Total	Delta	FY 2015 Total
A.	<u>Subactivity Group 1A3A Depot Maintenance</u>				
1.	<u>Cost Breakdown Structure (CBS) 2.0</u>				
a.	OEF CBS 2.1 - Temporary Duty (TAD/TDY)	\$66	\$0	\$0	\$0
	<u>OEF Narrative Justification:</u> Funding supports temporary duty requirements for depot maintenance activities. No funding is requested in FY15.				
2.	<u>Cost Breakdown Structure (CBS) 3.0</u>				
a.	OEF CBS 3.5.3 - Depot Level Maintenance	\$455,760	\$570,000	-\$143,280	\$426,720
	<u>OEF Narrative Justification:</u> Funding supports the rebuild and repair of Marine Corps ground equipment retrograding from OEF and undergoing reset as the drawdown from Afghanistan continues. The majority of ground equipment will return to the depots for reset before returning to home stations. It also includes depot maintenance operations to finish the reset of MRAPs in CONUS. In addition, this includes the repair of all Principal End Items (PEI) in the inventory of deploying and redeploying Marine Corps forces assigned to OEF. PEIs being repaired and maintained under this program include critical and low density war fighting items such as: Automotive, Combat Vehicles, Electronic Items, Engineering Equipment, Missiles and Ordnance equipment.				
	Total	\$455,826	\$570,000	-\$143,280	\$426,720

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1A
1A3A - Depot Maintenance

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			
		FY 2013 Total	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
601	Army Industrial Operations	255,152	10,232	-232,606	32,778	1,023	214,403	248,204
640	Marine Corps Depot Maintenance	180,256	-4,993	345,271	520,534	16,865	-415,224	122,175
930	Other Depot Maintenance (Non-Fund)	20,418	388	-4,118	16,688	300	39,353	56,341
Total		455,826	5,627	108,547	570,000	18,188	-161,468	426,720

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1B
BSS1 - Base Support

- I. Description of Operations Financed:** The Base Operating Support (BOS) sub-activity group funds base support for administrative services, installation manpower management, and base safety and legal services for Overseas Contingency Operations (OCO) in CONUS and OCONUS installations. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Base communication includes the operation and maintenance of critical infrastructure, including data communications, and the administrative costs associated with message reproduction and distribution, as well as payments for long distance toll charges. The environmental category includes compliance, conservation, and pollution prevention, to include air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, coastal zone management, and hazardous waste handling and disposal.

II. Financial Summary (\$ in Thousands)

OEF	CBS Title	FY 2013 Actual	FY 2014 Total	Delta	FY 2015 Total
1.0	Personnel	\$1,968	\$1,458	-\$918	\$540
2.0	Personnel Support	\$12,488	\$38,087	-\$28,385	\$9,702
3.0	Operating Support	\$68,031	\$30,112	-\$28,417	\$1,695
4.0	Transportation	\$1,118	\$69	\$30	\$99
	OEF Totals	\$83,605	\$69,726	-\$57,690	\$12,036
	Other	\$0	\$500,000	-\$500,000	\$0
	SAG Total	\$83,605	\$569,726	-\$557,690	\$12,036

Explanation of changes between FY 2014 and FY 2015: The FY15 BOS OCO budget request provides support for an average troop level of 1,465 Marines deployed in Afghanistan and 1,302 reserve Marines in support of Operation Enduring Freedom (OEF). The decreases from FY14 to FY15 are commensurate with the drawdown of Marines and reduced operational tempo in Afghanistan with regards to services provided by the installations to support predeployment training and pre/post deployment requirements.

A. <u>Subactivity Group BSS1 Base Support</u>	FY 2013 Actual	FY 2014 Total	Delta	FY 2015 Total
1. <u>Cost Breakdown Structure (CBS) 1.0</u>	\$1,968	\$1,458	-\$918	\$540

OEF Narrative Justification: Funding is required to provide civilian overtime and premium pay for Tactical Safety Specialists (TSS), Air Traffic Controllers, training personnel, visiting aircraft line freight loaders, and personnel de-milling ordnance who are working extended hours due to overseas deployments and training requirements in support of OEF. It also provides temporary civilian personnel to conduct training at the ranges with the addition of a second sweep team to clean the ranges of ordnance and residue, and processing the residue for sale through the Qualified Recycling Program, as well as an ordnance material handler. The decrease in FY15 is a result of reduction of hours required by civilian personnel to support training and installation maintenance as less units are deploying to Afghanistan.

2. Cost Breakdown Structure (CBS) 2.0

a. OEF CBS 2.1 - Temporary Duty (TDY)/Additional Duty (TAD)	\$807	\$995	-\$674	\$321
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OEF Narrative Justification: Funding supports TAD costs for Individual Augmentees (IA) for pre-deployment training and travel to theater in support of OEF. Additionally, funding supports travel and other costs in support of Marines injured during combat operations. The decrease in FY15 is due to fewer IA deployments, decreased participation in OEF planning conferences, and less theater site visits.

b. OEF CBS 2.2 - Clothing and Other Personnel Equipment and Supplies	\$59	\$69	-\$62	\$7
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OEF Narrative Justification: Funding provides for patrol and tactical operations harnesses to support U.S Military Law Enforcement high-risk security K9 teams that are forward deployed. Level II ballistic harnesses will allow K-9 teams versatility by giving the handler the means to lower a K-9 into crevices too steep or dangerous for a military member to crawl into. The decrease in FY15 reflects fewer field uniforms for deploying TSS, safety equipment, and mishap investigation kits.

c. OEF CBS 2.3 - Medical Support/Health Services	\$0	\$3,699	-\$52	\$3,647
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OEF Narrative Justification: Funding supports Civilian Air Ambulance Services required from a commercial air ambulance to provide advanced life support to training incident victims as a first response and relieve high op tempo operating forces from MEDEVAC duty so they can focus on predeployment training. Without the air MEDEVAC capability a major portion of combat readiness training would be shut down and unit live/non-live training would be limited to events within 30 minutes of the Naval Hospital, severely limiting training opportunities. FY13 funds were executed in CBS 2.5.

d. OEF CBS 2.5 - Other Personnel Support	\$11,623	\$33,324	-\$27,597	\$5,727
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OEF Narrative Justification: Funding provides support to behavioral health prevention training and community treatment capabilities which will provide the following services: community preparedness and recovery; public health surveillance and epidemiological investigations; family relations development; skill development; resource & referral; remediation; force protection; victim services; non-medical counseling; and prevention services for at risk communities. This program aids Commanders' efforts to provide counseling and resolve problems before they impact personnel, family, and unit readiness. Programs include COSC; Suicide Prevention; Family Advocacy Program (General Counseling, New Parent Support, and Victim Advocacy); SAPR; and Substance Abuse Prevention. The decrease in FY15 is due to a reduction in required resiliency trainers who support combat stress and suicide prevention efforts for Marines returning from deployment. This reduction is possible due to advancements made in the development of new combat and operational stress control (COSC) curriculum and related training programs.

	FY 2013 Actual	FY 2014 Total	Delta	FY 2015 Total
3. <u>Cost Breakdown Structure (CBS) 3.0</u>	\$2	\$16,837	-\$16,822	\$15

a. OEF CBS 3.1 - Training

OEF Narrative Justification: FY14 funding supports pre-deployment OEF training events that are executed and designed to significantly enhance training through the employment of contracted role players to act as Iraqi/Afghan civilians on the battlefield (COBs), insurgents, and terrorists including on-site contractors who provide mapping, analysis, and geospatial data services to operating force (OPFOR) units who train aboard Camp Lejeune. FY15 funding provides training support costs for MCLB Barstow Individual Augmentees during transition periods between deployments and dwell time.

b. OEF CBS 3.2 - Operations OPTEMPO	\$125	\$6,527	-\$5,177	\$1,350
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OEF Narrative Justification: Funding provides for the maintenance of training ranges, EOD equipment, and flight line equipment in support of OEF operations. Funding supports incremental range consumables, range safety technicians contract, satellite dining facilities at training ranges, and miscellaneous maintenance related to incremental operational costs. Utilization of these services/facilities continues to decline as fewer operational force units are preparing for deployments. The decrease in FY15 is commensurate to the drawdown of Marines in Afghanistan and reduced training requirements as less Marines are required to attend training events on USMC installations.

c. OEF CBS 3.3 - Other Supplies and Equipment	\$20,869	\$469	-\$469	\$0
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OEF Narrative Justification: FY14 funding supports the Foreign Object Debris (FOD) finder system which monitors airport runways, taxiways and ramp/gate areas, and is used to detect, locate and retrieve FOD. The system can detect stationary debris of various sizes and materials (e.g. metal, plastic, organic) and alerts users to detections with both audible voice warning and visual alarm on the satellite image located on the user display. Lastly, funding supports the purchase of minor repair parts to support motorized handling vehicles (forklifts, trucks, trailers) brought onboard to move the damaged/repairable ground equipment returning from OEF and for movement of outgoing OEF ground equipment/stocked collateral gear. The decrease in FY15 is due to purchases made to support deployed Marines via recreational deployment items such as MWR Deployable Electronic Game Kits for deployed Marines.

d. OEF CBS 3.4 - Facilities/Base Support	\$7,819	\$4,496	-\$4,496	\$0
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OEF Narrative Justification: FY13 and FY14 funding supports the low level radio communications systems (LARCS) maintenance contract at Chocolate and Barry M. Goldwater bombing ranges and the removal of vegetation, trees, tree branches and other debris overgrowing USMC installations perimeter fencing. The decrease in FY15 is due to reduced training requirements for pre-deployments.

e. OEF CBS 3.6 - C4I	\$10,080	\$1,783	-\$1,783	\$0
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OEF Narrative Justification: Funding provides information technology services to deployed Marines, as well as command and control communications for activation/mobilization of Marines in support of OEF. The decrease in FY15 reflects reduced required SIPRNET services based on fewer deploying Marines.

f. OEF CBS 3.7 - Other Services and Miscellaneous Contracts	\$29,136	\$0	\$330	\$330
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OEF Narrative Justification: FY13 reflects a one-time requirement to support Host Nation Police Advisory course training requirements. FY15 funding provides contracted trainers who instruct Military Police and Provisional Military Police personnel who are deploying for OEF.

4. **Cost Breakdown Structure (CBS) 4.0**

a. OEF CBS 4.5 - Other Transportation	\$1,118	\$69	\$30	\$99
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OEF Narrative Justification: Funding supports Marine Corps Air Station Camp Pendleton's (MCAS CP) Defense Logistics Agency (DLA) deployment contracts for packing and shipping of material and equipment for deploying units. Additionally, funding supports the shipment of repair parts for material handling equipment assigned to the Fleet Support Division. The Fleet Support Division provides direct support to units deploying to Afghanistan for repair parts and are purchased through the Contractor Operated Parts Store (COPARS).

5. Other	\$0	\$500,000	-\$500,000	\$0
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The FY 2014 total reflects the congressional realignment of \$500,000 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO), Title IX, P.L. 113-76, Consolidated Appropriations Act, 2014.

Total	\$83,605	\$569,726	-\$557,690	\$12,036
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UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1B
BSS1 - Base Support

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Total	Price Growth	Program Growth	FY 2014 Estimate*	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
101	Executive, General and Special Schedules	1,588	11	-141	1,458	14	-932	540
308	Travel Of Persons	815	15	165	995	18	-692	321
401	DLA Energy (Fuel Products)	1,127	-33	-1,076	18	0	-18	0
413	Marine Corps Supply	0	0	3,812	3,812	204	-4,016	0
417	Local Purchase Managed Supplies & Materials	0	0	13,039	13,039	235	-13,274	0
914	Purchased Communications (Non-Fund)	1,332	25	3,037	4,394	79	-3,083	1,390
915	Rents (Non-GSA)	1,925	37	1,738	3,700	67	-2,526	1,241
920	Supplies & Materials (Non-Fund)	3,833	73	2,532	6,438	116	-5,500	1,054
922	Equipment Maintenance By Contract	0	0	102,755	102,755	1,850	-98,385	6,220
923	Facility Sustainment, Restoration, and Modernization	0	0	36,865	36,865	664	-37,529	0
955	Medical Care	24,914	972	-972	24,914	922	-25,836	0
987	Other Intra-Government Purchases	0	0	276,146	276,146	4,971	-280,992	125
989	Other Services	48,071	913	46,207	95,192	1,713	-95,760	1,145
Total		83,605	2,013	484,107	569,726	10,853	-568,543	12,036

* The FY 2014 total reflects the congressional realignment of \$500,000 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO), Title IX, P.L. 113-76, Consolidated Appropriations Act, 2014.

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Marine Corps
Budget Activity 03
Activity Group 3B
3B1D - Specialized Skill Training

- I. Description of Operations Financed:** This sub-activity group finances direct support of specialized skills training at 6 Marine Corps commands and provides limited funding for Flight Training programs. The Marine Corps has small administrative detachments at select Naval Air Stations providing support to Marine students undergoing instruction. Marine Corps personnel assigned to duty under instruction prior to qualification as Naval Aviators or Naval Flight Officers are trained either at U.S. Naval Air Station, Pensacola, Florida or U.S. Naval Air Station, Corpus Christi, Texas. Between Corpus Christi and Pensacola, the average number of aviators trained per year is 670. Actual cost of "hands on, hard skill" aviation training is incurred by the Navy.

II. Financial Summary (\$ in Thousands)

OEF	CBS Title	FY 2013	FY 2014	Delta	FY 2015
		Actual	Total		Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$1	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$1	\$0	\$0	\$0

Explanation of changes between FY 2014 and FY 2015: This funding supports specialized skill training for contingency operations. No funding is requested in FY15.

	FY 2013 Actual	FY 2014 Total	Delta	FY 2015 Total
a. OEF CBS 3.1 - Training	\$1	\$0	\$0	\$0
Total	\$1	\$0	\$0	\$0

OEF Narrative Justification: Funding supports specialized skill training in support of contingency operations. No funding is requested for FY15.

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Marine Corps
Budget Activity 03
Activity Group 3B
3B1D - Specialized Skill Training

	FY 2013 Total	Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth		
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
989	Other Services	1	0	-1	0	0	0	0
	Total	1	0	-1	0	0	0	0

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Marine Corps
Budget Activity 03
Activity Group 3B
3B4D - Training Support

- I. Description of Operations Financed:** This sub-activity group funds pre-deployment training program for role players, support personnel, and training for Operation Enduring Freedom (OEF) to include Afghan culture and language subject matter experts. It funds training support for various programs and subject matter experts. Also, it supports on-going training systems, operations, sustainment of Improvised Explosive Devices training lanes aboard Marine Corps ranges as well as minor training devices.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013	FY 2014	Delta	FY 2015
		Actual	Total		Total
1.0	Personnel	\$54	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$175,136	\$108,270	-\$56,164	\$52,106
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$175,190	\$108,270	-\$56,164	\$52,106

Explanation of changes between FY 2014 and FY 2015: The decrease in FY15 is commensurate with the reduced operational tempo and drawdown to 1,465 Marines in theater and 1,302 reserve Marines in support of Operation Enduring Freedom (OEF). The throughput related to predeployment training requirements are reduced based on reduced troop levels.

A. Subactivity Group 3B4D Training Support	FY 2013 Actual	FY 2014 Total	Delta	FY 2015 Total
1. Cost Breakdown Structure (CBS) 1.0				
a. OEF CBS 1.2 - Civilian Pay	\$54	\$0	\$0	\$0
OEF Narrative Justification:	Funding supports incremental civilian pay costs associated with training support for contingency operations. No funding is requested in FY15.			
1. Cost Breakdown Structure (CBS) 3.0				
a. OEF CBS 3.1 - Training Support	\$175,136	\$108,270	-\$56,164	\$52,106
OEF Narrative Justification:	Funding provides for deployed advisors and individual/unit training requirements including Counter-IED Training. The decrease in FY15 is due to a decline in the number of unit and individual Marines expected to attend pre-deployment training in support of OEF.			
Total	\$175,190	\$108,270	-\$56,164	\$52,106

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Marine Corps
Budget Activity 03
Activity Group 3B
3B4D - Training Support

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Total	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)								
101	Executive, General and Special Schedules	64	0	-64	0	0	0	0
308	Travel Of Persons	25,730	489	-14,219	12,000	216	-5,692	6,524
920	Supplies & Materials (Non-Fund)	45,967	873	-13,832	33,008	594	-21,055	12,547
925	Equipment Purchases (Non-Fund)	11,065	210	-1,408	9,867	178	-4,834	5,211
932	Management & Professional Support Services	11,629	221	-3,472	8,378	151	-5,381	3,148
934	Engineering & Technical Services	17,745	337	-9,704	8,378	151	-6,244	2,285
989	Other Services	62,990	1,197	-27,551	36,639	660	-14,908	22,391
Total		175,190	3,327	-70,250	108,270	1,950	-58,114	52,106

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Marine Corps
Budget Activity 03
Activity Group 3C
3C1F - Recruiting and Advertising

- I. Description of Operations Financed:** Recruiting: Operations financed in this sub-activity include expenses incurred in developing a proficient military recruiting force, civilian labor associated with recruiting, administrative supplies, communications, travel, per diem, leasing of recruiting vehicles, recruiter out-of-pocket expenses (ROPE), applicant processing costs, and equipment.

Advertising: Marine Corps advertising supports all recruiting missions, including enlisted and officer, active duty and reserve. Advertising programs and strategies are grouped into three primary and complementary categories: Awareness (broadcast TV, PSA, online, print, outdoor, etc.); Lead Generation (direct mail, database, call centers, prospect websites, etc.); and Recruiter Support (collateral materials, incentive items, online applications, etc.).

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013	FY 2014	Delta	FY 2015
		Actual	Total		Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$2	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$2	\$0	\$0	\$0

Explanation of changes between FY 2014 and FY 2015: Funding supports travel requirements. No funding is requested for FY15.

- A. **Subactivity Group BSS1 Base Support**
 1. **Cost Breakdown Structure (CBS) 2.0**
 a. OEF CBS 2.1 - Temporary Duty (TDY)/Additional Duty (TAD)

OEF Narrative Justification: Funding supports travel requirements. No funding is requested for FY15.

	FY 2013 Actual	FY 2014 Total	Delta	FY 2015 Total
Total	\$2	\$0	\$0	\$0

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Marine Corps
Budget Activity 03
Activity Group 3C
3C1F - Recruiting and Advertising

	Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
	FY 2013 Total	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>							
308	Travel Of Persons	2	0	-2	0	0	0
Total		2	0	-2	0	0	0

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Marine Corps
Budget Activity 04
Activity Group 4A
4A3G - Servicewide Transportation

- I.** **Description of Operations Financed:** The Servicewide Transportation sub-activity group funds transportation of Marine Corps owned materiel and supplies by the most economical mode that will meet Department of Defense Uniform Materiel Movement and Issue Priority System in-transit time standards. All resources in this program are used to reimburse industrially funded or commercial transportation carriers for transportation services. This program finances all costs related to Second Destination Transportation (SDT) of cargo to the operating forces overseas and within CONUS, as well as prepositioning of Marine Corps owned materiel and equipment to overseas locations. Categories of transportation are: Military Sealift Command for ocean cargo; inland transportation by Commercial Carriers for movement between CONUS installations and ports; Air Mobility Command for air movement of priority cargo in support of the Operating Forces; and Surface Deployment Distribution Command for port handling of ocean cargo.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013	FY 2014	Delta	FY 2015
		Actual	Total		Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$2,419	\$0	\$0	\$0
4.0	Transportation	\$202,935	\$365,555	-\$203,555	\$162,000
	OEF Totals	\$205,354	\$365,555	-\$203,555	\$162,000

Explanation of changes between FY 2014 and FY 2015: The decrease in FY15 is commensurate with the reduced operational tempo and drawdown to 1,465 Marines in theater and 1,302 reserve Marines in support of Operation Enduring Freedom (OEF).

A. Subactivity Group 4A3G Servicewide Transportation	FY 2013 Actual	FY 2014 Total	Delta	FY 2015 Total
1. Cost Breakdown Structure (CBS) 3.0				
a. OEF CBS 3.5.2 - Intermediate Level Maintenance	\$2,419	\$0	\$0	\$0
OEF Narrative Justification: This includes the cost of intermediate level maintenance activities in support of transportation requirements. No funds are requested for FY15.				
2. Cost Breakdown Structure (CBS) 4.0				
a. OEF CBS 4.8 - Retrograde of Personnel and Equipment	\$202,935	\$365,555	-\$203,555	\$162,000
OEF Narrative Justification: Based on the current OEF environment, multi-mode will be the primary means for transportation to retrograde equipment due to the geographical constraints in Afghanistan and Pakistan. SDT will fund the Reset Transportation Cost which consists primarily of: combat vehicles, weapons systems, communication gear, and engineer equipment. This includes funding for equipment previously shipped to MCLC for maintenance in FY15, for onward movement from maintenance facilities to home stations.				
Total	\$205,354	\$365,555	-\$203,555	\$162,000

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Marine Corps
Budget Activity 04
Activity Group 4A
4A3G - Servicewide Transportation

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Total	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
705	AMC Channel Cargo	89,165	1,694	139,441	230,300	4,145	-123,947	110,498
708	MSC Chartered Cargo	0	0	3,656	3,656	-33	-971	2,652
718	SDDC Liner Ocean Transportation	35,200	5,069	3,598	43,867	-9,782	-10,231	23,854
719	SDDC Cargo Operation (Port Handling)	2,403	937	3,970	7,310	-3,428	-1,338	2,544
771	Commercial Transportation	78,586	1,493	343	80,422	1,448	-59,418	22,452
Total		205,354	9,193	151,008	365,555	-7,650	-195,905	162,000

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Marine Corps
Budget Activity 04
Activity Group 4A
4A4G - Administration

- I. Description of Operations Financed:** The cost of operations financed by this sub-activity group includes printing and reproduction, travel expenses for military and civilian personnel related to Next of Kin/Family Member travel, expenses for Marine representatives attending public functions as speakers and guests of honor, and purchase, maintenance and rental of office equipment and supplies.

II. Financial Summary (\$ in Thousands)

OEF	CBS Title	FY 2013	FY 2014	Delta	FY 2015
		Actual	Total		Total
1.0	Personnel	\$354	\$0	\$0	\$0
2.0	Personnel Support	\$579	\$2,550	-\$2,550	\$0
3.0	Operating Support	\$14,270	\$1,125	\$197	\$1,322
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$15,203	\$3,675	-\$2,353	\$1,322

Explanation of changes between FY 2014 and FY 2015: The decrease in FY15 is a result of reduced operational tempo and drawdown to 1,465 Marines deployed in Afghanistan and 1,302 reserve Marines in support of Operation Enduring Freedom (OEF).

	FY 2013 Actual	FY 2014 Total	Delta	FY 2015 Total
1. <u>Cost Breakdown Structure (CBS) 1.0</u>	\$354	0	0	0
a. OEF CBS 1.2 - Civilian Pay				
<u>OEF Narrative Justification:</u> Funding provides civilian premium pay for Headquarters, Marine Corps personnel who support plans, policy, and operations that support efforts in Afghanistan. FY13 support the reestablishment of strategic equipment programs for post theater operations.				
2. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.1 - Temporary Duty (TAD/TDY)	\$579	\$2,550	-\$2,550	\$0
<u>OEF Narrative Justification:</u> Funding supports TAD for next of kin/family member travel to bedside or burial site of Marines as a result of combat related injuries or casualties. In addition, funds provide TAD for force augmentation staff to Individual Ready Reserve muster locations for purposes of training deploying personnel, force management conferences, and joint meetings when Joint Manning Documents (JMD) are identified. The decrease in FY15 is a result of reduced travel requirements in support of operations in theater.				
2. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.2 - Operations OPTEMPO	\$91	\$0	\$0	\$0
<u>OEF Narrative Justification:</u> Funding supports the incremental costs to operate, such as materials and services used to include: petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, and assemblies. No funding is requested for FY15.				
b. OEF CBS 3.7 - Other Services and Miscellaneous Contracts	\$14,179	\$1,125	\$197	\$1,322
<u>OEF Narrative Justification:</u> The decrease in FY14 funding is due to reduced DFAS transactions related to deploying Marines. The funding in FY15 provides contractor (temporary hire) support for the reestablishment of strategic equipment programs post theater operations. The Readiness and War Reserve Section provides current and future year assessment for strategic program Authorized Acquisition Objective (AAO) quantities; updates and monitors on hand quantities and procurements in support of establishing a C-1/C-2 Force by FY17.				
Total	\$15,203	\$3,675	-\$2,353	\$1,322

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Marine Corps
Budget Activity 04
Activity Group 4A
4A4G - Administration

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Total	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)								
101	Executive, General and Special Schedules	353	2	-355	0	0	0	0
308	Travel Of Persons	580	11	1,959	2,550	46	-1,608	988
672	PRMRF Purchases	10,099	508	-10,607	0	0	0	0
694	DFAS Financial Operations (Marine Corps)	0	0	0	0	0	0	0
917	Postal Services (U.S.P.S)	1,392	26	-893	525	9	-324	210
921	Printing & Reproduction	2,779	53	-2,232	600	11	-487	124
Total		15,203	600	-12,128	3,675	66	-2,419	1,322

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Marine Corps
Budget Activity 04
Activity Group 4A
4A7G- Security Programs

I. Description of Operations Financed: This sub-activity group provides funding for security programs, specifically, the National Intelligence Program (NIP) funding.

II. Financial Summary (\$ in Thousands)

		FY 2013 Actual	FY 2014 Total	Delta	FY 2015 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$825	-\$825	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$0	\$825	-\$825	\$0

Explanation of changes between FY 2014 and FY 2015: FY14 funding supports logistical C4I systems capability for the National Intelligence Program (NIP). Details are classified. No funding is requested in FY15.

	FY 2013 Actual	FY 2014 Total	Delta	FY 2015 Total
1. Cost Breakdown Structure (CBS) 2.0	\$0	\$825	-\$825	\$0
a. OEF CBS 3.6 - C4I				
Total	\$0	\$825	-\$825	\$0

OEF Narrative Justification: Funding provides logistical C4I systems capability for the National Intelligence Program (NIP) in order to support combat operations in Afghanistan. Details are classified. No funding is requested in FY15.

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Marine Corps
Budget Activity 04
Activity Group 4A
4A7G - Security Programs

	OP 32 Line Items as Applicable (\$ in Thousands)	Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Total	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
914	Purchased Communications (Non-Fund)	0	0	825	825	15	-840	0
	Total	0	0	825	825	15	-840	0

**DEPARTMENT OF DEFENSE
FY 2015 Overseas Contingency Operations (OCO) Request**



**OPERATION AND MAINTENANCE, NAVY RESERVE
July 2014**

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NAVY
Summary Information
Contingency Operation(s): Operation Enduring Freedom
Operation and Maintenance, Navy Reserve

- I. Description of Operations Financed:** Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily operations in the Horn of Africa (HoA) and the Middle East. These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include increased operations for Carrier Strike Groups, Expeditionary Strike Groups and associated aircraft operations, activation of reserve personnel and units, Individual Augmentees (IAs), increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities, extended communications and intelligence support, and related transportation costs.
- II. Force Structure Summary:** DoN reservists deploy in support of the Overseas Contingency Operations (OCO) serving as members of Seabee units, Security forces, medical units, IAs and other units critical to success in OEF. Sailors are conducting maritime infrastructure protection, explosive ordnance disposal, combat construction engineering, cargo handling, combat logistics, maritime security, customs inspections, detainee operations, civil affairs, base operations and other forward presence activities. Approximately 2,553 Navy Reservists will be mobilized to support OEF for FY 2015 objectives. In collaboration with the U.S. Coast Guard, Navy reservists also conduct critical port operations, port and oil platform security, and maritime interception operations.

III. O-1 Line Item Summary:

O-1 Line Item	Budget	Sub-Activity Group	Sub-Activity Group Name	FY 2013	FY 2014	FY 2015
010	01	1A1A	Mission and Other Flight Operations	\$27,554	\$17,196	\$16,133
020	01	1A3A	Intermediate Maintenance	\$0	\$200	\$0
040	01	1A5A	Aircraft Depot Maintenance	\$9,792	\$6,000	\$6,150
060	01	1B1B	Mission & Other Ship Operations	\$10,248	\$12,304	\$12,475
080	01	1B4B	Ship Depot Maintenance	\$591	\$6,790	\$2,700
100	01	1C6C	Combat Support Forces	\$6,274	\$13,210	\$8,418
Appropriation Totals				\$54,459	\$55,700	\$45,876

NAVY
Summary Information
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy Reserve

IV. OP-32 Summary:

		Changes from FY 2013 to FY 2014					Changes from FY 2014 to FY 2015			
		FY 2013 Estimate	Price Growth %	Price Growth	Program Growth	FY 2014 Estimate	Price Growth %	Price Growth	Program Growth	FY 2015 Estimate
OP 32 Line Items as Applicable (\$ in Thousands)										
308	Travel Of Persons	9,652	1.9%	183	-5,873	3,962	1.8%	71	2,975	7,008
401	DLA Energy (Fuel Products)	10,624	-3.0%	-313	4,727	15,038	2.2%	332	-5,166	10,204
412	Navy Managed Supplies & Materials	3,347	0.1%	2	3,339	6,688	2.0%	133	-1,735	5,086
416	GSA Managed Supplies & Materials	100	1.9%	2	1,498	1,600	1.8%	29	-1,629	0
424	DLA Material Supply Chain (Weapon Systems)	1,864	0.8%	14	-178	1,700	-2.4%	-41	22	1,681
503	Navy Fund Equipment	5,607	0.1%	7	-1,571	4,043	2.0%	80	1,778	5,901
613	Naval Fleet Readiness Centers (Aviation)	4,788	0.7%	32	1,147	5,967	2.0%	118	-531	5,554
661	Air Force Consolidated Sustainment Activity Group	1,847	4.1%	75	-1,922	0	-3.0%	0	0	0
771	Commercial Transportation	4,237	1.9%	81	-827	3,491	1.8%	63	-1,170	2,384
913	Purchased Utilities (Non-Fund)	419	1.9%	8	106	533	1.8%	10	324	867
914	Purchased Communications (Non-Fund)	0	1.9%	0	500	500	1.8%	9	-509	0
920	Supplies & Materials (Non-Fund)	3,786	1.9%	72	-961	2,897	1.8%	52	-1,938	1,011
921	Printing & Reproduction	273	1.9%	5	-278	0	1.8%	0	0	0
922	Equipment Maintenance By Contract	3,253	1.9%	62	-3,092	223	1.8%	4	-17	210
925	Equipment Purchases (Non-Fund)	103	1.9%	2	95	200	1.8%	4	-204	0
928	Ship Maintenance By Contract	591	1.9%	11	6,188	6,790	1.8%	122	-4,212	2,700
929	Aircraft Reworks by Contract	3,157	1.9%	60	-3,184	33	1.8%	1	562	596
964	Subsistence and Support of Persons	138	1.9%	3	1,639	1,780	1.8%	32	-637	1,175
987	Other Intra-Government Purchases	419	1.9%	8	-382	45	1.8%	1	803	849
989	Other Services	254	1.9%	5	-49	210	1.8%	4	436	650
Total		54,459	0.6%	318	923	55,700	1.8%	1,023	-10,847	45,876

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A1A Mission and Other Flight Operations

- I. Description of Operations Financed:** Mission and Other Flight Operations includes all Navy and Marine Corps Reserve Tactical Air (TACAIR) and Anti-Submarine Warfare (ASW) forces, shore-based fleet air support, operational testing and evaluation, unit operational activities, maintenance services and support. Provides contracted aviation maintenance services, engineering and logistic support, travel and administrative support critical to maintaining operational readiness. Funding provides flying hours to maintain an adequate level of readiness enabling Navy and Marine Corps Reserve aviation forces to perform their primary mission as required in support of national objectives.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013	FY 2014	Delta	FY 2015
		Actual	Total		Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$8,299	\$6,854	-\$822	\$6,032
3.0	Operating Support	\$13,030	\$7,801	\$64	\$7,865
4.0	Transportation	\$6,225	\$2,541	-\$305	\$2,236
	OEF Totals	\$27,554	\$17,196	-\$1,063	\$16,133
	SAG Total	\$27,554	\$17,196	-\$1,063	\$16,133

Explanation of Change between FY 2014 and FY 2015: FY 2015 Reserve Force air operations in support of OEF is commensurate with FY 2014 levels of air operations. Reserve Force P-3 squadrons along with Reserve Force frigates and the associated HH-60H squadrons are scheduled to deploy in support of OEF for FY 2015.

A. Subactivity Group 1A1A Mission and Other Flight Operations

1. Cost Breakdown Structure (CBS) 2.0

a. OEF CBS 2.1 - Temporary Duty (TAD/TDY) \$8,299 \$6,854 -\$822 \$6,032

OEF Narrative Justification: Includes the costs of travel, per diem and lodging for military and civilian personnel that result from participation or in direct support of contingency operations. Examples include travel expenses incurred by aircrew, aviation maintenance and flight operations personnel.

2. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.2 - Operations OPTEMPO

OEF Narrative Justification: Incremental cost of flying hours above baseline, plus materials and services used during operations to include petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies, etc. Supports deployed Reserve Component P-3 squadrons providing Intelligence, Surveillance, and Reconnaissance (ISR) and Reserve Component HH-60H squadrons in direct support of OEF in FY 2015.

3. Cost Breakdown Structure (CBS) 4.0

a. OEF CBS 4.1 - Airlift \$6,225 \$2,541 -\$305 \$2,236

OEF Narrative Justification: Includes transportation of Navy personnel, equipment, and material by either commercial or military air assets. Examples include airlifts, shipments of detachment support equipment and movement of retrograde shipments.

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy Reserve

Budget Activity 01

Activity Group 1A

Detail by Subactivity Group 1A1A Mission and Other Flight Operations

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0308	Travel of Persons	8,299	158	-1,603	6,854	123	-766	6,211
0401	DLA Energy (Fuel Products)	5,295	-156	-1,605	3,534	185	-185	3,534
0412	Navy Managed Supplies & Materials	1,660	3	-437	1,226	65	-141	1,150
0424	DLA Material Supply Chain (Weapon Systems)	415	3	-111	307	-7	-12	288
0503	Navy Fund Equipment	4,550	-20	-2,019	2,511	2	-157	2,356
0771	Commercial Transportation	4,082	78	-1,619	2,541	46	-203	2,384
0922	Equip Maintenance by Contract	3,253	62	-3,092	223	4	-17	210
Total		27,554	127	-10,485	17,196	418	-1,481	16,133

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A3A Aviation Technical Data & Engineering Services

- I. Description of Operations Financed:** Reserve Engineering Technical Services - This program provides on-site technical information, instruction and training (formal and on the job) to aviation maintenance personnel at the organizational and intermediate levels of maintenance for a network of 30 detachments dispersed worldwide. The purpose of the training is to elevate the technical knowledge and skills of Navy and Marine aviation maintenance technicians in the installation, maintenance, repair and operation of all types of aviation equipment and associated support equipment. Engineering Technical Services tasks are performed by Contractor Engineering Technical Service (CETS) and Navy Engineering Technical Service (NETS) personnel. All CETS and NETS traveling into CENTCOM are civilians.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013	FY 2014	Delta	FY 2015
		Actual	Total		Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$200	-\$200	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$0	\$200	-\$200	\$0
	SAG Total	\$0	\$200	-\$200	\$0

Explanation of Change between FY 2014 and FY 2015: No FY 2015 funding requested for Naval Air Technical Data and Engineering Command (NATEC) Reserve Engineering Technical Service (ETS).

A. Subactivity Group 1A3A Aviation Technical Data & Engineering Services

1. **Cost Breakdown Structure (CBS) 3.0**

a. OEF CBS 3.7 - Other Services & Miscellaneous Contracts	\$0	\$200	-\$200	\$0
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OEF Narrative Justification: In FY 2014, NETS and CETS are forward deployed to OCO locations in order to provide maintenance support to help maintain aircraft in operational readiness status and also facilitate reach back to manufacturers, program offices, and engineers to support aircraft availability. Program funds Naval Air Technical Data and Engineering Services Command (NATEC) Navy Engineering Technical Service (NETS) personnel and Contractor Engineering Technical Service (CETS) personnel costs over and above current mission funding levels.

Total	<hr/>	\$0	\$200	-\$200	\$0
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NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A3A Aviation Technical Data and Engineering Services

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0989	Other Services	0	0	200	200	4	-204	0
	Total	0	0	200	200	4	-204	0

Operation and Maintenance, Navy Reserve
 Exhibit OP-32 Overseas Contingency Operations
 Subactivity Group 1A3A

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A5A Aircraft Depot Maintenance

- I. Description of Operations Financed:** Airframe Rework: This program provides inspection, rework and emergent repairs of Reserve aircraft. Through periodic depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flyable condition. Depot maintenance is currently being performed under both the Integrated Maintenance Concept (IMC) and the Standard Level Depot Maintenance (SDLM) programs. The IMC concept uses Planned Maintenance Intervals (PMI), performing more frequent depot maintenance, with smaller work packages, reducing out of service time. The goal of this program is to improve readiness while reducing operating and support costs. Currently, the C-130, C-20, C-37, C-40, C-9, FA-18 and HH-60 aircraft programs have been incorporated under IMC. The SDLM program uses an Aircraft Service Period Adjustment (ASPA) to adjust individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA inspection guidelines, only aircraft that cannot safely be extended for another 12-month tour are inducted in the depot for SDLM.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013	FY 2014	Delta	FY 2015
		Total	Total		Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$9,792	\$6,000	\$150	\$6,150
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$9,792	\$6,000	\$150	\$6,150
	SAG Total	\$9,792	\$6,000	\$150	\$6,150

Explanation of Change between FY 2014 and FY 2015: The FY 2015 funding growth is due to unit cost increases associated with the depot repair of KC-130T aircraft.

A. Subactivity Group 1A5A Aircraft Depot Maintenance

1. Cost Breakdown Structure (CBS) 3.0

a. **OEF CBS 3.5.3 - Depot Level Maintenance**

\$9,792 \$6,000 \$150 \$6,150

OEF Narrative Justification: Funds are required to provide maintenance to enhance airframe readiness on critical platforms in order to provide sufficient aircraft to the OCO requirement. The KC-130 and HH-60 aircraft have been used extensively in support of OEF operations.

Total **\$9,792** **\$6,000** **\$150** **\$6,150**

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A5A Aircraft Depot Maintenance

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0613	Naval Fleet Readiness Centers (Aviation)	4,788	32	1,147	5,967	118	-531	5,554
0661	Air Force Consolidated Sustainment AG (Maint)	1,847	75	-1,922	0	0	0	0
0929	Aircraft Reworks by Contract	3,157	60	-3,184	33	1	562	596
Total		9,792	167	-3,959	6,000	119	31	6,150

Operation and Maintenance, Navy Reserve
Exhibit OP-32 Overseas Contingency Operations
Subactivity Group 1A5A

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B1B Mission and Other Ship Operations

- I. Description of Operations Financed:** This sub-activity group provides resources for all aspects of ship operations required to continuously deploy combat ready warships and forces in support of national objectives. Support costs include activation of Reserve personnel and units, fuel consumption, equipment parts and maintenance, fleet and unit training, port services, extended communications and intelligence support, and related transportation costs. Additionally, costs include the purchase of investment items lost, damaged, or in need of replacement caused by "wear and tear" from increased operating tempo (OPTEMPO), organizational level repairs, supplies and equipage (S&E), utilities costs, and Temporary Assigned Duty (TAD) for shipboard and afloat staff personnel.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013	FY 2014	Delta	FY 2015
		Total	Total		Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$403	\$128	-\$24	\$104
3.0	Operating Support	\$9,845	\$12,176	\$195	\$12,371
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$10,248	\$12,304	\$171	\$12,475
	SAG Total	\$10,248	\$12,304	\$171	\$12,475

Explanation of Change between FY 2014 and FY 2015: FY 2015 ship operations are commensurate with FY 2014 ship operations supporting OEF missions. Ship operations funds frigates, which fulfill a Protection of Shipping (POS) mission as Anti-Submarine Warfare (ASW) combatants for amphibious expeditionary forces, underway replenishment groups, and merchant convoys that support OEF.

A. Subactivity Group 1B1B Mission and Other Ship Operations

1. Cost Breakdown Structure (CBS) 2.0

a. OEF CBS 2.1 - Temporary Duty (TAD/TDY)	\$403	\$128	-\$24	\$104
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OEF Narrative Justification: Travel and training requirements in support of readiness and upkeep during pre-deployment, deployment and post deployment as scheduled for FY 2015.

2. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.2 - Operations OPTEMPO	\$7,099	\$8,789	\$841	\$9,630
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OEF Narrative Justification: The request includes the costs to operate units that support contingency operations such as materials, services, petroleum, oils and lubricants (POL) and spare and consumable parts. The request includes costs associated with readiness requirements needed to support a deployment ready/surge capable force along with the costs to operate and maintain units that conduct missions in support of Combatant Commander objectives and associated costs to support readiness requirements for deployment ready/surge capability. The maintenance requirement was moved from CBS 3.2 to CBS 3.5.1 in FY 2014 and FY 2015.

b. OEF CBS 3.3 - Other Supplies and Equipment	\$2,746	\$426	-\$81	\$345
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OEF Narrative Justification: Includes costs for consumable supplies and equipment in support of OEF

c. OEF CBS 3.5.1 - Organizational Level Maintenance	\$0	\$2,961	-\$565	\$2,396
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OEF Narrative Justification: Includes the costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. The maintenance requirement was moved from CBS 3.2 to CBS 3.5.1 in FY 2014 and FY 2015.

Total	\$10,248	\$12,304	\$171	\$12,475
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NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B1B Mission and Other Ship Operations

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0308	Travel of Persons	403	2	-277	128	2	-130	0
0401	DLA Energy (Fuel Products)	5,323	-157	1,484	6,650	147	-127	6,670
0412	Navy Managed Supplies & Materials	195	0	3	198	10	-208	0
0424	DLA Material Supply Chain (Weapons Systems)	1,449	11	0	1,393	-33	33	1,393
0503	Navy Fund Equip (WCF)	1,057	27	448	1,532	78	1,935	3,545
0913	Purchased Utilities (Non WCF)	419	8	106	533	10	324	867
0920	Supplies & Materials (Non-Fund)	1,402	27	441	1,870	34	-1,904	0
Total		10,248	-83	2,206	12,304	247	-76	12,475

Operation and Maintenance, Navy Reserve
Exhibit OP-32 Overseas Contingency Operations
Subactivity Group 1B1B

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B4B Ship Depot Maintenance

- I. Description of Operations Financed:** Operation Enduring Freedom includes the Department of the Navy Reserve's efforts in conducting stability and support operations throughout Horn of Africa and the Middle East. Ship depot maintenance funding provides for depot level repairs during both scheduled and emergent availability of Naval Reserve Force (NRF) ships. This program is designed to enable safe and reliable operation of the ships in fulfilling their assigned combat and combat support related missions. The ship depot maintenance program includes all depot maintenance ranging from scheduled availabilities to non-scheduled restricted and technical availabilities (RA/TA). RA/TA repairs include selected restricted availabilities, emergent repairs, continuous maintenance, and various other miscellaneous type repairs.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013 Total	FY 2014 Total	Delta	FY 2015 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$591	\$6,790	-\$4,090	\$2,700
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$591	\$6,790	-\$4,090	\$2,700
	SAG Total	\$591	\$6,790	-\$4,090	\$2,700

Explanation of Change between FY 2014 and FY 2015: FY 2015 funds are required for ship maintenance on frigates returning from deployments supporting OEF missions.

A. Subactivity Group 1B4B Ship Depot Maintenance

1. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.5 .3 - Depot Level Maintenance

\$591 \$6,790 -\$4,090 \$2,700

OEF Narrative Justification: The cost of equipment maintenance activities performed at the depot level facility include costs to overhaul, clean, inspect, and maintain organic equipment in working condition at the conclusion of the operation or unit deployment. FY 2015 funding is required for frigates returning from OEF deployments.

Total **\$591** **\$6,790** **-\$4,090** **\$2,700**

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B4B Ship Depot Maintenance

	OP 32 Line Items as Applicable (\$ in Thousands)	Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
0928	Ship Maintenance by Contract	591	11	6,188	6,790	122	-4,212	2,700
	Total	591	11	6,188	6,790	122	-4,212	2,700

Operation and Maintenance, Navy Reserve
Exhibit OP-32 Overseas Contingency Operations
Subactivity Group 1B4B

NAVY
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C6C Combat Support Forces

- I. Description of Operations Financed:** This subactivity group includes funding to support fleet commands and staffs, and operations of Navy Expeditionary Combat Enterprise (NECE). This line item includes education opportunities to Reserve Forces sailors and their families/significant others on nationally available pre-deployment, deployment, and post-deployment and reintegration support services and resources that provide a myriad of support structures during phases of deployment. The Yellow Ribbon Program (YRP) is a DoD-wide effort to help National Guard and Reserve Service members and their families connect with local resources before, during, and after deployments, especially during the reintegration phase. Reserve Service members and their families attend Yellow Ribbon Events where they can access information on health care, education/training opportunities, financial, and legal benefits. Reserve members have a unique challenge relative to their active duty counterparts, since many will return to full-time civilian employment following their military duties. Additionally, without the support of an active duty installation, many encounter difficulty finding or getting access to the care that they need for any injuries, illnesses, or conditions incurred as a result of their deployment.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013	FY 2014	Delta	FY 2015
		Total	Total		Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$4,238	\$6,097	-\$2,464	\$3,633
3.0	Operating Support	\$1,881	\$5,193	-\$408	\$4,785
4.0	Transportation	\$155	\$1,920	-\$1,920	\$0
	OEF Totals	\$6,274	\$13,210	-\$4,792	\$8,418
	SAG Total	\$6,274	\$13,210	-\$4,792	\$8,418

Explanation of Change between FY 2014 and FY 2015: The decreases in FY 2015 are associated with reduced Reserve mobilizations and deployments as a result of the Afghanistan drawdown.

A. Subactivity Group 1C6C Combat Support Forces

1. Cost Breakdown Structure (CBS) 2.0

a. OEF CBS 2.1 - Temporary Duty (TAD/TDY) \$978 \$2,440 -\$1,818 \$622

OEF Narrative Justification: The request includes travel, per diem, and lodging costs for military and civilian personnel in support of contingency operations in Afghanistan/Horn of Africa. Also, it funds aircrew, aviation maintenance, and flight operations personnel for travel to three deployment locations for turnover assessment and operational assistance. Examples of items covered are per diem, rental vehicles, billeting, and travel associated with pre- and post-deployment support for CENTCOM personnel.

b. OEF CBS 2.2 - Clothing and Other Equipment and Supplies \$1,235 \$920 -\$920 \$0

OEF Narrative Justification: The funding includes the cost of individual and organizational clothing and equipment for military personnel and civilian personnel deploying to, participating in, or supporting OEF operations. It funds personnel gear for Reserve Naval Mobile Construction Battalions (NMCB) scheduled to mobilize and deploy in support of NMCB Force Flow mission. Clothing examples include: chemical defense uniforms (CDUs); anti-flash hoods & gloves; fire fighting suits; inclement weather clothing (e.g. desert flight suits, non-standard desert utility uniforms, boots, gas masks and chemical protective clothing); life preservers, and tactical vests.

c. OEF CBS 2.4 - Reserve Component Activation/Deactivation \$2,025 \$2,737 \$274 \$3,011

OEF Narrative Justification: The request funds the Yellow Ribbon Reintegration Program directed by the FY 2008 Defense Authorization, providing sailors and their families/significant other education on nationally available pre-deployment, deployment, and post-deployment/reintegration support services and resources. Additional funding is required in FY 2015 due to the drawdown in Afghanistan.

2. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.3 - Other Supplies and Equipment \$1,517 \$4,593 -\$195 \$4,398

OEF Narrative Justification: The request includes operating support costs of expenses for TOA, CESE and SABAR and MHE equipment repairs. These funds will sustain mission operations in the AOR, such as Materiel Handling Equipment, CESE (tactical and non-tactical) Support and maintenance. Funds pay for the inspection, repair, fueling and movement of equipment. Funding provides the tools and special equipment necessary to ensure all TOA items, CESE and MHE are mission ready, to include inspection and repair of system components, hydraulics, local fabrication and manufacturing of parts. Unit fielding and sustainment of tactical communication equipment (VHF/HF/SATCOM radios and Secure Iridium Telephones) and automation equipment that supports strategic operations status reporting and command and control requirements within the OEF AOR. Other supplies include special protective gear for equipment or containers, connex boxes, tents, facilities maintenance tools, accessories and equipment, and various types of tradesman tool kits. The FY 2015 funds requested are commensurate with FY 2014 amounts supporting field supply to sustain individual combat equipment (ICE) and other unit equipment required to execute the mission as well as refresh and replacement requirements.

b. OEF CBS 3.7 - Other Services and Miscellaneous Contracts	\$364	\$600	-\$213	\$387
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OEF Narrative Justification: The request includes consolidated Issue Facility (CIF) Contractor Support (10 FTE) to manage the PGI Issue/Receiving Warehouse in Gulfport, MS and Williamsburg, VA.

3. **Cost Breakdown Structure (CBS) 4.0**

a. OEF CBS 4.6 - Second Destination Transportation	\$155	\$1,920	-\$1,920	\$0
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OEF Narrative Justification: The funding includes shipment of repair parts/documentation support equipment as well as transportation cost of equipment from point of entry (to US) to final destination (unit). Also, it includes shipping MHE/CESE forward to replace old equipment.

Total	\$6,274	\$13,210	-\$4,792	\$8,418
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Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1C

Detail by Subactivity Group 1C6C Combat Support Forces

Changes from FY 2013 to FY 2014

Changes from FY 2014 to FY 2015

		FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0308	Travel of Persons	950	18	2,600	1,834	47	-1,084	797
0401	DLA Energy (Fuel Products)	6	0	126	0	0	0	0
0412	Navy Managed Supplies & Materials	1,492	-2	3,774	5,264	58	-1,386	3,936
0416	GSA Managed Supplies and Materials	100	2	550	1,600	29	-1,629	0
0771	Commercial Transportation	155	3	792	950	17	-967	0
0914	Purchased Communications (Non-Fund)	0	0	500	500	9	-509	0
0920	Supplies & Materials (Non-Fund)	2,384	45	-1,402	1,027	18	-34	1,011
0921	Printing & Reproduction	273	5	-278	0	0	0	0
0925	Equipment Purchases (Non-Fund)	103	2	95	200	4	-204	0
0964	Other Cost (Subsistence and Support of Persons)	138	3	1,639	1,780	32	-637	1,175
0987	Other Intra-government Purchases	419	8	-382	45	1	803	849
0989	Other Services	254	5	-249	10	0	640	650
Total		6,274	89	7,765	13,210	215	-5,007	8,418

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**DEPARTMENT OF DEFENSE
FY 2015 Overseas Contingency Operations (OCO) Request**



**OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
July 2014**

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UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom
Operation and Maintenance, Marine Corps Reserve
O-1 Line Item Summary
(Dollars in Thousands)

- I. Description of Operations Financed:** Operation Enduring Freedom (OEF) includes the Marine Corps' continuing support to track down terrorists and provide stability in Afghanistan. These objectives include destroying terrorist training camps and infrastructure, capturing Al-Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include continued reset of equipment returning from Afghanistan, operations for Marine Air-Ground Task Force (MAGTF) supporting CENTCOM theater of operations, activation of reserve personnel and units, Individual Augmentees (IA), fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of extended communications and intelligence support, and related transportation of things and personnel.
- II. Force Structure Summary:** The FY 2015 request supports 1,465 Marines deployed in Afghanistan and 1,302 Marine Corps Reserve members in support of OEF operations.

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY2013 Total	FY2014 Total	Delta	FY2015 Total
010	01	1A1A	Operational Forces	22,636	11,124	-1,384	9,740
080	01	BSS1	Base Support	1,099	1,410	-610	800
Appropriation Totals				23,735	12,534	-1,994	10,540

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Marine Corps Reserve

		Changes from FY 2013 to FY 2014				Changes from FY 2014 to FY 2015				FY 2015 Estimate
		FY 2013 Total	Price Growth %	Price Growth	Program Growth	FY 2014 Estimate	Price Growth %	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>										
308	Travel Of Persons	9,082	1.9%	173	-9,255	0	0.0%	0	0	0
417	Local Purchase Managed Supplies & Materials	22	0.0%	0	-16	6	0.0%	0	-4	2
771	Commercial Transportation	717	2.0%	14	2,640	3,371	1.8%	61	-1,274	2,158
920	Supplies & Materials (Non-Fund)	2,054	1.9%	39	-324	1,769	1.8%	31	-755	1,045
925	Equipment Purchases (Non-Fund)	11,860	1.9%	225	-4,697	7,388	1.8%	133	-186	7,335
Total		23,735	1.9%	451	-11,652	12,534	1.8%	225	-2,219	10,540

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Marine Corps Reserve
Budget Activity 01
Activity Group 1A
1A1A - Operating Forces

- I. Description of Operations Financed:** This sub-activity group provides day-to-day funding for Marine Forces reserve training and operational support. Funding enables materiel readiness, purchase and replacement of expense type items authorized by unit training, allowances, local equipment repair, training centers, and materials for training and preparation for mobilization.

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013	FY 2014	Delta	FY 2015
		Actual	Total		Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$11,402	\$6,501	-\$1,261	\$5,240
3.0	Operating Support	\$10,515	\$4,623	-\$123	\$4,500
4.0	Transportation	\$719	\$0	\$0	\$0
	OEF Totals	\$22,636	\$11,124	-\$1,384	\$9,740

Explanation of changes between FY 2014 and FY 2015: FY15 funding reflects the drawdown of Marines in Afghanistan, decreasing the number of anticipated reservists being activated. As less reserve Marines are activated to support OEF, funding required to equip the individual Marine and training costs are declining commensurately. The FY15 budget request supports an average troop strength of 1,302 reserve Marines in support of OEF.

		FY 2013 Actual	FY 2014 Total	Delta	FY 2015 Total
A.	<u>Subactivity Group 1A1A Operating Forces</u>				
1.	<u>Cost Breakdown Structure (CBS) 2.0</u>				
a.	OEF CBS 2.1 - Temporary Duty (TAD/TDY)	\$11,127	\$0	\$0	\$0
	<u>OEF Narrative Justification:</u> Funding provides travel for reserve Marines to fulfill training requirements to mobilize and demobilize from deployments overseas.				
b.	OEF CBS 2.2 - Clothing and Other Personal Equipment & Supplies	\$256	\$6,501	-\$1,261	\$5,240
	<u>OEF Narrative Justification:</u> Approximately 1,302 Marine Corps reserve Marines will mobilize/demobilize in support of three rotations. Marines deploying with 4th Marine Division (MARDIV), 4th Marine Logistics Group (MLG), 4th Marine Air Wing (MAW), and Marine Forces Reserve ((No Suggestions)) command element units are outfitted with Store Account Code (SAC) 1 items, Individual Combat Clothing and Equipment (ICCE).				
c.	OEF CBS 2.3 - Medical Support/Health Services	\$14	\$0	\$0	\$0
	<u>OEF Narrative Justification:</u> Funding required for medical support and health services in support of overseas contingency operations. No funding is requested for FY15.				
d.	OEF CBS 2.4 - Reserve Component Activation/Deactivation	\$5	\$0	\$0	\$0
	<u>OEF Narrative Justification:</u> Funding required for reserve component activation and deactivation costs in support of overseas contingency operations. No funding is requested for FY15.				
2.	<u>Cost Breakdown Structure (CBS) 3.0</u>				
a.	OEF CBS 3.1 - Training	\$0	\$4,623	-\$123	\$4,500
	<u>OEF Narrative Justification:</u> MARFORRES will mobilize, train, and deploy units and personnel to support OEF rotations including pre-mobilization training in order to ready specific units for activation and mobilization. Approximately 1,302 Marines will deactivate and mobilize in FY15. These funds will pay for travel, bill of material costs, transportation of things, equipment maintenance, replenishment and replacement and special training contracts expressly used to support pre-mobilization training requirements. FY13 funding executed in CBS 2.1.				
b.	OEF CBS 3.2 - Operations OPTEMPO	\$1,715	\$0	\$0	\$0
	<u>OEF Narrative Justification:</u> Funding provides for the Arctic Shelter System and Modular General Purpose Tent Systems which will replace current systems in support of reserve Marines deployed in support of OEF. This is a one-time FY13 purchase required to outfit reserve units with the latest Artic Shelter and Tent Systems.				
c.	OEF CBS 3.7 - Other Services and Miscellaneous Contracts	\$8,800	\$0	\$0	\$0
	<u>OEF Narrative Justification:</u> Funding provides for contract services to support pre-mobilization requirements of SMCR Marines to include trainers at Reserve Training Centers and organizational and intermediate level sustainment for equipment used to support pre-mobilization training requirements.				
4.	<u>Cost Breakdown Structure (CBS) 4.0</u>				
a.	OEF CBS 4.5 - Other Transportation	\$719	\$0	\$0	\$0
	<u>OEF Narrative Justification:</u> Funding provides one-time transportation support costs to move Marines from billeting to training facilities.				
	Total	\$22,636	\$11,124	-\$1,384	\$9,740

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Marine Corps Reserve
Budget Activity 01
Activity Group 1A
1A1A - Operating Forces

		Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Total	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
308	Travel Of Persons	9,082	173	-9,255	0	0	0	0
417	Local Purchase Managed Supplies & Materials	22	0	-16	6	0	-4	2
771	Commercial Transportation	717	14	2,640	3,371	61	-1,274	2,158
920	Supplies & Materials (Non-Fund)	955	18	-614	359	6	-120	245
925	Equipment Purchases (Non-Fund)	11,860	225	-4,697	7,388	133	-186	7,335
Total		22,636	430	-11,942	11,124	200	-1,584	9,740

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Marine Corps Reserve
Budget Activity 01
Activity Group BS
BSS1 - Base Support

- I. Description of Operations Financed:** Base Operations Support (BOS) funding provides for administrative services and family support for base support services for the Marine Forces reserve. Funding also provides for utilities, janitorial services, public affairs, Morale, Welfare and Recreation (MWR) support, postage, base communications and environmental compliance costs in support of Overseas Contingency Operations (OCO).

II. Financial Summary (\$ in Thousand)

OEF	CBS Title	FY 2013	FY 2014	Delta	FY 2015
		Actual	Total		Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$507	\$1,410	-\$610	\$800
3.0	Operating Support	\$592	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$1,099	\$1,410	-\$610	\$800

Explanation of changes between FY 2014 and FY 2015: The FY15 request provides resources for mobilizations of 1,302 reserve Marines in support of Operation Enduring Freedom (OEF), requiring less service support costs in CONUS as a result of the drawdown in theater.

A. Subactivity Group BSS1 Base Support**1. Cost Breakdown Structure (CBS) 2.0**

- a. OEF CBS 2.4 - Reserve Component Activation/Deactivation

	FY 2013 Actual	FY 2014 Total	Delta	FY 2015 Total
	\$507	\$1,410	-\$610	\$800

OEF Narrative Justification: Funding provides for miscellaneous contracting costs in support of venues and other consumable material costs required to support the event. Additionally, there are reserve Marines who will mobilize or deploy in FY14, and their mobilization will cross fiscal years and terminate in FY15, making them eligible to attend post-deployment events.

2 Cost Breakdown Structure (CBS) 3.0

- a. OEF CBS 3.7 - Other Services and Miscellaneous Contracts

\$592	\$0	\$0	\$0
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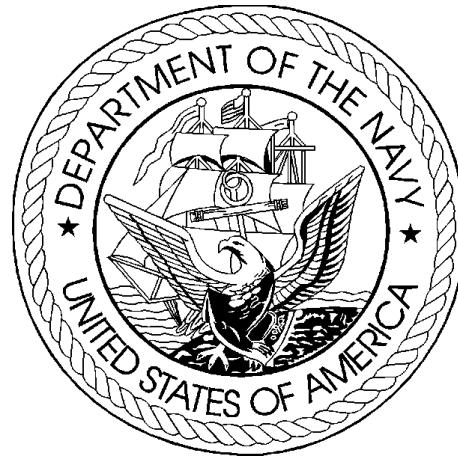
OEF Narrative Justification: Yellow Ribbon Reintegration Program (YRRP) is mandated by section 582 of Public Law 120-181 (NDAA FY-08), and OSD Directive Type Memorandum (DTM) 08-029. One time cost in FY13 provides information and education to service and family members on the challenges presented by the mobilization and deployment cycle, and mitigating resources to meet those challenges.

Total	\$1,099	\$1,410	-\$610	\$800
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UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom
Operation and Maintenance, Marine Corps Reserve
Budget Activity 01
Activity Group BS
BSS1 - Base Support

	OP 32 Line Items as Applicable (\$ in Thousands)	Changes from FY 2013 to FY 2014			Changes from FY 2014 to FY 2015			FY 2015 Estimate
		FY 2013 Total	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	
920	Supplies & Materials (Non WCF)	1,099	21	290	1,410	25	-635	800
Total		1,099	21	290	1,410	25	-635	800

**DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2015
BUDGET ESTIMATES**



**JUSTIFICATION OF ESTIMATES
JULY 2014**

**FY 2015
Overseas Contingency Operations
Procurement Request**

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**DEPARTMENT OF DEFENSE
FY'4237 Overseas Contingency Operations (OCO) Request**



**AIRCRAFT PROCUREMENT, NAVY
LwI '4236**

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy											Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft											P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z									
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:					Other Related Program Elements: 0604245N, 0206120M											
Line Item MDAP/MAIS Code: 101		Item MDAP/MAIS Code(s):																		
Resource Summary		Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total							
Procurement Quantity (<i>Units in Each</i>)		156	30	21	26	1	27	28	26	26	27	14			355					
Gross/Weapon System Cost (\$ in Millions)		4,703.400	819.037	668.945	838.757	30.000	868.757	919.537	924.009	906.231	960.719	987.433			11,758.068					
Less PY Advance Procurement (\$ in Millions)		108.619	56.750	64.311	60.000	-	60.000	80.926	76.686	78.040	84.290	62.700			672.322					
Net Procurement (P1) (\$ in Millions)		4,594.781	762.287	604.634	778.757	30.000	808.757	838.611	847.323	828.191	876.429	924.733			11,085.746					
Plus CY Advance Procurement (\$ in Millions)		165.368	64.311	60.000	80.926	-	80.926	76.686	78.040	84.290	62.700	***			672.321					
Total Obligation Authority (\$ in Millions)		4,760.149	826.598	664.634	859.683	30.000	889.683	915.297	925.363	912.481	939.129	924.733			11,758.067					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																				
Initial Spares (\$ in Millions)		-	1.949	1.211	-	-	-	0.919	0.517	-	-	***			4.596					
Flyaway Unit Cost (\$ in Thousands)		24,820.340	24,559.233	27,546.667	27,966.654	-	27,966.654	28,896.250	32,645.462	32,865.538	33,622.704	29,545.357			27,537.266					
Gross/Weapon System Unit Cost (\$ in Thousands)		30,150.000	27,301.233	31,854.524	32,259.885	30,000.000	32,176.185	32,840.607	35,538.808	34,855.038	35,582.185	70,530.929			33,121.318					
Description:																				
Description: The mission of the AH-1Z attack helicopter is to provide rotary wing close air support, anti-armor, armed escort, armed/visual reconnaissance, anti-helicopter and point air defense and fire support coordination during day/night conditions. The mission of the UH-1Y utility helicopter is to provide command and control and combat assault support during day/night and reduced weather conditions. The UH-1Y/AH-1Z procurement strategy is to convert 37 AH-1W helicopters into AH-1Zs, build 152 new AH-1Zs, remanufacture ten (10) H-1N helicopters into UH-1Ys, and build 150 new UH-1Y models. The UH-1Y and AH-1Z share an 85 percent common footprint, which include portions of maintenance planning, technical data, supply support, support equipment, facilities, and resources required at the intermediate and depot level maintenance activities for both structural and avionics items of repair.																				
Major modifications include a new 4-bladed rotor system with semiautomatic blade fold of the new composite rotor blades, performance-matched transmissions, a new 4-bladed tail rotor and drive system, upgraded landing gear, and pylon structural modifications. Both aircraft will also incorporate common, modernized, and fully integrated cockpits/avionics that will reduce operator work load and improve situational awareness and safety. The UH-1Y/AH-1Z aircraft will have increased maneuverability, speed, and payload capability. Additionally, the AH-1Z will upgrade the current AH-1W Night Targeting System (NTS) Forward Looking Infrared (FLIR) system to a 3rd generation, staring, focal plane array FLIR that will significantly extend autonomous weapons engagement ranges.																				
Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO	FY 2015 Total				
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Item - 1 / UH-1Y	P-5, P-5a, P-21		26,696.760	104	2,776.463	28,117.813	16	449.885	30,146.273	11	331.609	29,344.267		15	440.164	-	-			
Item - 2 / AH-1Z	P-5, P-5a, P-21		37,056.481	52	1,926.937	26,368.000	14	369.152	33,733.600	10	337.336	36,235.727		11	398.593	30,000.000	1	30.000		
Total Gross/Weapon System Cost			30,150.000	156	4,703.400	27,301.233	30	819.037	31,854.524	21	668.945	32,259.885		26	838.757	30,000.000	1	30.000		
*For Items, Title represents the Item Number / Title [DODIC].																				

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z	
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0604245N, 0206120M
Line Item MDAP/MAIS Code: 101	Item MDAP/MAIS Code(s):	
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		
Justification: Basis for FY 2015 Budget Request: Funds are requested in FY 2015 to procure 26 AH-1Z/UH-1Y helicopters. FY 2010 was the first procurement year of the AH-1Z Build New aircraft, requiring additional manufacturing leadtime due to new cabin structure. FY 2013 quantities reflect two replacement AH-1Z airframes from the sale of three AH-1W aircraft to Turkey. Funds from sale were reprogrammed into a reimbursable account and are not reflected in this BLI. FY 2013 airframe cost reflects a budget for 28 aircraft. Replacement aircraft do not increase program of record. FY 2015 Airframe cost increases account for prime contractor's new Business System Modernization (BSM) accounting structure and increased internal research and development investment, Pension Protection Act pension harmonization and higher medical forecasts, and continued effects of large business base decline. Due to airframe cost increases and USMC priorities, the program's ramp rates and quantity profile were adjusted in FY 2015 through the FYDP, which added one year of production. Compared to President's Budget 2014, unit cost growth is a result of deferred aircraft to FY 2020. Rate increases are due to varying quantities deferred each year. All GFE electronics previously harvested from UH-1N and AH-1W aircraft at no-cost were procured new, at cost, for all future lots beginning in FY 2013 Lot 10 due to unavailability of legacy aircraft. Budgeted values for lots procured through FY 2012 reflect a cost avoidance from harvested components. The specific GFE components no longer harvested include: CD-45/ALE-47(V) Chaff/Flare Programmer, ICS Boxes, MT-6711 TACAN Mount, RT-1798 TACAN Receiver, APR39 System, CP-1975/AAR-47(V)2 Central Processor, SU-211/AAR-47(V)2 Optical Sensor, AS-2728 Antennas AT-741B/A Antennas, EGIs, CV-20 Digital Converters. GFE Electronics increase in FY 2014 due to Mission Computer being provided as GFE instead of CFE. All new engines are factored into the budget formulation for FY 2014 through the FYDP. The program prefers to procure new T-700-401C engines for higher maintainability and reliability, increased time on wing, and ultimately lower life-cycle costs. Refurbished T-700-401C engines are procured as budget constraints warrant and the H-60 B/F sundown schedule permits. An additional determining factor for refurb engine procurement is the repair (refurb) contract ceiling for H-1 with General Electric Engine Services (GEES), currently at sixteen engines per year. Due to funding constraints as a result of sequestration, program reductions, and airframe costs, 16 UH-1Y refurbished engines were procured in FY 2013. FY 2015 AH-1Z Ancillary Equip and GFE Electronics changes due to net zero realignment of Target Sight System (TSS) between cost codes. Prior to FY 2013 Lot 10, TSS was installed on aircraft post-DD 250 and is now provided to prime contractor as GFE for installation on the production line. FY 2015 Support Cost elements (Airframe PGSE, Other ILS, Pub/Tech Eq) include depot stand-up in compliance with Title 10 organic depot capability requirement. Depot stand-up was originally planned for FY 2012 prior to funding reduction for Support Cost. FY 2015 Peculiar Training Equipment includes one AH-1Z flight training device. To Complete should be adjusted to reflect the following: Procurement Quantity of 9, Gross Weapon System Cost 506.698, Net Procurement 443.998, and Total Obligation Authority 443.998. These adjustments will also correct Total calculation. OCO: FY 2015 OCO request replaces 1 combat loss AH-1Z aircraft destroyed in Afghanistan in 2011.		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy												Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1			P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z									Item Number / Title [DODIC]: 1 / UH-1Y				
ID Code (A=Service Ready, B=Not Service Ready):												MDAP/MAIS Code:				
Resource Summary			Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total		
Procurement Quantity (<i>Units in Each</i>)						104		16		11		15		-	15	
Gross/Weapon System Cost (\$ in Millions)						2,776.463		449.885		331.609		440.164		-	440.164	
Less PY Advance Procurement (\$ in Millions)						73.142		35.173		39.859		37.188		-	37.188	
Net Procurement (P1) (\$ in Millions)						2,703.321		414.712		291.750		402.976		-	402.976	
Plus CY Advance Procurement (\$ in Millions)						108.315		39.859		37.188		50.024		-	50.024	
Total Obligation Authority (\$ in Millions)						2,811.636		454.571		328.938		453.000		-	453.000	
(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)						26,696.760		28,117.813		30,146.273		29,344.267		-	29,344.267	
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO		FY 2015 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)
Flyaway Cost																
Recurring Cost																
1.1.1) Airframe/CFE ^(†) (1)	17,517.962	104	1,821.868	19,679.620	16	314.874	20,193.641	11	222.130	20,433.469	15	306.502	-	-	-	20,433.469
1.1.2) GFE Electronics (2)	-	-	167.981	-	-	59.488	-	-	30.943	-	-	42.997	-	-	-	-
1.1.3) Engines/Eng Acc (new) ^(†) ⁽³⁾	523.572	208	108.903	814.507	16	13.032	755.905	22	16.630	770.267	30	23.108	-	-	-	770.267
1.1.4) Engines/Eng Acc (refurb) ^(†)	-	-	0.000	428.795	16	6.861	-	-	-	-	-	-	-	-	-	-
1.1.5) Armament	-	-	1.526	-	-	1.719	-	-	0.175	-	-	0.243	-	-	-	0.243
1.1.6) Other GFE	-	-	33.373	-	-	5.344	-	-	2.123	-	-	2.951	-	-	-	2.951
1.1.7) ECO	-	-	49.887	-	-	5.547	-	-	4.443	-	-	6.130	-	-	-	6.130
Subtotal: Recurring Cost	-	-	2,183.538	-	-	406.865	-	-	276.444	-	-	381.931	-	-	-	381.931
Non Recurring Cost																
1.2.1) Non-Recur Cost	-	-	125.699	-	-	0.328	-	-	-	-	-	-	-	-	-	-
1.2.2) Ancillary Equip (4)	-	-	13.386	-	-	6.771	-	-	3.174	-	-	4.503	-	-	-	4.503
Subtotal: Non Recurring Cost	-	-	139.085	-	-	7.099	-	-	3.174	-	-	4.503	-	-	-	4.503
Subtotal: Flyaway Cost	-	-	2,322.623	-	-	413.964	-	-	279.618	-	-	386.434	-	-	-	386.434
Support Cost																
2.1) Airframe PGSE ⁽⁵⁾	-	-	123.374	-	-	10.761	-	-	11.608	-	-	14.563	-	-	-	14.563
2.2) Pec trng Eq	-	-	85.699	-	-	0.839	-	-	4.265	-	-	2.265	-	-	-	2.265

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1				P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z									Item Number / Title [DODIC]: 1 / UH-1Y							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)		
2.3) Pub/Tech Eq ⁽⁶⁾	-	-	73.015	-	-	3.423	-	-	6.145	-	-	6.173	-	-	-	-	-	6.173		
2.4) Prod Eng Supt	-	-	94.862	-	-	13.466	-	-	11.822	-	-	11.918	-	-	-	-	-	11.918		
2.5) Other ILS ⁽⁷⁾	-	-	73.897	-	-	7.432	-	-	18.151	-	-	18.811	-	-	-	-	-	18.811		
2.6) Reclamation	-	-	2.993	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Support Cost</i>	-	-	453.840	-	-	35.921	-	-	51.991	-	-	53.730	-	-	-	-	-	53.730		
Gross/Weapon System Cost	26,696.760	104	2,776.463	28,117.813	16	449.885	30,146.273	11	331.609	29,344.267	15	440.164	-	-	-	29,344.267	15	440.164		

(†) indicates the presence of a P-5a

Footnotes:

- (1) FY 2015 Airframe cost increases account for prime contractor's new Business System Modernization (BSM) accounting structure and increased internal research and development investment, Pension Protection Act pension harmonization and higher medical forecasts, and continued effects of large business base decline. FY 2014 Airframe rate increases largely due to prime contractor compliance with Pension Protection Act and reduced projected business base. FY 2013 Airframe includes Congressional Add for one UH-1Y.
- (2) FY 2014 GFE Electronics increase in FY 2014 due to Mission Computer being provided GFE instead of CFE. ** All GFE electronics previously harvested from UH-1N and AH-1W aircraft at no-cost must be procured new, at cost, for all future lots beginning in FY 2013 Lot 10 due to unavailability of legacy aircraft. Budgeted values for lots procured through FY 2012 reflect a cost avoidance from harvested components. The specific GFE components no longer harvested include: CD-45/ALE-47(V) Chaff/Flare Programmer, ICS Boxes, MT-6711 TACAN Mount, RT-1798 TACAN Receiver, APR39 System, CP-1975/AAR-47(V)2 Central Processor, SU-211/AAR-47(V)2 Optical Sensor, AS-2728 Antennas AT-741B/A Antennas, EGIs, CV-20 Digital Converters.
- (3) All new engines are factored into the budget formulation for FY 2014 through the FYDP. The program prefers to procure new T-700-401C engines for higher maintainability and reliability, increased time on wing, and ultimately lower life-cycle costs. Refurbished T-700-401C engines are procured as budget constraints warrant and the H-60 B/F sundown schedule permits. An additional determining factor for refurb engine procurement is the repair (refurb) contract ceiling for H-1 with General Electric Engine Services (GEES), currently at 16 engines per year. Due to funding constraints as a result of sequestration, program reductions, and airframe costs, 16 UH-1Y refurbished engines were procured in FY2013.
- (4) All Ancillary crew-served weapons previously harvested from UH-1Ns at no-cost must be procured new, at cost, for all future lots beginning in FY 2014 Lot 11 due to unavailability of legacy aircraft. Budgeted values for lots procured through FY 2013 reflect a cost avoidance from harvested components.
- (5) FY 2015 Airframe PGSE increase due to new requirement for Depot level SE combining gearbox test equipment, and test stands to support organic depot standup. FY 2014 Airframe PGSE Support Cost increase due to deferred depot stand-up in compliance with Title 10 organic depot capability requirement. Depot stand-up was originally planned for FY 2012 prior to funding reduction for Support Cost.
- (6) FY 2015 Pub/Tech Equipment includes publications in support of new requirements for overhaul procedures, which lowers total ownership costs across the life cycle. FY 2014 Pub/Tech Equipment Support Cost increase due to deferred depot stand-up in compliance with Title 10 organic depot capability requirement. Depot stand-up was originally planned for FY 2012 prior to funding reduction for Support Cost.
- (7) FY 2015 and FY 2014 Other ILS includes requirements to complete deferred depot stand-up in compliance with Title 10 organic depot capability requirement. Depot stand-up was originally planned for FY 2012 prior to funding reduction for Support Cost.

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1			P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z					Item Number / Title [DODIC]: 1 / UH-1Y				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE ^(†)	✓	2009 (8)	Bell Helicopter Textron, Inc ⁽⁹⁾ / Hurst, TX	C / FFP	NAVAIR	Sep 2009	Nov 2012	4	18,029.000	Y	Jan 2009	Aug 2007
1.1.1) Airframe/CFE ^(†)		2010 (10)	Bell Helicopter Textron, Inc ⁽⁹⁾ / Hurst, TX	C / FFP	NAVAIR	Jun 2010	Nov 2011	18	19,101.000	Y	Jan 2010	Aug 2008
1.1.1) Airframe/CFE ^(†)	✓	2010 (11)	Bell Helicopter Textron, Inc ⁽⁹⁾ / Hurst, TX	C / FFP	NAVAIR	Jul 2011	Jan 2014	1	19,101.000	Y	Jan 2010	Aug 2008
1.1.1) Airframe/CFE ^(†)		2011	Bell Helicopter Textron, Inc ⁽⁹⁾ / Hurst, TX	C / FFP	NAVAIR	Jul 2011	Feb 2013	18	18,430.000	Y	Jan 2011	Mar 2010
1.1.1) Airframe/CFE ^(†)		2012	Bell Helicopter Textron, Inc ⁽⁹⁾ / Hurst, TX	C / FFP	NAVAIR	Oct 2012	Mar 2014	15	18,349.158	Y	Jan 2012	Jan 2011
1.1.1) Airframe/CFE ^(†)		2013	Bell Helicopter Textron, Inc ⁽⁹⁾ / Hurst, TX	C / FPIF	NAVAIR	Dec 2012	Jan 2015	16	19,679.620	Y	Jan 2013	Jan 2012
1.1.1) Airframe/CFE ^(†)		2014	Bell Helicopter Textron, Inc ⁽⁹⁾ / Hurst, TX	C / FFP	NAVAIR	Dec 2013	Jan 2016	11	20,193.641	Y	Jan 2014	Jan 2013
1.1.1) Airframe/CFE ^(†)		2015	Bell Helicopter Textron, Inc ⁽⁹⁾ / Hurst, TX	C / FFP	NAVAIR	Dec 2014	Dec 2016	15	20,433.469	Y	Jan 2015	Jan 2014
1.1.3) Engines/Eng Acc (new) ^(†)		2011	General Electric, Co. / Lynn, MA	C / FFP	AMCOM	Jun 2011	Feb 2012	36	295.278	Y	Oct 2010	
1.1.3) Engines/Eng Acc (new) ^(†)		2012	General Electric, Co. / Lynn, MA	C / FFP	AMCOM	Mar 2012	Mar 2013	30	738.500	Y	Oct 2011	
1.1.3) Engines/Eng Acc (new) ^(†)		2013	General Electric, Co. / Lynn, MA	C / FFP	AMCOM	Jan 2013	Feb 2014	16	814.507	Y	Oct 2012	
1.1.3) Engines/Eng Acc (new) ^(†)		2014	General Electric, Co. / Lynn, MA	C / FFP	AMCOM	Jan 2014	Dec 2014	22	755.905	Y	Oct 2013	
1.1.3) Engines/Eng Acc (new) ^(†)		2015	General Electric, Co. / Lynn, MA	C / FFP	AMCOM	Jan 2015	Dec 2015	30	770.267	Y	Oct 2014	
1.1.4) Engines/Eng Acc (refurb) ^(†)		2013	GE Engine Services / Cincinnati, OH	C / IDIQ	NAVAIR	Nov 2012	Feb 2014	16	428.795	Y	Nov 2012	
Advance Procurement												
UH-1Y Cabin Materials		2013	Bell Helicopter Textron, Inc / Hurst, TX	C / TBD	NAVAIR	Oct 2012	Oct 2014	1	25,739.000	N		Jan 2012
UH-1Y Cabin Materials		2014	Bell Helicopter Textron, Inc / Hurst, TX	C / TBD	NAVAIR	Oct 2013	Oct 2015	1	24,014.000	N		Jan 2013
UH-1Y Cabin Materials		2015	Bell Helicopter Textron, Inc / Hurst, TX	C / TBD	NAVAIR	Oct 2014	Oct 2016	1	32,303.000	N		Jan 2014
Dynamic Component Parts		2013	New MFG - Name / New MFG - Loc	C / TBD	NAVAIR	Oct 2012	Oct 2012	1	4,504.000	N		Jan 2012
Dynamic Component Parts		2014	New MFG - Name / New MFG - Loc	C / TBD	NAVAIR	Oct 2013	Oct 2013	1	4,203.000	N		Jan 2013
Dynamic Component Parts		2015	New MFG - Name / New MFG - Loc	C / TBD	NAVAIR	Oct 2014	Oct 2014	1	5,652.000	N		Jan 2014
Other (forgings, bearings, shafts, castings, bolts, pins, etc.)		2013	New MFG - Name / New MFG - Loc	C / TBD	NAVAIR	Oct 2012	Oct 2012	1	9,616.000	N		Jan 2012
Other (forgings, bearings, shafts, castings, bolts, pins, etc.)		2014	New MFG - Name / New MFG - Loc	C / TBD	NAVAIR	Oct 2013	Oct 2013	1	8,971.000	N		Jan 2013

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1			P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z					Item Number / Title [DODIC]: 1 / UH-1Y				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Other (forgings, bearings, shafts, castings, bolts, pins, etc.)		2015	New MFG - Name / New MFG - Loc	C / TBD	NAVAIR	Oct 2014	Oct 2014	1	12,069.000	N		Jan 2014

(t) indicates the presence of a P-21

Footnotes:

(8) FY 2009 UH-1Y Airframes were executed as option buys on the Lot 6 contract.

(9) Production Rates reflected apply to the combined production of the UH-1Y and AH-1Z with the exception of the UH-1Y Max. Due to tooling limitations, UH-1Y Max is 19/year.

(10) FY 2010 Unit Cost reflects average for baseline and Supp/OCO UH-1Y Airframes.

(11) FY 2010 UH-1Y Supp/OCO Airframe was awarded on the Lot 8 (FY 2011) contract. FY 2010 Unit Cost reflects average for baseline and Supp/OCO UH-1Y Airframes.

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014																		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1										P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z											Item Number / Title [DODIC]: 1 / UH-1Y																		
Cost Elements (Units in Each)							Fiscal Year 2009												Fiscal Year 2010																				
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2008	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L									
1.1.1) Airframe/CFE ⁽¹⁾																																							
Prior Years Deliveries: 48																																							
✓	1	2009	NAVY	4 ⁽¹²⁾	-	4													-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4				
	1	2010	NAVY	18	-	18																															18		
✓	1	2010	NAVY	1 ⁽¹³⁾	-	1																															1		
	1	2011	NAVY	18	-	18																															18		
	1	2012	NAVY	15	-	15																															15		
	1	2013	NAVY	16	-	16																															16		
	1	2014	NAVY	11	-	11																															11		
	1	2015	NAVY	15	-	15																																15	
1.1.3) Engines/Eng Acc (new) ⁽³⁾																																							
Prior Years Deliveries: 142																																				36			
	2	2011	NAVY	36	-	36																																30	
	2	2012	NAVY	30	-	30																																16	
	2	2013	NAVY	16	-	16																																22	
	2	2014	NAVY	22	-	22																																30	
1.1.4) Engines/Eng Acc (refurb)																																				16			
	3	2013	NAVY	16	-	16																																	16
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014																		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1										P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z											Item Number / Title [DODIC]: 1 / UH-1Y																		
Cost Elements (Units in Each)							Fiscal Year 2011														Fiscal Year 2012																		
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011														Calendar Year 2012																			
O C T	C O T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L														
1.1.1) Airframe/CFE ⁽¹⁾																																							
Prior Years Deliveries: 48																																							
✓	1	2009	NAVY	4 ⁽¹²⁾	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4				
	1	2010	NAVY	18	-	18	-	-	-	-	-	-	-	-	-	-	-	-	2	1	1	2	2	1	2	2	1	2	1	1	1	1	1	1	1				
✓	1	2010	NAVY	1 ⁽¹³⁾	-	1													-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
	1	2011	NAVY	18	-	18												-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18			
	1	2012	NAVY	15	-	15																																15	
	1	2013	NAVY	16	-	16																																	16
	1	2014	NAVY	11	-	11																																	11
	1	2015	NAVY	15	-	15																																	15
1.1.3) Engines/Eng Acc (new) ⁽³⁾																																							
Prior Years Deliveries: 142																																							
2	2011	NAVY	36	-	36													-	-	-	-	-	-	-	-	-	-	2	3	2	2	3	2	4	3	15			
2	2012	NAVY	30	-	30																							-	-	-	-	-	-	-	-	-	30		
2	2013	NAVY	16	-	16																																		16
2	2014	NAVY	22	-	22																																		22
2	2015	NAVY	30	-	30																																		30
1.1.4) Engines/Eng Acc (refurb)																																							
3	2013	NAVY	16	-	16																																		16
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014																	
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1										P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z											Item Number / Title [DODIC]: 1 / UH-1Y																	
Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014																			
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							
1.1.1) Airframe/CFE ⁽¹⁾							Calendar Year 2013												Calendar Year 2014																			
Prior Years Deliveries: 48																															-							
✓	1	2009	NAVY	4 ⁽¹²⁾	-	4	-	2	2																									-				
	1	2010	NAVY	18	17	1	1																									-						
✓	1	2010	NAVY	1 ⁽¹³⁾	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	1	2011	NAVY	18	-	18	-	-	-	-	2	2	1	2	1	2	1	2	1	2	1	1	1													-		
	1	2012	NAVY	15	-	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	1	2	1	4				
	1	2013	NAVY	16	-	16		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16				
	1	2014	NAVY	11	-	11																															-	11
	1	2015	NAVY	15	-	15																																15
1.1.3) Engines/Eng Acc (new) ⁽³⁾																																-						
Prior Years Deliveries: 142																																-						
	2	2011	NAVY	36	21	15	4	4	3	4	1	-	1	1	3	3	4	4	4	4	3	2													-			
	2	2012	NAVY	30	-	30	-	-	-	-	1	-	1	1	3	3	4	4	4	4	3	2													-			
	2	2013	NAVY	16	-	16					-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2				
	2	2014	NAVY	22	-	22																															22	
	2	2015	NAVY	30	-	30																															30	
1.1.4) Engines/Eng Acc (refurb)																																-						
	3	2013	NAVY	16	-	16		-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	4													-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014												
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1										P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z											Item Number / Title [DODIC]: 1 / UH-1Y												
Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016														
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
1.1.1) Airframe/CFE ⁽¹⁾							Calendar Year 2015												Calendar Year 2016														
Prior Years Deliveries: 48																																	
✓ 1	2009	NAVY	4	4	-																									-			
1	2010	NAVY	18	18	-																									-			
✓ 1	2010	NAVY	1	1	-																									-			
1	2011	NAVY	18	18	-																									-			
1	2012	NAVY	15	11	4	2	1	1																									-
1	2013	NAVY	16	-	16	-	-	-	2	1	1	2	1	1	2	1	1	2	1	1	2	1	1	1	1	1	1	1	1	1	-		
1	2014	NAVY	11	-	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	2015	NAVY	15	-	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	
1.1.3) Engines/Eng Acc (new) ⁽³⁾																																	
Prior Years Deliveries: 142																														-			
2	2011	NAVY	36	36	-																									-			
2	2012	NAVY	30	30	-																									-			
2	2013	NAVY	16	14	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2	2014	NAVY	22	-	22	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	-			
2	2015	NAVY	30	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.4) Engines/Eng Acc (refurb)			3	2013	NAVY	16	16	-																								-	
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L									

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																			Date: June 2014												
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1										P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z										Item Number / Title [DODIC]: 1 / UH-1Y											
Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018												
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
1.1.1) Airframe/CFE ⁽¹⁾																															
Prior Years Deliveries: 48																															
✓ 1	2009	NAVY	4	4	-																										-
1	2010	NAVY	18	18	-																										-
✓ 1	2010	NAVY	1	1	-																										-
1	2011	NAVY	18	18	-																										-
1	2012	NAVY	15	15	-																										-
1	2013	NAVY	16	16	-																										-
1	2014	NAVY	11	9	2	1	1																								-
1	2015	NAVY	15	-	15	-	-	1	2	1	1	2	1	1	1	2	1	1	1	1	1	1	1	1	1	1	1	1	-		
1.1.3) Engines/Eng Acc (new) ⁽³⁾																															
Prior Years Deliveries: 142																														-	
2	2011	NAVY	36	36	-																										-
2	2012	NAVY	30	30	-																										-
2	2013	NAVY	16	16	-																										-
2	2014	NAVY	22	22	-																										-
2	2015	NAVY	30	26	4	2	2																								-
1.1.4) Engines/Eng Acc (refurb)																														-	
3	2013	NAVY	16	16	-																										-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1			P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z					Item Number / Title [DODIC]: 1 / UH-1Y				
MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Bell Helicopter Textron, Inc ⁽⁹⁾ - Hurst, TX	24.00	26.00	32.00	12	2	24	26	12	2	24	26
2	General Electric, Co. - Lynn, MA	24.00	36.00	52.00	4	3	13	16	4	3	13	16
3	GE Engine Services - Cincinnati, OH	12.00	24.00	40.00	2	3	16	19	2	3	16	19

The first non-gray cell 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:

⁽⁹⁾ Production Rates reflected apply to the combined production of the UH-1Y and AH-1Z with the exception of the UH-1Y Max. Due to tooling limitations, UH-1Y Max is 19/year.

⁽¹²⁾ FY 2009 UH-1Y Airframes were executed as option buys on the Lot 6 contract and have all delivered.

⁽¹³⁾ FY 2010 UH-1Y Supp/OCO Airframe was awarded on the Lot 8 (FY 2011) contract and has delivered.

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1				P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z									Item Number / Title [DODIC]: 2 / AH-1Z						
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total				
Procurement Quantity (<i>Units in Each</i>)							52		14		10		11		1	12			
Gross/Weapon System Cost (\$ in Millions)							1,926.937		369.152		337.336		398.593		30.000	428.593			
Less PY Advance Procurement (\$ in Millions)							35.477		21.576		24.452		22.812		-	22.812			
Net Procurement (P1) (\$ in Millions)							1,891.460		347.576		312.884		375.781		30.000	405.781			
Plus CY Advance Procurement (\$ in Millions)							57.053		24.452		22.812		30.902		-	30.902			
Total Obligation Authority (\$ in Millions)				1,948.513			372.028		335.696		406.683		30.000		436.683				
(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)							37,056.481		26,368.000		33,733.600		36,235.727		30,000.000	35,716.083			
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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) Airframe/CFE ^(†) (14)	19,659.788	52	1,022.309	16,868.246	14	236.155	20,480.731	10	204.807	21,476.850	11	236.245	21,476.850	1	21.477	21,476.850	12	257.722	
1.1.2) GFE Electronics (15)	-	-	79.083	-	-	52.052	-	-	60.276	-	-	66.997	-	-	6.090	-	-	73.087	
1.1.3) Engines/Eng Acc (new) ^(†) (16)	357.990	104	37.231	621.660	28	17.406	755.905	20	15.118	770.267	22	16.946	770.267	2	1.541	770.267	24	18.487	
1.1.4) Engines/Eng Acc (refurb) ^(†)	300.250	84	25.221	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.5) Armament (17)	-	-	15.322	-	-	1.504	-	-	4.638	-	-	5.199	-	-	0.470	-	-	5.669	
1.1.6) Other GFE (18)	-	-	24.124	-	-	4.676	-	-	3.450	-	-	3.719	-	-	0.338	-	-	4.057	
1.1.7) Rec Flyaway ECO	-	-	37.394	-	-	4.853	-	-	4.272	-	-	4.725	-	-	0.084	-	-	4.809	
<i>Subtotal: Recurring Cost</i>	-	-	<i>1,240.684</i>	-	-	<i>316.646</i>	-	-	<i>292.561</i>	-	-	<i>333.831</i>	-	-	<i>30.000</i>	-	-	<i>363.831</i>	
Non Recurring Cost																			
1.2.1) Non-Recur Cost	-	-	123.724	-	-	0.287	-	-	-	-	-	-	-	-	-	-	-		
1.2.2) Ancillary Equip	-	-	184.942	-	-	5.880	-	-	6.301	-	-	6.868	-	-	-	-	-	6.868	
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>308.666</i>	-	-	<i>6.167</i>	-	-	<i>6.301</i>	-	-	<i>6.868</i>	-	-	-	-	-	<i>6.868</i>	
<i>Subtotal: Flyaway Cost</i>	-	-	<i>1,549.350</i>	-	-	<i>322.813</i>	-	-	<i>298.862</i>	-	-	<i>340.699</i>	-	-	<i>30.000</i>	-	-	<i>370.699</i>	
Support Cost																			
2.1) Airframe PGSE ⁽¹⁹⁾	-	-	76.992	-	-	9.416	-	-	8.694	-	-	6.098	-	-	-	-	-	6.098	

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1				P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z									Item Number / Title [DODIC]: 2 / AH-1Z									
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:									
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)				
2.2) Pec Trng Eq ⁽²⁰⁾	-	-	80.542	-	-	15.641	-	-	1.677	-	-	21.328	-	-	-	-	-	21.328				
2.3) Pub/Tech Eq ⁽²¹⁾	-	-	64.434	-	-	2.995	-	-	4.457	-	-	4.446	-	-	-	-	-	4.446				
2.4) Prod Eng Supt	-	-	97.980	-	-	11.783	-	-	13.093	-	-	12.609	-	-	-	-	-	12.609				
2.5) Other ILS ⁽²²⁾	-	-	54.646	-	-	6.504	-	-	10.553	-	-	13.413	-	-	-	-	-	13.413				
2.6) Reclamation	-	-	2.993	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<i>Subtotal: Support Cost</i>	-	-	<i>377.587</i>	-	-	<i>46.339</i>	-	-	<i>38.474</i>	-	-	<i>57.894</i>	-	-	-	-	-	<i>57.894</i>				
Gross/Weapon System Cost	37,056.481	52	1,926.937	26,368.000	14	369.152	33,733.600	10	337.336	36,235.727	11	398.593	30,000.000	1	30.000	35,716.083	12	428.593				

(†) indicates the presence of a P-5a

Footnotes:

- (14) FY 2015 Airframe cost increases account for prime contractor's new Business System Modernization (BSM) accounting structure and increased internal research and development investment, Pension Protection Act pension harmonization and higher medical forecasts, and continued effects of large business base decline. Due to airframe cost increases and USMC priorities, the program's ramp rates and quantity profile were adjusted in FY 2015 through the FYDP, which added one year of production. Compared to President's Budget 2014, unit cost growth is a result of deferred aircraft to FY 2020. Rate increases are due to varying quantities deferred each year. ** FY 2014 Airframe rate increases predominantly due to prime contractor compliance with Pension Protection Act and reduced projected business base. ** FY 2013 Airframe includes Congressional Add for two AH-1Z aircraft. FY 2013 airframe unit cost reflected does not include funds from the sale of the three AH-1W aircraft to Turkey, as described in the P-40 justification. These two replacement airframes are to be awarded with the Lot 11 (FY 2014) contract. Lot 10 (FY 2013) airframe unit cost was \$19.680M. Lot 11 (FY 2014) airframe unit cost is budgeted at \$20.480M. ** FY 2010 was the first procurement year of the AH-1Z Build New aircraft, requiring additional manufacturing leadtime due to new cabin structure.
- (15) FY 2015 AH-1Z Ancillary Equip and GFE Electronics changes due to net zero realignment of Target Sight System (TSS) between cost codes. Prior to FY 2013 Lot 10, TSS was installed on aircraft post-DD 250 and is now provided to prime contractor as GFE for installation on the production line. ** FY 2014 GFE Electronics increase due to Mission Computer being provided GFE instead of CFE. ** All GFE electronics previously harvested from UH-1N and AH-1W aircraft at no-cost must be procured new, at cost, for all future lots beginning in FY 2013 Lot 10 due to unavailability of legacy aircraft. Budgeted values for lots procured through FY 2012 reflect a cost avoidance from harvested components. The specific GFE components no longer harvested include: CD-45/ALE-47(V) Chaff/Flare Programmer, ICS Boxes, MT-6711 TACAN Mount, RT-1798 TACAN Receiver, APR39 System, CP-1975/AAR-47(V)2 Central Processor, SU-211/AAR-47(V)2 Optical Sensor, AS-2728 Antennas AT-741B/A Antennas, EGIs, CV-20 Digital Converters.
- (16) All new engines are factored into the budget formulation for FY 2014 through the FYDP. The program prefers to procure new T-700-401C engines for higher maintainability and reliability, increased time on wing, and ultimately lower life-cycle costs. Refurbished T-700-401C engines are procured as budget constraints warrant and the H-60 B/F sundown schedule permits. An additional determining factor for refurb engine procurement is the repair (refurb) contract ceiling for H-1 with General Electric Engine Services (GEES), currently at sixteen engines per year.
- (17) FY 2014 Armament and Other GFE changes due to net zero realignment of components between cost codes.
- (18) FY 2014 Armament and Other GFE changes due to net zero realignment of components between cost codes.
- (19) FY 2015 Airframe PGSE new requirement for Depot level SE combining gearbox test equipment, test stands, and technical data to support organic depot standup. FY 2014 Airframe PGSE Support Cost increase due to deferred depot stand-up in compliance with Title 10 organic depot capability requirement. Depot stand-up was originally planned for FY 2012 prior to funding reduction for Support Cost.
- (20) FY 2015 Peculiar Training Equipment includes one AH-1Z Flight Training Device and associated GFE.
- (21) FY 2015 Pub/Tech Equipment includes publications in support of new requirements for overhaul procedures, which lowers total ownership costs across the life cycle. FY 2014 Pub/Tech Equipment Support Cost increase due to deferred depot stand-up in compliance with Title 10 organic depot capability requirement. Depot stand-up was originally planned for FY 2012 prior to funding reduction for Support Cost.

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z	Item Number / Title [DODIC]: 2 / AH-1Z
ID Code (A=Service Ready, B=Not Service Ready):	MDAP/MAIS Code:	
(22) FY 2015 and FY 2014 Other ILS includes requirements to complete deferred depot stand-up in compliance with Title 10 organic depot capability requirement. Depot stand-up was originally planned for FY 2012 prior to funding reduction for Support Cost.		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1			P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z					Item Number / Title [DODIC]: 2 / AH-1Z				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE ^(†)		2010	Bell Helicopter ⁽²³⁾ / Fort Worth TX	C / FFP	NAVAIR	Jun 2010	Aug 2011	5	21,102.000	Y	Jan 2010	Aug 2008
1.1.1) Airframe/CFE ^(†)	✓	2010 (24)	Bell Helicopter ⁽²³⁾ / Fort Worth TX	C / FFP	NAVAIR	Jun 2010	Nov 2011	3	21,102.000	Y	Jan 2010	Aug 2008
1.1.1) Airframe/CFE ^(†)		2011 (25)	Bell Helicopter ⁽²³⁾ / Fort Worth TX	C / FFP	NAVAIR	Jul 2011	Sep 2012	10	19,645.000	Y	Jan 2011	Mar 2010
1.1.1) Airframe/CFE ^(†)	✓	2011 (26)	Bell Helicopter ⁽²³⁾ / Fort Worth TX	C / FFP	NAVAIR	Jul 2011	Sep 2014	3	19,645.000	Y	Jan 2011	Mar 2010
1.1.1) Airframe/CFE ^(†)		2012 (27)	Bell Helicopter ⁽²³⁾ / Fort Worth TX	C / FFP	NAVAIR	Oct 2012	Oct 2013	9	20,911.040	Y	Jan 2012	Jan 2011
1.1.1) Airframe/CFE ^(†)	✓	2012 (28)	Bell Helicopter ⁽²³⁾ / Fort Worth TX	C / FFP	NAVAIR	Oct 2012	Jul 2015	1	20,911.040	Y	Jan 2012	Jan 2011
1.1.1) Airframe/CFE ^(†)		2013	Bell Helicopter ⁽²³⁾ / Fort Worth TX	C / FPIF	NAVAIR	Dec 2012	Aug 2015	14	16,868.246	Y	Jan 2013	Jan 2012
1.1.1) Airframe/CFE ^(†)		2014	Bell Helicopter ⁽²³⁾ / Fort Worth TX	C / FFP	NAVAIR	Jan 2014	Apr 2016	10	20,480.731	Y	Jan 2014	Jan 2013
1.1.1) Airframe/CFE ^(†)		2015	Bell Helicopter ⁽²³⁾ / Fort Worth TX	C / FFP	NAVAIR	Jan 2015	Feb 2017	11	21,476.850	Y	Jan 2015	Jan 2014
1.1.1) Airframe/CFE ^(†)	✓	2015	Bell Helicopter ⁽²³⁾ / Fort Worth TX	C / TBD	NAVAIR	Oct 2014	Feb 2018	1	21,476.850	Y	Jan 2015	Jan 2014
1.1.3) Engines/Eng Acc (new) ^(†)	✓	2011	General Electric Co. / Lynn, MA	C / FFP	NAVAIR	Sep 2011	May 2012	6	783.000	Y	Oct 2010	
1.1.3) Engines/Eng Acc (new) ^(†)		2012	General Electric Co. / Lynn, MA	C / FFP	NAVAIR	Mar 2012	Mar 2013	12	500.158	Y	Oct 2011	
1.1.3) Engines/Eng Acc (new) ^(†)	✓	2012	General Electric Co. / Lynn, MA	C / FFP	NAVAIR	Mar 2012	Mar 2013	2	500.158	Y	Oct 2011	
1.1.3) Engines/Eng Acc (new) ^(†)		2013	General Electric Co. / Lynn, MA	C / FFP	NAVAIR	Jan 2013	Aug 2014	28	621.660	Y	Oct 2012	
1.1.3) Engines/Eng Acc (new) ^(†)		2014	General Electric Co. / Lynn, MA	C / FFP	NAVAIR	Jan 2014	Apr 2015	20	755.905	Y	Oct 2013	
1.1.3) Engines/Eng Acc (new) ^(†)		2015	General Electric Co. / Lynn, MA	C / FFP	NAVAIR	Jan 2015	Feb 2016	22	770.267	Y	Oct 2014	
1.1.3) Engines/Eng Acc (new)	✓	2015	General Electric Co. / Lynn, MA	C / TBD	NAVAIR	Oct 2014	Feb 2016	2	770.267	N	Oct 2014	
1.1.4) Engines/Eng Acc (refurb) ^(†)		2011	GE Engine Services / Cincinnati, OH	C / IDIQ	NAVAIR	Jun 2011	Mar 2012	20	364.000	Y	Oct 2010	
1.1.4) Engines/Eng Acc (refurb) ^(†)		2012	GE Engine Services / Cincinnati, OH	C / IDIQ	NAVAIR	Jun 2012	Dec 2012	6	345.167	Y	Oct 2011	
Advance Procurement												
AH-1Z Cabin Materials		2013	Bell Helicopter Textron, Inc / Hurst, TX	C / FFP	NAVAIR	Oct 2012	Oct 2014	1	15,791.000	N		Jan 2012
AH-1Z Cabin Materials		2014	Bell Helicopter Textron, Inc / Hurst, TX	C / FFP	NAVAIR	Oct 2013	Oct 2015	1	14,732.000	N		Jan 2013
AH-1Z Cabin Materials		2015	Bell Helicopter Textron, Inc / Hurst, TX	C / FFP	NAVAIR	Oct 2014	Oct 2016	1	19,956.000	N		Jan 2014

^(†) indicates the presence of a P-21

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z	Item Number / Title [DODIC]: 2 / AH-1Z
Footnotes:		
(23) Production Rates reflected apply to the combined production of the UH-1Y and AH-1Z with the exception of the UH-1Y Max. Due to tooling limitations, UH-1Y Max is 19/year.		
(24) FY 2010 OCO AH-1Z Airframes were executed as option buy on the Lot 7 contract, FY 2010 Supp Airframe awarded on the Lot 8 (FY 2011) contract. Unit cost reflects average for baseline and OCO/Supp AH-1Z Remanufacture and AH-1Z Build New airframes.		
(25) FY 2011 Unit Cost reflects average for baseline and OCO AH-1Z Remanufacture and AH-1Z Build New airframes.		
(26) FY 2011 Unit Cost reflects average for baseline and OCO AH-1Z Remanufacture and AH-1Z Build New airframes.		
(27) FY 2012 Unit Cost reflects average for baseline and OCO AH-1Z Remanufacture and AH-1Z Build New airframes.		
(28) FY 2012 Unit Cost reflects average for baseline and OCO AH-1Z Remanufacture and AH-1Z Build New airframes.		

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014													
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:														
1506N / 01 / 1										0178 / UH-1Y/AH-1Z										2 / AH-1Z														
Cost Elements (Units in Each)										Fiscal Year 2010										Fiscal Year 2011														
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
1.1.1) Airframe/CFE ⁽¹⁴⁾																																		
Prior Years Deliveries: 21																																		
1	2010	NAVY	5	(29)	-	5																							1	2	2			
✓	1	2010	NAVY	3	(30)	-	3																							-	-	3		
	1	2011	NAVY	10	(31)	-	10																							-	-	10		
✓	1	2011	NAVY	3	-	3																								-	-	3		
	1	2012	NAVY	9	(32)	-	9																								9			
✓	1	2012	NAVY	1	-	1																									1			
	1	2013	NAVY	14	-	14																									14			
	1	2014	NAVY	10	-	10																									10			
	1	2015	NAVY	11	-	11																									11			
✓	1	2015	NAVY	1	-	1																									1			
1.1.3) Engines/Eng Acc (new) ⁽¹⁶⁾																																		
Prior Years Deliveries: 84																																		
✓	2	2011	NAVY	6	-	6																								-	6			
	2	2012	NAVY	12	-	12																									12			
✓	2	2012	NAVY	2	-	2																									2			
	2	2013	NAVY	28	-	28																								28				
	2	2014	NAVY	20	-	20																								20				
	2	2015	NAVY	22	-	22																								22				
1.1.4) Engines/Eng Acc (refurb)																																		
Prior Years Deliveries: 58																																		
	3	2011	NAVY	20	-	20																								-	-	20		
	3	2012	NAVY	6	-	6																										6		
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014											
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:												
1506N / 01 / 1										0178 / UH-1Y/AH-1Z										2 / AH-1Z												
Cost Elements (Units in Each)										Fiscal Year 2012										Fiscal Year 2013												
O C R O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
1.1.1) Airframe/CFE ⁽¹⁴⁾																																
Prior Years Deliveries: 21																																
1	2010	NAVY		5 ⁽²⁹⁾	3	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1		-			
✓	1	2010	NAVY	3 ⁽³⁰⁾	-	3	-	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
	1	2011	NAVY	10 ⁽³¹⁾	-	10	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	1	-	1	-	1	1	-	2		
✓	1	2011	NAVY	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3		
	1	2012	NAVY	9 ⁽³²⁾	-	9																									9	
✓	1	2012	NAVY	1	-	1														-	-	-	-	-	-	-	-	-	-	-	1	
	1	2013	NAVY	14	-	14														-	-	-	-	-	-	-	-	-	-	-	14	
	1	2014	NAVY	10	-	10																										10
	1	2015	NAVY	11	-	11																										11
✓	1	2015	NAVY	1	-	1																										1
1.1.3) Engines/Eng Acc (new) ⁽¹⁶⁾																																
Prior Years Deliveries: 84																																
✓	2	2011	NAVY	6	-	6	-	-	-	-	-	-	-	4	2																-	
	2	2012	NAVY	12	-	12								-	-	-	-	-	-	-	-	-	-	-	2	-	2	2	2	2		
✓	2	2012	NAVY	2	-	2								-	-	-	-	-	-	-	-	-	-	-	2					-		
	2	2013	NAVY	28	-	28																			-	-	-	-	-	28		
	2	2014	NAVY	20	-	20																									20	
	2	2015	NAVY	22	-	22																									22	
1.1.4) Engines/Eng Acc (refurb)																																
Prior Years Deliveries: 58																																
3	2011	NAVY	20	-	20	-	-	-	-	2	4	2	2	2	-	2	-	2	2	2									-			
3	2012	NAVY	6	-	6																										-	
	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014										
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:											
1506N / 01 / 1										0178 / UH-1Y/AH-1Z										2 / AH-1Z											
Cost Elements (Units in Each)										Fiscal Year 2014										Fiscal Year 2015											
O C R O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
1.1.1) Airframe/CFE ⁽¹⁴⁾																															
Prior Years Deliveries: 21																															
1	2010	NAVY		5 ⁽²⁹⁾	5	-																									-
✓	1	2010	NAVY	3 ⁽³⁰⁾	2	1	1																								-
	1	2011	NAVY	10 ⁽³¹⁾	8	2	-	-	-	-	-	-	-	-	-	1	1													-	
✓	1	2011	NAVY	3	-	3	-	-	-	-	-	-	-	-	-	-	-	1	1	1									-		
	1	2012	NAVY	9 ⁽³²⁾	-	9	1	-	1	1	-	-	-	-	-	-	-	-	-	-	1	1	1	-	1	1	1	-			
✓	1	2012	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	1	2013	NAVY	14	-	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	2	11	
	1	2014	NAVY	10	-	10																									10
	1	2015	NAVY	11	-	11																									11
✓	1	2015	NAVY	1	-	1																									1
1.1.3) Engines/Eng Acc (new) ⁽¹⁶⁾																															
Prior Years Deliveries: 84																															
✓	2	2011	NAVY	6	6	-																									-
	2	2012	NAVY	12	12	-																									-
✓	2	2012	NAVY	2	2	-																									-
	2	2013	NAVY	28	-	28	-	-	-	-	-	-	-	-	-	-	-	4	4	4	6	6						4			
	2	2014	NAVY	20	-	20												-	-	-	-	-	2	2	2	2	2	2	8		
	2	2015	NAVY	22	-	22												-	-	-	-	-	-	-	-	-	-	-	22		
1.1.4) Engines/Eng Acc (refurb)																															
Prior Years Deliveries: 58																															
3	2011	NAVY	20	20	-																									-	
3	2012	NAVY	6	6	-																									-	
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014																			
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:																			
1506N / 01 / 1										0178 / UH-1Y/AH-1Z										2 / AH-1Z																			
Cost Elements (Units in Each)										Fiscal Year 2016										Fiscal Year 2017																			
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L									
1.1.1) Airframe/CFE ⁽¹⁴⁾																																							
Prior Years Deliveries: 21																																							
1	2010	NAVY	5	29)	5	-																															-		
✓	1	2010	NAVY	3	30)	3																															-		
	1	2011	NAVY	10	31)	10																					-												
✓	1	2011	NAVY	3	3	-																					-												
	1	2012	NAVY	9	32)	9																					-												
✓	1	2012	NAVY	1	1	-																					-												
	1	2013	NAVY	14	3	11	1	2	1	2	1	2	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	-						
	1	2014	NAVY	10	-	10	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	3						
✓	1	2015	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1					
1.1.3) Engines/Eng Acc (new) ⁽¹⁶⁾																																							
Prior Years Deliveries: 84																																							
✓	2	2011	NAVY	6	6	-																															-		
	2	2012	NAVY	12	12	-																					-												
✓	2	2012	NAVY	2	2	-																					-												
	2	2013	NAVY	28	24	4																					4												
	2	2014	NAVY	20	12	8	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	-							
	2	2015	NAVY	22	-	22	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	-							
1.1.4) Engines/Eng Acc (refurb)																																							
Prior Years Deliveries: 58																																							
3	2011	NAVY	20	20	-																															-			
3	2012	NAVY	6	6	-																															-			
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																			Date: June 2014																				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1										P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z										Item Number / Title [DODIC]: 2 / AH-1Z																			
Cost Elements (Units in Each)							Fiscal Year 2018												Fiscal Year 2019																				
O C O #	M F R	F Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018												Calendar Year 2019																				
O C O #	M F R	F Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								
1.1.1) Airframe/CFE ⁽¹⁴⁾																																							
Prior Years Deliveries: 21																																							
1	2010	NAVY		5	(29)	5	-																								-								
✓	1	2010	NAVY		3	(30)	3	-																							-								
	1	2011	NAVY		10	(31)	10	-																						-									
✓	1	2011	NAVY		3	3	3	-																						-									
	1	2012	NAVY		9	(32)	9	-																						-									
✓	1	2012	NAVY		1	1	1	-																						-									
	1	2013	NAVY		14	14	14	-																						-									
	1	2014	NAVY		10	10	10	-																						-									
	1	2015	NAVY		11	8	3	1	1	1																			-										
✓	1	2015	NAVY		1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
1.1.3) Engines/Eng Acc (new) ⁽¹⁶⁾																																							
Prior Years Deliveries: 84																																							
✓	2	2011	NAVY		6	6	6	-																						-									
	2	2012	NAVY		12	12	12	-																						-									
✓	2	2012	NAVY		2	2	2	-																						-									
	2	2013	NAVY		28	24	24	4																						4									
	2	2014	NAVY		20	20	20	-																					-										
	2	2015	NAVY		22	22	22	-																					-										
1.1.4) Engines/Eng Acc (refurb)																																							
Prior Years Deliveries: 58																																							
	3	2011	NAVY		20	20	20	-																						-									
	3	2012	NAVY		6	6	6	-																						-									
O C O #	M F R	F Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1			P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z					Item Number / Title [DODIC]: 2 / AH-1Z				
		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Total Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Total Mfg PLT	Total After Oct 1
1	Bell Helicopter ⁽²³⁾ - Fort Worth TX	24.00	26.00	32.00	12	3	24	27	12	3	24	27
2	General Electric Co. - Lynn, MA	12.00	24.00	40.00	2	3	16	19	2	3	16	19
3	GE Engine Services - Cincinnati, OH	12.00	24.00	40.00	2	3	16	19	2	3	16	19

The first non-gray cell 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:

(23) Production Rates reflected apply to the combined production of the UH-1Y and AH-1Z with the exception of the UH-1Y Max. Due to tooling limitations, UH-1Y Max is 19/year.

(29) FY 2010 was the first procurement year of the AH-1Z Build New aircraft, requiring additional manufacturing leadtime due to new cabin structure. The last two deliveries will be in May and July of FY 2014, not May and July of FY 2013 as shown.

(30) FY 2010 OCO AH-1Z Airframes executed as option buy on the Lot 7 contract, FY 2010 Supp Airframe awarded on the Lot 8 (FY 2011) contract. The last delivery will be in October of FY 2014, not October of FY 2013 as shown.

(31) AH-1Z Remanufacture and AH-1Z Build New contracted under separate CLINs. Each CLIN has a separate 12-month delivery schedule.

(32) AH-1Z Remanufacture and AH-1Z Build New contracted under separate CLINs. Each CLIN has a separate 12-month delivery schedule.

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB Amended 2015 Navy											Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft											P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z									
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:					Other Related Program Elements: 0604245N, 0206120M											
Line Item MDAP/MAIS Code: 101		Item MDAP/MAIS Code(s):																		
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total								
Gross/Weapon System Cost (\$ in Millions)	165.368	64.311	60.000	80.926	-	80.926	76.686	78.040	84.290	62.700	* ***	672.321								
Net Procurement (P1) (\$ in Millions)	165.368	64.311	60.000	80.926	-	80.926	76.686	78.040	84.290	62.700	* ***	672.321								
Total Obligation Authority (\$ in Millions)	165.368	64.311	60.000	80.926	-	80.926	76.686	78.040	84.290	62.700	* ***	672.321								
Description:																				
The mission of the AH-1Z attack helicopter is to provide rotary wing close air support, anti-armor, armed escort, armed/visual reconnaissance, anti-helicopter and point air defense and fire support coordination during day/night conditions. The mission of the UH-1Y utility helicopter is to provide command and control and combat assault support during day/night and reduced weather conditions. The UH-1Y/AH-1Z procurement strategy is to convert 37 AH-1W helicopters into AH-1Zs, build 152 new AH-1Zs, remanufacture ten (10) H-1N helicopters into UH-1Ys, and build 150 new UH-1Y models. The UH-1Y and AH-1Z share an 85 percent common footprint, which include portions of maintenance planning, technical data, supply support, support equipment, facilities, and resources required at the intermediate and depot level maintenance activities for both structural and avionics items of repair.																				
Major modifications include a new 4-bladed rotor system with semiautomatic blade fold of the new composite rotor blades, performance-matched transmissions, a new 4-bladed tail rotor and drive system, upgraded landing gear, and pylon structural modifications. Both aircraft will also incorporate common, modernized, and fully integrated cockpits/avionics that will reduce operator work load and improve situational awareness and safety. The UH-1Y/AH-1Z aircraft will have increased maneuverability, speed, and payload capability. Additionally, the AH-1Z will upgrade the current Night Targeting Forward Looking InfraRed (FLIR) system to a 3rd generation, staring, focal plane array FLIR that will significantly extend autonomous weapons engagement ranges.																				
Basis for FY 2015 Budget Request: Funds are requested in FY 2015 to procure 26 AH-1Z/UH-1Y helicopters.																				
Exhibits Schedule		Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total							
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Item - 1 / UH-1Y	P-10				108.315			39.859			37.188			50.024			-		50.024	
Item - 2 / AH-1Z	P-10				57.053			24.452			22.812			30.902			-		30.902	
Total Gross/Weapon System Cost					165.368			64.311			60.000			80.926			-		80.926	

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB Amended 2015 Navy				Date: June 2014																																								
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1			P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z																																									
ID Code (A=Service Ready, B=Not Service Ready) : A																																												
First System (2015) Award Date: January 2013	First System (2015) Completion Date: October 2015		Interval Between Systems: 1 Months																																									
<table border="1"> <thead> <tr> <th>UH-1Y</th><th>Production Leadtime <i>(Months)</i></th><th>Prior Years <i>(Each)</i></th><th>FY 2013 <i>(Each)</i></th><th>FY 2014 <i>(Each)</i></th></tr> </thead> <tbody> <tr> <td>Quantity</td><td></td><td>104</td><td>16</td><td>11</td></tr> <tr> <td></td><td></td><td></td><td></td><td>15</td></tr> </tbody> </table>					UH-1Y	Production Leadtime <i>(Months)</i>	Prior Years <i>(Each)</i>	FY 2013 <i>(Each)</i>	FY 2014 <i>(Each)</i>	Quantity		104	16	11					15																									
UH-1Y	Production Leadtime <i>(Months)</i>	Prior Years <i>(Each)</i>	FY 2013 <i>(Each)</i>	FY 2014 <i>(Each)</i>																																								
Quantity		104	16	11																																								
				15																																								
<table border="1"> <thead> <tr> <th>Cost Element</th><th>When Rqd <i>(Months)</i></th><th>Prior Years <i>(\\$ M)</i></th><th>FY 2013 <i>(\\$ M)</i></th><th>FY 2014 <i>(\\$ M)</i></th></tr> </thead> <tbody> <tr> <td>CFE</td><td></td><td></td><td></td><td></td></tr> <tr> <td>UH-1Y Cabin Materials ^(†)</td><td>7</td><td>71.885</td><td>25.739</td><td>24.014</td></tr> <tr> <td>Dynamic Component Parts ^(†)</td><td>8</td><td>11.645</td><td>4.504</td><td>4.203</td></tr> <tr> <td>Other (forgings, bearings, shafts, castings, bolts, pins, etc.) ^(†)</td><td>13</td><td>24.785</td><td>9.616</td><td>8.971</td></tr> <tr> <td><i>Total: CFE</i></td><td></td><td>108.315</td><td>39.859</td><td>37.188</td></tr> <tr> <td>Total Advance Procurement/Obligation Authority</td><td></td><td>108.315</td><td>39.859</td><td>37.188</td></tr> <tr> <td></td><td></td><td></td><td></td><td>50.024</td></tr> </tbody> </table>					Cost Element	When Rqd <i>(Months)</i>	Prior Years <i>(\\$ M)</i>	FY 2013 <i>(\\$ M)</i>	FY 2014 <i>(\\$ M)</i>	CFE					UH-1Y Cabin Materials ^(†)	7	71.885	25.739	24.014	Dynamic Component Parts ^(†)	8	11.645	4.504	4.203	Other (forgings, bearings, shafts, castings, bolts, pins, etc.) ^(†)	13	24.785	9.616	8.971	<i>Total: CFE</i>		108.315	39.859	37.188	Total Advance Procurement/Obligation Authority		108.315	39.859	37.188					50.024
Cost Element	When Rqd <i>(Months)</i>	Prior Years <i>(\\$ M)</i>	FY 2013 <i>(\\$ M)</i>	FY 2014 <i>(\\$ M)</i>																																								
CFE																																												
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Total Advance Procurement/Obligation Authority		108.315	39.859	37.188																																								
				50.024																																								

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Exhibit P-10, Advance Procurement Requirements Analysis (<i>page 2 - Budget Funding Justification</i>): PB Amended 2015 Navy				Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1		P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z					
ID Code (A=Service Ready, B=Not Service Ready) :							
Cost Elements		QPA (Each)	FY 2015				
			Production Leadtime (Months)	Unit Cost (\$ K)			
CFE			Contract Forecast Date	2015 Qty (Each)			
UH-1Y Cabin Materials ^(†)		-	-	32,303.000 Oct 2014 1			
Dynamic Component Parts ^(†)		-	-	5,652.000 Oct 2014 1			
Other (forgings, bearings, shafts, castings, bolts, pins, etc.) ^(†)		-	-	12,069.000 Oct 2014 1			
Total: CFE				50.024			
Total Advance Procurement/Obligation Authority				50.024			
Description: The Advance Procurement (AP) funding will be used to procure long lead CFE items (24 months or greater production lead time) such as raw materials (inclusive of steel, titanium, aluminum, composites), castings, forgings, bearings, actuators, mission computers, tube assemblies, panel assemblies, gearboxes and airframe structural components. H-1 lead times for components have been as high as 59 months. The H-1 program has been actively pursuing lead time reductions and the current longest lead component is in excess of 43 months (mast forging). Some specific material lead items are other forgings (39M), bearings (37M), actuators (28M), and mission computer (25M). All of these long lead items are essential to maintaining the current schedule in support of the Fleet Marine Forces and the transition to the UH-1Y and the AH-1Z.							
Any reduction or delay in approval of advance procurement funding for CFE Airframe would result in a significant cost increase and schedule delay to the H-1 program.							
(†) indicates the presence of Contract Data presented in the associated P-5 Item's P-5a exhibit.							

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB Amended 2015 Navy		Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z	P-5 Number / Title: 2 / AH-1Z			
ID Code (A=Service Ready, B=Not Service Ready) : A					
First System (2015) Award Date: January 2013	First System (2015) Completion Date: October 2015	Interval Between Systems: 1 Months			
AH-1Z	Production Leadtime (Months)	Prior Years (Each)	FY 2013 (Each)	FY 2014 (Each)	FY 2015 (Each)
Quantity		52	14	10	12
Cost Element	When Rqd (Months)	Prior Years (\$ M)	FY 2013 (\$ M)	FY 2014 (\$ M)	FY 2015 (\$ M)
CFE					
AH-1Z Cabin Materials (†)	7	36.842	15.791	14.732	19.956
Dynamic Component Parts	8	6.446	2.762	2.577	3.491
Other (forgings, bearings, shafts, castings, bolts, pins, etc.)	13	13.765	5.899	5.503	7.455
<i>Total: CFE</i>		57.053	24.452	22.812	30.902
Total Advance Procurement/Obligation Authority		57.053	24.452	22.812	30.902

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Exhibit P-10, Advance Procurement Requirements Analysis (<i>page 2 - Budget Funding Justification</i>): PB Amended 2015 Navy				Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1			P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z	
ID Code (A=Service Ready, B=Not Service Ready) :				
Cost Elements	QPA (Each)	Production Leadtime (Months)	Unit Cost (\$ K)	Contract Forecast Date
FY 2015				
Total Cost Request (\$ M)				
CFE				
AH-1Z Cabin Materials (†)	-	-	19,956.000	Oct 2014
Dynamic Component Parts	-			
Other (forgings, bearings, shafts, castings, bolts, pins, etc.)	-			
Total: CFE				1
Total Advance Procurement/Obligation Authority				19.956
				3.491
				7.455
				30.902
				30.902
Description: The Advance Procurement (AP) funding will be used to procure long lead CFE items (24 months or greater production lead time) such as raw materials (inclusive of steel, titanium, aluminum, composites), castings, forgings, bearings, actuators, mission computers, tube assemblies, panel assemblies, gearboxes and airframe structural components. H-1 lead times for components have been as high as 59 months. The H-1 program has been actively pursuing lead time reductions and the current longest lead component is in excess of 43 months (mast forging). Some specific material lead items are other forgings (39M), bearings (37M), actuators (28M), and mission computer (25M). All of these long lead items are essential to maintaining the current schedule in support of the Fleet Marine Forces and the transition to the UH-1Y and the AH-1Z.				
Any reduction or delay in approval of advance procurement funding for CFE Airframe would result in a significant cost increase and schedule delay to the H-1 program.				
(†) indicates the presence of Contract Data presented in the associated P-5 Item's P-5a exhibit.				

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy								Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft				P-1 Line Item Number / Title: 0443 / MQ-8 UAV									
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements:				
Line Item MDAP/MAIS Code: 253		Item MDAP/MAIS Code(s):											
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	33	5	2	-	2	2	-	-	-	-	79	121	
Gross/Weapon System Cost (\$ in Millions)	510.146	110.402	74.080	40.663	40.888	81.551	37.535	28.403	24.372	25.755	1,678.910	2,571.154	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)	510.146	110.402	74.080	40.663	40.888	81.551	37.535	28.403	24.372	25.755	1,678.910	2,571.154	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	510.146	110.402	74.080	40.663	40.888	81.551	37.535	28.403	24.372	25.755	1,678.910	2,571.154	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	7.135	15.600	6.573	-	6.573	6.651	0.250	0.250	0.250	Continuing	Continuing	
Flyaway Unit Cost (\$ in Thousands)	12,830.939	19,551.400	28,078.000	-	* ***	* ***	-	-	-	-	16,781.873	16,290.092	
Gross/Weapon System Unit Cost (\$ in Thousands)	15,458.970	22,080.400	37,040.000	-	20,444.000	40,775.500	-	-	-	-	21,252.025	21,249.207	
Description:													
OCO revision: To complete quantity and total cost will be updated to reflect a total quantity of 119 air vehicles and a total cost of \$2,544.004M.													
The MQ-8 Vertical Take-Off and Landing Tactical Unmanned Aerial Vehicle (VTUAV, popular name "Fire Scout") provides real-time and non-real-time Intelligence, Surveillance and Reconnaissance (ISR) data to tactical users without the use of manned aircraft or reliance on limited joint theater or national assets. The baseline MQ-8 can accomplish missions including over-the-horizon tactical reconnaissance, classification, targeting and laser designation and battle management (including voice relay). The MQ-8 launches and recovers vertically, and can operate from air capable ships, as well as area land bases. Interoperability is achieved through the use of the Tactical Control System (TCS) software in the Ground Control Station (GCS) and through the use of the Tactical Common Data Link (TCDL). The data from the MQ-8 will be provided through standard DoD Command, Control, Communications, Computers and ISR system architectures and protocols.													
Deployed MQ-8 system is comprised of one (1) or two (2) air vehicles, payloads (i.e. electro-optical/infra-red/laser designator-range finder, Automated Identification System, comms relay and other specialty payloads), GCS (with TCS and TCDL integrated for interoperability), a UAV Common Automatic Recovery System (UCARS) for automatic take-off and landings, and associated spares and support equipment. A total of 56 systems are planned to support training, maintenance, test and Littoral Combat Ship (LCS) requirements. Eight (8) Fire Scout systems will utilize the MQ-8B air vehicle (23 air vehicles) and Forty-Eight (48) systems are planned to utilize the MQ-8C air vehicle (96 air vehicles), for a total of 119 air vehicles which includes Primary Inventory, backup inventory and attrition aircraft. Each air vehicle meets the Capability Production Document (CPD) threshold requirement. A limited number of land-based ground control stations supplement the system to support shore based operations, such as pre-deployment or acceptance functional check flights. These land based ground control stations will also support depot level maintenance/post-maintenance activities.													
The MQ-8 system will support Surface Warfare, Mine Countermeasures Warfare, and Anti-Submarine Warfare mission modules while operating onboard Littoral Combat Ship (LCS). The MQ-8B is currently deployed on Guided Missile Frigates (FFG) and may be deployed on alternate class of ships to support the U.S. Special Operations Command (USSOCOM) missions. In support of the SOCOM mission, air vehicles were moved forward in the budget starting in FY 2012 and additional ship control stations were planned for outfitting of the FFG/DDG and alternate class of ships. The MQ-8B concluded land-based operations in support of the ISR Task Force and Army units. Mission training devices will be procured for pre-deployment and proficiency training. In addition, support equipment and material will be procured to support the planned 56 systems. Non-Recurring efforts include Diminishing Manufacturing Sources and Material Shortages (DMSMS), evaluation and studies on system obsolescence and replacement, and Engineering Change Proposals (ECPs) focused on performance enhancements identified in the Quick Reaction Assessment (QRA) and deployments. In addition, specialty payloads and communications equipment will be procured in support of deployment requirements.													
The Navy will use the MQ-8 system from FFGs to provide up to 1/2 orbit of support to SOF until Endurance Upgrade aircraft are available and LCS become available through the Global Force Management Process.													

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy												Date: June 2014								
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft												P-1 Line Item Number / Title: 0443 / MQ-8 UAV								
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:												Other Related Program Elements:					
Line Item MDAP/MAIS Code: 253			Item MDAP/MAIS Code(s):																	
<p>PB-15 deferred air vehicle procurement to better align with LCS deliveries, while allowing integration of MQ-8C capabilities (Endurance, Radar and Weapons) to support LCS Mission Packages. Resourced in this budget are MQ-8 control stations, ancillary equipment, training equipment, support equipment, technical support and logistics which are still critically needed to outfit the ships and train the Aviation Detachments.</p> <p>The program plans to Buy to Budget in FY13 and FY14. To Complete requirements will be adjusted to maintain a total procurement of 119 aircraft.</p> <p>The MQ-8 system is post Milestone C (MS C), which was approved in May 2007. MS C authorized entry into Low Rate Initial Production. The system is currently deployed on Navy Guided Missile Frigates (FFGs). The Navy has truncated MQ-8B procurement with the last LRIP buy in FY11. 21 of the 23 LRIP aircraft (90%) have been delivered. Once delivery is complete, the 23 aircraft will support 8 Fire Scout systems. MQ-8B airframes will continue to support maritime based ISR from FFGs, support LCS DT/OT events and LCS deployments. MQ-8B airframes will sunset through attrition.</p>																				
Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Item - 1 / MQ-8 UAV	P-5, P-5a, P-21		15,458.970	33	510.146	22,080.400	5	110.402	37,040.000	2	74.080	-	-	40.663	20,444.000	2	40.888	40,775.500	2	81.551
Total Gross/Weapon System Cost			15,458.970	33	510.146	22,080.400	5	110.402	37,040.000	2	74.080	-	-	40.663	20,444.000	2	40.888	40,775.500	2	81.551

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY 2015 through FY 2019 funds MQ-8 control stations, ancillary equipment, training equipment, support equipment, technical support and logistics.

OCO:

FY 2015 OCO request replaces 2 air vehicles lost off the coast of Africa (30 March 2012 and 13 December 2012) while en-route to Horn of Africa (HOA) for Joint Emergent Operational Need Special Operations Forces (JEON SOF) support. The program will Buy to Budget in FY15.

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy												Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1			P-1 Line Item Number / Title: 0443 / MQ-8 UAV								Item Number / Title [DODIC]: 1 / MQ-8 UAV							
ID Code (A=Service Ready, B=Not Service Ready):												MDAP/MAIS Code:						
Resource Summary			Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total				
Procurement Quantity (<i>Units in Each</i>)						33		5		2				2		2		
Gross/Weapon System Cost (\$ in Millions)						510.146		110.402		74.080		40.663		40.888		81.551		
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)						510.146		110.402		74.080		40.663		40.888		81.551		
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)						510.146		110.402		74.080		40.663		40.888		81.551		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)						-		7.135		15.600		6.573		-		6.573		
Gross/Weapon System Unit Cost (\$ in Thousands)						15,458.970		22,080.400		37,040.000		-		20,444.000		40,775.500		
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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) Airframe/CFE ^(†)	9,195.242	33	303.443	9,983.800	5	49.919	12,580.000	2	25.160	-	-	-	13,666.500	2	27.333	13,666.500	2	27.333
1.1.2) GFE Electronics	-	-	32.410	-	-	15.376	-	-	8.692	-	-	-	-	-	8.886	-	-	8.886
1.1.3) Rec Flyaway ECO	-	-	3.691	-	-	0.572	-	-	0.429	-	-	-	-	-	0.423	-	-	0.423
<i>Subtotal: Recurring Cost</i>	-	-	339.544	-	-	65.867	-	-	34.281	-	-	-	-	-	36.642	-	-	36.642
Non Recurring Cost																		
1.2.1) Non-Recur Cost	-	-	15.239	-	-	1.833	-	-	2.577	-	-	-	-	-	-	-	-	-
1.2.2) Ancillary Equipment	-	-	68.638	-	-	30.057	-	-	19.298	-	-	8.583	-	-	-	-	-	8.583
<i>Subtotal: Non Recurring Cost</i>	-	-	83.877	-	-	31.890	-	-	21.875	-	-	8.583	-	-	-	-	-	8.583
<i>Subtotal: Flyaway Cost</i>	-	-	423.421	-	-	97.757	-	-	56.156	-	-	8.583	-	-	36.642	-	-	45.225
Support Cost																		
2.1) Airframe PGSE	-	-	3.779	-	-	1.157	-	-	2.350	-	-	3.631	-	-	-	-	-	3.631
2.2) Avionics PGSE	-	-	-	-	-	-	-	-	1.514	-	-	0.320	-	-	-	-	-	0.320
2.3) Peculiar Training Equipment	-	-	14.258	-	-	0.219	-	-	0.843	-	-	11.861	-	-	-	-	-	11.861
2.4) Pubs/Tech Equipment	-	-	0.781	-	-	0.496	-	-	0.127	-	-	2.149	-	-	-	-	-	2.149
2.5) Production Engineering Support	-	-	50.716	-	-	7.454	-	-	10.105	-	-	6.020	-	-	4.246	-	-	10.266
2.6) Other ILS Support	-	-	17.191	-	-	3.319	-	-	2.985	-	-	8.099	-	-	-	-	-	8.099
<i>Subtotal: Support Cost</i>	-	-	86.725	-	-	12.645	-	-	17.924	-	-	32.080	-	-	4.246	-	-	36.326

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1				P-1 Line Item Number / Title: 0443 / MQ-8 UAV									Item Number / Title [DODIC]: 1 / MQ-8 UAV							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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	15,458.970	33	510.146	22,080.400	5	110.402	37,040.000	2	74.080	-	-	40.663	20,444.000	2	40.888	40,775.500	2	81.551		

Remarks:

FY13-FY14 aircraft production is MQ-8C airframes. FY13-14 included additional ship control stations and installations to outfit FFG and DDGs to support assigned deployments.

FY15-FY19 provides ancillary equipment which includes GCS, UCARs, special payloads, and shipboard TCDL systems; quantity and cost vary by shipboard deployment need date and requirement. Support costs include peculiar training equipment peculiar support equipment for airframe and avionics requirements, publications, and production support. Other ILS includes production reachback, depot standup, and government logistics support requirements necessary to field the MQ-8 system.

The FY15 Support Cost increase aligns to the Navy plan to transition the MQ-8C Endurance Upgrade, Radar, and Weapons capabilities into the program of record and fully support production fielding and depot maintenance standup requirements. The peculiar training equipment increase results from the procurement of a Mission Systems Trainer and a Combined Maintenance Trainer that are needed to train air vehicle operators, mission payload operators, and fleet maintenance personnel. The Other ILS increase results from properly funding logistics functions to manage the system fielding process and transition the Endurance Upgrade, Radar, and Weapons capabilities to the program of record. The Pubs and Tech Equipment increase results from previously underfunded requirements and transition of the above capabilities to the program of record.

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1			P-1 Line Item Number / Title: 0443 / MQ-8 UAV					Item Number / Title [DODIC]: 1 / MQ-8 UAV				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE ^(†)		2011	Northrop Grumman / San Diego	SS / FFP	NAVAIR	May 2012	Jan 2014	3	11,354.000	Y		Mar 2011
1.1.1) Airframe/CFE ^(†)		2012	Northrop Grumman / San Diego	SS / CPIF	NAVAIR	Apr 2012	Aug 2014	10	11,713.800	Y		Aug 2011
1.1.1) Airframe/CFE ^(†)		2013	Northrop Grumman / San Diego	SS / CPIF	NAVAIR	May 2013	Mar 2015	5	9,983.800	Y		May 2012
1.1.1) Airframe/CFE ^(†)		2014	Northrop Grumman / San Diego	SS / FPIF	NAVAIR	Mar 2014	Mar 2016	1	17,634.000	Y		May 2013
1.1.1) Airframe/CFE ^(†)	✓	2014	Northrop Grumman / San Diego	SS / FPIF	NAVAIR	Mar 2014	Jun 2016	1	7,526.000	Y		May 2013
1.1.1) Airframe/CFE ^(†)	✓	2015	Northrop Grumman / San Diego	SS / CPIF	NAVAIR	Mar 2015	Mar 2017	2	13,666.500	Y		Jul 2014

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014																			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1										P-1 Line Item Number / Title: 0443 / MQ-8 UAV										Item Number / Title [DODIC]: 1 / MQ-8 UAV																			
Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013																				
O C R O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								
1.1.1) Airframe/CFE																																							
Prior Years Deliveries: 20																																							
1	2011	NAVY		3 ⁽¹⁾	-	3																																	3
1	2012	NAVY		10 ⁽²⁾	-	10																																	10
1	2013	NAVY		5 ⁽³⁾	-	5																																	5
1	2014	NAVY		1 ⁽⁴⁾	-	1																																	1
✓ 1	2014	NAVY		1 ⁽⁵⁾	-	1																																	1
✓ 1	2015	NAVY		2	-	2																																	2
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014											
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1										P-1 Line Item Number / Title: 0443 / MQ-8 UAV										Item Number / Title [DODIC]: 1 / MQ-8 UAV												
Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015													
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
1.1.1) Airframe/CFE																																
Prior Years Deliveries: 20																																
1	2011	NAVY	3 ⁽¹⁾	-	3	-	-	-	1	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	-		
1	2012	NAVY	10 ⁽²⁾	-	10	-	-	-	-	-	-	-	-	-	-	-	2	2	2	1	-	1	-	1	-	1	-	-	-	-		
1	2013	NAVY	5 ⁽³⁾	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1	1	2		
1	2014	NAVY	1 ⁽⁴⁾	-	1																									1	-	1
✓ 1	2014	NAVY	1 ⁽⁵⁾	-	1																											1
✓ 1	2015	NAVY	2	-	2																											2
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy

Date: June 2014

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Number / Title:

Item Number / Title [DODIC]:

1506N / 04 / 1

0443 / MQ-8 UAV

1 / MQ-8 UAV

Cost Elements (Units in Each)						Fiscal Year 2016												Fiscal Year 2017																
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017												B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
1.1.1) Airframe/CFE																																		
Prior Years Deliveries: 20																																		
1	2011	NAVY	3 ⁽¹⁾	3	-																									-				
1	2012	NAVY	10 ⁽²⁾	10	-																									-				
1	2013	NAVY	5 ⁽³⁾	3	2	-	1	-	1																				-					
1	2014	NAVY	1 ⁽⁴⁾	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
✓ 1	2014	NAVY	1 ⁽⁵⁾	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
✓ 1	2015	NAVY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1			P-1 Line Item Number / Title: 0443 / MQ-8 UAV					Item Number / Title [DODIC]: 1 / MQ-8 UAV				
		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Total Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Total Mfg PLT	Total After Oct 1
1	Northrop Grumman - San Diego	6.00	10.00	33.00	-	-	-	-	5	2	22	24

The first non-gray cell 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) FY11 deliveries are the MQ-8B variant and changed due to delays in subsystem component deliveries.
- (2) Program changed delivery schedule due to consolidated FY12 and partial FY13 procurement.
- (3) Program changed delivery schedule due to a consolidated FY12 and partial FY13 procurement.
- (4) Program changed delivery schedule due to a consolidated FY13/FY14 procurement.
- (5) Program changed delivery schedule due to a consolidated FY13/FY14 procurement.

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy										Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification of Aircraft				P-1 Line Item Number / Title: 0537 / EP-3 Series										
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete		Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,068.899	76.420	74.047	32.890	34.955	67.845	19.771	15.597	7.689	7.972	19.752	1,357.992		
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,068.899	76.420	74.047	32.890	34.955	67.845	19.771	15.597	7.689	7.972	19.752	1,357.992		
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,068.899	76.420	74.047	32.890	34.955	67.845	19.771	15.597	7.689	7.972	19.752	1,357.992		
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>														
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Description: This line item funds modifications to the EP-3E aircraft. The EP-3E is a land based, long range aircraft with electronic intercept devices for detection and tracking of enemy Radio Detection and Ranging and communications. In Operational, Safety and Improvement Program (OSIP) 11-01, the Spiral 1 kit improved operational capability and aircrew productivity by expanding the Electronic Support Measures frequency coverage, applying state-of-the-art signal exploitation/processing/display techniques, expanding Direction Finding frequency coverage, off-board classified communication, and expanding special signal processing capability. Spiral 2 kit improved information fusion/decision-making capabilities was deferred. Spiral 3 procurement provides Low Band Communication System Upgrades, Information Operations capability, Environmental Control System modifications, Quick Reaction Capabilities and the replacement of aging and obsolescence aircraft antenna arrays. OSIP 14-05 responds to the current, immediate demand for information operations capabilities on the EP-3E in Overseas Contingency Operations (OCO). Research and Development is funded with National Security Agency (NSA) Military Intelligence Program (MIP) funds. This OSIP provides the procurement tail for Research, Development, Test and Evaluation (RDT&E) funds from the Navy's Advanced Signal Recognition line (Program Element 0305206N). The NSA RDT&E line for the Navy Airborne Sensor System Improvements funds sensor improvements with application for the EP-3E. MIP RDT&E funds are responsible for the development and acquisition of EP-3E sensors, data links, data relays and ground stations to achieve and maintain interoperability with Defense-wide airborne reconnaissance assets. Active Primary Aircraft Authorization inventory is 12 with a Backup Aircraft Authorization inventory of 3 for a total of 15 aircraft. Funds budgeted in FY2013-FY2019 are to continue EP-3E Joint Airborne Signal Intelligence Architecture Modification Common Configuration Program. The EP-3E has an average age of 38.5 years. The EP-3E service life will be managed through Special Structural Inspection - Kits, Outer Wing Replacement and other aircraft sustainment activities in the P3 Series Modification program (Budget Line Item 0538, OSIP 05-05). [P3A / JSAF Modification (JMOD) - OSIP 11-01]: FY-14 increase due to Congressional Adds of \$8M for the 12th A-Kit and B-Kit for Spiral 3 and \$14M for Sensor Obsolescence. Spiral 3 Installation for the 12th Aircraft remains unfunded. FY-14 Congressional reduction of \$6.556M for the 11th Spiral 3 install ahead of need. Installation of the 11th Spiral 3 aircraft is now unfunded. FY-15 through FY-17 increases in ECO, ILS, Other Support and Installations are to sustain ISR operations for EP-3 threat-pacing issues (obsolescence and diminishing material sources).														

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification of Aircraft							P-1 Line Item Number / Title: 0537 / EP-3 Series													
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:							Other Related Program Elements:									
Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
P-3a - 1 / JSAF Modification (JMOD) - OSIP 11-01	P-3a		-	-	577.207	-	-	63.390	-	-	71.347	-	-	32.890	-	-	-	-	-	32.890
P-3a - 2 / EP-3E Info Operations - OSIP 14-05	P-3a		-	-	111.781	-	-	13.030	-	-	2.700	-	-	-	-	-	34.955	-	-	34.955
P-3a - 3 / Inactive OSIPS	P-3a		-	-	379.911	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	1,068.899	-	-	76.420	-	-	74.047	-	-	32.890	-	-	34.955	-	-	67.845
Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
P-3a - 1 / JSAF Modification (JMOD) - OSIP 11-01	P-3a		-	-	19.771	-	-	15.597	-	-	7.689	-	-	7.972	-	-	19.752	-	-	815.615
P-3a - 2 / EP-3E Info Operations - OSIP 14-05	P-3a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	162.466
P-3a - 3 / Inactive OSIPS	P-3a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	379.911
Total Gross/Weapon System Cost			-	-	19.771	-	-	15.597	-	-	7.689	-	-	7.972	-	-	19.752	-	-	1,357.992

*For the P-3a, Title represents the Modification Number / Title.

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

Justification:

OCO:

FY 2015 includes \$34.955M OCO Request for Special Collection and Cyber (SCC) Equipment and All Conditions Exploitation System (ACES).

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy										Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0537 / EP-3 Series						Modification Number / Title: 1 / JSAF Modification (JMOD) - OSIP 11-01				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	577.207	63.390	71.347	32.890	-	32.890	19.771	15.597	7.689	7.972	19.752	815.615	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)	577.207	63.390	71.347	32.890	-	32.890	19.771	15.597	7.689	7.972	19.752	815.615	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	577.207	63.390	71.347	32.890	-	32.890	19.771	15.597	7.689	7.972	19.752	815.615	
(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)	-	-	-	-	-	-	-	-	-	-	-	-	

Description:

The EP-3E Joint Airborne Signal Intelligence Architecture Modification Common Configuration (JCC) Program is an upgrade to the capabilities of the Sensor System Improvement Program (SSIP) configuration of the EP-3E. This Operational, Safety and Improvement Program (OSIP) responds to Operational Requirements Document (ORD) #571-78-01 and the CAPSTONE ORD #CAF-002-88. JCC is designed as an evolutionary acquisition program consisting of spiral upgrades. JCC Spirals include an updated EP-3E infrastructure, improved auto-Electronic Support Measures (ESM) with the Story Finder system, incorporated Joint Signal Processor, incorporated SSIP corrections, incorporated low band capability which improves special collection capability, Information Operations and incorporated Quick Reaction Capabilities (QRC). Data Fusion capability is currently deferred.

In OSIP 11-01, the Spiral 1 ForceNet kit improved operational capability and aircrew productivity by expanding the ESM frequency coverage, applying state-of-the-art signal exploitation/processing/display techniques, expanding Direction Finding frequency coverage, off-board classified communication, and expanding special signal processing capability. Spiral 3 procurement began in FY11 with Low Band Communication System Upgrades, IO capability, Environmental Control System modification, QRC and the replacement of aging and obsolescence aircraft antenna arrays. QRC funds address mission avionics system obsolescence and emerging requirements. This OSIP includes JCC Obsolescence funding to replace subsystem obsolescence to ensure EP-3E viability until aircraft recapitalization. JCC Obsolescence and ILS are aligned to meet Electronic Intelligence, Communications Intelligence, Communications, Mission Management and Special Signals obsolescence requirements in order to support EP mod transition to Multi-INT Family of Systems (FoS).

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

JCC Spiral 1 Low Rate Initial Production (LRIP) decision was approved as planned on 06 June 2005 and Full Rate Production decision and contract awarded 4th Quarter of FY06

JCC Spiral 2 was deferred

JCC Spiral 3 LRIP decision was approved on 25 February 2011

NOTES:

- 1) Other Support includes navy test for Obsolescence
- 2) OSIP 07-09 has been incorporated into OSIP 11-01 beginning in FY13
- 3) Install Schedule based on Projected Aircraft Availability
- 4) Obsolescence quantities include various mission equipment quantities
- 5) FY-14 increase due to Congressional Adds of \$8M for the 12th A-Kit and B-Kit for Spiral 3 and \$14M for Sensor Obsolescence. FY-14 Reduction of \$6.556M for the 11th Spiral 3 install ahead of need.

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1	P-1 Line Item Number / Title: 0537 / EP-3 Series	Modification Number / Title: 1 / JSAF Modification (JMOD) - OSIP 11-01

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy										Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0537 / EP-3 Series							Modification Number / Title: 1 / JSAF Modification (JMOD) - OSIP 11-01			
Models of Systems Affected: EP-3E			Modification Type: Operational Improvement / Modernization					Related RDT&E PEs: 0305206N					
	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
Financial Plan													
Qty (Each) / Total Cost (\$ M)													
Procurement													
Modification Item 1 of 1: JSAF Modification (JMOD) - OSIP 11-01													
A Kits													
Recurring													
1.1.1) Prior Year Install Kits - Organic	44 / 16.973	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	44 / 16.973
1.1.2) JMOD Common SP1 - Organic	6 / 4.826	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	6 / 4.826
1.1.3) JMOD Common SP3 - NonOrganic ⁽¹⁾	6 / 15.166	2 / 5.214	2 / 5.572	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	10 / 25.952
Subtotal: Recurring	- / 36.965	- / 5.214	- / 5.572	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 47.751
Non-Recurring													
1.2.1) Installation Kits N/R - Organic	- / 22.465	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 22.465
Subtotal: Non-Recurring	- / 22.465	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 22.465
B Kits													
Recurring													
2.1.1) Prior Year Install Equipment - Organic	75 / 77.299	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	75 / 77.299
2.1.2) JMOD Common SP1 - Organic	6 / 24.990	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	6 / 24.990
2.1.3) JMOD Common SP3 - Organic	5 / 27.800	2 / 9.708	2 / 9.788	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	9 / 47.296
2.1.4) Prior Year Installation Costs - Organic	46 / 29.223	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	46 / 29.223
Subtotal: Recurring	- / 159.312	- / 9.708	- / 9.788	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 178.808
Non-Recurring													
2.2.1) Installation Equipment N/R - Organic	- / 44.091	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 44.091
Subtotal: Non-Recurring	- / 44.091	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 44.091
Subtotal: JSAF Modification (JMOD) - OSIP 11-01	188 / 262.833	4 / 14.922	4 / 15.360	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	196 / 293.115
Subtotal: Procurement, All Modification Items	- / 262.833	- / 14.922	- / 15.360	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 293.115
Support (All Modification Items)													
3.1) Engineering Change Orders	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.2) JCC Obsolescence	- / 113.536	- / 12.491	- / 25.818	- / 17.991	- / -	- / 17.991	- / 10.798	- / 7.799	- / 2.170	- / 2.407	- / 0.200	- / 193.210	
3.3) QRC	- / -	- / -	- / 0.931	- / 0.947	- / -	- / 0.947	- / 0.850	- / 0.865	- / 0.880	- / 0.880	- / 0.176	- / 5.529	
3.4) Data	- / 11.949	- / 0.500	- / 0.509	- / 0.518	- / -	- / 0.518	- / -	- / -	- / -	- / -	- / -	- / -	- / 13.476
3.5) Training Equipment	- / 12.633	- / 1.104	- / 1.067	- / 1.086	- / -	- / 1.086	- / 0.646	- / 0.657	- / 0.639	- / 0.639	- / 0.561	- / 19.032	
3.6) Support Equipment	- / 13.972	- / 1.048	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 15.020

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy										Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0537 / EP-3 Series						Modification Number / Title: 1 / JSAF Modification (JMOD) - OSIP 11-01				
Models of Systems Affected: EP-3E			Modification Type: Operational Improvement / Modernization				Related RDT&E PEs: 0305206N						
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
3.7) ILS	- / 24.359	- / 1.848	- / 1.615	- / 1.702	- / -	- / 1.702	- / 1.600	- / 1.318	- / 1.000	- / 1.000	- / -	- / 34.442	
3.8) Other Support	- / 92.951	- / 5.309	- / 5.735	- / 3.296	- / -	- / 3.296	- / 1.977	- / 1.558	- / 0.500	- / 0.497	- / 3.473	- / 115.296	
3.9) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
<i>Subtotal: Support</i>	- / 269.400	- / 22.300	- / 35.675	- / 25.540	- / -	- / 25.540	- / 15.871	- / 12.197	- / 5.189	- / 5.423	- / 4.410	- / 396.005	
Installation													
<i>Modification Item 1 of 1: JSAF Modification (JMOD) - OSIP 11-01</i>	- / 44.974	- / 26.168	- / 20.312	- / 7.350	- / -	- / 7.350	- / 3.900	- / 3.400	- / 2.500	- / 2.549	- / 15.342	- / 126.495	
<i>Subtotal: Installation</i>	- / 44.974	- / 26.168	- / 20.312	- / 7.350	- / -	- / 7.350	- / 3.900	- / 3.400	- / 2.500	- / 2.549	- / 15.342	- / 126.495	
Total													
Total Cost (Procurement + Support + Installation)	577.207	63.390	71.347	32.890	-	32.890	19.771	15.597	7.689	7.972	19.752	815.615	

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy								Date: June 2014												
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0537 / EP-3 Series					Modification Number / Title: 1 / JSAF Modification (JMOD) - OSIP 11-01												
Modification Item 1 of 1: JSAF Modification (JMOD) - OSIP 11-01																				
Modification Item MDAP/MAIS Code:																				
Manufacturer Information																				
Manufacturer Name: L-3 - Spiral 3 ⁽²⁾					Manufacturer Location: >Waco, Texas															
Administrative Leadtime (in Months): 3					Production Leadtime (in Months): 8															
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019													
Contract Dates	Dec 2012	Dec 2013																		
Delivery Dates	Aug 2013	Aug 2014																		
Manufacturer Name: TBD - Obsolescence ECP's ⁽³⁾					Manufacturer Location: >New MFG - Loc															
Administrative Leadtime (in Months): 2					Production Leadtime (in Months): 2															
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019													
Contract Dates	Dec 2012	Dec 2013	Dec 2014	Dec 2015	Dec 2016	Dec 2017	Dec 2018													
Delivery Dates	Feb 2013	Feb 2014	Feb 2015	Feb 2016	Feb 2017	Feb 2018	Feb 2019													
Installation Information																				
Method of Implementation: Commercial Contractor Installation : Installation Name: JMOD Common SP3																				
Installation Cost	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total								
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)								
Prior Years	3 / 22.800	3 / 19.968	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	6 / 42.768								
FY 2013	- / -	- / -	2 / 13.112	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 13.112								
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 14.592								
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -								
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -								
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -								
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -								
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -								
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -								
Total	3 / 22.800	3 / 19.968	2 / 13.112	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 14.592								
												10 / 70.472								

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy																			Date: June 2014											
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1																			Modification Number / Title: 1 / JSAF Modification (JMOD) - OSIP 11-01											
<i>Modification Item 1 of 1: JSAF Modification (JMOD) - OSIP 11-01</i>																														
Modification Item MDAP/MAIS Code:																														
Installation Information																														
Method of Implementation: Commercial Contractor Installation : Installation Name: JMOD Common SP3																														
Installation Schedule																														
PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
In	3	1	1	1	-	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	10					
Out	1	1	1	-	1	1	1	-	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	2	10					
Method of Implementation: Navy Field Mod Team : Installation Name: JCC Obsolescence																														
Installation Cost				Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total		FY 2016		FY 2017		FY 2018		FY 2019		To Complete		Total				
				Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)																				
Prior Years	0 / 22.174		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 22.174							
FY 2013	- / -		- / 6.200	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.200							
FY 2014	- / -		- / -	- / 7.200	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 7.200							
FY 2015	- / -		- / -	- / -	- / -	- / -	- / -	- / 7.350	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 7.350							
FY 2016	- / -		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.900	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.900							
FY 2017	- / -		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.400	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.400							
FY 2018	- / -		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.500	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.500							
FY 2019	- / -		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.549	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.549							
To Complete	- / -		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.750							
Total	0 / 22.174		- / 6.200	- / 7.200	- / 7.350	- / -	- / -	- / 7.350	- / -	- / -	- / 3.900	- / -	- / 3.400	- / -	- / 2.500	- / -	- / 2.549	- / -	- / -	- / -	- / -	- / -	- / 56.023							
Installation Schedule																														
PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
In	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Out	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Method of Implementation (Organic): Not Installed - Prior Year Install Kits																				Installation Quantity: 44										
Method of Implementation (Organic): Not Installed - JMOD Common SP1																				Installation Quantity: 6										

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1	P-1 Line Item Number / Title: 0537 / EP-3 Series	Modification Number / Title: 1 / JSAF Modification (JMOD) - OSIP 11-01
<i>Modification Item 1 of 1: JSAF Modification (JMOD) - OSIP 11-01</i>		
Modification Item MDAP/MAIS Code:		
Installation Information		
Method of Implementation (Organic): Not Installed - Prior Year Install Equipment	Installation Quantity: 75	
Method of Implementation (Organic): Not Installed - JMOD Common SP1	Installation Quantity: 6	
Method of Implementation (Organic): Not Installed - JMOD Common SP3	Installation Quantity: 9	
Method of Implementation (Organic): Not Installed - Prior Year Installation Costs	Installation Quantity: 46	

Footnotes:

- (1) Congressional Add of \$8M was received for the 12th A-Kit and B-Kit for Spiral 3. Spiral 3 Installation for the 12th Aircraft remains unfunded. Congressional reduction of \$6.556M for the 11th Spiral 3 install ahead of need. Installation of the 11th Spiral 3 aircraft is now unfunded.
- (2) Install Schedule based on projected aircraft availability
- (3) OBS quantities include various mission equipment quantities.

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0537 / EP-3 Series					Modification Number / Title: 2 / EP-3E Info Operations - OSIP 14-05				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	111.781	13.030	2.700	-	34.955	34.955	-	-	-	-	-	162.466
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	111.781	13.030	2.700	-	34.955	34.955	-	-	-	-	-	162.466
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	111.781	13.030	2.700	-	34.955	34.955	-	-	-	-	-	162.466
(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)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This program responds to the current, immediate demand for information operations capabilities on the EP-3E in the Overseas Contingency Operations (OCO) and has been funded via the Emergency Supplemental Appropriation for Defense.

This EP-3E Information Operations program will procure the necessary modifications for EP-3E aircraft to selectively conduct offensive intelligence operations. This requirement was originally identified by Commander U.S. Fifth Fleet (US Navy) N3//11715332OCT02 for Operation Enduring Freedom. The requirement was further identified by Commander Naval Forces - Iraq (021101ZNOV04) and endorsed by United States Central Command (CCJ3-P//091619ZNOV4), United States Naval Forces, Central Command(CENTCOM)(111332ZNOV04) and Commander, U.S. Fleet Forces Command(122012ZNOV04).

The FY2014 EP-3 Escort Production and Red Falcon efforts procure and rapidly integrate Escort production and Red Falcon systems required to conduct COCOM directly missions in support of OCOs. Specific operational details can be provided in a classified forum.

FY2015 includes \$34.955M OCO Request for Special Collection and Cyber (SCC) Equipment and All Conditions Exploitation System (ACES)

NOTES:

- 1) 2 Val/Ver Kits are not included in CDL Installs
- 2) FY14 Vortex Installs funded with FY13 OCO
- 3) FY15 Escort Installs funded with FY14 OCO
- 4) FY15 Red Falcon Installs funded with FY14 OCO
- 5) FY16 ACES and SCC Installs funded with FY15 OCO

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy											Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0537 / EP-3 Series								Modification Number / Title: 2 / EP-3E Info Operations - OSIP 14-05			
Models of Systems Affected: EP-3E			Modification Type: Operational Improvement / Modernization					Related RDT&E PEs: 0305206N						
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total		
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement														
<i>Modification Item 1 of 1: EP-3E Info Operations - OSIP 14-05</i>														
A Kits														
Recurring														
1.1.1) AN/USQ-146 - Organic	10 / 0.450	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	10 / 0.450
1.1.2) FLIR - Organic	16 / 21.022	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	16 / 21.022
1.1.3) CDL - NonOrganic ⁽⁴⁾	6 / 3.000	2 / 1.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 4.000
1.1.4) Vortex - NonOrganic ⁽⁵⁾	- / -	12 / 0.400	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 0.400
1.1.5) Escort - NonOrganic ⁽⁶⁾	- / -	- / -	12 / 0.240	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 0.240
1.1.6) Red Falcon - NonOrganic ⁽⁷⁾	- / -	- / -	12 / 0.240	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 0.240
1.1.7) Special Collection and Cyber (SCC) Equipment - NonOrganic ⁽⁸⁾	- / -	- / -	- / -	- / -	12 / 0.600	12 / 0.600	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 0.600
1.1.8) All Conditions Exploitation System (ACES) - NonOrganic ⁽⁹⁾	- / -	- / -	- / -	- / -	5 / 2.250	5 / 2.250	- / -	- / -	- / -	- / -	- / -	- / -	- / -	5 / 2.250
<i>Subtotal: Recurring</i>	- / 24.472	- / 1.400	- / 0.480	- / -	- / 2.850	- / 2.850	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 29.202
Non-Recurring														
1.2.1) Installation Kits N/R - Organic	- / 2.600	- / 0.880	- / 0.480	- / -	- / 1.450	- / 1.450	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 5.410
<i>Subtotal: Non-Recurring</i>	- / 2.600	- / 0.880	- / 0.480	- / -	- / 1.450	- / 1.450	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 5.410
B Kits														
Recurring														
2.1.1) AN/USQ-146 - Organic	10 / 8.127	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	10 / 8.127
2.1.2) FLIR - Organic	19 / 34.716	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	19 / 34.716
2.1.3) CDL - Organic	8 / 8.000	4 / 4.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 12.000
2.1.4) Vortex - Organic	- / -	12 / 3.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 3.000
2.1.5) Escort - Organic	- / -	- / -	12 / 0.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 0.300
2.1.6) Red Falcon - Organic	- / -	- / -	12 / 0.600	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 0.600
2.1.7) Special Collection and Cyber (SCC) Equipment - Organic	- / -	- / -	- / -	- / -	12 / 2.460	12 / 2.460	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 2.460
2.1.8) All Conditions Exploitation System (ACES) - Organic	- / -	- / -	- / -	- / -	5 / 22.500	5 / 22.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	5 / 22.500
2.1.9) Prior Year Installation Cost - Organic	26 / 4.768	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	26 / 4.768
<i>Subtotal: Recurring</i>	- / 55.611	- / 7.000	- / 0.900	- / -	- / 24.960	- / 24.960	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 88.471

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy											Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0537 / EP-3 Series								Modification Number / Title: 2 / EP-3E Info Operations - OSIP 14-05		
Models of Systems Affected: EP-3E			Modification Type: Operational Improvement / Modernization					Related RDT&E PEs: 0305206N					
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Non-Recurring													
2.2.1) Install Equipment N/R - Organic													
Subtotal: Non-Recurring													
Subtotal: EP-3E Info Operations - OSIP 14-05													
Subtotal: Procurement, All Modification Items													
Support (All Modification Items)													
3.1) ECO													
3.2) Surge ECO													
3.3) Data													
3.4) Training Equipment													
3.5) Support Equipment													
3.6) ILS													
3.7) Other Support													
3.8) Interim Contractor Support													
Subtotal: Support													
Installation													
Modification Item 1 of 1: EP-3E Info Operations - OSIP 14-05													
Subtotal: Installation													
Total													
Total Cost (Procurement + Support + Installation)		111.781	13.030	2.700	-	34.955	34.955	-	-	-	-	-	162.466

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB Amended 2015 Navy						Date: June 2014	
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1						Modification Number / Title: 2 / EP-3E Info Operations - OSIP 14-05	
Modification Item 1 of 1: EP-3E Info Operations - OSIP 14-05							
Modification Item MDAP/MAIS Code:							
Manufacturer Information							
Manufacturer Name: TBD - CDL ⁽¹⁰⁾				Manufacturer Location: >TBD			
Administrative Leadtime (<i>in Months</i>): 3				Production Leadtime (<i>in Months</i>): 6			
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates	Jan 2013						
Delivery Dates	Jun 2013						
Manufacturer Name: TBD - Vortex				Manufacturer Location: >TBD			
Administrative Leadtime (<i>in Months</i>): 3				Production Leadtime (<i>in Months</i>): 6			
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates	Jan 2013						
Delivery Dates	Jun 2013						
Manufacturer Name: TBD - Escort & Red Falcon				Manufacturer Location: >TBD			
Administrative Leadtime (<i>in Months</i>): 3				Production Leadtime (<i>in Months</i>): 6			
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates		Jan 2014					
Delivery Dates		Jun 2014					
Manufacturer Name: TBD - SCC Equipment				Manufacturer Location: >TBD			
Administrative Leadtime (<i>in Months</i>): 3				Production Leadtime (<i>in Months</i>): 6			
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates			Jan 2015				
Delivery Dates			Jun 2015				
Manufacturer Name: TBD - ACES				Manufacturer Location: >TBD			
Administrative Leadtime (<i>in Months</i>): 3				Production Leadtime (<i>in Months</i>): 6			
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates			Jan 2015				
Delivery Dates			Jun 2015				

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy												Date: June 2014													
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1						P-1 Line Item Number / Title: 0537 / EP-3 Series						Modification Number / Title: 2 / EP-3E Info Operations - OSIP 14-05													
Modification Item 1 of 1: EP-3E Info Operations - OSIP 14-05																									
Modification Item MDAP/MAIS Code:																									
Installation Information																									
Method of Implementation: Navy Field Mod Team : Installation Name: CDL																									
Installation Cost			Prior Years	FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total		FY 2016		FY 2017		FY 2018		FY 2019		To Complete		Total	
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)					
Prior Years			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	6 / 6.000				
FY 2013			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 2.000				
FY 2014			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -				
FY 2015			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -				
FY 2016			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -				
FY 2017			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -				
FY 2018			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -				
FY 2019			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -				
To Complete			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -				
Total			6 / 6.000	2 / 2.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 8.000				
Installation Schedule																	TC	Tot							
PYS	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017			FY 2018			FY 2019						
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TC	Tot			
In	6	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8			
Out	-	3	3	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8			
Method of Implementation: Navy Field Mod Team : Installation Name: Vortex																	To Complete	Total							
Installation Cost	Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total		FY 2016		FY 2017		FY 2018		FY 2019					
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)								
Prior Years			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -			
FY 2013			- / -	- / -	4 / 0.650	6 / -	2 / -	- / -	- / -	2 / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 0.650			
FY 2014			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -			
FY 2015			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -			
FY 2016			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -			
FY 2017			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -			
FY 2018			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -			
FY 2019			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -			
To Complete			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -			

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy													Date: June 2014																		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1				P-1 Line Item Number / Title: 0537 / EP-3 Series									Modification Number / Title: 2 / EP-3E Info Operations - OSIP 14-05																		
<i>Modification Item 1 of 1: EP-3E Info Operations - OSIP 14-05</i>																															
Modification Item MDAP/MAIS Code:																															
Installation Information																															
Method of Implementation: Navy Field Mod Team : Installation Name: Vortex																															
Installation Cost			Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total																	
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)														
Total			- / -	4 / 0.650	6 / -	2 / -	- / -	2 / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 0.650														
Installation Schedule																															
PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017		FY 2018				FY 2019		TC	Tot					
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4							
In	-	-	-	2	2	2	-	2	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	12							
Out	-	-	-	-	-	2	2	2	-	2	2	2	-	-	-	-	-	-	-	-	-	-	-	12							
Method of Implementation: Navy Field Mod Team : Installation Name: Escort / Red Falcon																															
Installation Cost			Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total																	
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)									
Prior Years			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -								
FY 2013			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -								
FY 2014			- / -	- / -	16 / 0.840	8 / -	- / -	8 / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	24 / 0.840								
FY 2015			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -								
FY 2016			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -								
FY 2017			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -								
FY 2018			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -								
FY 2019			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -								
To Complete			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -								
Total			- / -	- / -	16 / 0.840	8 / -	- / -	8 / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	24 / 0.840								
Installation Schedule																		FY 2019		TC	Tot										
PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018										
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4							
In	-	-	-	-	-	-	8	8	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24						
Out	-	-	-	-	-	-	-	-	8	8	8	-	-	-	-	-	-	-	-	-	-	-	-	-	24						

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy	Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1	P-1 Line Item Number / Title: 0537 / EP-3 Series

Modification Item 1 of 1: EP-3E Info Operations - OSIP 14-05

Modification Item MDAP/MAIS Code:

Installation Information

Method of Implementation: Navy Field Mod Team : Installation Name: Special Collection and Cyber (SCC) Equipment

Installation Cost		Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
		Qty (Each) / Total Cost (\$ M)											
Prior Years		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015		- / -	- / -	- / -	- / -	5 / 1.800	5 / 1.800	7 / -	- / -	- / -	- / -	- / -	12 / 1.800
FY 2016		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total		- / -	- / -	- / -	- / -	5 / 1.800	5 / 1.800	7 / -	- / -	- / -	- / -	- / -	12 / 1.800

Installation Schedule

PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot
	Q1	Q2	Q3	Q4																										
In	-	-	-	-	-	-	-	-	-	-	2	3	3	4	-	-	-	-	-	-	-	-	-	-	-	-	-	12		
Out	-	-	-	-	-	-	-	-	-	-	-	2	3	3	4	-	-	-	-	-	-	-	-	-	-	-	-	12		

Method of Implementation: Navy Field Mod Team : Installation Name: All Conditions Exploitation System (ACES)

Installation Cost		Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
		Qty (Each) / Total Cost (\$ M)											
Prior Years		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015		- / -	- / -	- / -	- / -	2 / 2.750	2 / 2.750	3 / -	- / -	- / -	- / -	- / -	5 / 2.750
FY 2016		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total		- / -	- / -	- / -	- / -	2 / 2.750	2 / 2.750	3 / -	- / -	- / -	- / -	- / -	5 / 2.750

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy																		Date: June 2014																			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1										P-1 Line Item Number / Title: 0537 / EP-3 Series												Modification Number / Title: 2 / EP-3E Info Operations - OSIP 14-05															
<i>Modification Item 1 of 1: EP-3E Info Operations - OSIP 14-05</i>																																					
Modification Item MDAP/MAIS Code:																																					
Installation Information																																					
Method of Implementation: Navy Field Mod Team : Installation Name: All Conditions Exploitation System (ACES)																																					
Installation Schedule																																					
PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019												
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TC	Tot											
In	-	-	-	-	-	-	-	-	-	-	1	1	1	2	-	-	-	-	-	-	-	-	-	-	5												
Out	-	-	-	-	-	-	-	-	-	-	1	1	1	2	-	-	-	-	-	-	-	-	-	-	5												
Method of Implementation (Organic): Not Installed - AN/USQ-146																		Installation Quantity: 10																			
Method of Implementation (Organic): Not Installed - FLIR																		Installation Quantity: 16																			
Method of Implementation (Organic): Not Installed - AN/USQ-146																		Installation Quantity: 10																			
Method of Implementation (Organic): Not Installed - FLIR																		Installation Quantity: 19																			
Method of Implementation (Organic): Not Installed - CDL																		Installation Quantity: 12																			
Method of Implementation (Organic): Not Installed - Vortex																		Installation Quantity: 12																			
Method of Implementation (Organic): Not Installed - Escort																		Installation Quantity: 12																			
Method of Implementation (Organic): Not Installed - Red Falcon																		Installation Quantity: 12																			
Method of Implementation (Organic): Not Installed - Special Collection and Cyber (SCC) Equipment																		Installation Quantity: 12																			
Method of Implementation (Organic): Not Installed - All Conditions Exploitation System (ACES)																		Installation Quantity: 5																			
Method of Implementation (Organic): Not Installed - Prior Year Installation Cost																		Installation Quantity: 26																			

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1	P-1 Line Item Number / Title: 0537 / EP-3 Series	Modification Number / Title: 2 / EP-3E Info Operations - OSIP 14-05

Footnotes:

- (4) Two additional "A" kits are required for validation/verification testing.
- (5) FY14 Vortex Installs funded with FY13 OCO
- (6) FY15 Escort Installs Funded with FY14 OCO
- (7) FY15 Red Falcon Installs funded with FY14 OCO
- (8) FY-16 SCC Installs funded with FY-15 OCO
- (9) FY-16 ACES Installs funded with FY-15 OCO
- (10) 2 Val/Ver Kits not included in installs

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0537 / EP-3 Series						Modification Number / Title: 3 / Inactive OSIPS			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	379.911	-	-	-	-	-	-	-	-	-	-	379.911
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	379.911	-	-	-	-	-	-	-	-	-	-	379.911
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	379.911	-	-	-	-	-	-	-	-	-	-	379.911

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

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

Description:

Inactive OSIPs prior year totals.

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy											Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0537 / EP-3 Series													
Models of Systems Affected: EP-3E			Modification Type: Operational Improvement / Modernization													
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total				
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)				
Procurement																
<i>Modification Item 1 of 1: N/A</i>																
<i>Subtotal: N/A</i>		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -			
<i>Subtotal: Procurement, All Modification Items</i>		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -			
Support (All Modification Items)																
3.1) Inactive OSIPS		- / 379.911	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 379.911			
<i>Subtotal: Support</i>		- / 379.911	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 379.911			
Installation																
<i>Subtotal: Installation</i>		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -			
Total																
Total Cost (Procurement + Support + Installation)	379.911	-	-	-	-	-	-	-	-	-	-	-	379.911			

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy				Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1		P-1 Line Item Number / Title: 0537 / EP-3 Series				Modification Number / Title: 3 / Inactive OSIPS	
Modification Item 1 of 1: N/A							
Modification Item MDAP/MAIS Code:							
Manufacturer Information							
Manufacturer Name: N/A			Manufacturer Location: N/A				
Administrative Leadtime (<i>in Months</i>):			Production Leadtime (<i>in Months</i>):				
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates							
Delivery Dates							
Installation Information							
Method of Implementation (Organic): Support Only Installation				Installation Quantity: 0			

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy										Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification of Aircraft					P-1 Line Item Number / Title: 0567 / Special Project Acft														
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total							
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	372.459	14.072	17.059	21.317	2.548	23.865	30.790	23.156	11.178	8.933	-	501.512							
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	372.459	14.072	17.059	21.317	2.548	23.865	30.790	23.156	11.178	8.933	-	501.512							
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	372.459	14.072	17.059	21.317	2.548	23.865	30.790	23.156	11.178	8.933	-	501.512							
(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 Special Projects program modifies and/or replaces obsolete special mission equipment and integrates Quick Reaction Capability (QRC) on P-3 and P-8 aircraft. Procurements vary in each fiscal year and include common Navy systems for increased capability, reduced operator workload and common logistics, as well as procurement of special mission equipment as directed by the Chief of Naval Operations. Active Primary Aircraft Authorized inventory is 4 with additional 2 Backup Aircraft Authorization aircraft in the Special Mission inventory.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)
P-3a - 1 / Intelligence Sensors (OSIP 019-97)	P-3a		-	-	298.104	-	-	14.072	-	-	17.059	-	-	16.263	-	-	2.548	-	-	18.811
P-3a - 2 / CLASSIFIED	P-3a		-	-	0.000	-	-	-	-	-	-	-	-	5.054	-	-	-	-	-	5.054
P-3a - 3 / Inactive OSIPS	P-3a		-	-	74.355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	372.459	-	-	14.072	-	-	17.059	-	-	21.317	-	-	2.548	-	-	23.865
Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)
P-3a - 1 / Intelligence Sensors (OSIP 019-97)	P-3a		-	-	23.864	-	-	17.411	-	-	8.670	-	-	8.933	-	-	-	-	-	406.924
P-3a - 2 / CLASSIFIED	P-3a		-	-	6.926	-	-	5.745	-	-	2.508	-	-	-	-	-	-	-	-	20.233
P-3a - 3 / Inactive OSIPS	P-3a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	74.355

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy															Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification of Aircraft															P-1 Line Item Number / Title: 0567 / Special Project Acft						
ID Code (A=Service Ready, B=Not Service Ready) : A										Program Elements for Code B Items:					Other Related Program Elements:						
Exhibits Schedule		FY 2016					FY 2017					FY 2018					FY 2019			To Complete	Total
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
Total Gross/Weapon System Cost			-	-	30.790	-	-	23.156	-	-	11.178	-	-	8.933	-	-	-	-	-	501.512	

*For the P-3a, Title represents the Modification Number / Title.

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

Justification:

FY2014 commences integration of QRC capabilities on the P-8 aircraft. FY2014 increase due to Congressional Adds of \$5M for Program Office Sustainment and \$5M for Sensor Obsolescence.

FY 2015 - FY 2017 increases are required to: (1) Correct previous FY OSIP 19-97 APN funding deficiencies that resulted in degraded or lost mission-unique equipment collection capabilities, (2) procure mission-unique systems/suites necessary to pace the evolving threat, and (3) keep the platform viable through mission-unique equipment obsolescence refreshes until these capabilities are recapitalized on various UAV/UAS/P-8 QRC platforms in FY19/20 timeframe.

OCO:

FY2013 \$2.714M OCO Request is for Special Collection Equipment. FY2014 \$3.375M OCO Request is for P496 (V5.0) Production Systems, C2 Exploit, Analyze and Control and the Special Collection Equipment. FY2015 \$2.548M OCO Request is for Collection and Exploitation Equipment.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB Amended 2015 Navy										Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0567 / Special Project Acft						Modification Number / Title: 1 / Intelligence Sensors (OSIP 019-97)				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	298.104	14.072	17.059	16.263	2.548	18.811	23.864	17.411	8.670	8.933	-	406.924	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)	298.104	14.072	17.059	16.263	2.548	18.811	23.864	17.411	8.670	8.933	-	406.924	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	298.104	14.072	17.059	16.263	2.548	18.811	23.864	17.411	8.670	8.933	-	406.924	
(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)	-	-	-	-	-	-	-	-	-	-	-	-	
Description:													
DESCRIPTION/JUSTIFICATION:													
This modification replaces obsolescence intelligence collection equipment in six P-3 Special Project aircraft by procurement of special mission equipment as directed by the Chief of Naval Operations. FY2014 commences integration of Quick Reaction Capability capabilities on the P-8 aircraft.													
FY2013 includes \$2.714M for OCO Request for Special Collection Equipment.													
FY2014 Special Projects Aircraft C2 Exploit, Analyze and Control and Special Collection Equipment efforts procure and rapidly integrate the systems required to conduct COCOM directed missions in support of OCOs. Specific details can be provided in a classified forum.													
FY2014 OCO Special Projects Aircraft P496 (V5.0) OCO funds will replace electronic equipment necessary to continue current P496 OCO (SECDEF Classified memo of 03 July 2007 and HQ USCENTCOM MACDILL AFB FL requirement endorsement via GENSER message DTG 101745Z OCT 07 apply). Specific Operational details can be provide in a classified forum.													
FY2014 increase due to Congressional Adds of \$5M for Program Office Sustainment and \$5M for Sensor Obsolescence.													
FY2015 includes \$2.548M for OCO Request for Collection and Exploitation Equipment.													
DEVELOPMENT STATUS/MAJOR MILESTONES: Not Applicable													

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy											Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0567 / Special Project Acft								Modification Number / Title: 1 / Intelligence Sensors (OSIP 019-97)			
Models of Systems Affected: P-3B/C			Modification Type: Operational Improvement						Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total		
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)		
Procurement														
<i>Modification Item 1 of 1: Intelligence Sensors (OSIP 019-97)</i>														
A Kits														
Recurring														
1.1.1) P-3 Kits (Mission Unique) - NonOrganic	4 / 0.660	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.660
<i>Subtotal: Recurring</i>	- / 0.660	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.660
B Kits														
Recurring														
2.1.1) Improved Comm & Collect Capability - NonOrganic ⁽¹⁾	9,999 / 32.644	- / 0.298	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	9,999 / 32.942
2.1.2) Mission Unique Equipment - NonOrganic	9,999 / 86.747	- / 7.664	- / 7.163	- / 12.145	- / -	- / 12.145	- / 11.484	- / 6.351	- / 1.893	- / 0.900	- / -	- / -	- / -	9,999 / 134.347
2.1.3) SPA Replacement (Special Mission) - Organic	- / 46.659	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 46.659
2.1.4) Blue Force Tracking - Organic	6 / 1.754	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	6 / 1.754
2.1.5) Collection Equipment - Organic	12 / 3.065	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 3.065
<i>Subtotal: Recurring</i>	- / 170.869	- / 7.962	- / 7.163	- / 12.145	- / -	- / 12.145	- / 11.484	- / 6.351	- / 1.893	- / 0.900	- / -	- / -	- / -	- / 218.767
Non-Recurring														
2.2.1) Collection and Exploitation Equipment - OCO - NonOrganic	- / -	- / -	- / -	- / -	- / 1.840	- / 1.840	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.840
2.2.2) Install Equipment N/R - Organic	- / 65.065	- / 1.946	- / 3.711	- / 1.572	- / 0.250	- / 1.822	- / 1.572	- / 1.348	- / 0.820	- / 1.351	- / -	- / -	- / -	- / 77.635
2.2.3) BFT/Collection Equipment (Install Equip N/R) - Organic	- / 0.120	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.120
<i>Subtotal: Non-Recurring</i>	- / 65.185	- / 1.946	- / 3.711	- / 1.572	- / 0.2090	- / 3.662	- / 1.572	- / 1.348	- / 0.820	- / 1.351	- / -	- / -	- / -	- / 79.595
<i>Subtotal: Intelligence Sensors (OSIP 019-97)</i>	20,020 / 236.714	- / 9.908	- / 10.874	- / 13.717	- / 2.090	- / 15.807	- / 13.056	- / 7.699	- / 2.713	- / 2.251	- / -	- / -	- / -	20,020 / 299.022
<i>Subtotal: Procurement, All Modification Items</i>	- / 236.714	- / 9.908	- / 10.874	- / 13.717	- / 2.090	- / 15.807	- / 13.056	- / 7.699	- / 2.713	- / 2.251	- / -	- / -	- / -	- / 299.022
Support (All Modification Items)														
3.1) ECO	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.2) Data ⁽²⁾	- / 4.091	- / 0.533	- / 0.494	- / 0.300	- / -	- / 0.300	- / 1.009	- / 0.950	- / 0.200	- / 0.100	- / -	- / -	- / -	- / 7.677
3.3) Training Equipment	- / 10.534	- / 0.050	- / -	- / 0.200	- / -	- / 0.200	- / 0.280	- / 0.260	- / 0.200	- / 0.100	- / -	- / -	- / -	- / 11.624
3.4) BFT/Collection Equipment (Training Equip)	- / 0.181	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.181
3.5) Support Equipment	- / 0.380	- / 0.050	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.430
3.6) ILS	- / 3.155	- / 0.292	- / 0.350	- / 0.300	- / 0.030	- / 0.330	- / 0.673	- / 0.900	- / 0.400	- / 0.500	- / -	- / -	- / -	- / 6.600
3.7) Other Support	- / 39.314	- / 2.839	- / 3.751	- / 1.346	- / 0.128	- / 1.474	- / 4.876	- / 4.602	- / 3.807	- / 5.282	- / -	- / -	- / -	- / 65.945
3.8) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy										Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1		P-1 Line Item Number / Title: 0567 / Special Project Acft								Modification Number / Title: 1 / Intelligence Sensors (OSIP 019-97)			
Models of Systems Affected: P-3B/C			Modification Type: Operational Improvement						Related RDT&E PEs:				
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
<i>Subtotal: Support</i>	- / 57.655	- / 3.764	- / 4.595	- / 2.146	- / 0.158	- / 2.304	- / 6.838	- / 6.712	- / 4.607	- / 5.982	- / -	- / 92.457	
Installation													
<i>Modification Item 1 of 1: Intelligence Sensors (OSIP 019-97)</i>	- / 3.735	- / 0.400	- / 1.590	- / 0.400	- / 0.300	- / 0.700	- / 3.970	- / 3.000	- / 1.350	- / 0.700	- / -	- / 15.445	
<i>Subtotal: Installation</i>	- / 3.735	- / 0.400	- / 1.590	- / 0.400	- / 0.300	- / 0.700	- / 3.970	- / 3.000	- / 1.350	- / 0.700	- / -	- / 15.445	
Total													
Total Cost (Procurement + Support + Installation)	298.104	14.072	17.059	16.263	2.548	18.811	23.864	17.411	8.670	8.933	-	406.924	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB Amended 2015 Navy												Date: June 2014																		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0567 / Special Project Acft								Modification Number / Title: 1 / Intelligence Sensors (OSIP 019-97)																			
Modification Item 1 of 1: Intelligence Sensors (OSIP 019-97)																														
Modification Item MDAP/MAIS Code:																														
Manufacturer Information																														
Manufacturer Name: TBD - Mission Unique Equipment ⁽³⁾						Manufacturer Location: >TBD																								
Administrative Leadtime (<i>in Months</i>): 4						Production Leadtime (<i>in Months</i>): 8																								
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019																							
Contract Dates	Jan 2013	Jan 2014	Jan 2015	Jan 2016	Jan 2017	Jan 2018	Jan 2019																							
Delivery Dates	Sep 2013	Sep 2014	Sep 2015	Sep 2016	Sep 2017	Sep 2018	Sep 2019																							
Installation Information																														
Method of Implementation: Navy Field Mod Team : Installation Name: Operational Improvement																														
Installation Cost			Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total																
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)															
Prior Years			0 / 3.735	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.735															
FY 2013			- / -	- / 0.400	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.400															
FY 2014			- / -	- / -	- / 1.590	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.590															
FY 2015			- / -	- / -	- / -	- / 0.400	- / 0.300	- / 0.700	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.700															
FY 2016			- / -	- / -	- / -	- / -	- / -	- / -	- / 3.970	- / -	- / -	- / -	- / -	- / -	- / 3.970															
FY 2017			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.000	- / -	- / -	- / -	- / -	- / 3.000															
FY 2018			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.350	- / -	- / -	- / -	- / -	- / 1.350															
FY 2019			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.700	- / -	- / -	- / -	- / -	- / 0.700															
To Complete			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -															
Total			0 / 3.735	- / 0.400	- / 1.590	- / 0.400	- / 0.300	- / 0.700	- / 3.970	- / 3.000	- / 1.350	- / 0.700	- / -	- / -	- / 15.445															
Installation Schedule																														
PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
In	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Out	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Method of Implementation (Organic): Organic - Blue Force Tracking												Installation Quantity: 6																		
Method of Implementation (Organic): Organic - Collection Equipment												Installation Quantity: 12																		

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1	P-1 Line Item Number / Title: 0567 / Special Project Acft	Modification Number / Title: 1 / Intelligence Sensors (OSIP 019-97)
Footnotes:		
(1) Installation equipment includes both Mission Unique and Improved Communication Capabilities to be installed concurrently. (2) Data, Training Equipment, ILS and Other Support requirements are aligned to support First Article qualification testing in FY-16. (3) Installation equipment includes both Mission Unique and Improved Communication Capabilities to be installed concurrently.		

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy								Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0567 / Special Project Acft					Modification Number / Title: 2 / CLASSIFIED			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	-	-	5.054	-	5.054	6.926	5.745	2.508	-	-	20.233
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	-	-	5.054	-	5.054	6.926	5.745	2.508	-	-	20.233
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	-	-	5.054	-	5.054	6.926	5.745	2.508	-	-	20.233

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

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

Description:

OSIP #007-15 was transferred to new PE #0305241N and has been submitted as a CLASSIFIED budget. BLI # will be changed at the next POM cycle.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB Amended 2015 Navy										Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1		P-1 Line Item Number / Title: 0567 / Special Project Acft								Modification Number / Title: 2 / CLASSIFIED			
Models of Systems Affected: P-3 B/C			Modification Type: Operational Improvement					Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
<i>Modification Item 1 of 1: N/A</i>													
Subtotal: N/A		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Subtotal: Procurement, All Modification Items		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Support (All Modification Items)													
3.1) CLASSIFIED	- / -	- / -	- / -	- / 15.054	- / -	- / 15.054	- / 16.926	- / 15.745	- / 12.508	- / -	- / -	- / -	- / 20.233
Subtotal: Support	- / 10.000	- / -	- / -	- / 15.054	- / -	- / 15.054	- / 16.926	- / 15.745	- / 12.508	- / -	- / -	- / -	- / 20.233
Installation													
Subtotal: Installation		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total													
Total Cost (Procurement + Support + Installation)	0.000	-	-	5.054	-	5.054	6.926	5.745	2.508	-	-	-	20.233

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy				Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1		P-1 Line Item Number / Title: 0567 / Special Project Acft				Modification Number / Title: 2 / CLASSIFIED	
Modification Item 1 of 1: N/A							
Modification Item MDAP/MAIS Code:							
Manufacturer Information							
Manufacturer Name: N/A			Manufacturer Location: N/A				
Administrative Leadtime (<i>in Months</i>):			Production Leadtime (<i>in Months</i>):				
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates							
Delivery Dates							
Installation Information							
Method of Implementation (Organic): Support Only Installation				Installation Quantity: 0			

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0567 / Special Project Acft						Modification Number / Title: 3 / Inactive OSIPS			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	74.355	-	-	-	-	-	-	-	-	-	-	74.355
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	74.355	-	-	-	-	-	-	-	-	-	-	74.355
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	74.355	-	-	-	-	-	-	-	-	-	-	74.355

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

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

Description:

Inactive OSIPs prior year totals.

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy											Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1		P-1 Line Item Number / Title: 0567 / Special Project Acft								Modification Number / Title: 3 / Inactive OSIPS			
Models of Systems Affected: P-3B/C			Modification Type: Operational Improvement					Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
<i>Modification Item 1 of 1: N/A</i>													
<i>Subtotal: N/A</i>		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
<i>Subtotal: Procurement, All Modification Items</i>		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Support (All Modification Items)													
3.1) Inactive OSIPS		- / 74.355	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 74.355
<i>Subtotal: Support</i>		- / 74.355	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 74.355
Installation													
<i>Subtotal: Installation</i>		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total													
Total Cost (Procurement + Support + Installation)		74.355	-	-	-	-	-	-	-	-	-	-	74.355

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy				Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1		P-1 Line Item Number / Title: 0567 / Special Project Acft				Modification Number / Title: 3 / Inactive OSIPS	
Modification Item 1 of 1: N/A							
Modification Item MDAP/MAIS Code:							
Manufacturer Information							
Manufacturer Name: N/A			Manufacturer Location: N/A				
Administrative Leadtime (<i>in Months</i>):			Production Leadtime (<i>in Months</i>):				
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates							
Delivery Dates							
Installation Information							
Method of Implementation (Organic): Support Only Installation				Installation Quantity: 0			

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy											Date: June 2014										
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification of Aircraft						P-1 Line Item Number / Title: 0576 / Common ECM Equipment															
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements:												
Line Item MDAP/MAIS Code: 000			Item MDAP/MAIS Code(s):																		
Resource Summary		Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total								
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Cost (\$ in Millions)		1,511.867	106.512	178.076	155.644	31.920	187.564	153.843	156.645	169.928	161.292	1,501.018	4,126.745								
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) (\$ in Millions)		1,511.867	106.512	178.076	155.644	31.920	187.564	153.843	156.645	169.928	161.292	1,501.018	4,126.745								
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority (\$ in Millions)		1,511.867	106.512	178.076	155.644	31.920	187.564	153.843	156.645	169.928	161.292	1,501.018	4,126.745								
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																					
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-								
Flyaway Unit Cost (\$ in Dollars)		-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-	-	-	-	-	-	-								
Description: This line item funds common Electronic Countermeasures equipment (B kits) for multiple aircraft. The overall goal of the modification budget is to provide a reprogrammable radar and missile warning system, provide attacking missile declaration and sector direction finding, laser detection, and self protection capability devices to applicable user aircraft.																					
Exhibits Schedule		Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total								
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)				
P-3a - 1 / AN/AAR-47 DETECTION (OSIP 072-88)	P-3a		-	-	449.037	-	-	-	-	10.183	-	-	-	-	-	-	-				
P-3a - 2 / AN/APR-39D(V)2 RWR (OSIP 014-90)	P-3a		-	-	232.096	-	-	19.093	-	21.784	-	-	11.455	-	-	-	11.455				
P-3a - 3 / ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)	P-3a		-	-	165.099	-	-	4.051	-	5.383	-	-	7.132	-	-	-	7.132				
P-3a - 4 / DIRECTED INFRARED COUNTERMEASURE DoN LAIRCM / AAQ-24 (OSIP 005-08)	P-3a		-	-	348.307	-	-	29.453	-	68.099	-	-	39.284	-	-	31.920	-				
P-3a - 5 / COMMON ON-BOARD JAMMER (OBJ) (OSIP 004-12)	P-3a		-	-	39.184	-	-	53.638	-	72.291	-	-	96.711	-	-	-	96.711				

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification of Aircraft							P-1 Line Item Number / Title: 0576 / Common ECM Equipment													
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:							Other Related Program Elements:									
Line Item MDAP/MAIS Code: 000			Item MDAP/MAIS Code(s):																	
Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
P-3a - 6 / CORRECTIONS OF DISCREPANCIES (OSIP 017-12)	P-3a		-	-	0.410	-	-	0.277	-	-	0.336	-	-	0.330	-	-	-	-	-	0.330
P-3a - 7 / ASSAULT CORRECTION OF DISCREPANCIES (OSIP 004-15)	P-3a		-	-	0.000	-	-	-	-	-	-	-	-	0.732	-	-	-	-	-	0.732
P-3a - 8 / INACTIVE OSIPs	P-3a		-	-	277.734	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	1,511.867	-	-	106.512	-	-	178.076	-	-	155.644	-	-	31.920	-	-	187.564
Exhibits Schedule		FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total			
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
P-3a - 1 / AN/AAR-47 DETECTION (OSIP 072-88)	P-3a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	459.220
P-3a - 2 / AN/APR-39D(V)2 RWR (OSIP 014-90)	P-3a		-	-	3.596	-	-	-	-	-	10.442	-	-	-	-	-	204.321	-	-	502.787
P-3a - 3 / ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)	P-3a		-	-	5.387	-	-	-	-	-	-	-	-	-	-	-	6.951	-	-	194.003
P-3a - 4 / DIRECTED INFRARED COUNTERMEASURE DoN LAIRCM / AAQ-24 (OSIP 005-08)	P-3a		-	-	20.982	-	-	107.978	-	-	110.219	-	-	122.894	-	-	1,203.277	-	-	2,082.413
P-3a - 5 / COMMON ON-BOARD JAMMER (OBJ) (OSIP 004-12)	P-3a		-	-	122.679	-	-	47.214	-	-	48.294	-	-	37.424	-	-	86.469	-	-	603.904
P-3a - 6 / CORRECTIONS OF DISCREPANCIES (OSIP 017-12)	P-3a		-	-	0.470	-	-	0.481	-	-	-	-	-	-	-	-	-	-	-	2.304
P-3a - 7 / ASSAULT CORRECTION OF DISCREPANCIES (OSIP 004-15)	P-3a		-	-	0.729	-	-	0.972	-	-	0.973	-	-	0.974	-	-	-	-	-	4.380
P-3a - 8 / INACTIVE OSIPs	P-3a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	277.734
Total Gross/Weapon System Cost			-	-	153.843	-	-	156.645	-	-	169.928	-	-	161.292	-	-	1,501.018	-	-	4,126.745

*For the P-3a, Title represents the Modification Number / Title.

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

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification of Aircraft		P-1 Line Item Number / Title: 0576 / Common ECM Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
Line Item MDAP/MAIS Code: 000	Item MDAP/MAIS Code(s):	
Justification: Program provides for common Electronic Countermeasures equipment for multiple aircraft.		
OCO: FY 2015 OCO supports procurement, upgrades, test and fielding of Department of Navy Large Aircraft Infrared Countermeasure/Advanced Threat Warning (ATW) capability.		

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy										Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0576 / Common ECM Equipment						Modification Number / Title: 1 / AN/AAR-47 DETECTION (OSIP 072-88)			
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	449.037	-	10.183	-	-	-	-	-	-	-	-	459.220
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	449.037	-	10.183	-	-	-	-	-	-	-	-	459.220
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	449.037	-	10.183	-	-	-	-	-	-	-	-	459.220
(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)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

DESCRIPTION/JUSTIFICATION: The AN/AAR-47 warns of approaching missiles by detecting radiation associated with rocket motors and automatically initiates flare ejection. Detection algorithms are used to discriminate against non-approaching radiation sources. The AN/AAR-47 was a passive missile approach warning system consisting of four sensor assemblies housed in two or more sensor domes, a central processor unit and a control indicator. The AN/AAR-47 provides attacking missile declaration and sector direction finding as will be interfaced directly to the ALE-39/47 countermeasures dispenser. Without the AAR-47, helicopters and fixed wing aircraft have no capability to detect an infrared missile attack. Supplemental funds were received in FY 07 to provide AAR-47B (V) 2 Probability of Detection Improvement Engineering Change Proposal (ECP) Retrofit Program. Current deployed system has performance limitations in certain Overseas Contingency Operations (OCO) operating environments; the ECP supports United States Marine Corps (USMC) Universal Urgent Need Statement (UUNS) #03606UC. FY 09 and FY10 OCO supplemental funded a Class I ECP and improved Missile Warning capabilities in support of UUNS #03606UC for United States Navy (USN)/USMC Assault Aircraft. Fielded Missile Warning System has performance limitations in certain OCO operational environments. USN/USMC assault aircraft will continue to be susceptible to the Man-portable Air Defense threat in certain operating environments.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Milestone II was passed in 1982. Operational Evaluation (on the CH-53E) was passed in October 1986. Milestone III was passed in May 1987 for full production with extension of application to all other platforms. Production of 709 systems and preparation of a Level III data package followed, with deliveries completed in early 1992. Under full and open competition, a contract for up to 1200 systems was awarded to Hercules (now Alliant) in December 1991. Actual orders were for Lockheed Martin in September 1995. Deliveries began in January 1997 and were completed in July 1999. There are two upgrade programs: The Computer Processor (CP) Microprocessor upgrade program FY97-FY99 replaced the 8086 Micro Processor (MP) board with an MP 80486 Board with new software to enhance threat declaration and to better control false alarms. The second Upgrade; AAR-47(V)2 Sensor upgrade, contained two phases; Phase one upgraded the Ultra Violet sensors with a solid state spectral filter assembly with embedded Laser warning capability. Phase two incorporated a Class I Sensor ECP (Dynamic Blanking) which upgraded the AAR-47(V) 2 Sensors to the AAR-47A (V) 2 sensor design. Due to the current operational environment a third Sensor Class I ECP is required which improves probability of detection in the current theaters of operation. The FY07 Supplemental funded the procurement of 5 First Article Test units for USMC/USN/United States Air Force Operational Assessment and the accelerated development of a Class I ECP for AAR-47B (V) 2 for multiple Type/Model/Series and delivery of 300 PDX upgrade kits consisting of four sensors and one CP unit. This is an O-level replacement with the existing sensors being sent to the contractor, upgraded and then sent back to the fleet. The AAR-47B (V) 2 reached Initial Operational Capability status in October 2008. Congressional Add funds provided in FY08 funded the Operational Flight Software for the Hostile Fire Indication (HFI) Capability. FY08 supplemental funds are a payback for utilization of AAR-47 baseline budget for OCO requirements. FY09 and FY10 OCO supplemental funds procured 950 AAR-47 B (V) 2 retrofit kits. Congressional Add funds provided in FY09 and FY10 funded the AAR47 Operator Interface and the continued HFI Capability effort. FY12 and FY14 OCO provides funding for a Class I ECP to provide CP upgrade, Smart dispense and improvements to B(V)2 processing for improved performance in Probability of Detection and False Alarm Rate, and address obsolescence issues in the AAR-47.

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1	P-1 Line Item Number / Title: 0576 / Common ECM Equipment	Modification Number / Title: 1 / AN/AAR-47 DETECTION (OSIP 072-88)

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy											Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0576 / Common ECM Equipment								Modification Number / Title: 1 / AN/AAR-47 DETECTION (OSIP 072-88)		
Models of Systems Affected: AH-1W/Z, UH-1N/Y, CH-53D/E, HH-60H, SH-60B, MH-60R/S, P-3/P-3AIP, KC-130F/R/T/J, CH-46E, MV-22			Modification Type: MISSION CAPABILITY					Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
Modification Item 1 of 1: AN/AAR-47 DETECTION (OSIP 072-88)													
A Kits													
Recurring													
1.1.1) Archived AKits/Recurring - Organic		1,160 / 57.215	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1,160 / 57.215
Subtotal: Recurring		- / 57.215	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 57.215
B Kits													
Recurring													
2.1.1) Archived BKits/Recurring - Organic		3,339 / 201.664	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3,339 / 201.664
2.1.2) FY05, FY14 OCO CP Upgrade Equip - Organic		1 / 9.957	- / -	1,000 / 4.200	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1,001 / 14.157
Subtotal: Recurring		- / 211.621	- / -	- / 4.200	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 215.821
Non-Recurring													
2.2.1) Archived BKits/Non-Recurring - Organic		- / 24.579	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 24.579
Subtotal: Non-Recurring		- / 24.579	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 24.579
Subtotal: AN/AAR-47 DETECTION (OSIP 072-88)		4,500 / 293.415	- / -	1,000 / 4.200	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	5,500 / 297.615
Subtotal: Procurement, All Modification Items		- / 293.415	- / -	- / 4.200	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 297.615
Support (All Modification Items)													
3.1) Engineering Change Orders		- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.2) CP UPGRADE EQUIP		- / 54.782	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 54.782
3.3) OCO CP UPGRADE EQUIP		- / 4.500	- / -	- / 4.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 9.000
3.4) Data		- / 1.952	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.952
3.5) OCO Data		- / 0.474	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.474
3.6) Training Equipment		- / 0.637	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.637
3.7) Test Equipment		- / 1.848	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.848
3.8) Support Equipment		- / 8.571	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 8.571
3.9) OCO Support Equipment		- / 0.350	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.350
3.10) OCO Background Data Recording Card		- / 2.542	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.542
3.11) ILS		- / 5.582	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 5.582
3.12) OCO ILS		- / 1.438	- / -	- / 0.200	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.638
3.13) Other Support		- / 51.030	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 51.030

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy											Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0576 / Common ECM Equipment								Modification Number / Title: 1 / AN/AAR-47 DETECTION (OSIP 072-88)		
Models of Systems Affected: AH-1W/Z, UH-1N/Y, CH-53D/E, HH-60H, SH-60B, MH-60R/S, P-3/P-3AIP, KC-130F/R/T/J, CH-46E, MV-22			Modification Type: MISSION CAPABILITY					Related RDT&E PEs:					
Financial Plan		Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
		Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
3.14) OCO Other Support		- / 17.916	- / -	- / 1.283	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 19.199
3.15) CONG ADD Other Support		- / 4.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 4.000
<i>Subtotal: Support</i>		- / 155.622	- / -	- / 5.983	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 161.605
Installation													
<i>Subtotal: Installation</i>		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total													
Total Cost (Procurement + Support + Installation)		449.037	-	10.183	-	-	-	-	-	-	-	-	459.220

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB Amended 2015 Navy							Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1		P-1 Line Item Number / Title: 0576 / Common ECM Equipment				Modification Number / Title: 1 / AN/AAR-47 DETECTION (OSIP 072-88)							
<i>Modification Item 1 of 1: AN/AAR-47 DETECTION (OSIP 072-88)</i>													
Modification Item MDAP/MAIS Code:													
Manufacturer Information													
Manufacturer Name: Manufacturer Name Not Provided.				Manufacturer Location: Manufacturer Location Not Provided.									
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):									
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019						
Contract Dates													
Delivery Dates													
Installation Information													
Method of Implementation (Organic): Not Installed - Archived AKits/Recurring						Installation Quantity: 1160							
Method of Implementation (Organic): Not Installed - Archived BKits/Recurring						Installation Quantity: 3339							
Method of Implementation (Organic): Not Installed - FY05, FY14 OCO CP Upgrade Equip						Installation Quantity: 1001							

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy										Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0576 / Common ECM Equipment						Modification Number / Title: 2 / AN/APR-39D(V)2 RWR (OSIP 014-90)			
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	232.096	19.093	21.784	11.455	-	11.455	3.596	-	10.442	-	204.321	502.787
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	232.096	19.093	21.784	11.455	-	11.455	3.596	-	10.442	-	204.321	502.787
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	232.096	19.093	21.784	11.455	-	11.455	3.596	-	10.442	-	204.321	502.787
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

DESCRIPTION / JUSTIFICATION: The AN/APR-39A/B/C/D(V)2 Radar Signal Detecting Set is designed for use on United States (US) Marine Corps, US Navy, US Air Force, and US Army Assault Support aircraft to provide onboard situational awareness and warning of radar threats. The AN/APR-39A/B/C/D(V)2 also provides control and display of the AAR-47 Missile Warning System and Chaff dispense commands to the ALE-47 Counter Measure Dispensing System. In addition, the AN/APR-39C/D (V) 2 provides control and display of the AAQ-24 and AAR-59. The APR-39A/B/C/D (V) 2 consists of five antennas, one Cockpit Control unit, a display, two, three, or four receivers, and one processor. FY10 Supplemental Funding supported a Class I Engineering Change Proposal (ECP) Computer Processor (CP) sustainment upgrade program. FY12 thru FY15 funding will support a Class I ECP, APR-39D (V) 2, that corrects part I major deficiencies against the Radar Warning Receiver (RWR) noted in AH-1W, MV-22 and KC-130T Operational Evaluation (OpEval) reports. The current RWR provides inaccurate Direction of Arrival information, time delayed detection and identification of threat emitters causing loss of situational awareness to combat aircrews. Twelve (12) validation/verification systems will be procured to support platform integration and suitability testing at the MV-22B aircraft System Integration Lab and during Verification of Correction of Deficiency Flights. Upgraded systems will be procured in FY15.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: The AN/APR-39A/B (V) 2 is in the Aircraft Procurement, Navy (APN)-1 Post Production and sustainment phase (MSIII3Q/96). The Department of Navy is the lead service of this joint service program. The US Army awarded the production contract 3Q/96, and continues to administer the contract. The Department of Navy delivery of production systems commenced June 1999. Procurement of an APR-39A/B (V) 2 for the additional requiring platforms will be, by extension of application with the required follow-on test and evaluation, conducted on each platform. The AN/APR-39B (V) 2 is glass cockpit compatible for H-1 upgrade aircraft. FY08 Overseas Contingency Operations (OCO) supplemental funded the development of the Computer Processor Unit (CPU) ECP upgrade B (V) 2 program now known as C(V)2. This included incorporation of the Army APR-39A (V) 1 CPU now known as C(V)1 and Memory Circuit Card Assemblies. FY10 supplemental funding completed the Class I ECP and cover deferred tasks, which included (8) first-article ship sets for testing, APR-39 / AAR-47 software refinement, Follow On Test & Evaluation to validate solutions and platform test and integration to support all current RWR and Assault platforms using Assault Survivability Equipment. The MV-22, AH-1Z, UH-1Y, CH-53K and MH-60S platforms have planned APN-1 procurement of APR-39 systems in FY2010 and beyond. FY09 supplemental funded the combined Operator Interface effort with the AAR-47. FY10 OCO funded the Class I ECP CP upgrade to the APR-39C(V)2. FY12 funds were used to start the Class I ECP NRE efforts for the correction of deficiencies of the RWR system. FY13 -FY15 will continue the NRE and testing of the upgraded APR-39 system (APR-39D(V)2).

Increase in APR-39D(V)2 ECP effort in FY13 is due to NRE costs of negotiated contract with OEM for correction of major deficiencies.

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy											Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0576 / Common ECM Equipment								Modification Number / Title: 2 / AN/APR-39D(V)2 RWR (OSIP 014-90)			
Models of Systems Affected: AN/APR-39A/B/C(V)2, UH-1N/Y, AH-1W/Z, MV-22, KC-130T, CH-53K		Modification Type: MISSION CAPABILITY							Related RDT&E PEs:					
	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete			Total
Financial Plan														
Procurement														
Modification Item 1 of 1: AN/APR-39D(V)2 RWR (OSIP 014-90)														
A Kits														
Recurring														
1.1.1) Archived AKits Recurring - Organic		7 / 0.238	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	7 / 0.238
Subtotal: Recurring		- / 0.238	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.238
B Kits														
Recurring														
2.1.1) Achieved BKit Recurring - Organic		745 / 119.104	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	745 / 119.104
2.1.2) Install Equip AN/APR-39A/D(V)2 - Organic ⁽¹⁾		- / -	- / -	11 / 8.457	7 / 5.020	- / -	7 / 5.020	2 / 1.429	- / -	13 / 8.930	- / -	310 / 157.500	343 / 181.336	
2.1.3) Install Equip AN/APR-39 C(V)2 - Organic ⁽²⁾		- / -	- / -	19 / 4.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	19 / 4.000
Subtotal: Recurring		- / 119.104	- / -	- / 12.457	- / 5.020	- / -	- / 5.020	- / 1.429	- / -	- / 8.930	- / -	- / 157.500	- / 304.440	
Non-Recurring														
2.2.1) Archived BKit Non-Recurring - Organic		- / 16.707	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 16.707
Subtotal: Non-Recurring		- / 16.707	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 16.707
Subtotal: AN/APR-39D(V)2 RWR (OSIP 014-90)		752 / 136.049	- / -	30 / 12.457	7 / 5.020	- / -	7 / 5.020	2 / 1.429	- / -	13 / 8.930	- / -	310 / 157.500	1,114 / 321.385	
Subtotal: Procurement, All Modification Items		- / 136.049	- / -	- / 12.457	- / 5.020	- / -	- / 5.020	- / 1.429	- / -	- / 8.930	- / -	- / 157.500	- / 321.385	
Support (All Modification Items)														
3.1) ECO		- / 20.852	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 20.852
3.2) OCO ECO		- / 3.834	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.834
3.3) OCO B(V)X Computer Processor ECP		- / 1.870	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.870
3.4) D(V)2 System ECP		- / 15.983	- / 17.605	- / 3.023	- / 1.235	- / -	- / 1.235	- / -	- / -	- / -	- / -	- / -	- / -	- / 17.900
3.5) Data		- / 1.024	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.024
3.6) Training Equipment		- / 0.960	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.960
3.7) Support Equipment		- / 2.082	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.082
3.8) OCO Support Equipment		- / 1.073	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.073
3.9) ILS		- / 6.309	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.309
3.10) OCO ILS		- / 0.351	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.351
3.11) OCO Other Support		- / 6.122	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.122
3.12) Other Support ⁽³⁾		- / 35.587	- / 1.488	- / 6.304	- / 5.200	- / -	- / 5.200	- / 2.167	- / -	- / 1.512	- / -	- / 38.921	- / 91.179	

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy											Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0576 / Common ECM Equipment								Modification Number / Title: 2 / AN/APR-39D(V)2 RWR (OSIP 014-90)		
Models of Systems Affected: AN/APR-39A/B/C(V)2, UH-1N/Y, AH-1W/Z, MV-22, KC-130T, CH-53K			Modification Type: MISSION CAPABILITY					Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
3.13) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
<i>Subtotal: Support</i>	- / 96.047	- / 19.093	- / 9.327	- / 6.435	- / -	- / 6.435	- / 2.167	- / -	- / 1.512	- / -	- / 46.821	- / 181.402	
Installation													
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total													
Total Cost (Procurement + Support + Installation)	232.096	19.093	21.784	11.455	-	11.455	3.596	-	10.442	-	204.321	502.787	

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy						Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1		P-1 Line Item Number / Title: 0576 / Common ECM Equipment				Modification Number / Title: 2 / AN/APR-39D(V)2 RWR (OSIP 014-90)				
Modification Item 1 of 1: AN/APR-39D(V)2 RWR (OSIP 014-90)										
Modification Item MDAP/MAIS Code:										
Manufacturer Information										
Manufacturer Name: Manufacturer Name Not Provided.			Manufacturer Location: Manufacturer Location Not Provided.							
Administrative Leadtime (<i>in Months</i>):			Production Leadtime (<i>in Months</i>):							
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019			
Contract Dates										
Delivery Dates										
Installation Information										
Method of Implementation (Organic): Not Installed - Archived AKits Recurring					Installation Quantity: 7					
Method of Implementation (Organic): Not Installed - Archived BKits Recurring					Installation Quantity: 745					
Method of Implementation (Organic): Not Installed - Install Equip AN/APR-39A/D(V)2					Installation Quantity: 343					
Method of Implementation (Organic): Not Installed - Install Equip AN/APR-39 C(V)2					Installation Quantity: 19					
Footnotes:										
(1) FY14 procurement supports 11 VAL/VER kits, FY15 procurement supports 1 VAL/VER procurement = 12 VAL/VERs. FY15 in the first year procuring upgrade kits in the qty (6).										
(2) New line added for Install Equip AN/APR-39 C(V)2 to fulfill "Fact of Life" changes. Line comprises of 19 Antenna Receivers Ship Sets @ \$121,412.00 and 38 Receivers @ \$42,300.00, requirement will meet DoN Aircraft production requirements.										
(3) Decrease from PB14 in accordance with HAC Reduction. Increase from FY13 to FY14 to support approved Acquisition Decision Memo.										

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0576 / Common ECM Equipment						Modification Number / Title: 3 / ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)			
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	165.099	4.051	5.383	7.132	-	7.132	5.387	-	-	-	6.951	194.003
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	165.099	4.051	5.383	7.132	-	7.132	5.387	-	-	-	6.951	194.003
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	165.099	4.051	5.383	7.132	-	7.132	5.387	-	-	-	6.951	194.003
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

DESCRIPTION/JUSTIFICATION: The replacement of the AN/ALE-39 Dispenser System with the AN/ALE-47 will correct serious safety problems and greatly improve aircraft survivability. As a joint program, Under Secretary of Defense (Acquisition Technology & Logistics) memo of November 1986 directed United States (U.S.) Navy and U.S. Army to participate in the U.S. Air Force (USAF) Engineering Manufacturing Development phase. Requirements were established by USAF Statement of Operational Requirements Document number 341.88-II-D of 8 July 92. Operational, Safety and Improvement Program 006-00 was initially established for the retrofit of multiple Type/Model/Series, but operational requirements in support of Overseas Contingency Operations (OCO) resulted in accelerated installs and additional aircraft being identified for retrofit incorporation with FY-04/05 OCO Supplemental funds. FY-07/08 OCO Supplemental funds added a PowerPC processor upgrade and additional dispenser pods for increased capacity and forward firing capability on assault platforms. FY-09 - 16 provides funding for retrofit installation of AN/ALE-47 on (240) F/A-18/C/D aircraft lots 12-17. FY-09 OCO funds were also provided to procure AN/ALE-47 breech plates for F/A-18 C/D lots 18-21 to provide more reliable countermeasures dispensing and ensure accurate onboard inventory reporting. FY-10 OCO funding was provided for additional dispensers/pods to increase mission duration and survivability for CH-53D/E, the procurement of additional production Dual Dispenser Pods and the Non-Recurring Engineering/installation to increase the expendables capacity from 120 to 240.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: The AN/ALE-47 system is in production and being installed in multiple U.S. Navy, U.S. Marine Corp and USAF aircraft. Milestone III decision awarded March 1993. Production system components are being procured under Air Force contract FA8540-06-D-0002 awarded November 2006 and FA8523-13-D-0001, awarded October 2012. The urgent requirement contract for the dual dispenser pod prototype was awarded February 2009. PowerPC Processor Upgrade contract was awarded March 2010. The F/A-18C/D retrofit kits were increased to accommodate production capability/aircraft availability.

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy											Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0576 / Common ECM Equipment							Modification Number / Title: 3 / ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)			
Models of Systems Affected: CH-53E, EA-6B, AH-1W, CH-46E, UH-1N, MH-53E, F/A-18C/D, AV8B, MV-22, KC-130FRT, H60, P-3, SH-60B			Modification Type: MISSION CAPABILITY					Related RDT&E PEs:					
	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
Financial Plan	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
<i>Modification Item 1 of 1: ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)</i>													
A Kits													
Recurring													
1.1.1) Archived AKits/Recurring - Organic	2,539 / 20.679	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2,539 / 20.679	
1.1.2) F/A-18 A-Kit - NonOrganic ⁽⁴⁾	94 / 3.502	38 / 1.672	9 / 0.405	35 / 1.761	- / -	35 / 1.761	34 / 1.766	- / -	- / -	- / -	- / -	50 / 2.000 260 / 11.106	
<i>Subtotal: Recurring</i>	- / 24.181	- / 1.672	- / 0.405	- / 1.761	- / -	- / 1.761	- / 1.766	- / -	- / -	- / -	- / -	- / 2.000 - / 31.785	
Non-Recurring													
1.2.1) Archived AKits/Non-Recurring - Organic	22 / 6.458	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	22 / 6.458	
<i>Subtotal: Non-Recurring</i>	- / 6.458	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.458	
B Kits													
Recurring													
2.1.1) Archived BKits/Recurring - Organic	6,120 / 74.298	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	6,120 / 74.298	
2.1.2) F/A-18 B Kits - Organic ⁽⁵⁾	94 / 3.719	38 / 0.854	9 / 0.387	35 / 1.679	- / -	35 / 1.679	34 / 1.688	- / -	- / -	- / -	- / -	50 / 2.450 260 / 10.777	
<i>Subtotal: Recurring</i>	- / 78.017	- / 0.854	- / 0.387	- / 1.679	- / -	- / 1.679	- / 1.688	- / -	- / -	- / -	- / -	- / 2.450 - / 85.075	
<i>Subtotal: ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)</i>	8,869 / 108.656	76 / 2.526	18 / 0.792	70 / 3.440	- / -	70 / 3.440	68 / 3.454	- / -	- / -	- / -	- / -	100 / 4.450 9,201 / 123.318	
<i>Subtotal: Procurement, All Modification Items</i>	- / 108.656	- / 2.526	- / 0.792	- / 3.440	- / -	- / 3.440	- / 3.454	- / -	- / -	- / -	- / -	- / 4.450 - / 123.318	
Support (All Modification Items)													
3.1) Equip ECO	- / 0.783	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.783	
3.2) Data	- / 0.056	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.056	
3.3) Training Equip	- / 3.185	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.185	
3.4) Support Equip	- / 3.236	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.236	
3.5) OCO Support Equipment	- / 0.857	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.857	
3.6) F/A-18 ALM-290 Test Sets ⁽⁶⁾	- / 0.854	- / 0.235	- / 0.258	- / 0.288	- / -	- / 0.288	- / -	- / -	- / -	- / -	- / -	- / 0.163 - / 1.798	
3.7) FY05 Supp	- / 1.156	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.156	
3.8) Title 9 Supplemental	- / 1.333	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.333	
3.9) ILS	- / 1.333	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.333	
3.10) OCO ILS CH-53D/E	- / 1.862	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.862	
3.11) Other Support	- / 27.454	- / 0.548	- / 0.331	- / 0.383	- / -	- / 0.383	- / 0.486	- / -	- / -	- / -	- / -	- / 29.540	

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy											Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0576 / Common ECM Equipment								Modification Number / Title: 3 / ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)		
Models of Systems Affected: CH-53E, EA-6B, AH-1W, CH-46E, UH-1N, MH-53E, F/A-18C/D, AV8B, MV-22, KC-130FRT, H60, P-3, SH-60B			Modification Type: MISSION CAPABILITY					Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
3.12) OCO Other Support	- / 8.856	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 8.856	
3.13) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
<i>Subtotal: Support</i>	- / 50.965	- / 0.783	- / 0.589	- / 0.671	- / -	- / 0.671	- / 0.486	- / -	- / -	- / -	- / 0.501	- / 53.995	
Installation													
<i>Modification Item 1 of 1: ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)</i>	- / 5.478	- / 0.742	- / 4.002	- / 3.021	- / -	- / 3.021	- / 1.447	- / -	- / -	- / -	- / 2.000	- / 16.690	
<i>Subtotal: Installation</i>	- / 5.478	- / 0.742	- / 4.002	- / 3.021	- / -	- / 3.021	- / 1.447	- / -	- / -	- / -	- / 2.000	- / 16.690	
Total													
Total Cost (Procurement + Support + Installation)	165.099	4.051	5.383	7.132	-	7.132	5.387	-	-	-	6.951	194.003	

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy														Date: June 2014																	
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1				P-1 Line Item Number / Title: 0576 / Common ECM Equipment										Modification Number / Title: 3 / ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)																	
Modification Item 1 of 1: ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)																															
Modification Item MDAP/MAIS Code:																															
Manufacturer Information																															
Manufacturer Name: NAWC, Weapon Center									Manufacturer Location: >China Lake, CA																						
Administrative Leadtime (<i>in Months</i>): 2									Production Leadtime (<i>in Months</i>): 4																						
Dates	FY 2013		FY 2014		FY 2015			FY 2016		FY 2017			FY 2018		FY 2019																
Contract Dates	Nov 2012		Nov 2013		Nov 2014			Nov 2015																							
Delivery Dates	Feb 2013		Feb 2014		Feb 2015			Feb 2016																							
Installation Information																															
Method of Implementation: Depot Level Installation : Installation Name: F/A-18C Installation Costs																															
Installation Cost			Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total																	
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)												
Prior Years			94 / 5.478	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	94 / 5.478														
FY 2013			- / -	14 / 0.742	24 / 3.525	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	38 / 4.267														
FY 2014			- / -	- / -	9 / 0.477	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	9 / 0.477														
FY 2015			- / -	- / -	- / -	35 / 3.021	- / -	35 / 3.021	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	35 / 3.021														
FY 2016			- / -	- / -	- / -	- / -	- / -	- / -	34 / 1.447	- / -	- / -	- / -	- / -	- / -	- / -	- / -	34 / 1.447														
FY 2017			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
FY 2018			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
FY 2019			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
To Complete			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	50 / 2.000														
Total			94 / 5.478	14 / 0.742	33 / 4.002	35 / 3.021	- / -	35 / 3.021	34 / 1.447	- / -	- / -	- / -	- / -	- / -	- / -	- / -	260 / 16.690														
Installation Schedule																															
PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4							
In	94	-	4	5	5	5	10	11	7	-	10	10	15	-	10	10	14	-	-	-	-	-	-	-	-	50	260				
Out	82	12	-	4	5	5	5	10	11	7	-	10	10	15	-	10	10	14	-	-	-	-	-	-	-	50	260				
Method of Implementation (Organic): Not Installed - Archived AKits/Recurring														Installation Quantity: 2539																	
Method of Implementation (Organic): Not Installed - Archived AKits/Non-Recurring														Installation Quantity: 22																	

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1	P-1 Line Item Number / Title: 0576 / Common ECM Equipment	Modification Number / Title: 3 / ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)
Modification Item 1 of 1: ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)		
Modification Item MDAP/MAIS Code:		
Installation Information		
Method of Implementation (Organic): Not Installed - Archived BKits/Recurring	Installation Quantity: 6120	
Method of Implementation (Organic): Organic - F/A-18 B Kits	Installation Quantity: 260	

Footnotes:

(4) Kit purchases include A Kits; AV8 Kits, EA6B Kits, CH-53 and N/R (Val/Ver) Kits. FY 2014 qty procurement was reduced due to installation schedule slip as an result of sequestration reductions continue furloughs caused delays in the install schedule, which will extend the schedule to complete aircraft mods; delaying the approval of Technical Directive, aircraft availability. FY 2015 and 2016 increase in unit costs for the F/A-18 A-kits is due to various miscellaneous parts and cable assemblies not being manufactured by FRCSW any longer, but being procured through contract. Cost to Complete was increased to (50) procure the qty of kits that was not procured due to delay in addition with the associated support equipment and installations cost to complete the requirement.

(5) The increase in unit costs for the F/A-18 B-kits is due to re-negotiation of the Air Force's procurement contract for programmers and sequencers. The previous contract was negotiated from FY06-FY11 and the unit pricing came in higher when the FY12 contract was negotiated. The FY13 decrease in unit costs for F/A-18 B-kits is due to the use of some GFE assets being screened/validated for Ready-to-Issue (RFI) status and used in place of new procurements. Cost to Complete increases the number of aircraft kits, associated support equipment and installations by 50. Equal number of F/A-18 A & B kits required for installation.

(6) The increase in total costs for the ALM-290 test sets is due to the increased labor rates for manufacturing and increased pricing for miscellaneous components that are nearing obsolescence being procured through contract. Cost to Complete is to increase the number of aircraft kits, associated support equipment and installations by (50).

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy										Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0576 / Common ECM Equipment						Modification Number / Title: 4 / DIRECTED INFRARED COUNTERMEASURE DoN LAIRCM / AAQ-24 (OSIP 005-08)				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	348.307	29.453	68.099	39.284	31.920	71.204	20.982	107.978	110.219	122.894	1,203.277	2,082.413	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)	348.307	29.453	68.099	39.284	31.920	71.204	20.982	107.978	110.219	122.894	1,203.277	2,082.413	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	348.307	29.453	68.099	39.284	31.920	71.204	20.982	107.978	110.219	122.894	1,203.277	2,082.413	
(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)	-	-	-	-	-	-	-	-	-	-	-	-	
Description:													
DESCRIPTION/JUSTIFICATION: The Department of the Navy, Large Aircraft Infrared Countermeasures (DoN LAIRCM) System (B-kit) consists of 5 Components: Missile Warning Sensor (MWS) (5 ea), Processor (1 ea), Guardian Laser Transmitter Assembly (2 ea), Controller Interface Unit (1 ea), and Viper Laser (2 ea). A-kits are platform specific and include mounting assemblies, cabling and wiring, and an Embedded Global Positioning System / Inertial Navigation System. Urgent Universal Need Statement #03606UC dated 17 November 2006 mandated development and fielding of improved Aircraft Survivability Equipment (ASE) against Infrared Surface-to-Air Missile threats for United States Navy (USN) / United States Marine Corps (USMC) rotary-wing aircraft in support of Overseas Contingency Operations. Supplemental funding from FY 2005 - FY 2010 supported analysis, test and procurement of DoN LAIRCM A-kits and B-kits for CH-53Es and CH-46Es. Current USMC operations require Integrated Defensive Electronic Countermeasure capability against Man-Portable Air Defense Systems (MANPADS), and early recognition of incoming rocket propelled grenades, hostile fire, and laser-guided weapons. Ongoing Engineering Change Proposals include software and hardware upgrades to add Advanced Threat Warning (ATW), including Laser Warning, Hostile Fire Indicator and Smart Dispense capabilities. ATW also provides DoN LAIRCM improved probability of detect (Pd), a lower False Alarm Rate (FAR), Near-Instantaneous detection beyond max effective range, threat bearing and geo-location, single-shot detection, and accurate threat ID (category). FY 2011 through FY 2015 supports procurement, upgrades, testing and completing fielding of DoN LAIRCM/ATW systems. Rapid Deployment Capability of MV-22 in support of Special Purpose Marine Air Ground Task Force (SPMAGTF) prompted the re-alignment of APN-5 in January 2014.													
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: The DoN LAIRCM program Milestone C / Full Rate Production decision was approved 2nd QTR FY10. DoN LAIRCM provides a cost effective solution to counter the Infrared (IR) threat, including detection in high clutter environments. FY 2005 Supplemental funds enabled an analysis of a current Generation I Missile Warning System (MWS) with current countermeasure dispense techniques as compared to Generation II MWS. Directed IR Countermeasures (DIRCM) system CH-53 Technology Assessment Program (TAP) used FY 2007 Supplemental funds to develop and purchase initial A-kit and B-kit test articles. The Analysis of Alternatives (AOA) for the Assault DIRCM program was completed in July 2007. The DoN LAIRCM program has demonstrated the improved capability and mitigated deficiencies using the next generation system incorporating improved MWS with advanced DIRCM solution. Since achieving Initial Operating Capability in May 2009, the system has proven to be a cost effective IRCM solution. This Operational Safety Improvement Program provides technology improvements to ASE for USN and USMC aircraft. Although originally intended as an interim solution (CH-53E/D and CH-46E only), the DoN LAIRCM program has continued to expand. Since 2010, the CH-53K, C-20, C-40, KC-130J and V-22 Program Offices have submitted requirements for LAIRCM capabilities. The associated Program Offices (i.e., PMA-261, PMA-207, PMA-275 etc.) are / will be utilizing Aircraft Procurement, Navy (AP,N) 1,2,4, and 5 funding to integrate and procure DoN LAIRCM systems.													
FY 2014 and FY 2015 OCO supports procurement, upgrades, test and fielding of Department of Navy Large Aircraft Infrared Countermeasure/Advanced Threat Warning (ATW) capability.													

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1	P-1 Line Item Number / Title: 0576 / Common ECM Equipment	Modification Number / Title: 4 / DIRECTED INFRARED COUNTERMEASURE DoN LAIRCM / AAQ-24 (OSIP 005-08)

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy										Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0576 / Common ECM Equipment							Modification Number / Title: 4 / DIRECTED INFRARED COUNTERMEASURE DoN LAIRCM / AAQ-24 (OSIP 005-08)			
Models of Systems Affected: CH-53E, CH-46E , C-20, C-40, KC130J, P-8, CH-53K, MV-22			Modification Type: MISSION CAPABILITY					Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
Modification Item 1 of 1: DIRECTED INFRARED COUNTERMEASURE DoN LAIRCM /AAQ-24 (OSIP 005-08)													
B Kits													
Recurring													
2.1.1) DIRCM (B Kits) - Organic		7 / 20.252	- / -	- / -	10 / 26.605	- / -	10 / 26.605	4 / 10.961	24 / 67.740	27 / 78.494	28 / 83.843	340 / 505.699	440 / 793.594
2.1.2) OCO DIRCM (B Kits) - Organic		68 / 127.582	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	68 / 127.582
2.1.3) MEON - Organic		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	104 / 13.000
2.1.4) OCO MEON - Organic		23 / 1.698	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	23 / 1.698
2.1.5) OCO ATW Retrofit Kits - Organic ⁽⁷⁾		30 / 29.121	- / -	24 / 19.800	- / -	38 / 31.350	38 / 31.350	- / -	- / -	- / -	- / -	- / -	92 / 80.271
2.1.6) ATW Retrofit Kits - Organic		- / -	12 / 9.747	6 / 4.950	- / -	- / -	- / -	- / -	33 / 35.699	24 / 26.742	24 / 27.544	570 / 654.178	669 / 758.860
Subtotal: Recurring		- / 178.653	- / 9.747	- / 24.750	- / 26.605	- / 31.350	- / 57.955	- / 10.961	- / 103.439	- / 105.236	- / 111.387	- / 1,172.877	- / 1,775.005
Non-Recurring													
2.2.1) A/C Integration NRE - Organic		- / -	- / -	- / 18.500	- / 4.553	- / -	- / 4.553	- / -	- / -	- / -	- / -	- / -	- / 23.053
Subtotal: Non-Recurring		- / 0.000	- / -	- / 18.500	- / 4.553	- / -	- / 4.553	- / -	- / -	- / -	- / -	- / -	- / 23.053
Subtotal: DIRECTED INFRARED COUNTERMEASURE DoN LAIRCM /AAQ-24 (OSIP 005-08)		128 / 178.653	12 / 9.747	30 / 43.250	10 / 31.158	38 / 31.350	48 / 62.508	4 / 10.961	57 / 103.439	51 / 105.236	52 / 111.387	1,014 / 1,172.877	1,396 / 1,798.058
Subtotal: Procurement, All Modification Items		- / 178.653	- / 9.747	- / 43.250	- / 31.158	- / 31.350	- / 62.508	- / 10.961	- / 103.439	- / 105.236	- / 111.387	- / 1,172.877	- / 1,798.058
Support (All Modification Items)													
3.1) Engineering Change Orders		- / 2.606	- / 2.100	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 4.706
3.2) OCO Engineering Change Orders ⁽⁸⁾		- / 60.925	- / -	- / 16.318	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 77.243
3.3) Navy Test		- / -	- / -	- / -	- / 3.260	- / -	- / 3.260	- / 6.696	- / -	- / -	- / -	- / 5.040	- / -
3.4) Data		- / 0.487	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.487
3.5) OCO Data		- / 0.109	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.109
3.6) Training Equipment		- / 0.024	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.024
3.7) Support Equipment		- / 2.360	- / -	- / -	- / 0.949	- / -	- / 0.949	- / -	- / -	- / -	- / -	- / -	- / 3.309
3.8) OCO Support Equipment		- / -	- / -	- / -	- / -	- / 0.412	- / 0.412	- / -	- / -	- / -	- / -	- / -	- / 0.412
3.9) ILS		- / 4.666	- / 6.345	- / 2.072	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.390	- / 4.468
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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy											Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0576 / Common ECM Equipment													
Models of Systems Affected: CH-53E, CH-46E , C-20, C-40, KC130J, P-8, CH-53K, MV-22			Modification Type: MISSION CAPABILITY													
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total				
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)				
3.10) OCO ILS	- / 3.545	- / -	- / -	- / -	- / 0.044	- / 0.044	- / -	- / -	- / -	- / -	- / -	- / 3.589				
3.11) Other Support (9)	- / 23.881	- / 11.261	- / 3.577	- / 3.917	- / -	- / 3.917	- / 3.325	- / 4.539	- / 4.983	- / 4.077	- / 25.932	- / 85.492				
3.12) OCO Other Support	- / 47.436	- / -	- / 2.882	- / -	- / 0.114	- / 0.114	- / -	- / -	- / -	- / -	- / -	- / 50.432				
3.13) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -				
3.14) NRE	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -				
3.15) Archived BKits Recurring - Organic	- / 23.615	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 23.615				
<i>Subtotal: Support</i>	<i>- / 169.654</i>	<i>- / 19.706</i>	<i>- / 24.849</i>	<i>- / 8.126</i>	<i>- / 0.570</i>	<i>- / 8.696</i>	<i>- / 10.021</i>	<i>- / 4.539</i>	<i>- / 4.983</i>	<i>- / 11.507</i>	<i>- / 30.400</i>	<i>- / 284.355</i>				
Installation																
<i>Subtotal: Installation</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>			
Total																
Total Cost (Procurement + Support + Installation)	348.307	29.453	68.099	39.284	31.920	71.204	20.982	107.978	110.219	122.894	1,203.277	2,082.413				

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy				Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1		P-1 Line Item Number / Title: 0576 / Common ECM Equipment		Modification Number / Title: 4 / DIRECTED INFRARED COUNTERMEASURE DoN LAIRCM / AAQ-24 (OSIP 005-08)			
Modification Item 1 of 1: DIRECTED INFRARED COUNTERMEASURE DoN LAIRCM / AAQ-24 (OSIP 005-08)							
Modification Item MDAP/MAIS Code:							
Manufacturer Information							
Manufacturer Name: Manufacturer Name Not Provided.			Manufacturer Location: Manufacturer Location Not Provided.				
Administrative Leadtime (<i>in Months</i>):			Production Leadtime (<i>in Months</i>):				
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates							
Delivery Dates							
Installation Information							
Method of Implementation (Organic): Not Installed - DIRCM (B Kits)				Installation Quantity: 440			
Method of Implementation (Organic): Not Installed - OCO DIRCM (B Kits)				Installation Quantity: 68			
Method of Implementation (Organic): Not Installed - MEON				Installation Quantity: 104			
Method of Implementation (Organic): Not Installed - OCO MEON				Installation Quantity: 23			
Method of Implementation (Organic): Not Installed - OCO ATW Retrofit Kits				Installation Quantity: 92			
Method of Implementation (Organic): Not Installed - ATW Retrofit Kits				Installation Quantity: 669			
Footnotes:							
(7) FY 2014 supports procurement, upgrades, test and fielding of Department of Navy Large Aircraft Infrared Countermeasure/Advanced Threat Warning (ATW) capability.							
(8) FY14 OCO Engineering Change Orders includes \$12.818M in support of the OCO LAIRCM Software modification.							
(9) FY 2013 Other Support includes \$5.500M of test funding. This is the primary testing supporting the integration and fielding of the ATW. Support in budget in FY 2016 and 2017 to cover ongoing efforts to include testing, logistic, integration and Hardware In The Loop (HITL) in association with new platform efforts (KC-130J/CH-53K).							

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy										Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0576 / Common ECM Equipment						Modification Number / Title: 5 / COMMON ON-BOARD JAMMER (OBJ)(OSIP 004-12)			
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	39.184	53.638	72.291	96.711	-	96.711	122.679	47.214	48.294	37.424	86.469	603.904
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	39.184	53.638	72.291	96.711	-	96.711	122.679	47.214	48.294	37.424	86.469	603.904
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	39.184	53.638	72.291	96.711	-	96.711	122.679	47.214	48.294	37.424	86.469	603.904
(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)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

DESCRIPTION/JUSTIFICATION: Integrated Defensive Electronic Countermeasure (IDECM) Block (IB) 4 is an Engineering Change Proposal (ECP) to the ALQ-214 intended to render it suitable for operation on the F/A-18C/D aircraft, while retaining all IDECM suite functionality when installed on F/A-18E/F aircraft. This ECP will result in a Common On-Board Jammer (OBJ) system that must meet the requirements of the OBJ Block 2 Operational Requirements Document #624-78-03 and be compatible with the ALE-55 Fiber Optic Towed Decoy (FOTD). The Electronic Frequency Converter enables dataflow via the fiber optic cable to the FOTD and is part of the IB-4 configuration when installed on the F/A-18E/F aircraft. This Operational Safety Improvement Program (OSIP) is for the onboard portion of the IB-4 configuration.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: The ALQ-214 received Milestone III approval in January 2004 and is still in Full Rate Production (FRP). FRP Lots 1-8 are covered by OSIP 07-03. FRP 9 is the first ALQ-214 production lot in the IB-4 configuration and was awarded 3rd quarter FY 2012. FRP 10 is the second production transition contract which was awarded in 3rd Qtr FY 2013. Production line transition to the IB-4 configuration will be complete in FY 2014. Annual production contract awards are expected to continue through FY 2021. Additional ALQ-214 systems are being procured in FY14-FY16 to reflect the service life extension of the F/A-18C/D aircraft and procurement of additional F/A-18E/F aircraft. A total of 190 IB-4 ALQ-214s are planned for procurement.

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy										Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0576 / Common ECM Equipment						Modification Number / Title: 5 / COMMON ON-BOARD JAMMER (OBJ)(OSIP 004-12)								
Models of Systems Affected: F/A-18C/D/E/F			Modification Type: MISSION CAPABILITY					Related RDT&E PEs: 0604270N									
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total					
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)					
Procurement																	
Modification Item 1 of 1: COMMON ON-BOARD JAMMER (OBJ)(OSIP 004-12)																	
B Kits																	
Recurring																	
2.1.1) ALQ-214 Retrofit Kits (C/D) Install Equipment - Organic ⁽¹⁰⁾	23 / 2.367	42 / 4.361	31 / 3.316	32 / 3.525	- / -	32 / 3.525	- / -	- / -	- / -	- / -	- / -	- / -	128 / 13.569				
2.1.2) ALQ-214 Retrofit Kits (E/F) Install Equipment - Organic ⁽¹¹⁾	23 / 0.466	54 / 0.995	37 / 0.702	37 / 0.723	- / -	37 / 0.723	50 / 1.139	14 / 0.329	14 / 0.338	10 / 0.249	16 / 0.410	255 / 5.351					
2.1.3) ALQ-214 Install Equipment - Organic ⁽¹²⁾	7 / 19.559	17 / 34.629	25 / 54.584	37 / 84.125	- / -	37 / 84.125	50 / 110.918	14 / 36.710	14 / 37.812	10 / 30.240	16 / 58.470	190 / 467.047					
2.1.4) EFC Install Equipment - Organic ⁽¹³⁾	55 / 7.215	21 / 2.755	59 / 8.270	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	135 / 18.240				
Subtotal: Recurring	- / 29.607	- / 42.740	- / 66.872	- / 88.373	- / -	- / 88.373	- / 112.057	- / 37.039	- / 38.150	- / 30.489	- / 58.880	- / 504.207					
Non-Recurring																	
2.2.1) Archived BKits Non-Recurring - Organic	- / 3.515	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.515				
Subtotal: Non-Recurring	- / 3.515	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.515				
Subtotal: COMMON ON-BOARD JAMMER (OBJ) (OSIP 004-12)	108 / 33.122	134 / 42.740	152 / 66.872	106 / 88.373	- / -	106 / 88.373	100 / 112.057	28 / 37.039	28 / 38.150	20 / 30.489	32 / 58.880	708 / 507.722					
Subtotal: Procurement, All Modification Items	- / 33.122	- / 42.740	- / 66.872	- / 88.373	- / -	- / 88.373	- / 112.057	- / 37.039	- / 38.150	- / 30.489	- / 58.880	- / 507.722					
Support (All Modification Items)																	
3.1) Engineering Change Orders	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -				
3.2) Data	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -				
3.3) Training Equipment	- / 0.370	- / 0.485	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.855				
3.4) Support Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -				
3.5) ILS	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -				
3.6) Other Support ⁽¹⁴⁾	- / 5.692	- / 10.413	- / 5.419	- / 8.338	- / -	- / 8.338	- / 10.622	- / 10.175	- / 10.144	- / 6.935	- / 27.589	- / 95.327					
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -				
Subtotal: Support	- / 6.062	- / 10.898	- / 5.419	- / 8.338	- / -	- / 8.338	- / 10.622	- / 10.175	- / 10.144	- / 6.935	- / 27.589	- / 96.182					
Installation																	
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -				
Total																	
Total Cost (Procurement + Support + Installation)	39.184	53.638	72.291	96.711	-	96.711	122.679	47.214	48.294	37.424	86.469	603.904					

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy						Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1		P-1 Line Item Number / Title: 0576 / Common ECM Equipment				Modification Number / Title: 5 / COMMON ON-BOARD JAMMER (OBJ)(OSIP 004-12)				
Modification Item 1 of 1: COMMON ON-BOARD JAMMER (OBJ)(OSIP 004-12)										
Modification Item MDAP/MAIS Code:										
Manufacturer Information										
Manufacturer Name: Manufacturer Name Not Provided.			Manufacturer Location: Manufacturer Location Not Provided.							
Administrative Leadtime (<i>in Months</i>):			Production Leadtime (<i>in Months</i>):							
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019			
Contract Dates										
Delivery Dates										
Installation Information										
Method of Implementation (Organic): Not Installed - ALQ-214 Retrofit Kits (C/D) Install Equipment					Installation Quantity: 128					
Method of Implementation (Organic): Not Installed - ALQ-214 Retrofit Kits (E/F) Install Equipment					Installation Quantity: 255					
Method of Implementation (Organic): Not Installed - ALQ-214 Install Equipment					Installation Quantity: 190					
Method of Implementation (Organic): Not Installed - EFC Install Equipment					Installation Quantity: 135					
Footnotes:										
(10) Fleet/FA-18 Class Desk increased requirements on the ALQ-214 Retrofit Kits (C/D) from 96-128 aircraft.										
(11) E/F Install Equipment u/c is based upon projected cost. Additional ALQ-214 E/F Retrofit kits being procured in FY 2014 correlate to additional aircraft procured by PMA-265.										
(12) COBJ is a buy to budget program. FY 2014 u/c increased from FY 2013 due to reduced total quantities being procured by PMA-265 and PMA-272. FY 2015 u/c increased as a result of total quantity of units procured by PMA-272. PMA-265 requirements no longer existed after FY 2014. FY 2017 and FY 2018 u/c increase is based on projected inflation and associated contract cost. FY 2019 u/c increase based on reduced number of units procured. FY 2014 quantities decreased from OSD Budget Submission due to HAC Mark of \$7.792M. Quantities added to the Cost to Complete line.										
(13) FY 2013 EFC procurement comprised of FY 2012 and FY 2013 buys with PMA-265 equating to 130 total units; resulting in a lower u/c. FY 2014 EFC was procured by PMA-272 alone for qty 59 resulting in a higher u/c.										
(14) Increase in Other Support occurred in FY 2016 thru FY 2018 to the Field Support Team to provide additional technical support required for the retrofitting of the ALQ-214 into the F/A-18 aircraft. Retrofitting of aircraft planned to be nearing completion in FY 2018. Decrease in Other Support in FY 2014 due to HAC Mark of 3M for Other Support Carryover.										

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0576 / Common ECM Equipment						Modification Number / Title: 6 / CORRECTIONS OF DISCREPANCIES (OSIP 017-12)			
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.410	0.277	0.336	0.330	-	0.330	0.470	0.481	-	-	-	2.304
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.410	0.277	0.336	0.330	-	0.330	0.470	0.481	-	-	-	2.304
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.410	0.277	0.336	0.330	-	0.330	0.470	0.481	-	-	-	2.304
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

DESCRIPTION/JUSTIFICATION: This Operational Safety Improvement Program (OSIP) is for the correction of discrepancies and to effect changes to ALR-67(V) 2 system and Electronic Countermeasure equipment in aircraft that have been delivered for fleet operations. This system requires various upgrade initiative and logistic support to keep the F/A-18 a capable aircraft with a robust defensive system that improves its survivability. This OSIP will provide funding for the upgrade of the ALR-67(V) 2 computer, Low Band Antenna, Special Receiver and Quadrant Receiver replaceable assemblies.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: The contractor will develop Preliminary Design Review for Program Control Unit 1 drawing package and prototype Circuit Card Assemblies, perform Critical Design Review. Contractor to conduct system testing, evaluations, environmental and qualification testing. The contractor to modify Shop Replaceable Assemblies with Diminished Manufacturing Sources issues and develop Acceptance Test Plans and Engineering Change Proposal, verify testing and evaluations of new designs. The United States (U.S.) Navy Fleet Support Team will provide system engineering qualification on aircraft, support equipment, and develop Technical Directives and any additional Integrated Logistics Support requirements. Software support activity U.S. Navy and contractor to develop software integrations.

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy										Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0576 / Common ECM Equipment						Modification Number / Title: 6 / CORRECTIONS OF DISCREPANCIES (OSIP 017-12)				
Models of Systems Affected: F/A-18C/D/E/F			Modification Type: SAFETY/RELIABILITY				Related RDT&E PEs:						
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
<i>Modification Item 1 of 1: CORRECTIONS OF DISCREPANCIES (OSIP 017-12)</i>													
A Kits													
Recurring													
1.1.1) RR-2055 Special Receiver (SRA) - Organic		15 / 0.246	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	15 / 0.246
1.1.2) CP-1293 PCU-1 - Organic		- / -	- / 0.117	- / 0.336	- / 0.270	- / -	- / 0.270	- / 0.411	- / 0.422	- / -	- / -	- / -	- / 1.556
Subtotal: Recurring		- / 0.246	- / 0.117	- / 0.336	- / 0.270	- / -	- / 0.270	- / 0.411	- / 0.422	- / -	- / -	- / -	- / 1.802
Subtotal: CORRECTIONS OF DISCREPANCIES (OSIP 017-12)		15 / 0.246	- / 0.117	- / 0.336	- / 0.270	- / -	- / 0.270	- / 0.411	- / 0.422	- / -	- / -	- / -	15 / 1.802
Subtotal: Procurement, All Modification Items		- / 0.246	- / 0.117	- / 0.336	- / 0.270	- / -	- / 0.270	- / 0.411	- / 0.422	- / -	- / -	- / -	- / 1.802
Support (All Modification Items)													
3.1) Engineering Change Orders		- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.2) Data		- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.3) Training Equipment		- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.4) Support Equipment		- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.5) ILS		- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.6) Other Support		- / 0.164	- / 0.160	- / -	- / 0.060	- / -	- / 0.060	- / 0.059	- / 0.059	- / -	- / -	- / -	- / 0.502
3.7) Interim Contractor Support		- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Subtotal: Support		- / 0.164	- / 0.160	- / -	- / 0.060	- / -	- / 0.060	- / 0.059	- / 0.059	- / -	- / -	- / -	- / 0.502
Installation													
Subtotal: Installation		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total													
Total Cost (Procurement + Support + Installation)		0.410	0.277	0.336	0.330	-	0.330	0.470	0.481	-	-	-	2.304

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy						Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1		P-1 Line Item Number / Title: 0576 / Common ECM Equipment				Modification Number / Title: 6 / CORRECTIONS OF DISCREPANCIES (OSIP 017-12)				
Modification Item 1 of 1: CORRECTIONS OF DISCREPANCIES (OSIP 017-12)										
Modification Item MDAP/MAIS Code:										
Manufacturer Information										
Manufacturer Name: Manufacturer Name Not Provided.				Manufacturer Location: Manufacturer Location Not Provided.						
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):						
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019			
Contract Dates										
Delivery Dates										
Installation Information										
Method of Implementation (Organic): Not Installed - RR-2055 Special Receiver (SRA)					Installation Quantity: 15					

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy										Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0576 / Common ECM Equipment						Modification Number / Title: 7 / ASSAULT CORRECTION OF DISCREPANCIES (OSIP 004-15)			
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	-	0.732	-	0.732	0.729	0.972	0.973	0.974	-	4.380
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	-	0.732	-	0.732	0.729	0.972	0.973	0.974	-	4.380
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	-	0.732	-	0.732	0.729	0.972	0.973	0.974	-	4.380
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

DESCRIPTION/JUSTIFICATION: This Operational Safety Improvement Program (OSIP) is for the correction of discrepancies and to affect changes to Assault Electronic Countermeasure (ECM) equipment in the aircraft that have been delivered for fleet operations. These ECM systems require various upgrade initiative and logistic support to keep these aircraft mission capable with a robust defensive system that ensures its survivability.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: The contractor will conduct system testing, evaluations, environmental testing and qualification testing. The contract will modify Shop Replaceable Assembly's with Diminished Manufacturing Sources issues and develop Acceptance Test Plan's Engineering Change Proposal, verify testing and evaluations of new designs. The United States (U.S.) Navy Fleet Support Team will provide system engineering qualifications on aircraft, support equipment, develop Technical Directive and any additional Integrated Logistics Support requirements. Software support activity U.S. Navy and contractor to develop software integrations.

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy										Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0576 / Common ECM Equipment						Modification Number / Title: 7 / ASSAULT CORRECTION OF DISCREPANCIES (OSIP 004-15)				
Models of Systems Affected: MH-SH-60 R/S, AH-1W			Modification Type: SAFETY/RELIABILITY					Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
Modification Item 1 of 1: ASSAULT CORRECTION OF DISCREPANCIES (OSIP 004-15)													
B Kits													
Recurring													
2.1.1) NRE - Organic	- / -	- / -	- / -	- / 0.600	- / -	- / 0.600	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.600
2.1.2) Infrared Source - Organic	- / -	- / -	- / -	- / -	- / -	- / -	120 / 0.600	168 / 0.840	168 / 0.840	168 / 0.840	- / -	- / -	624 / 3.120
<i>Subtotal: Recurring</i>	- / 0.000	- / -	- / -	- / 0.600	- / -	- / 0.600	- / 0.600	- / 0.840	- / 0.840	- / 0.840	- / -	- / -	- / 3.720
<i>Subtotal: ASSAULT CORRECTION OF DISCREPANCIES (OSIP 004-15)</i>	- / -	- / -	- / -	- / 0.600	- / -	- / 0.600	120 / 0.600	168 / 0.840	168 / 0.840	168 / 0.840	- / -	- / -	624 / 3.720
<i>Subtotal: Procurement, All Modification Items</i>	- / 0.000	- / -	- / -	- / 0.600	- / -	- / 0.600	- / 0.600	- / 0.840	- / 0.840	- / 0.840	- / -	- / -	- / 3.720
Support (All Modification Items)													
3.1) Other Support	- / -	- / -	- / -	- / 0.132	- / -	- / 0.132	- / 0.129	- / 0.132	- / 0.133	- / 0.134	- / -	- / -	- / 0.660
<i>Subtotal: Support</i>	- / 0.000	- / -	- / -	- / 0.132	- / -	- / 0.132	- / 0.129	- / 0.132	- / 0.133	- / 0.134	- / -	- / -	- / 0.660
Installation													
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total													
Total Cost (Procurement + Support + Installation)	0.000	-	-	0.732	-	0.732	0.729	0.972	0.973	0.974	-	-	4.380

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy				Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1		P-1 Line Item Number / Title: 0576 / Common ECM Equipment				Modification Number / Title: 7 / ASSAULT CORRECTION OF DISCREPANCIES (OSIP 004-15)							
Modification Item 1 of 1: ASSAULT CORRECTION OF DISCREPANCIES (OSIP 004-15)													
Modification Item MDAP/MAIS Code:													
Manufacturer Information													
Manufacturer Name: Manufacturer Name Not Provided.				Manufacturer Location: Manufacturer Location Not Provided.									
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):									
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019						
Contract Dates													
Delivery Dates													
Installation Information													
Method of Implementation (Organic): Not Installed - Infrared Source				Installation Quantity: 624									

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy								Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0576 / Common ECM Equipment					Modification Number / Title: 8 / INACTIVE OSIPs			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	277.734	-	-	-	-	-	-	-	-	-	-	277.734
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	277.734	-	-	-	-	-	-	-	-	-	-	277.734
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	277.734	-	-	-	-	-	-	-	-	-	-	277.734

(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)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Inactive OSIPs prior year totals.

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy										Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0576 / Common ECM Equipment						Modification Number / Title: 8 / INACTIVE OSIPs								
Models of Systems Affected: [No Model Specified]			Modification Type: [No Modification Type Specified]						Related RDT&E PEs:								
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total					
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)					
Procurement																	
<i>Modification Item 1 of 1: INACTIVE OSIPs</i>																	
A Kits																	
Recurring																	
1.1.1) Inactive OSIP - Organic		- / 277.734	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 277.734				
<i>Subtotal: Recurring</i>		- / 277.734	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 277.734				
<i>Subtotal: INACTIVE OSIPs</i>		- / 277.734	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 277.734				
<i>Subtotal: Procurement, All Modification Items</i>		- / 277.734	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 277.734				
Support (All Modification Items)																	
3.1) New Cost Element.		- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -				
<i>Subtotal: Support</i>		- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -				
Installation																	
<i>Subtotal: Installation</i>		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -				
Total																	
Total Cost (Procurement + Support + Installation)		277.734	-	-	-	-	-	-	-	-	-	-	277.734				

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy							Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 05 / 1			P-1 Line Item Number / Title: 0576 / Common ECM Equipment			Modification Number / Title: 8 / INACTIVE OSIPs	
Modification Item 1 of 1: INACTIVE OSIPs							
Modification Item MDAP/MAIS Code:							
Manufacturer Information							
Manufacturer Name: Manufacturer Name Not Provided.				Manufacturer Location: Manufacturer Location Not Provided.			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates							
Delivery Dates							
Installation Information							
Method of Implementation (Organic): No Quantities Associated with Install				Installation Quantity: 0			

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy											Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:															
1506N: Aircraft Procurement, Navy / BA 07: Aircraft Support Equip & Facilities / BSA 1: Aircraft Support Equip & Facilities					0715 / Aircraft Industrial Facilities															
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total							
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Cost (\$ in Millions)		983.004	19.676	24.250	23.843	0.936	24.779	24.256	24.708	25.142	25.654	Continuing	Continuing							
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)		983.004	19.676	24.250	23.843	0.936	24.779	24.256	24.708	25.142	25.654	Continuing	Continuing							
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)		983.004	19.676	24.250	23.843	0.936	24.779	24.256	24.708	25.142	25.654	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 funds two programs: Calibration Equipment & Contractor Facilities																				
Calibration Equipment Description:																				
The objective of the Metrology/Calibration (METCAL) Program is to maintain required accuracy and consistency in Navy measurements. This ensures the required measurement accuracy of Test and Measurement Systems (TAMS) and Aviation Support Equipment (SE) used to test, repair and maintain Aviation Weapon Systems is adequate. Calibration is an on-cycle maintenance action and can be described as the comparison of a measurement device/system of unverified/unknown accuracy (TAMS or SE) to a device of known and greater accuracy (Calibration Standard).																				
Contractor Facilities Description:																				
All Naval Air Systems Command (NAVAIR) property in the government owned contractor operated facilities program has been disposed of. The last facility (Dallas) was sold at the beginning of FY13.																				
Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO		FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
Aircraft Industrial Facilities	P-40a, P-5a		-	-	983.004	-	-	19.676	-	-	24.250	-	-	23.843	-	-	0.936	-	-	24.779
Total Gross/Weapon System Cost			-	-	983.004	-	-	19.676	-	-	24.250	-	-	23.843	-	-	0.936	-	-	24.779

*For P-40as, Title represents the P40a Title.

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

Justification:

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 07: Aircraft Support Equip & Facilities / BSA 1: Aircraft Support Equip & Facilities		P-1 Line Item Number / Title: 0715 / Aircraft Industrial Facilities
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
Calibration Equipment: Funds are used to procure Calibration Standards (CALSTDs) and ancillary equipment for Aviation Fleet Intermediate Calibration Activities, Fleet Training Activities, Aviation Navy Calibration Laboratories (NCLs), and the Navy Primary Standards Laboratory (NPSL). CALSTDs procured for Fleet "I" level use are to replace obsolete and/or irreparable equipment, expand technical measurement capabilities to decrease Depot support costs, reduce out-of-service turn around times, provide enhanced forward deployed geographic support and reduce/control the Naval Air Systems Command (NAVAIR) cost of ownership associated with Calibration. Fleet "I" level calibration activities support 70% of the total Fleet calibration workload. Maintenance of Fleet calibration capability through this funding results in the release of more expensive Depot level support man-hours for more complex calibration maintenance and calibrations where economy of scale costs dictate single site or geographic calibration center capability. CALSTDs procured for NCLs and the NPSL allow for the automation and improvement of calibration procedures in order to reduce Fleet asset out-of-service and Turn around Time, expand technical calibration capabilities for enhanced in-theater Fleet support, and replace obsolete and high support cost CALSTDs.		
Contractor Facilities: All NAVAIR property in the government owned contractor operated facilities program has been disposed of. The last facility (Dallas) was sold at the beginning of FY13. Therefore, the budget funds associated with property ownership including management of existing leases at operating facilities is no longer necessary FY14 and beyond as program undergoes closeout. Litigation risks remain for the Navy associated with the program, though it is unlikely a suit would prevail and then the primary risk is on environmental matters affiliated with Environmental Restoration, Navy (ERN) account. Any settlement costs resulting from this risk would not be funded by APN, but from the ERN and a judgment fund for these matters.		
OCO: Replace eight (8) High Pressure and Precision Pressure Standards; six (6) Voltage Reference Standards and Multifunction Calibrators; five (5) RF Analyzers and Communications Waveform Analyzers; and five (5) Vibration Calibrators, Tachometer Standards and Torque Calibrators. CALSTDs are in OEF theater with long exposure to operations and are requiring replacement at a higher rate than normal. It is not practical to remove fine sand/ debris from CALSTD chassis, precision electronics, and components without extensive teardown and rebuild of units. Cost to overhaul inoperable CALSTDs often exceeds 70% of replacement cost.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 07 / 1					P-1 Line Item Number / Title: 0715 / Aircraft Industrial Facilities								Aggregated Items Title: Aircraft Industrial Facilities							
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO					
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Aircraft Industrial Facilities																				
1.1) Automated / Interface CALSTDs ^(†)	A		41,321.31	305	12.603	2,580.88	136	0.351	2,590.00	95	0.246	2,640.00	111	0.293	-	-	-	2,640.00	111	0.293
1.2) Low Frequency AC/DC CALSTDs ^(†)	A		348,875.44	281	98.034	17,548.52	237	4.159	17,633.06	248	4.373	10,319.10	445	4.592	22,166.67	6	0.133	10,476.72	451	4.725
1.3) Other CALSTDs Procurement ^(†)	A		38,577.18	447	17.244	5,816.67	180	1.047	5,840.00	92	0.537	5,890.00	94	0.554	-	-	-	5,890.00	94	0.554
1.4) Physical Dimen / Optical CALSTDs ^(†)	A		347,844.19	353	122.789	33,938.78	196	6.652	30,366.15	325	9.869	32,341.09	258	8.344	53,461.54	13	0.695	33,354.24	271	9.039
1.5) RF / Microwave CALSTDs ^(†)	A		218,889.87	454	99.376	23,514.29	175	4.115	20,050.00	227	4.551	12,340.00	473	5.837	21,600.00	5	0.108	12,437.24	478	5.945
1.6) Res / Impedance CALSTDs ^(†)	A		163,880.34	234	38.348	2,480.00	130	0.322	2,690.00	122	0.328	4,851.43	175	0.849	-	-	-	4,851.43	175	0.849
1.7) Logistics / Engineering Support	A		-	-	39.473	-	-	1.767	-	-	2.098	-	-	2.219	-	-	-	-	-	2.219
1.8) Production / Aquisition ^(†)	A		-	-	72.445	-	-	1.253	-	-	1.218	-	-	1.155	-	-	-	-	-	1.155
1.9) Divestiture Support	A		-	-	482.692	-	-	0.010	-	-	1.030	-	-	-	-	-	-	-	-	-
<i>Subtotal: 1) Aircraft Industrial Facilities</i>			-	-	983.004	-	-	19.676	-	-	24.250	-	-	23.843	-	-	0.936	-	-	24.779
Total			-	-	983.004	-	-	19.676	-	-	24.250	-	-	23.843	-	-	0.936	-	-	24.779

(†) indicates the presence of a P-5a

Footnotes:

(¹) Each Cost Element with a Quantity represents a number of different end items. The Unit Cost is an average cost for all the end items in the Cost element.

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 07 / 1			P-1 Line Item Number / Title: 0715 / Aircraft Industrial Facilities					Aggregated Items: Aircraft Industrial Facilities				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1) Aircraft Industrial Facilities												
1.1) Automated / Interface CALSTDs		2013 (2)	Various / Various	C / FP	Multiple	Oct 2012	Oct 2012	136	2,580.88	Y		
1.1) Automated / Interface CALSTDs		2014	Various / Various	C / FP	Multiple	Oct 2013	Oct 2013	95	2,590.00	Y		
1.1) Automated / Interface CALSTDs		2015	Various / Various	C / FP	Multiple	Oct 2014	Oct 2014	111	2,640.00	Y		
1.2) Low Frequency AC/DC CALSTDs		2013	Various / Various	C / FP	Multiple	Oct 2012	Oct 2012	237	17,548.52	Y		
1.2) Low Frequency AC/DC CALSTDs		2014	Various / Various	C / FP	Multiple	Oct 2013	Oct 2013	248	17,633.06	Y		
1.2) Low Frequency AC/DC CALSTDs		2015	Various / Various	C / FP	Multiple	Oct 2014	Oct 2014	445	10,319.10	Y		
1.2) Low Frequency AC/DC CALSTDs	✓	2015 (3)	Various / Various	C / FP	Multiple	Oct 2014	Oct 2014	6	22,166.67	Y		
1.3) Other CALSTDs Procurement		2013	Various / Various	C / FP	Multiple	Oct 2012	Oct 2012	180	5,816.67	Y		
1.3) Other CALSTDs Procurement		2014	Various / Various	C / FP	Multiple	Oct 2013	Oct 2013	92	5,840.00	Y		
1.3) Other CALSTDs Procurement		2015	Various / Various	C / FP	Multiple	Oct 2014	Oct 2014	94	5,890.00	Y		
1.4) Physical Dimen / Optical CALSTDs		2013	Various / Various	C / FP	Multiple	Oct 2012	Oct 2012	196	33,938.78	Y		
1.4) Physical Dimen / Optical CALSTDs		2014	Various / Various	C / FP	Multiple	Oct 2013	Oct 2013	325	30,366.15	Y		
1.4) Physical Dimen / Optical CALSTDs		2015	Various / Various	C / FP	Multiple	Oct 2014	Oct 2014	258	32,341.09	Y		
1.4) Physical Dimen / Optical CALSTDs	✓	2015 (4)	Various / Various	C / FP	Multiple	Oct 2014	Oct 2014	13	53,461.54	Y		
1.5) RF / Microwave CALSTDs		2013	Various / Various	C / FP	Multiple	Oct 2012	Oct 2012	175	23,514.29	Y		
1.5) RF / Microwave CALSTDs		2014	Various / Various	C / FP	Multiple	Oct 2013	Oct 2013	227	20,050.00	Y		
1.5) RF / Microwave CALSTDs		2015	Various / Various	C / FP	Multiple	Oct 2014	Oct 2014	473	12,340.00	Y		
1.5) RF / Microwave CALSTDs	✓	2015 (5)	Various / Various	C / FP	Multiple	Oct 2014	Oct 2014	5	21,600.00	Y		
1.6) Res / Impedance CALSTDs		2013	Various / Various	C / FP	Multiple	Oct 2012	Oct 2012	130	2,480.00	Y		
1.6) Res / Impedance CALSTDs		2014	Various / Various	C / FP	Multiple	Oct 2013	Oct 2013	122	2,690.00	Y		
1.6) Res / Impedance CALSTDs		2015	Various / Various	C / FP	Multiple	Oct 2014	Oct 2014	175	4,851.43	Y		

Footnotes:

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 07 / 1	P-1 Line Item Number / Title: 0715 / Aircraft Industrial Facilities	Aggregated Items: Aircraft Industrial Facilities
(2) RFP Issue Date: Multiple; Award Date: Multiple; Contractor & Location: Various; Date of First Delivery: Multiple; Revisions Available: N/A		
(3) RFP Issue Date: Multiple; Award Date: Multiple; Contractor & Location: Various; Date of First Delivery: Multiple; Revisions Available: N/A		
(4) RFP Issue Date: Multiple; Award Date: Multiple; Contractor & Location: Various; Date of First Delivery: Multiple; Revisions Available: N/A		
(5) RFP Issue Date: Multiple; Award Date: Multiple; Contractor & Location: Various; Date of First Delivery: Multiple; Revisions Available: N/A		

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**DEPARTMENT OF DEFENSE
FY 2015 Overseas Contingency Operations (OCO) Request**



**OTHER PROCUREMENT, NAVY
July 2014**

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 01: Ships Support Equipment / BSA 9: Other Shipboard Equipment				P-1 Line Item Number / Title: 0977 / Underwater EOD Programs								
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	60.834	30.605	31.513	58.783	8.210	66.993	52.160	34.298	53.905	52.711	-	383.019
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	60.834	30.605	31.513	58.783	8.210	66.993	52.160	34.298	53.905	52.711	-	383.019
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	60.834	30.605	31.513	58.783	8.210	66.993	52.160	34.298	53.905	52.711	-	383.019
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	1.246	1.118	4.949	-	4.949	2.328	1.710	1.051	0.216	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Description:												
Underwater Explosive Ordnance Disposal (EOD) program supports EOD Groups, Units, and Detachments worldwide. This program supplies EOD and Maritime Expeditionary forces with the necessary allowance outfitting, and diving and diving-related equipment aligned to fulfill assigned missions that includes Underwater Mine Countermeasures (UMCM) and other Maritime Expeditionary missions. All equipment must have inherently low acoustic and magnetic signatures. This program also includes the Marine Mammal Systems (MMS).												
Underwater EOD Programs: The requirements for the procurement of each of these system suites are articulated in OPNAV approved requirements documents in accordance with DoD Directive 5000.2, SECNAVINST 5000.2E, and the JCIDS process as defined by CJSCINST 3170.01. Additionally, the nature of the missions assigned to EOD and MCM forces under OPNAVINST 3501.97H, Required Operational Capabilities & Projected Operational Environments (ROC/POE), require an aggregated set of systems and equipment to perform the wide range of mine countermeasures, underwater detection, location, investigation, force protection, and neutralization tasks that comprise the mission set.												
The acquisition strategy approved by the milestone decision authority reflects an evolutionary and modular approach to develop, test, procure, and field the types of baseline capabilities defined by this program with attendant pre-planned product improvements and production engineering needed to maintain these capabilities in ever changing dynamic underwater threat environments.												
[P5 / UQ019-MINE WARFARE VULNERABILITY IDENTIFICATION PROGRAM (MIW-VIP)]: Measures magnetic and acoustic signatures using existing ranges and portable ranges (Forward Area Combined Degaussing and Acoustic Range (FACDAR)). Measurements will be taken in both home port areas and deployment areas to assess a ship's susceptibility to various mines.												
[P5 / UQ034 - U/W EOD & MCM SYSTEM/EQUIPMENT]: UNDERWATER MINE COUNTERMEASURES (UMCM) EOD UNMANNED UNDERWATER VEHICLE (MK 18 UUV/HULS/HULS-N): Provides for the procurement of Navy expeditionary unmanned underwater vehicles for UMCM search/localization/identification/neutralization operations.												
UUVE INCREMENTAL CAPABILITY IMPROVEMENT PROGRAM RETROFIT KITS (MK18/HULS): Provides for the procurement of evolving technology insertion of retrofit upgrades to UUV systems. Upgrades are the result of incremental capability improvements to address CNO validated preplanned production improvements leveraging ONR developed technologies. Retrofit kits are developed based on technologies which have achieved a Technology Readiness level of sufficient maturity for integration into UUV systems. Unit cost of individual retrofit kits will vary based on the number and type of technologies included and systems being upgraded.												
AUXILIARY EQUIPMENT (MK 18/HULS): Provides for procurement of mission critical auxiliary equipment for launch, recovery, handling, storage, and transportation of unmanned systems and equipment.												

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 01: Ships Support Equipment / BSA 9: Other Shipboard Equipment		P-1 Line Item Number / Title: 0977 / Underwater EOD Programs
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
COCOM UUV MK 18 Mod 2: Provides for procurement of UUV MK 18 Mod 2 systems and retrofit kits for fielding advanced sensor technology upgrades, which will be employed in operational missions in Shallow Water (SW) and Very Shallow Water (VSW) environments including rotational deployments to the Fifth Fleet area of responsibility as directed by CNO. Unit costs of the advanced sensor retrofit kits will vary based on the number and type of sensor upgrades.		
UNDERWATER (UW) DIVER INTEGRATED SENSORS: Provides for the procurement of a family of systems based on Modified-Off-The Shelf (MOTS), mature technologies and upgrades to Diver Integrated Sensors. Specifically, this provides for more capable diver tools in support of EOD, UMCN and Mobile Diving & Salvage Unit (MDSU) object localization, precise navigation, managing data and underwater mine location and identification. Also provides retrofit kits to improve and increase capabilities. Unit cost of individual retrofit kits may vary based on number and type of technology included in the kit.		
ADVANCED FIRING SYSTEMS (AFS): Provides for the procurement of EOD Underwater firing systems, and sub-systems. Provides retrofit improvements to increase AFS capabilities using a tool box approach. Quantities and unit cost of toolbox kits may vary based on technologies included in each kit.		
DIVER SAFETY & LIFE SUPPORT SYSTEMS: Provides for the procurement of a family of systems based on MOTS and mature technologies to provide safer tools and life support systems for EOD UMCN and MDSU operations. Based on family of systems concept, unit cost of individual systems and sub-systems will vary based on number and type of technology included.		
[P5 / UQ035 - OUTFIT EOD/UMCN TOOLS & EQUIPMENT]: UNDERWATER (UW) INTEGRATED SYSTEM INTERFACE (previously - C4I UPGRADES): Provides for the upgrade of existing EOD systems to meet UW Integrated System Interface requirements.		
[P5 / UQ036 - DIVER SAFETY LIFE SUPPORT EQUIPMENT]: DIVER SAFETY & LIFE SUPPORT SYSTEMS - Provide for the procurement of a family of systems based on MOTS and mature technologies to provide safer tools and life support systems for EOD UMCN and MDSU operations.		
[P5 / UQ037 - MARINE MAMMAL SYSTEM/EQUIPMENT]: MMS ALLOWANCE: Initial outfitting of tools/equipment for increased allowances of all Fleet MMS in accordance with CNO approved allowance list.		
MEDICAL OUTFITTING: Provides for initial outfitting of additions to medical specific items to MMS allowance. This equipment enables fleet MMS to meet care requirements articulated in SECNAVINST 3900.41D.		
MMS ENVIRONMENTAL PEN ASSEMBLIES: Provides extended deployment capabilities of deployed MCM MMS for extended periods of time to areas with varying and sometimes extreme environmental conditions.		
UNDERWATER LOW MAGNETIC TEST EQUIPMENT UPGRADE: Provides for procurement of equipment for Fleet Remote Site Facility Low Magnetic Certification.		
MARINE MAMMAL SYSTEM CONTINUOUS IMPROVEMENT PROGRAM (MMS CIP): Provides for engineering changes and initial outfitting of equipment to fleet MMS allowing for reduce footprint, and improved system effectiveness and suitability to meet EOD, Anti-Terrorism (AT)/force Protection (FP), and mission areas.		
MMS LITTORAL, PORT AND HARBOR DEFENSE OPERATIONS: Enhances Doctrine, Organization, Training, Material, Leadership, Personnel and Facilities (DOTMLPF) of fleet Marine Mammal Systems to optimize the rapid detection, identification, and clearance of mines in support of UMCN and Maritime Homeland Defense.		
MMS UMCN: Provides for the production of capabilities to support OPNAV validated and capacity needs to conduct UMCN operations by fleet Marine Mammal Systems.		
MARITIME HOMELAND DEFENSE (MHD): Optimization of configuration of existing swimmer defense and mine countermeasures fleet Marine Mammal Systems in support of high priority Maritime Homeland Defense missions. These upgrades include but are not limited to civilianization of fleet systems, re-configuration of system hardware and revised TT&P.		

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy												Date: June 2014																												
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 01: Ships Support Equipment / BSA 9: Other Shipboard Equipment												P-1 Line Item Number / Title: 0977 / Underwater EOD Programs																												
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:										Other Related Program Elements:																													
[P5 / OCO FY15 (OEF-T)]: FY15 OCO funds (\$8.210) requested to procure replacement systems and operational equipment in support of on-going OSD Fastlane operations in the NAVCENT OEF-T AoR. These procurements will include purchase of theater-specific shipboard launch & recovery equipment for the MK 18 Mod 2 UUV system, and procurement of operationally-required modifications to certain equipment required to meet theater-specific needs.																																								
[P5 / UQ830 - PRODUCTION ENGINEERING]: Provides for production engineering support of outfitting in meeting OPNAV improved diver-based and unmanned systems fleet inventory objectives. This includes writing of contracts, production contract award, first article tests, factory acceptance tests and other production support efforts directly related to delivery of the support hardware. In addition for EOD equipment, review all technical and data packages prior to procurement and providing procurement instructions to the procuring activity for EOD and MMS production contracts.																																								
[P5 / UQ850 - PRODUCT IMPROVEMENT]: Provides for engineering services to improve fielded MMS Systems/EOD Diver-based and unmanned systems to improve Human Systems Integration (HSI)/Logistics domains insert technology refresh and/or decrease costs.																																								
[P5 / UQTNG - INITIAL TRAINING]: Provides training support packages which include curriculum material and training aids for Underwater EOD/UMCM systems and Marine Mammal System equipment.																																								
Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total																							
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)																							
Item - 1 / Underwater EOD Programs	P-5, P-5a, P-21		-	-	60.834	-	-	30.605	-	-	31.513	-	-	58.783	-	-	8.210	-	-	66.993																				
Total Gross/Weapon System Cost			-	-	60.834	-	-	30.605	-	-	31.513	-	-	58.783	-	-	8.210	-	-	66.993																				

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY15 funding provides for the baseline program. Increase from FY14 to FY15 provides for increased MK18 Mod2 UUV procurements.

OCO:

FY15 OCO funds (\$8.210) requested to procure replacement systems and operational equipment in support of on-going OSD Fastlane operations in the NAVCENT OEF-T AoR. These procurements will include purchase of theater-specific shipboard launch & recovery equipment for the MK 18 Mod 2 UUV system, and procurement of operationally-required modifications to certain equipment required to meet theater-specific needs.

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 01 / 9				P-1 Line Item Number / Title: 0977 / Underwater EOD Programs									Item Number / Title [DODIC]: 1 / Underwater EOD Programs					
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total			
Procurement Quantity (<i>Units in Each</i>)				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				60.834			30.605		31.513		58.783		8.210		66.993			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)				60.834			30.605		31.513		58.783		8.210		66.993			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				60.834			30.605		31.513		58.783		8.210		66.993			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			1.246		1.118		4.949		-		4.949			
Gross/Weapon System Unit Cost (\$ in Dollars)				-			-		-		-		-		-			
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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 - UQ019-MINE WARFARE VULNERABILITY IDENTIFICATION PROGRAM (MIW-VIP) Cost																		
Recurring Cost																		
1.1.1) MIW-VIP	-	-	0.895	-	-	0.319	-	-	0.326	-	-	0.334	-	-	-	-	-	0.334
Subtotal: Recurring Cost	-	-	0.895	-	-	0.319	-	-	0.326	-	-	0.334	-	-	-	-	-	0.334
Subtotal: Hardware - UQ019-MINE WARFARE VULNERABILITY IDENTIFICATION PROGRAM (MIW-VIP) Cost	-	-	0.895	-	-	0.319	-	-	0.326	-	-	0.334	-	-	-	-	-	0.334
Hardware - UQ034 - U/W EOD & MCM SYSTEM/EQUIPMENT Cost																		
Recurring Cost																		
2.1.1) MK 18 Mod 1 UUV ^(†)	-	-	-	-	-	-	-	-	-	385,000.00	3	1,155	-	-	-	385,000.00	3	1,155
2.1.2) MK 18 Mod 1 UMCM UUV Incremental (CIP) Retrofit Kit ^(†)	-	-	-	-	-	-	-	-	-	1,060K	5	5,300	-	-	-	1,060K	5	5,300
2.1.3) COCOM UUV MK 18 Mod 2 ^(†)	-	-	-	2,450K	4	9,800	-	-	-	-	-	-	-	-	-	-	-	-
2.1.4) UW DIVER INTEGRATION SENSORS ^(†)	150,000.00	72	10,800	187,850.00	20	3,757	132,888.89	27	3,588	-	-	-	-	-	-	-	-	-
2.1.5) ADVANCED FIRING SYSTEM ^(†)	40,000.00	35	1,400	100,000.00	5	0.500	20,000.00	50	1.000	20,000.00	50	1,000	-	-	-	20,000.00	50	1,000
2.1.6) HULS (Vehicle Procurement) ^(†)	-	-	-	-	-	-	-	541,000.00	4	2,164	553,000.00	4	2,212	-	-	553,000.00	4	2,212

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 01 / 9					P-1 Line Item Number / Title: 0977 / Underwater EOD Programs								Item Number / Title [DODIC]: 1 / Underwater EOD Programs							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
2.1.7) HULS Retrofit Kits ^(†)	-	-	-	-	-	-	-	-	-	149,500.00	6	0.897	-	-	-	149,500.00	6	0.897		
2.1.8) MK 18 Mod 2 UUV ^(†)	-	-	-	-	-	-	990,000.00	6	5.940	990,000.00	11	10.890	-	-	-	990,000.00	11	10.890		
2.1.9) MK 18 Mod 2 Retrofit Kits ^(†)	-	-	-	-	-	-	1,750K	1	1.750	1,790K	7	12.530	-	-	-	1,790K	7	12.530		
2.1.10) Auxiliary Equipment (HULS) ^(†)	-	-	-	-	-	-	286,000.00	4	1.144	286,000.00	1	0.286	-	-	-	286,000.00	1	0.286		
2.1.11) Auxiliary Equipment (MK 18) ^(†)	-	-	-	-	-	-	378,000.00	9	3.402	364,950.00	20	7.299	-	-	-	364,950.00	20	7.299		
2.1.12) VESON	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2.1.13) UMCM/EOD UUV ^(†)	3,407K	3	10.221	1,643K	3	4.929	-	-	-	-	-	-	-	-	-	-	-	-		
2.1.14) UMCM UUV INCREMENTAL (CIP) RETROFIT ^(†)	1,467K	3	4.400	870,000.00	1	0.870	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	<i>26.821</i>	-	-	<i>19.856</i>	-	-	<i>18.988</i>	-	-	<i>41.569</i>	-	-	-	-	-	<i>41.569</i>		
<i>Subtotal: Hardware - UQ034 - U/W EOD & MCM SYSTEM/EQUIPMENT Cost</i>	-	-	<i>26.821</i>	-	-	<i>19.856</i>	-	-	<i>18.988</i>	-	-	<i>41.569</i>	-	-	-	-	-	<i>41.569</i>		
Hardware - UQ035 - OUTFIT EOD/UMCM TOOLS & EQUIPMENT Cost																				
Recurring Cost																				
3.1.1) UW INTEGRATED SYSTEM INTERFACE (PREVIOUSLY C4I UPGRADES)	-	-	0.590	-	-	0.215	-	-	0.218	-	-	0.222	-	-	-	-	-	0.222		
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.590</i>	-	-	<i>0.215</i>	-	-	<i>0.218</i>	-	-	<i>0.222</i>	-	-	-	-	-	<i>0.222</i>		
<i>Subtotal: Hardware - UQ035 - OUTFIT EOD/UMCM TOOLS & EQUIPMENT Cost</i>	-	-	<i>0.590</i>	-	-	<i>0.215</i>	-	-	<i>0.218</i>	-	-	<i>0.222</i>	-	-	-	-	-	<i>0.222</i>		
Hardware - UQ036 - DIVER SAFETY LIFE SUPPORT EQUIPMENT Cost																				
Recurring Cost																				
4.1.1) DIVER SAFETY LIFE SUPPORT EQUIPMENT	-	-	1.200	-	-	-	-	-	2.000	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	<i>1.200</i>	-	-	<i>-</i>	-	-	<i>2.000</i>	-	-	<i>-</i>	-	-	-	-	-	<i>-</i>		
<i>Subtotal: Hardware - UQ036 - DIVER SAFETY LIFE</i>	-	-	<i>1.200</i>	-	-	<i>-</i>	-	-	<i>2.000</i>	-	-	<i>-</i>	-	-	-	-	-	<i>-</i>		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 01 / 9					P-1 Line Item Number / Title: 0977 / Underwater EOD Programs								Item Number / Title [DODIC]: 1 / Underwater EOD Programs							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
SUPPORT EQUIPMENT Cost																				
Hardware - UQ037 - MARINE MAMMAL SYSTEM/EQUIPMENT Cost																				
Recurring Cost																				
5.1.1) MMS UBCM	-	-	-	-	-	5.598	-	-	3.600	-	-	7.263	-	-	-	-	-	7.263		
5.1.2) MMS ALLOWANCE	-	-	0.791	-	-	0.273	-	-	0.275	-	-	0.270	-	-	-	-	-	0.270		
5.1.3) MEDICAL OUTFITTING	-	-	1.370	-	-	0.450	-	-	0.392	-	-	0.422	-	-	-	-	-	0.422		
5.1.4) MMS ENVIRON PEN ASSEMBLIES	-	-	3.619	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5.1.5) UW LOW MAGNETIC TEST EQUIPM UPGRADE	-	-	0.392	-	-	0.120	-	-	0.110	-	-	0.120	-	-	-	-	-	0.120		
5.1.6) MMS CIP	-	-	2.446	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5.1.7) MMS LITTORAL PORT & HARBOR DEFENSE OPERATIONS	-	-	1.194	-	-	1.268	-	-	1.409	-	-	1.456	-	-	-	-	-	1.456		
5.1.8) MARITIME HOMELAND DEFENSE (MHD)	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	9.812	-	-	7.709	-	-	5.786	-	-	9.531	-	-	-	-	-	9.531		
Non Recurring Cost																				
5.2.1) MARINE MAMMAL SYSTEM (MMS) - MK 4, MK 6, MK 7, & MK 8 (OCO)	-	-	5.040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5.2.2) MARINE MAMMAL SYSTEM (MMS) - MK 6 (OCO)	-	-	7.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Non Recurring Cost</i>	-	-	12.040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware - UQ037 - MARINE MAMMAL SYSTEM/EQUIPMENT Cost</i>	-	-	21.852	-	-	7.709	-	-	5.786	-	-	9.531	-	-	-	-	-	9.531		
Hardware - FY15 OCO SUPPLEMENTAL Cost																				
Non Recurring Cost																				
6.1.1) OCO FY15 (OEF-T)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.210	-	-	8.210	
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.210	-	-	8.210	

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 01 / 9					P-1 Line Item Number / Title: 0977 / Underwater EOD Programs								Item Number / Title [DODIC]: 1 / Underwater EOD Programs							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
<i>Subtotal: Hardware - FY15 OCO SUPPLEMENTAL Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.210	-	-	8.210	
Support - UQ830 - PRODUCTION ENGINEERING Cost																				
7.1) PRODUCTION ENGINEERING	-	-	4.396	-	-	1.428	-	-	2.566	-	-	3.723	-	-	-	-	-	3.723		
<i>Subtotal: Support - UQ830 - PRODUCTION ENGINEERING Cost</i>	-	-	4.396	-	-	1.428	-	-	2.566	-	-	3.723	-	-	-	-	-	3.723		
Support - UQ850 - PRODUCT IMPROVEMENT Cost																				
8.1) PRODUCT IMPROVEMENT	-	-	4.399	-	-	1.004	-	-	1.432	-	-	3.206	-	-	-	-	-	3.206		
<i>Subtotal: Support - UQ850 - PRODUCT IMPROVEMENT Cost</i>	-	-	4.399	-	-	1.004	-	-	1.432	-	-	3.206	-	-	-	-	-	3.206		
Support - UQTNG - INITIAL TRAINING Cost																				
9.1) INITIAL TRAINING	-	-	0.681	-	-	0.074	-	-	0.197	-	-	0.198	-	-	-	-	-	0.198		
<i>Subtotal: Support - UQTNG - INITIAL TRAINING Cost</i>	-	-	0.681	-	-	0.074	-	-	0.197	-	-	0.198	-	-	-	-	-	0.198		
Gross/Weapon System Cost	-	-	60.834	-	-	30.605	-	-	31.513	-	-	58.783	-	-	-	8.210	-	-	66.993	

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 01 / 9			P-1 Line Item Number / Title: 0977 / Underwater EOD Programs					Item Number / Title [DODIC]: 1 / Underwater EOD Programs				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
2.1.1) MK 18 Mod 1 UUV		2015	Hydroid, Inc. / MA	C / FFP	NSWCIH, MD	Mar 2015	Mar 2016	3	385,000.00	Y		
2.1.2) MK 18 Mod 1 UMCM UUV Incremental (CIP) Retrofit Kit(†)		2015	Hydroid, Inc. / MA	C / FFP	NSWCIHD, MD	Nov 2014	Nov 2015	5	1,060K	Y		
2.1.3) COCOM UUV MK 18 Mod 2(†)		2013	Hydroid, Inc. / MA	C / FFP	NSWCIHD, MD	Nov 2012	May 2013	4	2,450K	Y		
2.1.4) UW DIVER INTEGRATION SENSORS		2011	Sechan Electronics, Inc. / Lititz, PA	C / FFP	NSWCIHD, MD	Sep 2011	Sep 2012	40	150,000.00	Y		
2.1.4) UW DIVER INTEGRATION SENSORS		2012	Sechan Electronics, Inc. / Lititz, PA	C / FFP	NSWCIHD, MD	Mar 2012	Mar 2013	32	150,000.00	Y		
2.1.4) UW DIVER INTEGRATION SENSORS		2013	Sechan Electronics, Inc. / Lititz, PA	C / FFP	NSWCIHD, MD	Mar 2013	Mar 2014	20	187,850.00	Y		
2.1.4) UW DIVER INTEGRATION SENSORS		2014	ARL / UT	C / FFP	NSWCIHD, MD	May 2014	May 2015	27	132,888.89	Y		
2.1.5) ADVANCED FIRING SYSTEM		2011	ARL / UT	C / FFP	NAVSEA, HQ	Jun 2011	Jun 2012	35	20,000.00	Y		
2.1.5) ADVANCED FIRING SYSTEM		2013	ARL / UT	C / FFP	NAVSEA, HQ	Apr 2013	Apr 2014	5	100,000.00	Y		
2.1.5) ADVANCED FIRING SYSTEM		2014	ARL / UT	C / FFP	NAVSEA, HQ	May 2014	May 2015	50	20,000.00	Y		
2.1.6) HULS (Vehicle Procurement)		2014	Bluefin / Maine	C / FFP	NSWCIHD, MD	Mar 2014	Mar 2015	4	541,000.00	Y		
2.1.7) HULS Retrofit Kits		2015	Bluefin / Maine	C / FFP	NSWCIHD, MD	Mar 2015	Mar 2016	6	149,500.00	Y		
2.1.8) MK 18 Mod 2 UUV(†)		2014	Hydroid, Inc. / MA	C / FFP	NSWCIH, MD	Mar 2014	Mar 2015	6	990,000.00	Y		
2.1.9) MK 18 Mod 2 Retrofit Kits(†)		2014	Hydroid, Inc. / MA	C / FFP	NSWCIH, MD	Mar 2014	Mar 2015	1	1,750K	Y		
2.1.9) MK 18 Mod 2 Retrofit Kits(†)		2015	Hydroid, Inc. / MA	C / FFP	NSWCIHD, MD	Nov 2014	Nov 2015	7	1,790K	Y		
2.1.10) Auxiliary Equipment (HULS)		2014	Bluefin / Maine	C / FFP	NSWCIH, MD	Mar 2014	Mar 2015	4	286,000.00	Y		
2.1.11) Auxilliary Equipment (MK 18)(†)		2014	Hydroid, Inc. / MA	C / FFP	NSWCIH, MD	Mar 2014	Mar 2015	9	378,000.00	Y		
2.1.11) Auxilliary Equipment (MK 18)(†)		2015	Hydroid, Inc. / MA	C / FFP	NSWCIH, MD	Mar 2015	Mar 2016	20	364,950.00	Y		
2.1.13) UMCM/EOD UUV		2012	Hydroid, Inc. / BLUFIN, MA	C / FFP	NSWCIHD, MD	Apr 2012	Apr 2013	3	1,757K	Y		
2.1.13) UMCM/EOD UUV		2013	Hydroid, Inc. / BLUFIN, MA	C / FFP	NSWCIHD, MD	Jun 2013	Jun 2014	3	1,643K	Y		
2.1.14) UMCM UUV INCREMENTAL (CIP) RETROFIT		2011	Hydroid, Inc. / BLUFIN, MA	C / FFP	NSWCIHD, MD	Jun 2011	Jun 2012	2	500,000.00	Y		
2.1.14) UMCM UUV INCREMENTAL (CIP) RETROFIT		2012	Hydroid, Inc. / BLUFIN, MA	C / FFP	NSWCIHD, MD	May 2012	May 2013	1	1,000K	Y		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 01 / 9			P-1 Line Item Number / Title: 0977 / Underwater EOD Programs					Item Number / Title [DODIC]: 1 / Underwater EOD Programs				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
2.1.14) UMCM UUV INCREMENTAL (CIP) RETROFIT		2013	Hydroid, Inc. / BLUFIN, MA	C / FFP	NSWCIHD, MD	Jun 2013	Jun 2014	1	870,000.00	Y		

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014																	
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 01 / 9										P-1 Line Item Number / Title: 0977 / Underwater EOD Programs										Item Number / Title [DODIC]: 1 / Underwater EOD Programs																	
Cost Elements (Units in Each)					Fiscal Year 2011															Fiscal Year 2012																	
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011										Calendar Year 2012																					
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							
2.1.2) MK 18 Mod 1 UMMC UUV Incremental (CIP) Retrofit Kit																																			5		
1	2015	NAVY	5	-	5																																5
2.1.3) COCOM UUV MK 18 Mod 2																																			4		
2.1.8) MK 18 Mod 2 UUV																																			6		
2.1.9) MK 18 Mod 2 Retrofit Kits																																			1		
4	2014	NAVY	1	-	1																																7
2.1.11) Auxiliary Equipment (MK 18)																																			9		
5	2014	NAVY	9	-	9																																20
																																			B A L		
																																			B A L		

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014																
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 01 / 9										P-1 Line Item Number / Title: 0977 / Underwater EOD Programs											Item Number / Title [DODIC]: 1 / Underwater EOD Programs																
Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014																		
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	FY	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
2.1.2) MK 18 Mod 1 UMMC UUV Incremental (CIP) Retrofit Kit																																		5			
1	2015	NAVY	5	-	5																															5	
2.1.3) COCOM UUV MK 18 Mod 2																																		-			
2.1.8) MK 18 Mod 2 UUV																																		-			
3	2014	NAVY	6	-	6																															6	
2.1.9) MK 18 Mod 2 Retrofit Kits																																		7			
2.1.11) Auxiliary Equipment (MK 18)																																		9			
5	2014	NAVY	9	-	9																																20
5	2015	NAVY	20	-	20																																20
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014																
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 01 / 9										P-1 Line Item Number / Title: 0977 / Underwater EOD Programs											Item Number / Title [DODIC]: 1 / Underwater EOD Programs																
Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016																		
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	FY	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
2.1.2) MK 18 Mod 1 UMMC UUV Incremental (CIP) Retrofit Kit																																					
1	2015	NAVY	5	-	5		-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	1	-	1	-	1	-	1	-	-					
2.1.3) COCOM UUV MK 18 Mod 2																																					
2	2013	NAVY	4	4	-																																-
2.1.8) MK 18 Mod 2 UUV																																					
3	2014	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	1	-	1	-	1	-	1	-	-					
2.1.9) MK 18 Mod 2 Retrofit Kits																																					
4	2014	NAVY	1	-	1	-	-	-	-	-	-	-	-	1																					-		
4	2015	NAVY	7	-	7		-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	-			
2.1.11) Auxiliary Equipment (MK 18)																																				-	
5	2014	NAVY	9	-	9	-	-	-	-	-	-	-	-	-	9																				-		
5	2015	NAVY	20	-	20																																-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 01 / 9			P-1 Line Item Number / Title: 0977 / Underwater EOD Programs					Item Number / Title [DODIC]: 1 / Underwater EOD Programs				
		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Hydroid, Inc. - MA	-	-	-	-	-	-	-	-	-	-	-
2	Hydroid, Inc. - MA	-	-	-	-	-	-	-	-	-	-	-
3	Hydroid, Inc. - MA	-	-	-	-	-	-	-	-	-	-	-
4	Hydroid, Inc. - MA	-	-	-	-	-	-	-	-	-	-	-
5	Hydroid, Inc. - MA	-	-	-	-	-	-	-	-	-	-	-

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

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy								Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 02: Communications & Electronics Equip / BSA 11: Shipboard Communications				P-1 Line Item Number / Title: 3057 / Communications Items under \$5M									
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements: 0604280N					
Line Item MDAP/MAIS Code: 385		Item MDAP/MAIS Code(s):											
Resource Summary		Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		47.683	30.652	28.001	14.145	1.100	15.245	12.210	20.309	20.104	25.021	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		47.683	30.652	28.001	14.145	1.100	15.245	12.210	20.309	20.104	25.021	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		47.683	30.652	28.001	14.145	1.100	15.245	12.210	20.309	20.104	25.021	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)		-	0.384	0.170	0.699	-	0.699	0.642	0.035	0.123	-	-	2.053
Flyaway Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-
Description:													
[P5 / NU020 DWTS]: Digital Wideband Transmission System (DWTS) provides terrestrial, meshed Internet Protocol (IP) communications network throughout the ESG and MAGTF. DWTS provides Intra-ESG Distributed Collaborative Planning (IDCP) applications such as Tactical Switching System, Tactical Video Tele-Conferencing (TAC-VTC), and Secret Internet Protocol Router Network (SIPRNET) Ship-to-Ship, Ship-to-Shore, and data transmission links. Each install consists of reconfiguring the current DWTS system with a configuration kit that allows the Marine Corps to bring the AN/PRC-117G radios for use with the DWTS system.													
[P5 / NU237 PORTABLE RADIOS]: Portable Radios (PORT RAD): Procures mission essential tactical handheld, manpack, vehicular/fixed mount radios, and ancillaries to meet secure/non-secure voice and data communications requirements for deploying Naval Expeditionary Forces Explosive Ordnance Disposal, Naval Beach Groups, Naval Construction Forces, Navy Cargo-Handling and Port Operations Group, and others under the Naval Expeditionary Combat Enterprise (NECE), and to meet emergency communications requirements for surface ships. Equipment is employed by individual NECE operational elements to accomplish missions, communicate with higher headquarters, conduct command and control of forces, and call for Close Air Support. Procurements are in accordance with Components' Tables of Allowance and are within approved Buy / Plan requirements. Procurement is needed to ensure interoperability with already fielded equipment, and between DoD Forces high priority programs such as Mine Resistant Ambush Protected and Military All-Terrain Vehicles, and Joint forces, including Allied/Coalition priorities.													
[P5 / NU238 JTRS HMS Radios]: Joint Tactical Radio System (JTRS) Handheld Man-pack Small Form Fit (HMS) portable radios: Procures JTRS HMS radios and ancillaries to meet 2-channel manpack secure voice and data communications requirements for Naval Expeditionary forces including Naval Special Warfare Command, and emergency communications requirements for surface ships. The HMS radios are intended to gradually phase out legacy equipment, while phasing in software-defined, crypto-modernizable, 2-channel radios with Mobile User Objective System (MUOS) capability enabling more efficient use of satellite resources.													
[P5 / NU239 PORT NSW]: Portable Radio/Naval Special Warfare (PORT NSW) tactical radio: PORT NSW procures hand held and man pack/vehicular radios for NSW. Procurement needed to support Force Protection operations, especially with joint forces. NSW operational elements (SEAL platoons and Combatant Craft Detachments) rely on tactical communications and electronics equipment to accomplish all missions assigned in support of the Joint and Fleet commanders. Navy resourced tactical communications equipment is considered mission essential and will be employed by individual SEAL personnel and NSW combat elements in man pack configurations as well as onboard tactical vehicles and NSW combatant craft in tactical operations centers in fixed mount configurations.													

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 02: Communications & Electronics Equip / BSA 11: Shipboard Communications	P-1 Line Item Number / Title: 3057 / Communications Items under \$5M	
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0604280N
Line Item MDAP/MAIS Code: 385 Item MDAP/MAIS Code(s):		
[P5 / NU245 HYDRA]: Hierarchical Yet Dynamic Reprogrammable Architecture (HYDRA): HYDRA AN/SRC-55 will replace stovepipe wireless shipboard systems with an integrated system. HYDRA is a wireless digital voice and data communication system using Commercial off the Shelf (COTS) trunking technology. HYDRA is capable of interfacing with Private Branch Exchange/Battle Group (PBX/BG) Cellular/radio frequency (RF) systems.		
[P5 / NU295 BFTN]: Battle Force Tactical Network (BFTN): Provides National, Allied, and Coalition maritime units with a medium band Internet Protocol (IP) based, tactical ship to ship at-sea networking capability, using legacy half-duplex Ultra High Frequency (UHF) Line-of-Sight. Beginning in FY16 the Battle Force Tactical Network Engineering Change (BFTN-ec) will also provide communications relays and network aware-automatic link establishment (NA-ALE) across battle groups and Unmanned Aerial Vehicles (UAV) extending the range of BFTN service levels in order to thwart contested satellite communications connectivity to shore servers. Enhancements will enable the BFTN network to self-assemble Transmission Control Protocol/Internet Protocol (TCP/IP) delivery circuits, adapt to user proximity changes and self-heal data delivery circuits, if they are degraded or forcefully taken from the Afloat fighting force. The BFTN modular relay is a miniaturized rapid-mount BFTN system designed for ready integration into various mission payloads (e.g. Aerial platforms/UAVs, small craft, etc.)		
[P5 / NU790 Navy Expeditionary C4I]: Navy Expeditionary Command, Control, Communications, Computers, & Intelligence (C4I): Provides procurement and integration for outfitting Table of Allowance (TOA) buy lists within the Expeditionary forces. Ensures common C4I solutions are being coordinated, tracked, procured and integrated across Navy Expeditionary Combat Command (NECC) forces.		
[P5 / NU260 DAMA IW - R]: Communication Modernization/Demand Assigned Multiple Access Integrated Waveform (DAMA IW): Ultra High Frequency (UHF) Satellite Communications (SATCOM) is the primary military C4I communication system that enables users to operate communications on-the-move, beyond line of sight, and under all environmental conditions. The currently implemented legacy UHF SATCOM DAMA systems are no longer sufficient to meet user requirements. DAMA IW provides C4I system enhancements that will more than double the present UHF SATCOM system voice nets, which will be used to reduce the existing gap between UHF SATCOM communications capacity and requirements. Communication Modernization provides critical beyond line-of-sight C4I communications to LOS ANGELES Fast Attack Submarines (SSN 688), and critical C4I system upgrades (HF, VHF/UHF/SATCOM C4I communications capabilities including DAMA IW) to small ship variants (such as Mine Counter Measure (MCM), Littoral Combat Ship (LCS), Patrol Craft (PC) radio room communication suites, etc.)		
[P5 / NCTE / DRMS (BSO 60) (OCO)]: The Navy Continuous Training Environment (NCTE) - Digital Radio Management System (DRMS) provides the capability to conduct Fleet Synthetic Training (FST) voice communications for Strike Group and unit deployment work-up and is the primary means to facilitate communications during FST events across 80 nodes world-wide, including the ability to connect with Allied/Coalition countries. Funding is required for the procurement and installation of UHF/VHF radios, antenna, filters, and associated equipment to provide an upgrade in order to meet the operational training qualification of deployers in support of OEF-C. This equipment provides training support by establishing waterfront secure and unsecure voice communications between fleet concentration areas and tactical training school houses that matches underway capabilities. In the DRMS architecture, shipboard personnel utilize their organic radio and crypto assets on board their ships ensuring they are exercising the personnel and equipment required to implement a fleet communications plan during FST events. This funding will be utilized to provide an upgrade to DRMS towers which are required to support the Fleet Synthetic Training (FST) events conducted across the NCTE. NCTE DRMS towers are located at shore facilities in each fleet concentration area and are utilized by training school houses to transmit/receive secure and unsecure voice communications with and between ships across multiple FCAs. This upgrade will correct current limitations impacting FST Command, Control, and Communications (FST C3) by expanding capacity, improving reliability, and increasing radio frequency spectrum to live voice communications in the DRMS which is essential for FST C3. Current deficiencies in the existing DRMS include spectrum and co-location interference due to deficiencies in the radio hardware and requirement for large quantities of co-located frequency agile radios and antennas at tower sites that are a unique requirement of FST voice communications requirements. Failure to correct the deficiencies identified severely degrades the ability to communicate during FST events as well as impacts training and qualification of deployers.		
[P5 / HF SAR DSA/PRE Shore Installation Design]: High Frequency Shipboard Automatic Link Establishment Radio (HF SAR) [Previously known as High Frequency Automatic Link Establishment (HF-ALE)]: Provides 3G HF-ALE capabilities to the Embarked Marines aboard L-Class ships. HF SAR is a stand alone menu driven system providing voice, data and chat capabilities.		

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy														Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 02: Communications & Electronics Equip / BSA 11: Shipboard Communications														P-1 Line Item Number / Title: 3057 / Communications Items under \$5M									
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:								Other Related Program Elements: 0604280N											
Line Item MDAP/MAIS Code: 385		Item MDAP/MAIS Code(s):																					
Exhibits Schedule		Prior Years				FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total					
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Item - 1 / Communications Items under \$5M	P-5, P-5a, P-21		-	-	47.683	-	-	30.652	-	-	28.001	-	-	14.145	-	-	1.100	-	-	15.245			
Total Gross/Weapon System Cost			-	-	47.683	-	-	30.652	-	-	28.001	-	-	14.145	-	-	1.100	-	-	15.245			

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

NU239 - PORT NSW: FY15 funding is to procure 436 radios.

NU295 - BFTN: FY15 is to procure two (2) BFTN systems.

NU790 - Navy Expeditionary C4I: FY15 funds will provide procurement, integration and modernization of Small, Medium and Large Scale Communication Systems. Additionally, project procures, integrates and modernizes tactical C4I , Sensors and Blue Force Tracker (BFT) for tactical vehicles and combatant crafts.

OCO:

U.S. Fleet Forces Command (N7) - Communications & Electronics Equipment: Funding required for the procurement of radios, antenna and filters to meet the operational training qualification of deployers in support of OEF-C. These items are all elements of the live radio frequency (RF) portion of the Digital Radio Management System (DRMS). An upgrade to the DRMS is required to support the Fleet Synthetic Training (FST) events conducted across the Navy Continuous Training Environment (NCTE). This will correct current limitations impacting FST Command, Control, and Communications (FST C3) by expanding capacity, improving reliability, and increasing RF spectrum to live voice communications in the DRMS which is essential for FST C3. Failure to correct the deficiencies identified severely degrades the ability to communicate during FST events as well as impacts training and qualification of deployers.

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy												Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 02 / 11				P-1 Line Item Number / Title: 3057 / Communications Items under \$5M								Item Number / Title [DODIC]: 1 / Communications Items under \$5M				
ID Code (A=Service Ready, B=Not Service Ready):												MDAP/MAIS Code:				
Resource Summary				Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total		
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-		
Gross/Weapon System Cost (\$ in Millions)				47.683		30.652		28.001		14.145		1.100		15.245		
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)				47.683		30.652		28.001		14.145		1.100		15.245		
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)				47.683		30.652		28.001		14.145		1.100		15.245		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																
Initial Spares (\$ in Millions)				-		0.384		0.170		0.699		-		0.699		
Gross/Weapon System Unit Cost (\$ in Thousands)				-		-		-		-		-		-		
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO		FY 2015 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)
Hardware - NU020 DWTS Cost																
Recurring Cost																
1.1.1) DWTS Procurement	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Hardware - NU020 DWTS Cost</i>	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	
Hardware - NU237 PORTABLE RADIOS Cost																
Recurring Cost																
2.1.1) PORT RAD - Hand Held Procurement ^(†)	10.214	14	0.143	10.091	11	0.111	9.718	234	2.274	-	-	-	-	-	-	
2.1.2) PORT RAD - Man Pack Procurement ^(†)	35.200	5	0.176	35.200	5	0.176	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	0.319	-	-	0.287	-	-	2.274	-	-	-	-	-	-	
<i>Subtotal: Hardware - NU237 PORTABLE RADIOS Cost</i>	-	-	0.319	-	-	0.287	-	-	2.274	-	-	-	-	-	-	
Hardware - NU238 JTRS HMS Radios Cost																
Recurring Cost																
3.1.1) JTRS HMS Manpack Radios Procurement ^(†)	-	-	-	76.000	40	3.040	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	3.040	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Hardware - NU238 JTRS HMS Radios Cost</i>	-	-	-	-	-	3.040	-	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 02 / 11					P-1 Line Item Number / Title: 3057 / Communications Items under \$5M								Item Number / Title [DODIC]: 1 / Communications Items under \$5M							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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 - NU239 PORT NSW Cost																				
Recurring Cost																				
4.1.1) PORT NSW Hand Held Procurement ^(†)	11.471	469	5.380	13.563	199	2.699	14.245	399	5.684	14.530	290	4.214	-	-	-	14.530	290	4.214		
4.1.2) PORT NSW Man Pack Procurement ^(†) ⁽¹⁾	35.492	496	17.604	34.498	227	7.831	35.188	155	5.454	35.892	146	5.240	-	-	-	35.892	146	5.240		
<i>Subtotal: Recurring Cost</i>	-	-	22.984	-	-	10.530	-	-	11.138	-	-	9.454	-	-	-	-	-	9.454		
<i>Subtotal: Hardware - NU239 PORT NSW Cost</i>	-	-	22.984	-	-	10.530	-	-	11.138	-	-	9.454	-	-	-	-	-	9.454		
Hardware - NU245 HYDRA Cost																				
Recurring Cost																				
5.1.1) Hydra Procurement ^(†)	1,750.000	3	5.250	1,530.500	2	3.061	2,093.000	1	2.093	1,288.000	1	1.288	-	-	-	1,288.000	1	1.288		
<i>Subtotal: Recurring Cost</i>	-	-	5.250	-	-	3.061	-	-	2.093	-	-	1.288	-	-	-	-	-	1.288		
<i>Subtotal: Hardware - NU245 HYDRA Cost</i>	-	-	5.250	-	-	3.061	-	-	2.093	-	-	1.288	-	-	-	-	-	1.288		
Hardware - NU295 BFTN Cost																				
Recurring Cost																				
6.1.1) BFTN System Procurement ^(†)	183.000	12	2.196	-	-	-	225.000	2	0.450	229.500	2	0.459	-	-	-	229.500	2	0.459		
6.1.2) BFTN-ec System Procurement	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
6.1.3) BFTN Fly Away Kits	-	-	0.171	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	2.367	-	-	-	-	-	0.450	-	-	0.459	-	-	-	-	-	0.459		
<i>Subtotal: Hardware - NU295 BFTN Cost</i>	-	-	2.367	-	-	-	-	-	0.450	-	-	0.459	-	-	-	-	-	0.459		
Hardware - NU790 Navy Expeditionary C4I Cost																				
Recurring Cost																				
7.1.1) Navy Expeditionary C4I Procurement ^(†) ⁽²⁾	-	-	-	246.667	3	0.740	253.333	3	0.760	282.667	3	0.848	-	-	-	282.667	3	0.848		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	0.740	-	-	0.760	-	-	0.848	-	-	-	-	-	0.848		
<i>Subtotal: Hardware - NU790 Navy Expeditionary C4I Cost</i>	-	-	-	-	-	0.740	-	-	0.760	-	-	0.848	-	-	-	-	-	0.848		
Hardware - NU260 DAMA IW - R Cost																				
Recurring Cost																				

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 02 / 11					P-1 Line Item Number / Title: 3057 / Communications Items under \$5M								Item Number / Title [DODIC]: 1 / Communications Items under \$5M							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)		
8.1.1) DAMA IW Procurement ^(†)	-	-	-	600.000	7	4.200	600.000	3	1.800	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	4.200	-	-	1.800	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware - NU260 DAMA IW - R Cost</i>	-	-	-	-	-	4.200	-	-	1.800	-	-	-	-	-	-	-	-	-		
Hardware - NU260 DAMA IW - NR Cost																				
Non Recurring Cost																				
9.1.1) DAMA IW Non-recurring Equipment Cost	-	-	-	-	-	0.451	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	0.451	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware - NU260 DAMA IW - NR Cost</i>	-	-	-	-	-	0.451	-	-	-	-	-	-	-	-	-	-	-	-		
Hardware - Prior Year Cost																				
Non Recurring Cost																				
10.1.1) Prior Year	-	-	1.954	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Non Recurring Cost</i>	-	-	1.954	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware - Prior Year Cost</i>	-	-	1.954	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Hardware - NU777 Installations FMP Cost																				
Recurring Cost																				
11.1.1) DWTS Installations FMP	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
11.1.2) EPLRS-DR Installations FMP	-	-	0.956	-	-	0.978	-	-	-	-	-	-	-	-	-	-	-	-		
11.1.3) Hydra Installations FMP	-	-	1.972	-	-	0.611	-	-	0.908	-	-	0.565	-	-	-	-	-	0.565		
11.1.4) HF SAR Installations FMP	-	-	5.302	-	-	3.412	-	-	2.581	-	-	-	-	-	-	-	-	-		
11.1.5) BFTN Installations FMP	-	-	2.400	-	-	-	-	-	1.140	-	-	0.724	-	-	-	-	-	0.724		
11.1.6) DAMA IW Install (Afloat)	-	-	-	-	-	0.926	-	-	2.854	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	10.630	-	-	5.927	-	-	7.483	-	-	1.289	-	-	-	-	-	1.289		
<i>Subtotal: Hardware - NU777 Installations FMP Cost</i>	-	-	10.630	-	-	5.927	-	-	7.483	-	-	1.289	-	-	-	-	-	1.289		
Hardware - NU776 Installation - Ashore Cost																				
Recurring Cost																				

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 02 / 11					P-1 Line Item Number / Title: 3057 / Communications Items under \$5M								Item Number / Title [DODIC]: 1 / Communications Items under \$5M									
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:									
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)				
12.1.1) BFTN Installations Ashore	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
12.1.2) NCTE / DRMS (BSO 60) (OCO) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	1,100.000	1	1.100	1,100.000	1	1.100				
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.100	-	-	1.100				
<i>Subtotal: Hardware - NU776 Installation - Ashore Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.100	-	-	1.100				
Support - NU777 DSA Cost																						
13.1) DWTS DSA/PRE Shore Installation Design	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
13.2) EPLRS-DR DSA/PRE Shore Installation Design	-	-	0.799	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
13.3) HF SAR DSA/PRE Shore Installation Design	-	-	0.478	-	-	0.364	-	-	-	-	-	-	-	-	-	-	-	-				
13.4) BFTN DSA	-	-	1.020	-	-	-	-	-	0.216	-	-	0.216	-	-	-	-	-	0.216				
13.5) DAMA IW DSA	-	-	-	-	-	0.714	-	-	0.856	-	-	-	-	-	-	-	-	-				
<i>Subtotal: Support - NU777 DSA Cost</i>	-	-	2.297	-	-	1.078	-	-	1.072	-	-	0.216	-	-	-	-	-	0.216				
Support - NU555 Production Support Cost																						
14.1) DWTS Production Support	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
14.2) EPLRS-DR Production Support	-	-	0.095	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
14.3) PORT RAD Production Support	-	-	0.059	-	-	0.028	-	-	0.136	-	-	-	-	-	-	-	-	-				
14.4) JTRS HMS Manpack Production Support	-	-	-	-	-	0.214	-	-	-	-	-	-	-	-	-	-	-	-				
14.5) PORT NSW Production Support	-	-	1.019	-	-	0.742	-	-	0.611	-	-	0.535	-	-	-	-	-	0.535				
14.6) BFTN Production Support	-	-	0.709	-	-	0.285	-	-	0.030	-	-	0.026	-	-	-	-	-	0.026				
14.7) Navy Expeditionary C4I Production Support	-	-	-	-	-	0.028	-	-	0.029	-	-	0.030	-	-	-	-	-	0.030				
14.8) DAMA IW Production Support	-	-	-	-	-	0.041	-	-	0.125	-	-	-	-	-	-	-	-	-				
<i>Subtotal: Support - NU555 Production Support Cost</i>	-	-	1.882	-	-	1.338	-	-	0.931	-	-	0.591	-	-	-	-	-	0.591				
Gross/Weapon System Cost	-	-	47.683	-	-	30.652	-	-	28.001	-	-	14.145	-	-	1.100	-	-	15.245				

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy		Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 02 / 11	P-1 Line Item Number / Title: 3057 / Communications Items under \$5M	Item Number / Title [DODIC]: 1 / Communications Items under \$5M		
ID Code (A=Service Ready, B=Not Service Ready): (†) indicates the presence of a P-5a	MDAP/MAIS Code:			
Footnotes: (1) HMS manpack radios and PORT NSW Hand Held radios do not require installation. (2) Unit cost fluctuation is a result of changes in vehicle baseline configuration.				

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 02 / 11			P-1 Line Item Number / Title: 3057 / Communications Items under \$5M					Item Number / Title [DODIC]: 1 / Communications Items under \$5M				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
2.1.1) PORT RAD - Hand Held Procurement		2013	Harris Corporation / Rochester, NY	C / FFP	SPAWAR	Jul 2013	Dec 2013	11	10.091	Y		Oct 2011
2.1.1) PORT RAD - Hand Held Procurement		2014	Harris Corporation / Rochester, NY	C / FFP	SPAWAR	Dec 2013	May 2014	234	9.718	Y		Oct 2011
2.1.2) PORT RAD - Man Pack Procurement		2013	Harris Corporation / Rochester, NY	C / FFP	SPAWAR	Jul 2013	Sep 2013	5	35.200	Y		
3.1.1) JTRS HMS Manpack Radios Procurement		2013	General Dynamics / Scottsdale, AZ	C / FFP	SPAWAR	Oct 2012	Aug 2013	40	76.000	Y		Aug 2012
4.1.1) PORT NSW Hand Held Procurement		2013	Harris Corporation / Rochester, NY	C / FFP	SPAWAR	Jul 2013	Sep 2013	199	13.563	Y		
4.1.1) PORT NSW Hand Held Procurement		2014	Harris Corporation / Rochester, NY	C / FFP	SPAWAR	Dec 2013	May 2014	399	14.245	Y		
4.1.1) PORT NSW Hand Held Procurement		2015	Harris Corporation / Rochester, NY	C / FFP	SPAWAR	Dec 2014	May 2015	290	14.530	Y		
4.1.2) PORT NSW Man Pack Procurement ^(†)		2013	Harris Corporation / Rochester, NY	C / FFP	SPAWAR	Dec 2012	May 2013	227	34.498	Y		
4.1.2) PORT NSW Man Pack Procurement ^(†)		2014	Harris Corporation / Rochester, NY	C / FFP	SPAWAR	Dec 2013	May 2014	155	35.188	Y		
4.1.2) PORT NSW Man Pack Procurement ^(†)		2015	Harris Corporation / Rochester, NY	C / FFP	SPAWAR	Dec 2014	May 2015	146	35.892	Y		
5.1.1) Hydra Procurement		2013	Harris / Lynchburg, VA	C / IDIQ	SSC LANT	Mar 2013	Sep 2013	2	1,530.500	Y		
5.1.1) Hydra Procurement		2014	Harris / Lynchburg, VA	C / IDIQ	SSC LANT	Mar 2014	Sep 2014	1	2,093.000	Y		
5.1.1) Hydra Procurement		2015	Harris / Lynchburg, VA	C / IDIQ	SSC LANT	Feb 2015	Aug 2015	1	1,288.000	Y		
6.1.1) BFTN System Procurement		2014	SAIC / San Diego, CA	C / FFP	SPAWAR	Apr 2014	Aug 2014	2	225.000	Y		Aug 2011
6.1.1) BFTN System Procurement		2015	SAIC / San Diego, CA	C / FFP	SPAWAR	Jan 2015	May 2015	2	229.500	Y		Aug 2011
7.1.1) Navy Expeditionary C4I Procurement		2013	SSC PAC/SSC LANT / SSC PAC/SSC LANT	WR	SSC PAC/ LANTSSC PAC/LANT	Dec 2012	Feb 2013	3	246.667	Y		
7.1.1) Navy Expeditionary C4I Procurement		2014	SSC PAC/SSC LANT / SSC PAC/SSC LANT	WR	SSC PAC/ LANTSSC PAC/LANT	Dec 2013	Jan 2014	3	253.333	Y		
7.1.1) Navy Expeditionary C4I Procurement		2015	SSC PAC/SSC LANT / SSC PAC/SSC LANT	WR	SSC PAC/LANT	Dec 2014	Jan 2015	3	282.667	Y		
8.1.1) DAMA IW Procurement		2013	Harris Corporation / Rochester, NY	C / FFP	SPAWAR	May 2014	Jul 2014	7	600.000	Y		Oct 2012
8.1.1) DAMA IW Procurement		2014	Harris Corporation / Rochester, NY	C / FFP	SPAWAR	May 2015	Jul 2015	3	600.000	Y		Oct 2013
12.1.2) NCTE / DRMS (BSO 60) (OCO) ^(†)	✓	2015	Alion Science & Technology / McLean, VA	C / CPFF	DTIC	Nov 2014	Jan 2015	1	1,100.000	N		

^(†) indicates the presence of a P-21

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 02 / 11	P-1 Line Item Number / Title: 3057 / Communications Items under \$5M	Item Number / Title [DODIC]: 1 / Communications Items under \$5M

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014																				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 02 / 11										P-1 Line Item Number / Title: 3057 / Communications Items under \$5M										Item Number / Title [DODIC]: 1 / Communications Items under \$5M																				
Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014																					
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L										
4.1.2) PORT NSW Man Pack Procurement ⁽¹⁾																																								
Prior Years Deliveries: 496																																								
1	2013	NAVY	227	-	227			-	-	-	-	-	-	227																							-			
1	2014	NAVY	155	-	155																																	-		
1	2015	NAVY	146	-	146																																	146		
12.1.2) NCTE / DRMS (BSO 60) (OCO)																																						1		
✓	2	2015	NAVY	1	-	1																																		
	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L															

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014															
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 02 / 11										P-1 Line Item Number / Title: 3057 / Communications Items under \$5M											Item Number / Title [DODIC]: 1 / Communications Items under \$5M															
Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016																	
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
4.1.2) PORT NSW Man Pack Procurement ⁽¹⁾																																				
Prior Years Deliveries: 496																																				
1	2013	NAVY	227	227	-																									-						
1	2014	NAVY	155	155	-																									-						
1	2015	NAVY	146	-	146																									-						
12.1.2) NCTE / DRMS (BSO 60) (OCO)																																				
✓	2	2015	NAVY	1	-	1																								-						
												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 02 / 11			P-1 Line Item Number / Title: 3057 / Communications Items under \$5M					Item Number / Title [DODIC]: 1 / Communications Items under \$5M				
		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Harris Corporation - Rochester, NY	100.00	500.00	1,000.00	-	2	5	7	-	2	5	7
2	Alion Science & Technology - McLean, VA	-	-	-	-	1	2	3	-	-	-	-

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

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

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 04: Ordnance Support Equipment / BSA 6: Other Ordnance Support Equipment				P-1 Line Item Number / Title: 5509 / Explosive Ordnance Disposal Equip								
ID Code (A=Service Ready, B=Not Service Ready) : B			Program Elements for Code B Items:					Other Related Program Elements: 0603654N, 0604654N, 0604653N				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	324.970	3.574	46.586	20.619	207.860	228.479	24.269	25.690	13.829	15.733	-	683.130
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	324.970	3.574	46.586	20.619	207.860	228.479	24.269	25.690	13.829	15.733	-	683.130
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	324.970	3.574	46.586	20.619	207.860	228.479	24.269	25.690	13.829	15.733	-	683.130
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	0.001	0.001	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Description:												
Program provides for the procurement of systems, equipment, and support for Explosive Ordnance Disposal (EOD) including Joint Service EOD Special Mission support.												
The Navy is responsible for the management and execution of the Joint Service Explosive Ordnance Disposal (EOD) unified procurement system as assigned by DOD Directive 5160.62. All procurement of EOD tools and equipment, both initial outfitting and replenishment, for all military services is made by the Navy. The Navy provides all procurement services. There is an annual average of 300 procurement actions for this material. Each military service funds its own hardware.												
[P5 / VN075 - EOD EQUIPMENT/SYSTEM]: Provides for systems, equipment, and support for EOD.												
[P5 / EOD DSS INITIAL CAPABILITY]: Provides the EOD technician access to EOD information and maintains current capability to collect and analyze ordnance information, and to develop render safe procedures. DSS Initial Capability directly transitions technology and systems from the Knowledge Technology Operational Demonstration (KTOD) Advanced Concepts Technology Demonstration (ACTD).												
[P5 / TRANSMITTER, COUNTERMEASURES (TCM) AN/PLT-XXX]: (CLASSIFIED PROJECT III): A system that provides the EOD technician protection from Improvised Explosive Devices (IEDs) and deliberate explosive devices by preventing their initiation, while working in close proximity to suspect devices. Also provides for Block Upgrades.												
[P5 / EOD FUTURE RADIOGRAPHIC SYSTEM]: Provides a much increased radiographic/diagnostic capability for the EOD technician responding to new requirements.												
[P5 / VN077 - EOD OUTFITTING]: Provides for EOD Outfitting.												
[P5 / JUONS CC0402,CC0180,CC-0412]: Provides specialized components for EOD tool kits for use in theater in response to JUONS CC 0402, provides procurement of optic kits for EOD bomb suits, and to support the procurement of the next generation of optics and modifications to the mounting hardware for EOD suits in response to JUONS CC 0180. Provides specialized radio repeaters for EOD robots for use in theater in response to JUONS CC 412 from the end user.												
[P5 / COMBINED EXPLOSIVE EXPLOITATION CELL]: CEXC/NEODETECH TSD: Provides for the outfitting of type 2-SEA Duty EOD Detachment to address operational requirements for IED exploitation support of global tasking.												

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 04: Ordnance Support Equipment / BSA 6: Other Ordnance Support Equipment		P-1 Line Item Number / Title: 5509 / Explosive Ordnance Disposal Equip
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements: 0603654N, 0604654N, 0604653N
[P5 / QDR RENDER SAFE]: QDR RENDER SAFE/Weapons of Mass Destruction (WMD): Procure specialized equipment for joint service EOD technicians to perform render safe missions in support of Quadrennial Defense Review (QDR) issues.		
[P5 / SPECIAL MISSION PROGRAM]: Provides for outfitting of Navy EOD Special Mission Program equipment in support of COCOMs and national response.		
[P5 / EOD IED ECM]: Provides for the outfitting of ECM systems specifically for EOD use that prevent the initiation of Remote Controlled IED (RCIED) threats.		
[P5 / MATERIAL FOR NAVSCOLEOD]: Provides for inert ordnance material to NAVSCOLEOD in support of Joint Service training.		
[P5 / EODMU ALLOWANCE]: Initial outfitting of tools/equipment and personal issue items for increased allowances on the CNO approved Allowance List for both active Fleet and Naval Reserve EOD units.		
[P5 / EOD TACTICAL COMMS]: Outfitting of tactical communications systems for EOD units/detachments for allowances on the CNO approved Allowance List.		
[P5 / EOD DSS CIP]: Provides the EOD technician access to EOD information and maintains current capability to collect and analyze ordnance information, and to develop render safe procedures. DSS Initial Capability directly transitions technology and systems from the Knowledge Technology Operational Demonstration (KTOD) Advanced Concepts Technology Demonstration (ACTD).		
[P5 / NAVY EOD EQUIPMENT]: Provides reset recapitalization equipment against approved allowance to support the Joint Service EOD community.		
[P5 / HIGH FIDELITY WMD IDENTIFICATION (HFWI)]: Provides a family of detection identification capability for the EOD technician.		
[P5 / JS EOD MOBILE ICE MODULES]: Self contained, deployable MILVAN type container configured and outfitted to perform ordnance and IED exploitation.		
[P5 / VN830 - PRODUCTION ENGINEERING]: Provides production engineering support.		
[P5 / VN850 - PRODUCT IMPROVEMENT]: Provides for product improvement and related engineering services.		
[P5 / VN860 - ACCEPTANCE, TEST & EVALUATION]: Provides for acceptance, test, inspection, and evaluation of articles, tools and production quantities of EOD systems and equipment.		
[P5 - 2 / VN870 - JOINT CREW]: Provides for the procurement, support, and other related costs of the Joint Counter Radio Controlled Improvised Explosive Device - Electronic Warfare (JCREW) program and related family of systems that provide countermeasures against the global Radio Controlled IED (RCIED) threat.		
[P5 - 2 / VNG82 - OCO SUPPLEMENTAL (FY 11-13) (OEF-A)]: Provides for Operation Enduring Freedom - Afghanistan.		
[P5 - 2 / VNG86 - OCO SUPPLEMENTAL (FY12) (OND)]: Provides for Operation New Dawn.		
[P5 - 2 / VNG83 - OCO SUPPLEMENTAL (FY12) (OEF-HOA)]: Provides for Operation Enduring Freedom - Horn of Africa.		
[P5 - 2 / VNG84- JCREW OCO SUPPLEMENTAL (OEF-T)]: Provides for Operation Enduring Freedom - Theater.		
[P5 - 2 / VNTNG - INITIAL TRAINING]: Provides training and related support.		

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy													Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 04: Ordnance Support Equipment / BSA 6: Other Ordnance Support Equipment													P-1 Line Item Number / Title: 5509 / Explosive Ordnance Disposal Equip									
ID Code (A=Service Ready, B=Not Service Ready) : B				Program Elements for Code B Items:							Other Related Program Elements: 0603654N, 0604654N, 0604653N											
Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total					
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)					
Item - 1 / EOD - Equipment	P-5, P-5a, P-21		-	-	245.706	-	-	3.299	-	-	46.305	-	-	16.797	-	-	-	16.797				
Item - 2 / EOD - CREW and OCO	P-5, P-5a, P-21		-	-	79.264	-	-	0.275	-	-	0.281	-	-	3.822	-	-	207.860	-	-	211.682		
Total Gross/Weapon System Cost			-	-	324.970	-	-	3.574	-	-	46.586	-	-	20.619	-	-	207.860	-	-	228.479		

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY15 funding provides for the baseline program. Decrease from FY14 to FY15 for DoN higher priority programs.

OCO:

FY15 OCO funds requested for recapitalization/reset of legacy CREW systems/equipment currently in service, providing electronic warfare jammer protection against radio-controlled improvised explosive devices. Systems are adaptively deployed across NECC and Naval Beach Group forces as required for OEF-A, OEF-HOA, OEF-T contingency, and OPLAN execution.

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy												Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 04 / 6				P-1 Line Item Number / Title: 5509 / Explosive Ordnance Disposal Equip								Item Number / Title [DODIC]: 1 / EOD - Equipment			
ID Code (A=Service Ready, B=Not Service Ready):												MDAP/MAIS Code:			
Resource Summary				Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-	
Gross/Weapon System Cost (\$ in Millions)				245.706		3.299		46.305		16.797		-		16.797	
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)				245.706		3.299		46.305		16.797		-		16.797	
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)				245.706		3.299		46.305		16.797		-		16.797	
(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)				-		-		-		-		-		-	
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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 - VN075 - EOD EQUIPMENT/SYSTEM Cost															
Recurring Cost															
1.1.1) EOD DSS INITIAL CAPABILITY ^(†)	229,720.00	50	11.486	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) TRANSMITTER, COUNTERMEASURES (TCM) AN/PLT-XXX	-	-	11.640	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) EOD FUTURE RADIOGRAPHIC SYSTEM ^(†)	166,666.67	15	2.500	-	-	-	80,000.00	101	8.080	80,000.00	76	6.080	-	-	80,000.00
1.1.4) ADVANCED EOD ROBOT	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>25.626</i>	-	-	-	-	-	<i>8.080</i>	-	-	<i>6.080</i>	-	-	<i>6.080</i>
<i>Subtotal: Hardware - VN075 - EOD EQUIPMENT/SYSTEM Cost</i>	-	-	<i>25.626</i>	-	-	-	-	-	<i>8.080</i>	-	-	<i>6.080</i>	-	-	<i>6.080</i>
Hardware - VN077 - EOD OUTFITTING Cost															
Recurring Cost															
2.1.1) JUONS CC0402,CC0180,CC-0412	-	-	4.700	-	-	-	-	-	-	-	-	-	-	-	-
2.1.2) COMBINED EXPLOSIVE EXPLOITATION CELL	-	-	6.000	-	-	-	-	-	2.388	-	-	4.333	-	-	4.333
2.1.3) QDR RENDER SAFE	-	-	89.044	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 04 / 6					P-1 Line Item Number / Title: 5509 / Explosive Ordnance Disposal Equip								Item Number / Title [DODIC]: 1 / EOD - Equipment							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
2.1.4) SPECIAL MISSION PROGRAM	-	-	20.941	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2.1.5) EOD IED ECM	-	-	11.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2.1.6) MATERIAL FOR NAVSCOLEOD	-	-	2.045	-	-	-	-	-	0.378	-	-	0.380	-	-	-	-	-	0.380		
2.1.7) EODMU ALLOWANCE	-	-	45.292	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2.1.8) EOD TACTICAL COMMS	-	-	5.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2.1.9) EOD DSS CIP	-	-	2.000	-	-	0.784	-	-	3.240	-	-	2.880	-	-	-	-	-	2.880		
2.1.10) NAVY EOD EQUIPMENT	-	-	8.991	-	-	-	-	-	19.603	-	-	0.069	-	-	-	-	-	0.069		
2.1.11) HIGH FIDELITY WMD IDENTIFICATION (HFWI)	-	-	5.000	-	-	-	-	-	9.734	-	-	-	-	-	-	-	-	-		
2.1.12) JS EOD MOBILE ICE MODULES	-	-	1.129	-	-	-	-	-	0.262	-	-	0.365	-	-	-	-	-	0.365		
<i>Subtotal: Recurring Cost</i>	-	-	202.042	-	-	0.784	-	-	35.605	-	-	8.027	-	-	-	-	-	8.027		
<i>Subtotal: Hardware - VN077 - EOD OUTFITTING Cost</i>	-	-	202.042	-	-	0.784	-	-	35.605	-	-	8.027	-	-	-	-	-	8.027		
Support - VN830 - PRODUCTION ENGINEERING Cost																				
3.1) PRODUCTION ENGINEERING	-	-	5.194	-	-	1.055	-	-	1.101	-	-	1.131	-	-	-	-	-	1.131		
<i>Subtotal: Support - VN830 - PRODUCTION ENGINEERING Cost</i>	-	-	5.194	-	-	1.055	-	-	1.101	-	-	1.131	-	-	-	-	-	1.131		
Support - VN850 - PRODUCT IMPROVEMENT Cost																				
4.1) PRODUCT IMPROVEMENT	-	-	5.152	-	-	0.700	-	-	0.714	-	-	0.728	-	-	-	-	-	0.728		
<i>Subtotal: Support - VN850 - PRODUCT IMPROVEMENT Cost</i>	-	-	5.152	-	-	0.700	-	-	0.714	-	-	0.728	-	-	-	-	-	0.728		
Support - VN860 - ACCEPTANCE, TEST & EVALUATION Cost																				
5.1) ACCEPTANCE, TEST & EVALUATION	-	-	4.588	-	-	0.760	-	-	0.805	-	-	0.831	-	-	-	-	-	0.831		
5.2) JOINT CREW ACCEPTANCE TEST & EVALUATION	-	-	3.104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Support - VN860 - ACCEPTANCE, TEST & EVALUATION Cost</i>	-	-	7.692	-	-	0.760	-	-	0.805	-	-	0.831	-	-	-	-	-	0.831		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 04 / 6				P-1 Line Item Number / Title: 5509 / Explosive Ordnance Disposal Equip									Item Number / Title [DODIC]: 1 / EOD - Equipment					
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:					
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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	-	-	245.706	-	-	3.299	-	-	46.305	-	-	16.797	-	-	-	-	-	16.797

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 04 / 6			P-1 Line Item Number / Title: 5509 / Explosive Ordnance Disposal Equip					Item Number / Title [DODIC]: 1 / EOD - Equipment				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) EOD DSS INITIAL CAPABILITY		2011	NSWC/IH / INDIAN HEAD, MD	C / FFP	NSWC/IH	Jan 2011	Mar 2011	50	40,000.00	N		
1.1.3) EOD FUTURE RADIOGRAPHIC SYSTEM ^(†)		2012	SAIC / San Diego, CA	C / FFP	NSWC/IH	Aug 2012	Jun 2013	15	166,666.67	N	Aug 2013	May 2012
1.1.3) EOD FUTURE RADIOGRAPHIC SYSTEM ^(†)		2014	SAIC / San Diego, CA	C / FFP	NSWC/IH	May 2014	May 2015	101	80,000.00	N	Feb 2014	
1.1.3) EOD FUTURE RADIOGRAPHIC SYSTEM		2015	SAIC / San Diego, CA	C / TBD	** NO PCO **	Oct 2014	Oct 2014	76	80,000.00	N	Oct 2015	

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014																				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 04 / 6										P-1 Line Item Number / Title: 5509 / Explosive Ordnance Disposal Equip										Item Number / Title [DODIC]: 1 / EOD - Equipment																				
Cost Elements (Units in Each)							Fiscal Year 2011												Fiscal Year 2012																					
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L										
1.1.3) EOD FUTURE RADIOGRAPHIC SYSTEM																																								
1	2012	NAVY	15	-	15																																	-	-	15
1	2014	NAVY	101	-	101																																		101	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L									

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014																	
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 04 / 6										P-1 Line Item Number / Title: 5509 / Explosive Ordnance Disposal Equip										Item Number / Title [DODIC]: 1 / EOD - Equipment																		
Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014																			
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								
1.1.3) EOD FUTURE RADIOGRAPHIC SYSTEM																																						
1	2012	NAVY	15	-	15	-	-	-	-	-	-	-	-	-	15																					-		
1	2014	NAVY	101	-	101																																	101
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014																								
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:																								
1810N / 04 / 6										5509 / Explosive Ordnance Disposal Equip										1 / EOD - Equipment																								
Cost Elements (Units in Each)										Fiscal Year 2015										Fiscal Year 2016																								
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L														
1.1.3) EOD FUTURE RADIOGRAPHIC SYSTEM																														-														
1	2012	NAVY	15	15	-																															-								
1	2014	NAVY	101	-	101	-	-	-	-	-	-	-	-	-	-	101																					-							
																				O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 04 / 6				P-1 Line Item Number / Title: 5509 / Explosive Ordnance Disposal Equip				Item Number / Title [DODIC]: 1 / EOD - Equipment				
		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	SAIC - San Diego, CA	-	-	-	-	-	-	-	-	-	-	-

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

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

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 04 / 6				P-1 Line Item Number / Title: 5509 / Explosive Ordnance Disposal Equip									Item Number / Title [DODIC]: 2 / EOD - CREW and OCO						
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total				
Procurement Quantity (<i>Units in Each</i>)							-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)							79.264		0.275		0.281		3.822		207.860		211.682		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							79.264		0.275		0.281		3.822		207.860		211.682		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							79.264		0.275		0.281		3.822		207.860		211.682		
(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)							-		-		-		-		-		-		
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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 - VN870 - JOINT CREW Cost																			
Non Recurring Cost																			
1.1.1) JOINT CREW ^(†) (1)	-	-	0.000	-	-	-	-	-	-	141,440.00	25	3.536	-	-	-	141,440.00	25	3.536	
1.1.2) JOINT CREW (MOUNTED)	-	-	21.250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.3) JOINT CREW (DISMOUNTED)	-	-	5.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.4) JOINT CREW (FIXED SITE)	-	-	13.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.5) TECH INSERTION and REFRESH	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Non Recurring Cost</i>	-	-	39.900	-	-	-	-	-	-	-	-	-	3.536	-	-	-	-	3.536	
<i>Subtotal: Hardware - VN870 - JOINT CREW Cost</i>	-	-	39.900	-	-	-	-	-	-	-	-	-	3.536	-	-	-	-	3.536	
Hardware - VNG82 - OCO SUPPLEMENTAL (FY 11-13) (OEF-A) Cost																			
Non Recurring Cost																			
2.1.1) JCREW OCO (FY15) ^(†)	-	-	0.000	-	-	-	-	-	-	-	-	-	189,827.40	365	69.287	189,827.40	365	69.287	
2.1.2) Prior Year Funding	-	-	35.494	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Non Recurring Cost</i>	-	-	35.494	-	-	-	-	-	-	-	-	-	-	-	69.287	-	-	69.287	

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 04 / 6				P-1 Line Item Number / Title: 5509 / Explosive Ordnance Disposal Equip									Item Number / Title [DODIC]: 2 / EOD - CREW and OCO									
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:									
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total						
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)				
<i>Subtotal: Hardware - VNG82 - OCO SUPPLEMENTAL (FY 11-13) (OEF-A) Cost</i>	-	-	35.494	-	-	-	-	-	-	-	-	-	-	-	69.287	-	-	69.287				
Hardware - VNG86 - OCO SUPPLEMENTAL (FY12) (OND) Cost																						
Non Recurring Cost																						
3.1.1) Prior Year Funding	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<i>Subtotal: Non Recurring Cost</i>	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<i>Subtotal: Hardware - VNG86 - OCO SUPPLEMENTAL (FY12) (OND) Cost</i>	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Hardware - VNG83 - OCO SUPPLEMENTAL (FY12) (OEF-HOA) Cost																						
Non Recurring Cost																						
4.1.1) JCREW OCO (FY15) ^(†)	-	-	0.000	-	-	-	-	-	-	-	-	-	189,824.66	365	69.286	189,824.66	365	69.286				
4.1.2) Prior Year Funding	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<i>Subtotal: Non Recurring Cost</i>	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	69.286	-	-	69.286				
<i>Subtotal: Hardware - VNG83 - OCO SUPPLEMENTAL (FY12) (OEF-HOA) Cost</i>	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	69.286	-	-	69.286				
Hardware - VNG84- JCREW OCO SUPPLEMENTAL (OEF-T) Cost																						
Non Recurring Cost																						
5.1.1) JCREW OCO (FY15) ^(†)	-	-	0.000	-	-	-	-	-	-	-	-	-	190,348.90	364	69.287	190,348.90	364	69.287				
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	69.287	-	-	69.287				
<i>Subtotal: Hardware - VNG84- JCREW OCO SUPPLEMENTAL (OEF-T) Cost</i>	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	69.287	-	-	69.287				
Support - VNTNG - INITIAL TRAINING Cost																						
6.1) INITIAL TRAINING	-	-	1.870	-	-	0.275	-	-	0.281	-	-	-	0.286	-	-	-	-	0.286				
<i>Subtotal: Support - VNTNG - INITIAL TRAINING Cost</i>	-	-	1.870	-	-	0.275	-	-	0.281	-	-	-	0.286	-	-	-	-	0.286				
Gross/Weapon System Cost	-	-	79.264	-	-	0.275	-	-	0.281	-	-	-	3.822	-	-	207.860	-	211.682				

(†) indicates the presence of a P-5a

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy		Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 04 / 6	P-1 Line Item Number / Title: 5509 / Explosive Ordnance Disposal Equip	Item Number / Title [DODIC]: 2 / EOD - CREW and OCO		
ID Code (A=Service Ready, B=Not Service Ready):	MDAP/MAIS Code:			
Footnotes:				
(1) FY15 Funds initial JCREW testing and procurement.				

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 04 / 6			P-1 Line Item Number / Title: 5509 / Explosive Ordnance Disposal Equip					Item Number / Title [DODIC]: 2 / EOD - CREW and OCO				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) JOINT CREW		2015	TBD / TBD	C / FPIF	NAVSEA	May 2015	Nov 2015	25	141,440.00	N	Feb 2015	Sep 2014
2.1.1) JCREW OCO (FY15) ^(†)	✓	2015 (2)	TBD / TBD	C / TBD	NAVSEA	May 2015	Nov 2015	365	189,827.40	Y		Sep 2014
4.1.1) JCREW OCO (FY15) ^(†)	✓	2015 (3)	TBD / TBD	C / TBD	NAVSEA	May 2015	Nov 2015	365	189,824.66	Y		Sep 2014
5.1.1) JCREW OCO (FY15) ^(†)	✓	2015 (4)	TBD / TBD	C / TBD	NAVSEA	May 2015	Nov 2015	364	190,348.90	Y		Sep 2014

(†) indicates the presence of a P-21

Footnotes:

(2) First 72 systems will be part of the LRIP contract; remaining 293 will be part of the FRP contract.

(3) First 71 systems will be part of the LRIP contract; remaining 294 will be part of the FRP contract.

(4) First 71 systems will be part of the LRIP contract; remaining 293 will be part of the FRP contract.

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014													
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:														
1810N / 04 / 6										5509 / Explosive Ordnance Disposal Equip										2 / EOD - CREW and OCO														
Cost Elements (Units in Each)										Fiscal Year 2015										Fiscal Year 2016														
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
2.1.1) JCREW OCO (FY15)										-	-	-	-	-	-	-	-	-	10	20	30	40	50	50	64	80	21	-						
✓	1	2015	NAVY	365	-	365																								-				
4.1.1) JCREW OCO (FY15)										-	-	-	-	-	-	-	-	-	10	20	30	40	50	50	64	80	21	-						
5.1.1) JCREW OCO (FY15)										-	-	-	-	-	-	-	-	-	10	20	30	40	50	50	64	80	21	-						
✓	3	2015	NAVY	364	-	364																								-				
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy										Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 04 / 6			P-1 Line Item Number / Title: 5509 / Explosive Ordnance Disposal Equip							Item Number / Title [DODIC]: 2 / EOD - CREW and OCO		
Production Rates (Each / Year)										Procurement Leadtime (Months)		
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	-	-	-	-	-	-	-	-	-	-	-
2	TBD - TBD	-	-	-	-	-	-	-	-	-	-	-
3	TBD - TBD	-	-	-	-	-	-	-	-	-	-	-

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

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

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy										Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 05: Civil Engineering Support Equip / BSA 1: Civil Engineering Support Equipment										P-1 Line Item Number / Title: 6003 / Passenger Carrying Vehicles			
ID Code (A=Service Ready, B=Not Service Ready) : A										Program Elements for Code B Items:			
										Other Related Program Elements:			
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	0.000	5.200	5.600	2.282	1.063	3.345	2.995	2.895	2.891	5.943	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)	0.000	5.200	5.600	2.282	1.063	3.345	2.995	2.895	2.891	5.943	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	0.000	5.200	5.600	2.282	1.063	3.345	2.995	2.895	2.891	5.943	Continuing	Continuing	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	
Description:													
This P-1 line is for passenger-carrying vehicles consisting of buses, automobiles, ambulances, and various utility and carryall trucks up to 9200 lbs. Gross Vehicle Weight Rating (GVWR). These vehicles are utilized by Naval operating forces and shore activities for essential transportation of personnel in the execution of official Navy business. Beginning in FY 2010 funding in this line supports the Joint POW/MIA Accounting Command (JPAC).													
Buses procured are 20 to 60 passenger school buses, shuttle buses, intercity buses, and ambulance buses, which provide the most cost effective means to transport groups of people between various locations. Buses are used to transport sailors/airmen and reserve personnel for flight/ship logistic related assignments, mandatory military training and exercises, and for transportation of personnel between administrative areas, ships/airfields, and industrial areas on a daily basis (both scheduled and intermittent).													
Automobiles are used to transport small groups of personnel, on and off base, for various work related activities. Law enforcement automobiles provide essential transportation services to insure optimum responsiveness in support of DOD intelligence and base security missions. They are used in Naval intelligence, investigative and surveillance operations, security patrols, and other law enforcement activities.													
Ambulances are used by the Medical Corps at Navy hospitals, clinics, and by Naval Expeditionary Medical Command Units. Modular ambulances are used for emergency transport of personnel where emergency medical services are provided in route. Field ambulances provide the same emergency service, but are four-wheel drive to access remote sites in support of field units. Patient transport ambulances are used for transporting stabilized patients to specialized care/other medical facilities. Ambulance conversion buses are used to move mixed loads of ambulatory and/or stretcher-borne patients.													
Maintenance/utility trucks are utilized to transport tools, supplies, materials, and equipment necessary for maintenance personnel performing facility maintenance at shore facilities. Carryalls are used for transporting sailors, flight crews, maintenance, and civilian personnel to work sites or for other mission related activities.													

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy															Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 05: Civil Engineering Support Equip / BSA 1: Civil Engineering Support Equipment										P-1 Line Item Number / Title: 6003 / Passenger Carrying 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 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)				
Passenger Carrying Vehicles	P-40a, P-5a		-	-	0.000	-	-	5.200	-	-	5.600	-	-	2.282	-	-	1.063	-	-	3.345				
Total Gross/Weapon System Cost			-	-	0.000	-	-	5.200	-	-	5.600	-	-	2.282	-	-	1.063	-	-	3.345				

*For P-40as, Title represents the P40a Title.

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

Justification:

The funds requested in FY 2015 will provide for recapitalization requirements to support fielding a fleet of equipment within useful life expectancy.

OCO:

Included in this request is FY 2015 Overseas Contingency Operations (OCO) funding for Operation Enduring Freedom - In Theater (OEF - T) in the amount of \$1.063M for Isa Air Base, Bahrain. Funds for Isa Air Base will procure replacement vehicles (beyond serviceable life) for a core installation that provides key logistics services supporting ship and aircraft movements and command and control services for the warfighter in support of Overseas Contingency Operations. The OCO funds will be specifically applied to:

* Utility and Carryall Trucks:

- QTY 20, TRUCK UTILITY COMM 4X4 4500 GVW, \$.797M
- QTY 11, TRUCK VAN COMPACT F/C 7 PASSENGER 4200 GVW, \$.266M

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 05 / 1					P-1 Line Item Number / Title: 6003 / Passenger Carrying Vehicles									Aggregated Items Title: Passenger Carrying Vehicles						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Buses																				
1.1) BUS 24 PASSENGER DED ^(†)	A		-	-	-	128,150.00	4	0.513	138,434.00	2	0.277	-	-	-	-	-	-	-	-	-
1.2) BUS 24 PASSENGER DED (RESERVE FORCES) ^(†)	A		-	-	-	-	-	-	138,434.00	1	0.138	-	-	-	-	-	-	-	-	-
1.3) BUS BOC 20 PASSENGER 16000 GVW RIGHT HAND DRIVE ^(†)	A		-	-	-	-	-	-	49,495.00	2	0.099	-	-	-	-	-	-	-	-	-
1.4) BUS BOC 44 PASSENGER DED 27500 GVW RIGHT HAND DRIVE ^(†)	A		-	-	-	102,369.00	2	0.205	-	-	-	-	-	-	-	-	-	-	-	-
1.5) BUS MOTOR BOC 36 PASSENGER 4X2 DED AUTOMATIC ^(†)	A		-	-	-	78,667.00	4	0.315	111,414.00	1	0.111	113,531.00	1	0.114	-	-	-	113,531.00	1	0.114
1.6) BUS MOTOR BOC 36 PASSENGER 4X2 DED AUTOMATIC (RESERVE FORCES)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 1) Buses</i>			-	-	0.000	-	-	1.033	-	-	0.625	-	-	0.114	-	-	-	-	-	0.114
2) Automobiles																				
2.1) SEDAN COMPACT 5 PASSENGER 4 DOOR ^(†)	A		-	-	-	15,850.00	2	0.032	-	-	-	-	-	-	-	-	-	-	-	-
2.2) SEDAN COMPACT 5 PASSENGER 4 DOOR (EV) ^(†)	A		-	-	-	34,000.00	4	0.136	-	-	-	35,120.00	2	0.070	-	-	-	35,120.00	2	0.070
2.3) SEDAN COMPACT FOREIGN ^(†)	A		-	-	-	26,000.00	1	0.026	26,468.00	7	0.185	26,872.00	5	0.134	-	-	-	26,872.00	5	0.134
<i>Subtotal: 2) Automobiles</i>			-	-	0.000	-	-	0.194	-	-	0.185	-	-	0.204	-	-	-	-	-	0.204
3) Ambulances																				
3.1) TRUCK AMBULANCE FIELD COM 4 LITTER 4X4 RIGHT HAND DRIVE ^(†)	A		-	-	-	-	-	-	82,752.00	2	0.166	84,324.00	2	0.169	-	-	-	84,324.00	2	0.169

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 05 / 1						P-1 Line Item Number / Title: 6003 / Passenger Carrying Vehicles								Aggregated Items Title: Passenger Carrying Vehicles						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) TRUCK AMBULANCE MODULAR BODY 4X4 2 LITTER ^(†)	A		-	-	-	-	-	-	110,242.00	3	0.331	112,321.00	1	0.112	-	-	-	112,321.00	1	0.112
3.3) TRUCK AMBULANCE VAN CONVERSION COM 2 LITTER ^(†)	A		-	-	-	-	-	-	61,394.00	3	0.184	62,560.00	1	0.063	-	-	-	62,560.00	1	0.063
3.4) TRUCK AMBULANCE VAN CONVERSION COM 2 LITTER RIGHT HAND DRIVE ^(†)	A		-	-	-	-	-	-	61,821.00	3	0.185	62,996.00	1	0.063	-	-	-	62,996.00	1	0.063
<i>Subtotal: 3) Ambulances</i>			-	-	0.000	-	-	-	-	-	0.866	-	-	0.407	-	-	-	-	-	0.407
4) Utility and Carryall Trucks																				
4.1) TRUCK CARRYALL 6 PASSENGER 4X4 7000 GVW AIRCON ^(†)	A		-	-	-	-	-	-	34,853.00	10	0.349	-	-	-	-	-	-	-	-	
4.2) TRUCK CARRYALL 6 PASSENGER 4X4 7000 GVW AIRCON (RESERVE FORCES) ^(†)	A		-	-	-	-	-	-	34,853.00	1	0.035	35,481.00	5	0.177	-	-	-	35,481.00	5	0.177
4.3) TRUCK UTILITY 4400 GVW COMMERCIAL 5 PASSENGER ^(†)	A		-	-	-	25,000.00	1	0.025	25,450.00	1	0.025	-	-	-	-	-	-	-	-	
4.4) TRUCK UTILITY COMM 4X4 4500 GVW ^(†)	A		-	-	-	36,734.00	32	1.175	37,360.00	13	0.486	39,577.00	4	0.158	39,577.00	20	0.792	39,577.00	24	0.950
4.5) TRUCK UTILITY COMM 4 DOOR 5 PASSENGER ^(†)	A		-	-	-	45,585.00	27	1.231	45,977.00	20	0.920	46,898.00	3	0.141	-	-	-	46,898.00	3	0.141
4.6) TRUCK UTILITY COMM 4500 GVW ^(†)	A		-	-	-	29,000.00	1	0.029	29,522.00	6	0.177	30,112.00	4	0.120	-	-	-	30,112.00	4	0.120
4.7) TRUCK UTILITY COMM 4X4 4500 GVW RHD JAPAN ^(†)	A		-	-	-	-	-	-	26,789.00	8	0.214	27,173.00	6	0.163	-	-	-	27,173.00	6	0.163
4.8) TRUCK UTILITY COMMERCIAL 4X4 4 DOOR ^(†)	A		-	-	-	33,167.00	7	0.232	60,025.00	2	0.120	61,165.00	3	0.183	-	-	-	61,165.00	3	0.183
4.9) TRUCK VAN COMPACT F/C 7	A		-	-	-	23,000.00	1	0.023	23,414.00	17	0.398	23,757.00	6	0.143	23,757.00	11	0.261	23,757.00	17	0.404

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 05 / 1					P-1 Line Item Number / Title: 6003 / Passenger Carrying Vehicles									Aggregated Items Title: Passenger Carrying Vehicles						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
PASSENGER 4200 GVW(†)																				
4.10) TRUCK VAN F/ C 12 PASSENGER 8500 GVW(†)	A		-	-	-	18,561.00	3	0.056	18,895.00	4	0.076	19,254.00	4	0.077	-	-	-	19,254.00	4	0.077
4.11) TRUCK VAN F/C 12 PASSENGER 8500 GVW (RESERVE FORCES)(†)	A		-	-	-	-	-	-	18,895.00	1	0.019	-	-	-	-	-	-	-	-	
4.12) TRUCK VAN F/ C 15 PASSENGER 8500 GVW(†)	A		-	-	-	24,575.00	14	0.344	25,072.00	13	0.326	25,449.00	5	0.127	-	-	-	25,449.00	5	0.127
4.13) TRUCK VAN F/C 15 PASSENGER 8500 GVW (RESERVE FORCES)(†)	A		-	-	-	-	-	-	25,072.00	1	0.025	-	-	-	-	-	-	-	-	
4.14) TRUCK VAN F/C 8 PASSENGER 6000 GVW(†)	A		-	-	-	20,250.00	2	0.041	20,615.00	7	0.144	20,722.00	5	0.104	-	-	-	20,722.00	5	0.104
4.15) TRUCK VAN F/C 8 PASSENGER 6000 GVW (RESERVE FORCES)(†)	A		-	-	-	-	-	-	20,615.00	1	0.021	-	-	-	-	-	-	-	-	
4.16) TRUCK VAN F/C 8 PASSENGER RIGHT HAND DRIVE(†)	A		-	-	-	27,000.00	7	0.189	27,486.00	13	0.357	27,911.00	5	0.140	-	-	-	27,911.00	5	0.140
4.17) TRUCK VAN FORWARD CONTROL COMPACT 4X2 AUTOMATIC (RESERVE FORCES)(†)	A		-	-	-	-	-	-	20,354.00	1	0.020	-	-	-	-	-	-	-	-	
4.18) TRUCK VAN FORWARD CONTROL NON- STANDARD(†)	A		-	-	-	53,143.00	10	0.531	-	-	-	-	-	-	-	-	-	-	-	
4.19) TRUCK VAN FORWARD CONTROL NON- STANDARD (RESERVE FORCES)(†)	A		-	-	-	-	-	-	53,593.00	1	0.054	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 05 / 1					P-1 Line Item Number / Title: 6003 / Passenger Carrying Vehicles									Aggregated Items Title: Passenger Carrying Vehicles						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
4.20) TRUCK VAN FORWARD CONTROL, 4X2, GED, AUTO ^(†)	A		-	-	-	27,650.00	2	0.055	-	-	-	-	-	-	-	-	-	-	-	-
4.21) TRUCK VAN FORWARD CONTROL, 4X2, GED, AUTO (RESERVE FORCES) ^(†)	A		-	-	-	-	-	-	28,148.00	1	0.028	-	-	-	-	-	-	-	-	-
<i>Subtotal: 4) Utility and Carryall Trucks</i>			-	-	0.000	-	-	3.931	-	-	3.794	-	-	1.533	-	-	1.053	-	-	2.586
5) Support Costs																				
5.1) ILS Support Cost	A		-	-	-	0.042	-	-	0.130	-	-	-	-	-	-	-	0.010	-	-	0.010
5.2) ILS Support Cost (RESERVE FORCES)	A		-	-	-	-	-	-	-	-	-	-	-	0.024	-	-	-	-	-	0.024
<i>Subtotal: 5) Support Costs</i>			-	-	0.000	-	-	0.042	-	-	0.130	-	-	0.024	-	-	0.010	-	-	0.034
Total			-	-	0.000	-	-	5.200	-	-	5.600	-	-	2.282	-	-	1.063	-	-	3.345

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 05 / 1			P-1 Line Item Number / Title: 6003 / Passenger Carrying Vehicles					Aggregated Items: Passenger Carrying Vehicles				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1) Buses												
1.1) BUS 24 PASSENGER DED		2013	COLONIAL EQUIP CO / MONROVIA, MD	MIPR	GSA	Apr 2013	Jan 2014	4	128,150.00	Y		
1.1) BUS 24 PASSENGER DED		2014	Unknown / Unknown	C / FP	FEAD Yokosuka	Apr 2014	Oct 2014	2	138,434.00	Y		
1.2) BUS 24 PASSENGER DED (RESERVE FORCES)		2014	Unknown / Unknown	MIPR	GSA	Mar 2014	Sep 2014	1	138,434.00	Y		
1.3) BUS BOC 20 PASSENGER 16000 GVW RIGHT HAND DRIVE		2014	Unknown / Unknown	C / FP	FEAD Yokosuka	Apr 2014	Jul 2014	2	49,495.00	Y		
1.4) BUS BOC 44 PASSENGER DED 27500 GVW RIGHT HAND DRIVE		2013	BLUE BIRD / FORT VALLEY, GA	C / FP	GSA	Feb 2013	Jul 2013	2	102,369.00	Y		
1.5) BUS MOTOR BOC 36 PASSENGER 4X2 DED AUTOMATIC		2013	BLUE BIRD / FORT VALLEY, GA	MIPR	GSA	Feb 2013	Sep 2013	4	78,667.00	Y		
1.5) BUS MOTOR BOC 36 PASSENGER 4X2 DED AUTOMATIC		2014	Unknown / Unknown	MIPR	GSA	Jun 2014	Dec 2014	1	111,414.00	Y		
1.5) BUS MOTOR BOC 36 PASSENGER 4X2 DED AUTOMATIC		2015	Unknown / Unknown	MIPR	GSA	Mar 2015	Sep 2015	1	113,531.00	N		
2) Automobiles												
2.1) SEDAN COMPACT 5 PASSENGER 4 DOOR		2013	Chrysler / Auburn, MI	MIPR	GSA	Jan 2013	Apr 2013	2	15,850.00	Y		
2.2) SEDAN COMPACT 5 PASSENGER 4 DOOR (EV)		2013	Ford / Detroit, MI	MIPR	GSA	Jan 2013	Apr 2013	4	34,000.00	Y		
2.2) SEDAN COMPACT 5 PASSENGER 4 DOOR (EV)		2015	Unknown / Unkown	MIPR	GSA	Mar 2015	Sep 2015	2	35,120.00	Y		
2.3) SEDAN COMPACT FOREIGN		2013	KOMMOCO MOTORS / SINGAPORE	C / FP	FEAD Yokosuka	Aug 2013	Nov 2013	1	26,000.00	Y		
2.3) SEDAN COMPACT FOREIGN		2014	Unknown / Unknown	C / FP	FEAD Yokosuka	Mar 2014	Sep 2014	7	26,468.00	Y		
2.3) SEDAN COMPACT FOREIGN		2015	Unknown / Unknown	C / FP	FEAD Yokosuka	Mar 2015	Sep 2015	5	26,872.00	N		
3) Ambulances												
3.1) TRUCK AMBULANCE FIELD COM 4 LITTER 4X4 RIGHT HAND DRIVE		2014	Unknown / Unknown	C / FP	FEAD Yokosuka	Mar 2014	Sep 2014	2	82,752.00	Y		
3.1) TRUCK AMBULANCE FIELD COM 4 LITTER 4X4 RIGHT HAND DRIVE		2015	Unknown / Unknown	C / FP	FEAD Yokosuka	Mar 2015	Sep 2015	2	84,324.00	Y		
3.2) TRUCK AMBULANCE MODULAR BODY 4X4 2 LITTER		2014	Unknown / Unknown	MIPR	GSA	Mar 2014	Aug 2014	3	110,242.00	Y		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 05 / 1			P-1 Line Item Number / Title: 6003 / Passenger Carrying Vehicles					Aggregated Items: Passenger Carrying Vehicles				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
3.2) TRUCK AMBULANCE MODULAR BODY 4X4 2 LITTER		2015	Unknown / Unknown	MIPR	GSA	Mar 2015	Aug 2015	1	112,321.00	Y		
3.3) TRUCK AMBULANCE VAN CONVERSION COM 2 LITTER		2014	Unknown / Unknown	MIPR	GSA	Mar 2014	Sep 2014	3	61,394.00	Y		
3.3) TRUCK AMBULANCE VAN CONVERSION COM 2 LITTER		2015	Unknown / Unknown	MIPR	GSA	Mar 2015	Sep 2015	1	62,560.00	Y		
3.4) TRUCK AMBULANCE VAN CONVERSION COM 2 LITTER RIGHT HAND DRIVE		2014	Unknown / Unknown	C / FP	FEAD Yokosuka	Mar 2014	Sep 2014	3	61,821.00	Y		
3.4) TRUCK AMBULANCE VAN CONVERSION COM 2 LITTER RIGHT HAND DRIVE		2015	Unknown / Unknown	C / FP	FEAD Yokosuka	Mar 2015	Sep 2015	1	62,996.00	Y		
4) Utility and Carryall Trucks												
4.1) TRUCK CARRYALL 6 PASSENGER 4X4 7000 GVW AIRCON		2014	Unknown / Unknown	MIPR	GSA	Mar 2014	Jul 2014	10	34,853.00	Y		
4.2) TRUCK CARRYALL 6 PASSENGER 4X4 7000 GVW AIRCON (RESERVE FORCES)		2014	Unknown / Unknown	MIPR	GSA	Apr 2014	Aug 2014	1	34,853.00	Y		
4.3) TRUCK UTILITY 4400 GVW COMMERCIAL 5 PASSENGER		2013	Ford / Detroit, MI	MIPR	GSA	Jan 2013	Jan 2013	1	25,000.00	Y		
4.3) TRUCK UTILITY 4400 GVW COMMERCIAL 5 PASSENGER		2014	Unknown / Unknown	MIPR	GSA	May 2014	Sep 2014	1	25,450.00	Y		
4.4) TRUCK UTILITY COMM 4X4 4500 GVW		2013	Unknown / Unknown	Various	GSA	Jun 2014	Dec 2014	32	36,734.00	Y		
4.4) TRUCK UTILITY COMM 4X4 4500 GVW		2014	Unknown / Unknown	Various	GSA	Jun 2014	Dec 2014	13	37,360.00	Y		
4.4) TRUCK UTILITY COMM 4X4 4500 GVW		2015	Unknown / Unknown	Various	GSA	Mar 2015	Sep 2015	4	39,577.00	Y		
4.4) TRUCK UTILITY COMM 4X4 4500 GVW	✓	2015	Unknown / Unknown	Various	GSA	Mar 2015	Sep 2015	20	39,577.00	Y		
4.5) TRUCK UTILITY COMM 4 DOOR 5 PASSENGER		2013	Unknown / Unknown	Various	GSA	Jun 2014	Jan 2015	27	45,585.00	Y		
4.5) TRUCK UTILITY COMM 4 DOOR 5 PASSENGER		2014	Unknown / Unknown	Various	GSA	Jun 2014	Jan 2015	20	45,977.00	Y		
4.5) TRUCK UTILITY COMM 4 DOOR 5 PASSENGER		2015	Unknown / Unknown	Various	GSA	Mar 2015	Oct 2015	3	46,898.00	Y		
4.6) TRUCK UTILITY COMM 4500 GVW		2013	GLOBAL FLEET SALES CO / SOUTHFIELD MI	Various	GSA	May 2013	Aug 2013	1	29,000.00	Y		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 05 / 1			P-1 Line Item Number / Title: 6003 / Passenger Carrying Vehicles					Aggregated Items: Passenger Carrying Vehicles				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
4.6) TRUCK UTILITY COMM 4500 GVW		2014	Unknown / Unknown	Various	GSA	Jun 2014	Oct 2014	6	29,522.00	Y		
4.6) TRUCK UTILITY COMM 4500 GVW		2015	Unknown / Unknown	Various	GSA	Mar 2015	Sep 2015	4	30,112.00	Y		
4.7) TRUCK UTILITY COMM 4X4 4500 GVW RHD JAPAN		2014	Unknown / Unknown	C / FP	FEAD Yokosuka	Jun 2014	Oct 2014	8	26,789.00	Y		
4.7) TRUCK UTILITY COMM 4X4 4500 GVW RHD JAPAN		2015	Unknown / Unknown	C / FP	FEAD Yokosuka	Mar 2015	Sep 2015	6	27,173.00	Y		
4.8) TRUCK UTILITY COMMERCIAL 4X4 4 DOOR		2013	Ford / Detroit, MI	MIPR	GSA	Jan 2013	Apr 2013	7	33,167.00	Y		
4.8) TRUCK UTILITY COMMERCIAL 4X4 4 DOOR		2014	Unknown / Unknown	Various	GSA	Jun 2014	Oct 2014	2	60,025.00	Y		
4.8) TRUCK UTILITY COMMERCIAL 4X4 4 DOOR		2015	Unknown / Unknown	Various	GSA	Mar 2015	Sep 2015	3	61,165.00	Y		
4.9) TRUCK VAN COMPACT F/C 7 PASSENGER 4200 GVW		2013	Chrysler / Auburn, MI	MIPR	GSA	Jan 2013	Apr 2013	1	23,000.00	Y		
4.9) TRUCK VAN COMPACT F/C 7 PASSENGER 4200 GVW		2014	Unknown / Unknown	MIPR	GSA	Mar 2014	Sep 2014	17	23,414.00	Y		
4.9) TRUCK VAN COMPACT F/C 7 PASSENGER 4200 GVW		2015	Unknown / Unknown	MIPR	GSA	Mar 2015	Sep 2015	6	23,757.00	Y		
4.9) TRUCK VAN COMPACT F/C 7 PASSENGER 4200 GVW	✓	2015	Unknown / Unknown	MIPR	GSA	Mar 2015	Nov 2015	11	23,757.00	Y		
4.10) TRUCK VAN F/C 12 PASSENGER 8500 GVW		2013	Unknown / Unknown	MIPR	GSA	Jun 2014	Feb 2015	3	18,561.00	Y		
4.10) TRUCK VAN F/C 12 PASSENGER 8500 GVW		2014	Unknown / Unknown	MIPR	GSA	Jun 2014	Feb 2015	4	18,895.00	Y		
4.10) TRUCK VAN F/C 12 PASSENGER 8500 GVW		2015	Unknown / Unknown	MIPR	GSA	Mar 2015	Sep 2015	4	19,254.00	Y		
4.11) TRUCK VAN F/C 12 PASSENGER 8500 GVW (RESERVE FORCES)		2014	Unknown / Unknown	MIPR	GSA	Mar 2014	Jul 2014	1	18,895.00	Y		
4.12) TRUCK VAN F/C 15 PASSENGER 8500 GVW		2013	GM Government Sales / Detroit, MI	MIPR	GSA	Jan 2013	Apr 2013	14	24,575.00	Y		
4.12) TRUCK VAN F/C 15 PASSENGER 8500 GVW		2014	Unknown / Unknown	MIPR	GSA	Mar 2014	Jul 2014	13	25,072.00	Y		
4.12) TRUCK VAN F/C 15 PASSENGER 8500 GVW		2015	Unknown / Unknown	MIPR	GSA	Mar 2015	Sep 2015	5	25,449.00	Y		
4.13) TRUCK VAN F/C 15 PASSENGER 8500 GVW (RESERVE FORCES)		2014	Unknown / Unknown	MIPR	GSA	Apr 2014	Aug 2014	1	25,072.00	Y		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 05 / 1			P-1 Line Item Number / Title: 6003 / Passenger Carrying Vehicles					Aggregated Items: Passenger Carrying Vehicles				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
4.14) TRUCK VAN F/C 8 PASSENGER 6000 GVW		2013	Ford / Detroit, MI	Various	Various	Jan 2013	Apr 2013	2	20,250.00	Y		
4.14) TRUCK VAN F/C 8 PASSENGER 6000 GVW		2014	Unknown / Unknown	Various	Various	Jun 2014	Oct 2014	7	20,615.00	Y		
4.14) TRUCK VAN F/C 8 PASSENGER 6000 GVW		2015	Unknown / Unknown	Various	Various	Mar 2015	Sep 2015	5	20,722.00	Y		
4.15) TRUCK VAN F/C 8 PASSENGER 6000 GVW (RESERVE FORCES)		2014	Unknown / Unknown	Various	Various	Mar 2014	Jul 2014	1	20,615.00	Y		
4.16) TRUCK VAN F/C 8 PASSENGER RIGHT HAND DRIVE		2013	NISSAN MOTOR CO / YOKOHAMA	C / FP	Various	May 2013	Aug 2013	7	27,000.00	Y		
4.16) TRUCK VAN F/C 8 PASSENGER RIGHT HAND DRIVE		2014	Unknown / Unknown	C / FP	Various	Mar 2014	Sep 2014	13	27,486.00	Y		
4.16) TRUCK VAN F/C 8 PASSENGER RIGHT HAND DRIVE		2015	Unknown / Unknown	C / FP	Various	Mar 2015	Sep 2015	5	27,911.00	Y		
4.17) TRUCK VAN FORWARD CONTROL COMPACT 4X2 AUTOMATIC (RESERVE FORCES)		2014	Unknown / Unknown	MIPR	GSA	Apr 2014	Aug 2014	1	20,354.00	Y		
4.18) TRUCK VAN FORWARD CONTROL NON-STANDARD		2013	Unknown / Unknown	Various	Various	Jun 2014	Feb 2015	10	53,143.00	Y		
4.19) TRUCK VAN FORWARD CONTROL NON-STANDARD (RESERVE FORCES)		2014	Unknown / Unknown	Various	Various	Mar 2014	Sep 2014	1	53,593.00	Y		
4.20) TRUCK VAN FORWARD CONTROL, 4X2, GED, AUTO		2013	Unknown / Unknown	C / FP	Various	Jun 2014	Dec 2014	2	27,650.00	Y		
4.21) TRUCK VAN FORWARD CONTROL, 4X2, GED, AUTO (RESERVE FORCES)		2014	Unknown / Unknown	C / FP	Various	May 2014	Sep 2014	1	28,148.00	Y		

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy											Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Number / Title:														
1810N: Other Procurement, Navy / BA 05: Civil Engineering Support Equip / BSA 1: Civil Engineering Support Equipment						6007 / General Purpose Trucks														
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total								
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Cost (\$ in Millions)	0.000	3.202	3.717	0.547	0.152	0.699	1.831	1.456	1.658	1.695	Continuing	Continuing								
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	0.000	3.202	3.717	0.547	0.152	0.699	1.831	1.456	1.658	1.695	Continuing	Continuing								
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	0.000	3.202	3.717	0.547	0.152	0.699	1.831	1.456	1.658	1.695	Continuing	Continuing								
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																				
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Description:																				
This P-1 line item is for various sizes of utility and cargo trucks of commercial design. Cargo pickup trucks are used to transport personnel and equipment in support of fleet operations where such mobility is necessary to support the mission. The maintenance/utility trucks are used to transport tools/materials necessary for maintenance personnel performing facility maintenance. Panel and multi-stop trucks are used primarily for the movement of material/equipment requiring protection in an enclosed van-type body and freight trucks are used to move palletized material from warehouses to users. Funding is also included in this line for specialized operations such as the Joint POW/MIA Accounting Command (JPAC), and other mission specific equipment.																				
Exhibits Schedule		Prior Years				FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO		FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
General Purpose Trucks	P-40a, P-5a		-	-	0.000	-	-	3.202	-	-	3.717	-	-	0.547	-	-	0.152	-	-	0.699
Total Gross/Weapon System Cost			-	-	0.000	-	-	3.202	-	-	3.717	-	-	0.547	-	-	0.152	-	-	0.699

*For P-40as, Title represents the P40a Title.

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

Justification:

The funds requested in FY 2015 will provide for recapitalization requirements to support fielding a fleet of equipment within useful life expectancy.

OCO:

Included in this request is FY 2015 Overseas Contingency Operations (OCO) funding for Operation Enduring Freedom - Horn of Africa(OEF - HOA) in the amount of \$.152M for CJTF-HOA. CJTF-HOA has stood up the East Africa Response Force (EARF), partially in response to the situation in Benghazi. EARF requires the ability to deploy with non-tactical vehicles; these vehicles will provide transport from their

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 05: Civil Engineering Support Equip / BSA 1: Civil Engineering Support Equipment	P-1 Line Item Number / Title: 6007 / General Purpose Trucks	
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
aircraft debarkation point to the final destination given that local transportation assets may not be available. Leased vehicles are not an option. This is a mission critical requirement. The OCO funds will be specifically applied to:		
* Utility and Carryall Trucks: - QTY 2, TRUCK CARGO, \$.100M - QTY 2, TRUCK CARGO PICKUP 4 DR 8800 GVW, \$.052M		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 05 / 1					P-1 Line Item Number / Title: 6007 / General Purpose Trucks									Aggregated Items Title: General Purpose Trucks						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Utility Trucks																				
1.1) LSSV MAINTENANCE UTILITY CREWCAB 4X4 ^(†)	A		-	-	-	-	-	-	66,646.00	7	0.467	67,490.00	2	0.135	-	-	-	67,490.00	2	0.135
1.2) TRUCK, 1T COMMS VAN W/ EMP ^(†)	A		-	-	-	287,000.00	3	0.861	-	-	-	-	-	-	-	-	-	-	-	
1.3) TRUCK, COMMS VAN ^(†)	A		-	-	-	168,000.00	3	0.504	-	-	-	-	-	-	-	-	-	-	-	
1.4) TRUCK, UTILITY GROUNDS MAINTENANCE, 6X4, DED ^(†)	A		-	-	-	-	-	-	18,387.00	31	0.570	19,030.00	3	0.057	-	-	-	19,030.00	3	0.057
<i>Subtotal: 1) Utility Trucks</i>			-	-	0.000	-	-	1.365	-	-	1.037	-	-	0.192	-	-	-	-	-	0.192
2) Cargo Trucks																				
2.1) TRK MAINT UTIL 0722 ^(†)	A		-	-	-	34,996.00	1	0.035	34,627.00	6	0.208	-	-	-	-	-	-	-	-	
2.2) TRK WRECKER ^(†)	A		-	-	-	89,343.00	1	0.089	-	-	-	-	-	-	-	-	-	-	-	
2.3) TRUCK CARGO PICKUP 4 DOOR 4X4 9200 GVW ^(†)	A		-	-	-	33,556.00	17	0.570	34,130.00	5	0.171	-	-	-	-	-	-	-	-	
2.4) TRUCK CARGO ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	50,000.00	2	0.100	50,000.00	2	0.100
2.5) TRUCK CARGO PICKUP 4 DR 8800 GVW ^(†)	A		-	-	-	24,729.00	15	0.371	25,000.00	8	0.200	25,525.00	1	0.026	26,000.00	2	0.052	26,000.00	3	0.078
2.6) TRUCK CARGO PICKUP 4 DR 9000 GVW W/WINCH ^(†)	A		-	-	-	26,859.00	7	0.188	27,342.00	8	0.219	-	-	-	-	-	-	-	-	
2.7) TRUCK CARGO PICKUP 4400 GVW 4X4 COMPACT RIGHT HAND DRIVE ^(†)	A		-	-	-	22,379.00	4	0.090	22,807.00	9	0.205	-	-	-	-	-	-	-	-	
2.8) TRUCK CARGO PICKUP 4X4 CREW CAB DUAL REAR ^(†)	A		-	-	-	-	-	-	49,028.00	1	0.049	-	-	-	-	-	-	-	-	
2.9) TRUCK MAINTENANCE 10 TON W/800GAL FUEL STORAGE ^(†)	A		-	-	-	-	-	-	146,598.00	1	0.147	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 05 / 1					P-1 Line Item Number / Title: 6007 / General Purpose Trucks								Aggregated Items Title: General Purpose Trucks							
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
2.10) TRUCK MULTISTOP DELIVERY GED 14000GVW ^(†)	A		-	-	-	49,853.00	1	0.050	50,800.00	2	0.102	-	-	-	-	-	-	-		
2.11) TRUCK PANEL FORWARD CONTROL ^(†)	A		-	-	-	-	-	-	25,976.00	5	0.130	26,520.00	1	0.027	-	-	26,520.00	1	0.027	
2.12) TRUCK PICK- UP CARGO 4X2 3800 GVW ^(†)	A		-	-	-	15,596.00	4	0.062	15,886.00	5	0.079	16,465.00	2	0.033	-	-	16,465.00	2	0.033	
2.13) TRUCK PICK- UP CARGO 4X2 5050 GVW ^(†)	A		-	-	-	-	-	-	-	-	16,503.00	3	0.050	-	-	16,503.00	3	0.050		
2.14) TRUCK PICK- UP CARGO 4X2 6050 GVW	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-		
2.15) TRUCK PICKUP CARGO 4X2 GED AUTOMATIC TRANSMISSION ^(†)	A		-	-	-	-	-	-	12,971.00	8	0.104	13,494.00	4	0.054	-	-	13,494.00	4	0.054	
2.16) TRUCK PICK- UP CARGO 8FT BED 6250 GVW ^(†)	A		-	-	-	25,165.00	6	0.151	25,618.00	9	0.231	26,130.00	2	0.052	-	-	26,130.00	2	0.052	
2.17) TRUCK STAKE 4X2 GED	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-		
2.18) TRUCK STAKE 4X2 GED 25500 GVW ^(†)	A		-	-	-	64,408.00	1	0.064	65,567.00	7	0.459	-	-	-	-	-	-	-		
2.19) TRUCK STAKE 4X2 GED 43000 GVW ^(†)	A		-	-	-	74,434.00	1	0.074	75,774.00	1	0.076	76,289.00	1	0.076	-	-	76,289.00	1	0.076	
2.20) TRUCK STAKE 4X2 GED 52000 GVW	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-		
2.21) TRUCK STAKE 4X2 GED 8500 GVW	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-		
2.22) TRUCK STAKE 4X2 GED 8600 GVW ^(†)	A		-	-	-	23,166.00	4	0.093	23,648.00	2	0.047	-	-	-	-	-	-	-		
2.23) TRUCK SUV 4 DR 7000 GVW ^(†)	A		-	-	-	-	-	-	36,143.00	7	0.253	36,926.00	1	0.037	-	-	36,926.00	1	0.037	
<i>Subtotal: 2) Cargo Trucks</i>			-	-	0.000	-	-	-	1.837	-	-	2.680	-	-	0.355	-	-	0.152	-	-
Total			-	-	0.000	-	-	-	3.202	-	-	3.717	-	-	0.547	-	-	0.152	-	0.699

(†) indicates the presence of a P-5a

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 05 / 1	P-1 Line Item Number / Title: 6007 / General Purpose Trucks	Aggregated Items Title: General Purpose Trucks

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 05 / 1			P-1 Line Item Number / Title: 6007 / General Purpose Trucks					Aggregated Items: General Purpose Trucks				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1) Utility Trucks												
1.1) LSSV MAINTENANCE UTILITY CREWCAB 4X4		2014	Unknown / Unknown	MIPR	GSA	Mar 2014	Aug 2014	7	66,646.00	Y		
1.1) LSSV MAINTENANCE UTILITY CREWCAB 4X4		2015	Unknown / Unknown	MIPR	GSA	Mar 2015	Aug 2015	2	67,490.00	Y		
1.2) TRUCK, 1T COMMS VAN W/ EMP		2013	Unknown / Unkown	C / FP	NAVFAC	Mar 2014	Sep 2014	3	287,000.00	Y		
1.3) TRUCK, COMMS VAN		2013	Unknown / Unkown	C / FP	NAVFAC	Mar 2014	Sep 2014	3	168,000.00	Y		
1.4) TRUCK, UTILITY GROUNDS MAINTENANCE, 6X4, DED		2014	Unknown / Unknown	MIPR	GSA	Mar 2014	Aug 2014	31	18,387.00	Y		
1.4) TRUCK, UTILITY GROUNDS MAINTENANCE, 6X4, DED		2015	Unknown / Unknown	MIPR	GSA	Mar 2015	Aug 2015	3	19,030.00	Y		
2) Cargo Trucks												
2.1) TRK MAINT UTIL 0722		2013	Ford / Dearborn, MI	MIPR	GSA	Jan 2013	Apr 2013	1	34,996.00	Y		
2.1) TRK MAINT UTIL 0722		2014	Unknown / Unknown	MIPR	GSA	Jun 2014	Dec 2014	6	34,627.00	Y		
2.2) TRK WRECKER		2013	JERR-DAN CORPORATION / Unknown	MIPR	GSA	Feb 2013	Jun 2013	1	89,343.00	Y		
2.3) TRUCK CARGO PICKUP 4 DOOR 4X4 9200 GVW		2013	Unknown / Unknown	MIPR	Various	Jun 2014	Oct 2014	17	33,556.00	Y		
2.3) TRUCK CARGO PICKUP 4 DOOR 4X4 9200 GVW		2014	Unknown / Unknown	MIPR	Various	Jun 2014	Oct 2014	5	34,130.00	Y		
2.4) TRUCK CARGO	✓	2015	Unknown / Unkown	MIPR	GSA	Jun 2015	Nov 2015	2	50,000.00	Y		
2.5) TRUCK CARGO PICKUP 4 DR 8800 GVW		2013	Unknown / Unknown	MIPR	GSA	Jun 2014	Dec 2014	15	24,729.00	Y		
2.5) TRUCK CARGO PICKUP 4 DR 8800 GVW		2014	Unknown / Unknown	MIPR	GSA	Jun 2014	Dec 2014	8	25,000.00	Y		
2.5) TRUCK CARGO PICKUP 4 DR 8800 GVW		2015	Unknown / Unknown	MIPR	GSA	Jun 2015	Dec 2015	1	25,525.00	Y		
2.5) TRUCK CARGO PICKUP 4 DR 8800 GVW	✓	2015	Unknown / Unknown	MIPR	GSA	Jun 2015	Dec 2015	2	26,000.00	Y		
2.6) TRUCK CARGO PICKUP 4 DR 9000 GVW W/WINCH		2013	Ford / Dearborn, MI	MIPR	GSA	Jan 2013	Apr 2013	7	26,859.00	Y		
2.6) TRUCK CARGO PICKUP 4 DR 9000 GVW W/WINCH		2014	Unknown / Unknown	MIPR	GSA	Jun 2014	Dec 2014	8	27,342.00	Y		
2.7) TRUCK CARGO PICKUP 4400 GVW 4X4 COMPACT RIGHT HAND DRIVE		2013	Unknown / Unknown	C / FP	FEAD Yokosuka	Jun 2014	Dec 2014	4	22,379.00	Y		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 05 / 1			P-1 Line Item Number / Title: 6007 / General Purpose Trucks					Aggregated Items: General Purpose Trucks				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
2.7) TRUCK CARGO PICKUP 4400 GVW 4X4 COMPACT RIGHT HAND DRIVE		2014	Unknown / Unknown	C / FP	FEAD Yokosuka	Jun 2014	Dec 2014	9	22,807.00	Y		
2.8) TRUCK CARGO PICKUP 4X4 CREW CAB DUAL REAR		2014	Unknown / Unknown	MIPR	GSA	Jun 2014	Dec 2014	1	49,028.00	Y		
2.9) TRUCK MAINTENANCE 10 TON W/800GAL FUEL STORAGE		2014	Unknown / Unknown	MIPR	GSA	Mar 2014	Jul 2014	1	146,598.00	Y		
2.10) TRUCK MULTISTOP DELIVERY GED 14000GVW		2013	BRASADA / NORTHSIDE FORD TX	MIPR	GSA	Jan 2013	Aug 2013	1	49,853.00	Y		
2.10) TRUCK MULTISTOP DELIVERY GED 14000GVW		2014	Unknown / Unknown	MIPR	GSA	Jun 2014	Dec 2014	2	50,800.00	Y		
2.11) TRUCK PANEL FORWARD CONTROL		2014	Unknown / Unknown	MIPR	GSA	Mar 2014	Jul 2014	5	25,976.00	Y		
2.11) TRUCK PANEL FORWARD CONTROL		2015	Unknown / Unknown	MIPR	GSA	Feb 2015	Jun 2015	1	26,520.00	Y		
2.12) TRUCK PICK-UP CARGO 4X2 3800 GVW		2013	Unknown / Unknown	MIPR	GSA	Jun 2014	Oct 2014	4	15,596.00	Y		
2.12) TRUCK PICK-UP CARGO 4X2 3800 GVW		2014	Unknown / Unknown	MIPR	GSA	Jun 2014	Nov 2014	5	15,886.00	Y		
2.12) TRUCK PICK-UP CARGO 4X2 3800 GVW		2015	Unknown / Unknown	MIPR	GSA	Feb 2015	Jul 2015	2	16,465.00	Y		
2.13) TRUCK PICK-UP CARGO 4X2 5050 GVW		2015	Unknown / Unkown	MIPR	GSA	Apr 2015	Nov 2015	3	16,503.00	Y		
2.15) TRUCK PICKUP CARGO 4X2 GED AUTOMATIC TRANSMISSION		2014	Unknown / Unknown	MIPR	GSA	Mar 2014	Aug 2014	8	12,971.00	Y		
2.15) TRUCK PICKUP CARGO 4X2 GED AUTOMATIC TRANSMISSION		2015	Unknown / Unknown	MIPR	GSA	Mar 2015	Aug 2015	4	13,494.00	Y		
2.16) TRUCK PICK-UP CARGO 8FT BED 6250 GVW		2013	GM Government Sales / Detroit, MI	MIPR	GSA	Jan 2013	May 2013	6	25,165.00	Y		
2.16) TRUCK PICK-UP CARGO 8FT BED 6250 GVW		2014	Unknown / Unknown	MIPR	GSA	Apr 2014	Jun 2014	9	25,618.00	Y		
2.16) TRUCK PICK-UP CARGO 8FT BED 6250 GVW		2015	Unknown / Unknown	MIPR	GSA	Mar 2015	Aug 2015	2	26,130.00	Y		
2.18) TRUCK STAKE 4X2 GED 25500 GVW		2013	Daimler Trucks N.A., LLC / Portland, OR	MIPR	GSA	Feb 2013	Aug 2013	1	64,408.00	Y		
2.18) TRUCK STAKE 4X2 GED 25500 GVW		2014	Unknown / Unknown	MIPR	GSA	Jun 2014	Dec 2014	7	65,567.00	Y		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 05 / 1			P-1 Line Item Number / Title: 6007 / General Purpose Trucks					Aggregated Items: General Purpose Trucks				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
2.19) TRUCK STAKE 4X2 GED 43000 GVW		2013	Daimler Trucks N.A., LLC / Portland, OR	MIPR	GSA	Feb 2013	Aug 2013	1	74,434.00	Y		
2.19) TRUCK STAKE 4X2 GED 43000 GVW		2014	Unknown / Unknown	MIPR	GSA	Jun 2014	Dec 2014	1	75,774.00	Y		
2.19) TRUCK STAKE 4X2 GED 43000 GVW		2015	Unknown / Unknown	MIPR	GSA	Sep 2015	Mar 2016	1	76,289.00	Y		
2.22) TRUCK STAKE 4X2 GED 8600 GVW		2013	Unknown / Unknown	MIPR	GSA	Jun 2014	Dec 2014	4	23,166.00	Y		
2.22) TRUCK STAKE 4X2 GED 8600 GVW		2014	Unknown / Unknown	MIPR	GSA	Jun 2014	Dec 2014	2	23,648.00	Y		
2.23) TRUCK SUV 4 DR 7000 GVW		2014	Unknown / Unknown	MIPR	GSA	Jun 2014	Dec 2014	7	36,143.00	Y		
2.23) TRUCK SUV 4 DR 7000 GVW		2015	Unknown / Unknown	MIPR	GSA	Jun 2015	Dec 2015	1	36,926.00	Y		

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy												Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Number / Title:															
1810N: Other Procurement, Navy / BA 05: Civil Engineering Support Equip / BSA 1: Civil Engineering Support Equipment						6028 / Tactical Vehicles															
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:								Other Related Program Elements:										
Resource Summary		Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total								
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		0.704	27.180	5.540	0.957	26.300	27.257	4.405	12.229	34.859	44.357	Continuing	Continuing								
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)		0.704	27.180	5.540	0.957	26.300	27.257	4.405	12.229	34.859	44.357	Continuing	Continuing								
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		0.704	27.180	5.540	0.957	26.300	27.257	4.405	12.229	34.859	44.357	Continuing	Continuing								
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Dollars)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																					
This P-1 line is for light and medium duty tactical equipment used primarily by the Naval Expeditionary Combat Command (NECC), Maritime Prepositioning Force (MPF), Naval Beach Group (NBG), and other special operating units. This line also includes Force Protection requirements and DoN Energy Initiative funding for Tactical Vehicles.																					
Light duty tactical vehicles (HMMWVs) are used by NECC, MPF, NBG, and special operating units for the movement of personnel and equipment. Medium tactical trucks are required for rapid deployment of containerized table of allowance material and have air transport, water fording, and enhanced combat mobility capability. Medium tactical cargo trucks are used for material/equipment movement and delivery. Medium tactical dump trucks are used to support combat construction of airfields, landing zones, road battle damage repair, and rapid runway repair.																					
This program includes funds for the procurement of HMMWVs to guard and protect the TRIDENT II (D5) missile while the missile is in storage, being handled, or in a movement convoy to and from the waterfront at the Strategic Weapons Facility, Atlantic (SWFLANT) in Kings Bay, GA and the Strategic Weapons Facility, Pacific (SWFPAC) in Bangor, WA. Equipment is used in support of Strategic Systems Programs (SSP) mission of securing the Limited Area and provides for security vehicles to replace existing (aging) vehicles used in roving patrols of the Limited Area and to support TRIDENT II (D5) missile movement convoys.																					
Exhibits Schedule			Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total							
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)				
Tactical Vehicles	P-40a, P-5a		-	-	0.704	-	-	27.180	-	-	5.540	-	-	0.957	-	-	26.300	-	-	27.257	
Total Gross/Weapon System Cost			-	-	0.704	-	-	27.180	-	-	5.540	-	-	0.957	-	-	26.300	-	-	27.257	

*For P-40as, Title represents the P40a Title.

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

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 05: Civil Engineering Support Equip / BSA 1: Civil Engineering Support Equipment		P-1 Line Item Number / Title: 6028 / Tactical Vehicles
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
Justification: The funds requested in FY 2015 will provide for recapitalization requirements to support fielding a fleet of equipment within useful life expectancy. Funds requested in Force Protection are for the Installation and Integration of Government Furnished Equipment (GFE), consisting of "A" kit components required for tactical vehicle C4I integration and will ensure full operational capability of a Radio Frequency (RF) communications suite of equipment.		
OCO: Included in this request is FY 2015 Overseas Contingency Operations (OCO) funding for Operation Enduring Freedom - Afghanistan (OEF - A) in the amount of \$26.3M. The FY 2015 OCO request provides for Emergency Egress Engineering Change Proposals (ECP), including Front and Rear Door Upgrades and Re-routing of Exhaust systems, for MRAPs.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 05 / 1					P-1 Line Item Number / Title: 6028 / Tactical Vehicles									Aggregated Items Title: Tactical Vehicles						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Light Trucks																				
1.1) LSSV CARGO CREWCAB 4X4 TROOP SEATS ^(†)	A		-	-	-	55,500.00	2	0.111	56,499.00	7	0.395	-	-	-	-	-	-	-	-	
1.2) LSSV MAINTENANCE UTILITY CREWCAB 4X4 ^(†)	A		-	-	-	-	-	-	69,096.00	5	0.345	-	-	-	-	-	-	-	-	
1.3) LSSV TRUCK LITTER CARRIER 4X4 TWO DOOR DIESEL ^(†)	A		-	-	-	-	-	-	87,000.00	5	0.435	-	-	-	-	-	-	-	-	
1.4) TRUCK, UP-ARMORED HMMWV, 4X4 ^(†)	A		176,000.00	4	0.704	158,500.00	2	0.317	172,000.00	2	0.344	172,500.00	2	0.345	-	-	-	172,500.00	2	0.345
<i>Subtotal: 1) Light Trucks</i>			-	-	0.704	-	-	0.428	-	-	1.519	-	-	0.345	-	-	-	-	0.345	
2) ILS Support Cost																				
2.1) ILS Support Cost	A		-	-	-	-	-	-	0.687	-	-	0.115	-	-	0.612	-	-	-	-	0.612
<i>Subtotal: 2) ILS Support Cost</i>			-	-	0.000	-	-	0.687	-	-	0.115	-	-	0.612	-	-	-	-	0.612	
3) Force Protection																				
3.1) Force Protection	A		-	-	-	-	-	-	3.138	-	-	3.508	-	-	-	-	-	-	-	
3.2) Force Protection (RESERVE FORCES)	A		-	-	-	-	-	-	9.927	-	-	0.398	-	-	-	-	-	-	-	
<i>Subtotal: 3) Force Protection</i>			-	-	0.000	-	-	13.065	-	-	3.906	-	-	-	-	-	-	-		
4) DON Energy Initiative																				
4.1) DON Energy Initiative	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 4) DON Energy Initiative</i>			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-		
5) MRAP Upgrades																				
5.1) MRAP Upgrades	A		-	-	-	-	-	-	13.000	-	-	-	-	-	-	-	26.300	-	-	
<i>Subtotal: 5) MRAP Upgrades</i>			-	-	0.000	-	-	13.000	-	-	-	-	-	-	-	26.300	-	-		
Total			-	-	0.704	-	-	27.180	-	-	5.540	-	-	0.957	-	-	26.300	-	-	

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 05 / 1			P-1 Line Item Number / Title: 6028 / Tactical Vehicles					Aggregated Items: Tactical Vehicles				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1) Light Trucks												
1.1) LSSV CARGO CREWCAB 4X4 TROOP SEATS		2013	Carter Chevrolet / Okarche, OK	C / TBD	GSA	Oct 2012	Jan 2013	2	55,500.00	N		
1.1) LSSV CARGO CREWCAB 4X4 TROOP SEATS		2014	UNKNOWN / UNKNOWN	MIPR	GSA	Apr 2014	Jul 2014	7	56,499.00	Y		
1.2) LSSV MAINTENANCE UTILITY CREWCAB 4X4		2014	TBD / Unknown	MIPR	GSA	Apr 2014	Aug 2014	5	69,096.00	N		
1.3) LSSV TRUCK LITTER CARRIER 4X4 TWO DOOR DIESEL		2014	TBD / Unknown	C / TBD	GSA	Apr 2014	Aug 2014	5	87,000.00	N		
1.4) TRUCK, UP-ARMORED HMMWV, 4X4		2011	AM General / South Bend, IN	MIPR	TACOM	Sep 2012	Nov 2014	2	172,000.00	Y		
1.4) TRUCK, UP-ARMORED HMMWV, 4X4		2012	AM General / South Bend, IN	MIPR	TACOM	Sep 2012	Nov 2014	2	180,000.00	Y		
1.4) TRUCK, UP-ARMORED HMMWV, 4X4		2013	AM General / South Bend, IN	MIPR	TACOM	May 2014	Jul 2016	2	158,500.00	Y		
1.4) TRUCK, UP-ARMORED HMMWV, 4X4		2014	AM General / South Bend, IN	MIPR	TACOM	Jun 2014	Aug 2016	2	172,000.00	Y		
1.4) TRUCK, UP-ARMORED HMMWV, 4X4		2015	AM General / South Bend, IN	MIPR	TACOM	Apr 2015	Jun 2017	2	172,500.00	Y		

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 05: Civil Engineering Support Equip / BSA 1: Civil Engineering Support Equipment				P-1 Line Item Number / Title: 6060 / Items under \$5 million								
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	3.071	13.240	25.757	17.592	3.300	20.892	44.544	23.034	32.188	30.732	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	3.071	13.240	25.757	17.592	3.300	20.892	44.544	23.034	32.188	30.732	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	3.071	13.240	25.757	17.592	3.300	20.892	44.544	23.034	32.188	30.732	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	0.006	0.017	0.031	-	0.031	0.041	0.035	0.035	0.036	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Description:												
SPECIAL PURPOSE VEHICLES/EQUIPMENT												
This program includes special purpose vehicles and trailers of commercial design which support the Naval Expeditionary Combat Command (NECC), shore activities, and other special operating units. Included are tank trucks used to transport fuel to construction equipment at remote locations, waste disposal trucks used to transport waste oil/water, overhead maintenance trucks with insulated buckets and pole and line trucks used for repair/replacement of power systems, wreckers used in vehicle recovery/towing, field servicing vehicles used for on-site preventive maintenance of construction equipment in the field, and ammunition handling trucks used in loading/unloading and transporting munitions. Truck tractors and trailers required by the active operating forces in the logistics support of the fleet are also included in this program. Representative types and uses include van and stake bed semi-trailers to support loading/unloading of ships and aircraft and movement of materials and equipment for fleet operations, lowbed semitrailers for transport of construction equipment, tank trailers for transport and dispensing of water, fuel, and hazardous liquids, and semi-trailers transport of materials.												
This program includes funds for the procurement of Bearcats, used on paved or improved roads, to guard and protect the TRIDENT II (D5) missile while the missile is in storage, being handled, or in a movement convoy to and from the waterfront at the Strategic Weapons Facility, Atlantic (SWFLANT) in Kings Bay, GA and the Strategic Weapons Facility, Pacific (SWFPAC) in Bangor, WA. Equipment is used in support of Strategic Systems Programs (SSP) mission of securing the Limited Area and provides for security vehicles to replace existing (aging) vehicles used in roving patrols of the Limited Area and to support TRIDENT II (D5) missile movement convoys.												
COMBAT CONSTRUCTION SUPPORT EQUIPMENT												
The equipment included in this program is used by the Naval Expeditionary Combat Command (NECC), Naval Beach Group (NBG), and special operating units to provide responsive military construction support to the Navy, Marine Corps, and other forces during military operations, construction of base facilities, and in the conduct of limited defensive operations. These facilities and equipment are vital for maintaining the integrity and sustainability of these units during contingency and wartime operations. Equipment items include containers, required for prepacking and securing on-site storage of expensive equipment to expedite mobilization, fuel storage tanks required for on-site storage of fuel, water purification units required for camp water treatment systems, water storage tanks (collapsible fabric) required for water treatment, storage and distribution systems, power distribution panelboards required for camp electrical distribution systems, and tension fabric structures required for expeditionary facilities to provide equipment maintenance and company shops, berthing, laundry, and combat operations centers.												
OCEAN CONSTRUCTION EQUIPMENT												

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy

Date: June 2014

Appropriation / Budget Activity / Budget Sub Activity:

1810N: Other Procurement, Navy / BA 05: Civil Engineering Support Equip / BSA 1:
Civil Engineering Support Equipment

P-1 Line Item Number / Title:

6060 / Items under \$5 million

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

Program Elements for Code B Items:

Other Related Program Elements:

Ocean Construction Equipment are those specialized equipment and facilities components used primarily by the Naval Construction Force (NCF) to perform site selection, construction, inspection, maintenance, repair and removal of fleet and other Navy fixed underwater and ocean facilities, and in support of shore-based hyperbarics. Some equipment is centrally procured under this line as initial outfitting for the Underwater Construction Teams' (UCT) Tables of Allowance (TOA). Most of the equipment is for the Ocean Construction Equipment Inventory (OCEI). It is centrally procured and maintained by the Naval Facilities Engineering Command in a controlled inventory to ensure the NCF response to fleet needs is both timely and adequate. Utilization of funds from this program sustains the Naval Construction Force (NCF) capability to meet fleet requirements for ocean facility site survey, construction, inspection, repair, and removal, resulting in the ability of the fleet to retain its readiness through utilization of its underwater facilities. The funds requested in FY 2015 will be used to replace existing equipment kits and systems which are well beyond their useful and maintainable lives. In many instances, these replacements will result in slightly improved or modified capabilities.

MOBILE UTILITIES SUPPORT EQUIPMENT (MUSE)

Equipment in this program consists of electric power generation plants, electric substations, and steam boiler plants (including water treatment plants to meet ships' minimum clean steam requirements). MUSE provides short-term support for fleet and shore utility requirements resulting from equipment failures, changes in planning and programming, temporary replacement of utilities equipment which is out of service, ship support and testing, expeditionary military operations, and utilities outages resulting from natural disaster. Operations supported are submarine testing, ships' repair, retrofit and nuclear refueling, cold iron applications, serious utility system deficiencies, MILCON delay, and advanced base requirements. The funds requested in FY 2015 will procure one 1500kw power plant.

Exhibits Schedule		Prior Years				FY 2013				FY 2014				FY 2015 Base				FY 2015 OCO				FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
Items under \$5 million	P-40a, P-5a, P-21		-	-	3.071	-	-	13.240	-	-	25.757	-	-	17.592	-	-	-	3.300	-	-	-	20.892			
Total Gross/Weapon System Cost			-	-	3.071	-	-	13.240	-	-	25.757	-	-	17.592	-	-	-	3.300	-	-	-	20.892			

*For P-40as, Title represents the P40a Title.

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

Justification:

The funds requested in FY 2015 will provide for recapitalization requirements to support fielding a fleet of equipment within useful life expectancy.

DON Energy Initiative funding in FY15 funds the replacement of Environmental Control Units (ECUs) with units that incorporate variable speed fan drives and multi-frequency drive components, which are ~20% more energy efficient.

OCO:

Included in this request is FY 2015 Overseas Contingency Operations (OCO) funding for Operation Enduring Freedom - In Theater (OEF - T) and Operation Enduring Freedom - Horn of Africa (OEF - HOA) in the amount of \$3.3M for Isa Air Base, Bahrain and CJTF-HOA. Funds will procure replacement vehicles (beyond serviceable life) for core installations that provide key logistics services supporting ship and aircraft movements and command and control services for the warfighter in support of Overseas Contingency Operations. The OCO funds will be specifically applied to:

* Special Purpose Vehicles/Equipment:

- QTY 12, AIRCRAFT REFUELERs, \$3.3M

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 05 / 1					P-1 Line Item Number / Title: 6060 / Items under \$5 million									Aggregated Items Title: Items under \$5 million						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) SPECIAL PURPOSE VEHICLES/EQUIPMENT⁽¹⁾																				
1.1) SPECIAL PURPOSE VEHICLES/EQUIPMENT ^(†)	A		-	-	-	48,862.50	16	0.782	-	-	-	18,500.00	2	0.037	-	-	-	18,500.00	2	0.037
1.2) TRUCK EMERGENCY RESPONSE ^(†)	A		-	-	-	-	-	-	163,333.33	3	0.490	407,666.67	6	2.446	-	-	-	407,666.67	6	2.446
1.3) SEMITRAILER STAKE TANDEM AXLE DUAL WHEELS (RESERVE FORCES) ^(†)	A		-	-	-	-	-	-	57,000.00	2	0.114	-	-	-	-	-	-	-	-	-
1.4) TRAILER 2 AXLE 2 TON ENCL BODY ^(†)	A		-	-	-	-	-	-	29,250.00	4	0.117	-	-	-	-	-	-	-	-	-
1.5) SEMITRAILER STAKE BREAKBULK/ISO CONTAINER	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.6) TRAILER, CARGO 1-1/2 TON (RESERVE FORCES) ^(†)	A		-	-	-	-	-	-	-	-	-	11,714.29	14	0.164	-	-	-	11,714.29	14	0.164
1.7) TRUCK STAKE 6X6 DED 52000 GVW	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.8) TRUCK STAKE 6X6 DED 52000 GVW (RESERVE FORCES) ^(†)	A		-	-	-	-	-	-	-	-	-	139,250.00	4	0.557	-	-	-	139,250.00	4	0.557
1.9) DISTRIBUTOR WATER TRUCK/TRAILER MOUNTED ^(†)	A		-	-	-	-	-	-	58,000.00	1	0.058	-	-	-	-	-	-	-	-	-
1.10) TRUCK FIELD SERVICING 24000 GVW ^(†)	A		-	-	-	-	-	-	53,000.00	1	0.053	-	-	-	-	-	-	-	-	-
1.11) TRUCK TRACTOR ^(†)	A		-	-	-	-	-	-	-	-	-	129,000.00	1	0.129	-	-	-	129,000.00	1	0.129
1.12) ILS for SPECIAL PURPOSE VEHICLES	A		-	-	-	-	-	-	-	-	-	-	-	0.176	-	-	-	-	-	0.176
1.13) AIRCRAFT REFUELERS ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	275,000.00	12	3.300	275,000.00	12	3.300
1.14) ILS for SPECIAL PURPOSE	A		-	-	-	-	-	-	-	-	-	-	-	0.019	-	-	-	-	-	0.019

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 05 / 1					P-1 Line Item Number / Title: 6060 / Items under \$5 million									Aggregated Items Title: Items under \$5 million					
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
VEHICLES (RESERVE FORCES)																			
1.15) SPECIAL PURPOSE VEHICLE- BEARCATS ^(†)	A		279,181.82	11	3.071	259,500.00	6	1.557	286,666.67	6	1.720	288,000.00	6	1.728	-	-	288,000.00	6	1.728
<i>Subtotal: 1) SPECIAL PURPOSE VEHICLES/ EQUIPMENT</i>			-	-	3.071	-	-	2.339	-	-	2.552	-	-	5.256	-	-	3.300	-	8.556
2) COMBAT CONSTRUCTION SUPPORT EQUIPMENT⁽²⁾																			
2.1) COMBAT CONSTRUCTION SUPPORT EQUIPMENT ^(†)	A		-	-	-	11,544.18	498	5.749	-	-	-	-	-	-	-	-	-	-	-
2.2) COMBAT CONSTRUCTION SUPPORT EQUIPMENT (RESERVES) ^(†)	A		-	-	-	8,227.94	136	1.119	-	-	-	-	-	-	-	-	-	-	-
2.3) EXPEDITIONARY FACILITIES - MEDICAL ^(†)	A		-	-	-	-	-	-	47,890.00	100	4.789	-	-	-	-	-	-	-	-
2.4) FUEL - STORAGE AND DISTRIBUTION ^(†)	A		-	-	-	-	-	-	54,405.80	138	7.508	9,631.58	19	0.183	-	-	9,631.58	19	0.183
2.5) FUEL - STORAGE AND DISTRIBUTION (RESERVE FORCES) ^(†)	A		-	-	-	-	-	-	18,555.56	9	0.167	-	-	-	-	-	-	-	-
2.6) EXPEDITIONARY FACILITIES - LAUNDRY ^(†)	A		-	-	-	-	-	-	632,333.33	6	3.794	72,714.29	21	1.527	-	-	72,714.29	21	1.527
2.7) ANCILLARY EQUIPMENT ^(†)	A		-	-	-	-	-	-	6,604.24	283	1.869	160,000.00	11	1.760	-	-	160,000.00	11	1.760
2.8) ANCILLARY EQUIPMENT (RESERVE FORCES)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.9) WATER - STORAGE AND DISTRIBUTION ^(†)	A		-	-	-	-	-	-	17,580.00	50	0.879	11,819.67	61	0.721	-	-	11,819.67	61	0.721
2.10) WATER - STORAGE AND DISTRIBUTION	A		-	-	-	-	-	-	2,769.23	13	0.036	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 05 / 1					P-1 Line Item Number / Title: 6060 / Items under \$5 million									Aggregated Items Title: Items under \$5 million						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
(RESERVE FORCES) ^(†)																				
2.11) CONTAINERS ^(†)	A		-	-	-	-	-	-	8,843.75	128	1.132	19,839.87	306	6.071	-	-	-	19,839.87	306	6.071
2.12) CONTAINERS (RESERVE FORCES) ^(†)	A		-	-	-	-	-	-	7,500.00	168	1.260	-	-	-	-	-	-	-	-	
2.13) AIR COND/ HEATING ENVIRONMENTAL CONTROL UNITS ^(†)	A		-	-	-	-	-	-	7,833.33	12	0.094	-	-	-	-	-	-	-	-	
2.14) POWER ^(†)	A		-	-	-	-	-	-	-	-	-	30,923.08	26	0.804	-	-	-	30,923.08	26	0.804
<i>Subtotal: 2) COMBAT CONSTRUCTION SUPPORT EQUIPMENT</i>			-	-	0.000	-	-	6.868	-	-	21.528	-	-	11.066	-	-	-	-	11.066	
3) MOBILE UTILITIES SUPPORT EQUIPMENT																				
3.1) MOBILE UTILITIES SUPPORT EQUIPMENT ^(†)	A		-	-	-	788,000.00	1	0.788	891,000.00	1	0.891	906,000.00	1	0.906	-	-	-	906,000.00	1	0.906
<i>Subtotal: 3) MOBILE UTILITIES SUPPORT EQUIPMENT</i>			-	-	0.000	-	-	0.788	-	-	0.891	-	-	0.906	-	-	-	-	0.906	
4) OCEAN CONSTRUCTION EQUIPMENT																				
4.1) OCEAN CONSTRUCTION EQUIPMENT ^(†)	A		-	-	-	87,000.00	3	0.261	115,750.00	4	0.463	87,000.00	4	0.348	-	-	-	87,000.00	4	0.348
<i>Subtotal: 4) OCEAN CONSTRUCTION EQUIPMENT</i>			-	-	0.000	-	-	0.261	-	-	0.463	-	-	0.348	-	-	-	-	0.348	
5) DON ENERGY INITIATIVE																				
5.1) DON ENERGY INITIATIVE ^(†)	A		-	-	-	-	-	2.984	-	-	0.323	16,000.00	1	0.016	-	-	-	16,000.00	1	0.016
<i>Subtotal: 5) DON ENERGY INITIATIVE</i>			-	-	0.000	-	-	2.984	-	-	0.323	-	-	0.016	-	-	-	-	0.016	
Total			-	-	3.071	-	-	13.240	-	-	25.757	-	-	17.592	-	-	3.300	-	-	20.892

(†) indicates the presence of a P-5a

Footnotes:

(1) Capabilities presented on the P40-A consist of many components. Variation in components being procured in a given fiscal year will yield fluctuation in the unit costs

(2) Capabilities presented on the P40-A consist of many components. Variation in components being procured in a given fiscal year will yield fluctuation in the unit costs

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 05 / 1			P-1 Line Item Number / Title: 6060 / Items under \$5 million					Aggregated Items: Items under \$5 million				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1) SPECIAL PURPOSE VEHICLES/EQUIPMENT												
1.1) SPECIAL PURPOSE VEHICLES/EQUIPMENT		2013	Various / Various	Various	Various	Aug 2013	Nov 2013	16	48,862.50	Y		
1.1) SPECIAL PURPOSE VEHICLES/EQUIPMENT		2015	Unknown / Unkown	Various	Various	Oct 2014	Mar 2015	2	18,500.00	N		
1.2) TRUCK EMERGENCY RESPONSE		2014	Unknown / Unknown	C / TBD	GSA	Apr 2014	Oct 2014	3	163,333.33	N		
1.2) TRUCK EMERGENCY RESPONSE		2015	Unknown / Unknown	C / TBD	GSA	Oct 2014	Apr 2015	6	407,666.67	N		
1.3) SEMITRAILER STAKE TANDEM AXLE DUAL WHEELS (RESERVE FORCES)		2014	Unknown / Unknown	MIPR	DLA	Apr 2014	Sep 2014	2	57,000.00	Y		
1.4) TRAILER 2 AXLE 2 TON ENCL BODY		2014	Unknown / Unknown	MIPR	DLA	Mar 2014	Aug 2014	4	29,250.00	Y		
1.6) TRAILER, CARGO 1-1/2 TON (RESERVE FORCES)		2015	Unknown / Unknown	MIPR	DLA	Jan 2015	Apr 2015	14	11,714.29	Y		
1.8) TRUCK STAKE 6X6 DED 52000 GVW (RESERVE FORCES)		2015	Unknown / Unknown	MIPR	GSA	Oct 2014	Jan 2015	4	139,250.00	Y		
1.9) DISTRIBUTOR WATER TRUCK/TRAILER MOUNTED		2014	Unknown / Unknown	C / FP	FEAD Yokosuka	Jun 2014	Apr 2015	1	58,000.00	Y		
1.10) TRUCK FIELD SERVICING 24000 GVW		2014	Unknown / Unknown	MIPR	GSA	Jun 2014	Apr 2015	1	53,000.00	Y		
1.11) TRUCK TRACTOR		2015	Unknown / Unkown	MIPR	GSA	Jan 2015	Sep 2015	1	129,000.00	Y		
1.13) AIRCRAFT REFUELER	✓	2015	Unknown / Unkown	MIPR	GSA	Jan 2015	Sep 2015	12	275,000.00	Y		
1.15) SPECIAL PURPOSE VEHICLE-BEARCATS		2011	LENCO / Pittsfield, MA	MIPR	GSA	Apr 2011	Jan 2012	6	280,166.67	N		
1.15) SPECIAL PURPOSE VEHICLE-BEARCATS		2012	LENCO / Pittsfield, MA	MIPR	GSA	Apr 2012	Jan 2013	5	278,000.00	N		
1.15) SPECIAL PURPOSE VEHICLE-BEARCATS		2013	LENCO / Pittsfield, MA	MIPR	GSA	May 2014	Feb 2015	6	259,500.00	N		
1.15) SPECIAL PURPOSE VEHICLE-BEARCATS		2014	LENCO / Pittsfield, MA	MIPR	GSA	Jun 2014	Mar 2015	6	286,666.67	N		
1.15) SPECIAL PURPOSE VEHICLE-BEARCATS		2015	LENCO / Pittsfield, MA	MIPR	GSA	Apr 2015	Jan 2016	6	288,000.00	N		
2) COMBAT CONSTRUCTION SUPPORT EQUIPMENT												
2.1) COMBAT CONSTRUCTION SUPPORT EQUIPMENT		2013	Various / Various	Various	Various	Aug 2013	Nov 2013	498	11,544.18	Y		
2.2) COMBAT CONSTRUCTION SUPPORT EQUIPMENT (RESERVES)		2013	Various / Various	MIPR	DLA	Nov 2013	Feb 2014	136	8,227.94	Y		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 05 / 1			P-1 Line Item Number / Title: 6060 / Items under \$5 million					Aggregated Items: Items under \$5 million				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
2.3) EXPEDITIONARY FACILITIES - MEDICAL		2014	Unknown / Unknown	MIPR	DLA	Mar 2014	May 2014	100	47,890.00	Y		
2.4) FUEL - STORAGE AND DISTRIBUTION ^(†)		2014	Unknown / Unknown	MIPR	DLA	Apr 2014	Jul 2014	138	54,405.80	Y		
2.4) FUEL - STORAGE AND DISTRIBUTION		2015	Unknown / Unknown	MIPR	DLA	Oct 2014	Jan 2015	19	9,631.58	Y		
2.5) FUEL - STORAGE AND DISTRIBUTION (RESERVE FORCES)		2014	Unknown / Unknown	C / TBD	DLA	Apr 2014	Jul 2014	9	18,555.56	Y		
2.6) EXPEDITIONARY FACILITIES - LAUNDRY		2014	Unknown / Unknown	MIPR	DLA	Mar 2014	Sep 2014	6	632,333.33	Y		
2.6) EXPEDITIONARY FACILITIES - LAUNDRY		2015	Unknown / Unknown	MIPR	DLA	Oct 2014	Apr 2015	21	72,714.29	Y		
2.7) ANCILLARY EQUIPMENT		2014	Various / Various	Reqn	DLA	Nov 2013	Feb 2014	283	6,604.24	Y		
2.7) ANCILLARY EQUIPMENT		2015	Unknown / Unknown	Reqn	DLA	Oct 2014	Jan 2015	11	160,000.00	Y		
2.9) WATER - STORAGE AND DISTRIBUTION		2014	Unknown / Unknown	C / TBD	DLA	May 2014	Sep 2014	50	17,580.00	Y		
2.9) WATER - STORAGE AND DISTRIBUTION		2015	Unknown / Unknown	C / TBD	DLA	Dec 2014	Apr 2015	61	11,819.67	Y		
2.10) WATER - STORAGE AND DISTRIBUTION (RESERVE FORCES)		2014	Unknown / Unknown	C / TBD	DLA	May 2014	Sep 2014	13	2,769.23	Y		
2.11) CONTAINERS		2014	Unknown / Unknown	C / TBD	DLA	Apr 2014	Jul 2014	128	8,843.75	Y		
2.11) CONTAINERS		2015	Unknown / Unknown	C / TBD	DLA	Oct 2014	Jan 2015	306	19,839.87	Y		
2.12) CONTAINERS (RESERVE FORCES)		2014	Unknown / Unknown	C / TBD	DLA	Apr 2014	Jul 2014	168	7,500.00	Y		
2.13) AIR COND/HEATING ENVIRONMENTAL CONTROL UNITS		2014	Unknown / Unknown	MIPR	DLA	Jan 2014	Apr 2014	12	7,833.33	Y		
2.14) POWER		2015	Various / Various	C / TBD	DLA	Jan 2015	Apr 2015	26	30,923.08	Y		
3) MOBILE UTILITIES SUPPORT EQUIPMENT												
3.1) MOBILE UTILITIES SUPPORT EQUIPMENT		2013	Virdi Power Inc. / Ventura, CA	C / FFP	NAVFAC	Aug 2013	Aug 2014	1	788,000.00	Y		
3.1) MOBILE UTILITIES SUPPORT EQUIPMENT		2014	Unknown / Unknown	C / FFP	NAVFAC	May 2014	May 2015	1	891,000.00	N		
3.1) MOBILE UTILITIES SUPPORT EQUIPMENT		2015	Unknown / Unknown	C / FFP	NAVFAC	May 2015	May 2016	1	906,000.00	N		
4) OCEAN CONSTRUCTION EQUIPMENT												

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 05 / 1			P-1 Line Item Number / Title: 6060 / Items under \$5 million					Aggregated Items: Items under \$5 million				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
4.1) OCEAN CONSTRUCTION EQUIPMENT		2013	ADS Operational Equipment and Logistics Support / Virginia Beach, VA	C / FFP	NAVFAC	Jun 2014	Dec 2014	3	87,000.00	Y		
4.1) OCEAN CONSTRUCTION EQUIPMENT		2014	Unknown / Unknown	C / FFP	NAVFAC	Sep 2014	Mar 2015	4	115,750.00	N		
4.1) OCEAN CONSTRUCTION EQUIPMENT		2015	Unknown / Unknown	C / FFP	NAVFAC	Mar 2015	Sep 2015	4	87,000.00	N		
5) DON ENERGY INITIATIVE												
5.1) DON ENERGY INITIATIVE		2015	UNKNOWN / UNKNOWN	MIPR	PM MEP	Dec 2014	Apr 2015	1	16,000.00	N		

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014										
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 05 / 1										P-1 Line Item Number / Title: 6060 / Items under \$5 million										Aggregated Items: Items under \$5 million											
Items (Units in Each)							Fiscal Year 2011												Fiscal Year 2012												
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	FY	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
2) COMBAT CONSTRUCTION SUPPORT EQUIPMENT																															
2.4) FUEL - STORAGE AND DISTRIBUTION																															
1	2014	NAVY	138	-	138																										138
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014											
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 05 / 1										P-1 Line Item Number / Title: 6060 / Items under \$5 million										Aggregated Items: Items under \$5 million												
Items (Units in Each)							Fiscal Year 2013												Fiscal Year 2014													
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	FY	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
2) COMBAT CONSTRUCTION SUPPORT EQUIPMENT																																
2.4) FUEL - STORAGE AND DISTRIBUTION																																
1	2014	NAVY	138	-	138																					-	-	-	24	24	23	67
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014																		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 05 / 1										P-1 Line Item Number / Title: 6060 / Items under \$5 million										Aggregated Items: Items under \$5 million																			
Items (Units in Each)						Fiscal Year 2015												Fiscal Year 2016																					
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016																					
				O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L											
2) COMBAT CONSTRUCTION SUPPORT EQUIPMENT																																							
2.4) FUEL - STORAGE AND DISTRIBUTION																																							
1	2014	NAVY	138	71	67	23	23	21	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy										Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 05 / 1				P-1 Line Item Number / Title: 6060 / Items under \$5 million					Aggregated Items: Items under \$5 million						
MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)										
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder						
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1			
1	Unknown - Unknown	-	-	-	-	-	4	4	-	-	3	3			

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

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

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy										Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 07: Personnel & Command Support Equip / BSA 2: Command Support Equipment										P-1 Line Item Number / Title: 8106 / Command Support Equipment			
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements:				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	55.370	50.413	50.428	24.208	10.745	34.953	33.870	25.812	27.458	17.773	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)	55.370	50.413	50.428	24.208	10.745	34.953	33.870	25.812	27.458	17.773	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	55.370	50.413	50.428	24.208	10.745	34.953	33.870	25.812	27.458	17.773	Continuing	Continuing	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)													
Initial Spares (\$ in Millions)	-	0.338	0.281	0.038	-	0.038	0.116	0.112	0.184	0.089	Continuing	Continuing	
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	
Description:													
[P40A / JPAC Headquarters Facility C4I Infrastructure - PACOM]: Funding to support the installation of C4I infrastructure at the new Headquarters facility for Joint POW/MIA(Prisoner of War/Missing in Action) Accounting Command (JPAC). This includes telephones, NIPRNET and SIPRNET systems required to replicate current capability for a larger staff and increased OPTEMPO.													
[P40A / U.S. PACOM Non-NMCI C4 Sustainment]: USPACOM requires funding for its non-NMCI C4 Sustainment in support of the Foreign Flag Officers Initiative which integrates FFOs into the PACOM staff. The FFOs will become Deputies of key USPACOM Directorates such as J3 Operations and J5 Plans. To support the first ever command structure, research was conducted to determine the technology requirements to support the various information classification levels and releasability requirements of electronic data generated and stored within USPACOM. The design of the new storage and backup solution consists of an EMC Storage Area Network (SAN) with a Cisco brand Unified Computing System (UCS) controller. Major components of the SAN are an EMC DD640, EMC ISILON, CISCO MDS9148, and a CISCO UCS.													
[P40A / NCIS - Dept of Navy Criminal Justice Info (DONCJIS)]: The Naval Criminal Investigative Service (NCIS) is the Executive Agent (EA) for the Department of the Navy Criminal Justice Information System (DONCJIS). This system provides a cradle to grave criminal justice and law enforcement information system. The system enables multiple communities within the DON to share criminal justice and law enforcement information.													
[P40A / Tech Refresh]: DON/AA													
Office of Civilian Human Resources (OCHR): Human Resources IT System													
OCHR's Human Resources Systems provide information system support for the 180,000 Department of the Navy civilian workforce. Several systems require upgrades to become web based and NMCI compliant. These systems are the core of human resource support at OCHR and seven Human Resource Service Centers. Many systems have been migrated from individual servers to a complex superdome technology. This technology requires upgrades and/or additional capability to support and maintain the myriad of human resource applications.													
[P40A / DCPDS Infrastructure Hardware]: The Office of Civilian Human resources (OCHR) provides information system support for 180,000 Department of the Navy civilian workforce. These systems are the core of human resources support at OCHR and five Human Resource Service Centers (HRSC). Several systems require upgrades to become web based and NMCI compliant. New equipment must be purchased and installed prior to the FY-14 implementation of new database technology.													

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 07: Personnel & Command Support Equip / BSA 2: Command Support Equipment		P-1 Line Item Number / Title: 8106 / Command Support Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A [P40A / Electronic Military Personnel Record System (EMPRS)]: BUPERS	Program Elements for Code B Items: Electronic Military Personnel Record System (EMPRS): Electronic Military Personnel Record System (EMPRS) is an electronic document/image based system that serves as the repository for all Department of Navy (DoN) official military personnel record images (over 150 million images). It supports retired, active, and reserve military personnel in the functional areas of selection board operations, casualty management, mobilization, veteran benefits (providing automated Sailor information to the Veterans Administration) and other military personnel management functions. EMPRS annually supports over 150 statutory and administrative selection boards, providing over 12 million service record images, covering promotions, assignments, and retention. References: Title 10 & 44, U. S. Code and Title 36, CFR (Record Management Requirements), DoD Directive 5015.2	Other Related Program Elements: OPN funding has allowed us to continue gradual Technical Refreshment (TR) of EMPRS. The initial technical refreshment project started in FY 2003 and completed in FY 2007. Current Acquisition Strategy is to sustain the EMPRS program through the FYDP, providing technology refreshment through the years (evolutionary) as opposed to a TR every four-eight years. This process began in FY 2009, approved by the MDA in FY 2004. [P40A / Electronic Security System (ESS) Replacement/Upgrade]: Electronic Security System (ESS) Replacement/Upgrade An integrated, open-architecture, non-proprietary digital replacement and/or upgraded corrections/detention-grade electronic security management system. Purchases to include but not limited to: New infrastructure; Multiple CCTV camera monitoring; On-line recording systems; Redundant server/workstation/client fail-over capabilities; VOIP Intercommunication & Paging Audio System; CCTV state-of-the-art, solid state, IP (Internet Protocol) cameras; NVR Recording System Network Video Recorders (NVRs); Integration of CCTV systems to other Brig sub-systems; Access Control System; Proximity-type cards and contactless readers; Integration of the access control system and other facility security control subsystems; Radio Frequency Identification Tracking System; Personal Duress and Alarm System; Personal Digital Detention Assistant for staff with 802.11 Wi-Fi connectivity; and other requirements necessary to replace/upgrade to a fully functional and integrated Electronic Security System. [P40A / System - Crisis Announcement]: BUPERS - Naval War College requires a crisis notification and alarm system that meets 29 CFR 1910.38 and OSHA 1910.165 standards. Without an emergency mass communication system, the Naval War College remains at risk of uncoordinated response to various threat scenarios with the College complex and surrounding Naval Station bases. The system will provide an announcement system for the College to mitigate additional emergency situations such as active shooter, bomb threats and other threat scenarios. The system would assist in the protection of life and property by indicating the existence of an emergency situation and providing "real time" instructions to a large number of people whether inside a building or spread out the NWC complex and surrounding area on Newport Naval Station. [P40A / Converged ERP]: The Navy Enterprise Resource Planning (ERP) solution is an integrated business management system that modernizes and standardizes Navy's business processes. Navy ERP utilizes best commercial practices to provide real-time information exchange, unprecedented financial and asset visibility, and improved reporting and decision-making capabilities across key acquisition, financial, and logistics operations. The Navy has overcome a broad range of challenges to successfully deploy financial, acquisition, and workforce management capabilities to all the major acquisition Systems Commands, the Office of Naval Research (ONR), and Strategic Systems Programs (SSP). These commands include approximately 72,000 users and \$57B of the Navy's Total Obligation Authority (TOA). Navy ERP has deployed and stabilized the Single Supply Solution covering all Navy's Material Groups and Fleet Logistic Centers (FLCs) and Partner Sites. The Program completed deployments in FY 2013 and enters sustainment in FY 2014. Beginning in FY15, the sustainment of Navy ERP will transition to Business System Center, Naval Supply Systems Command (NAVSUP) and Systems Center Atlantic, Space and Naval Warfare Systems Command (SPAWAR). Navy ERP is the financial system of record at all the major acquisition Systems Commands and, with the deployment of the Single Supply Solution to the Naval Inventory Control Points (NAVICPs) and the Fleet Logistic Centers (FLCs) and Partner Sites, provides supply support to both shore-based and operational Fleet units. The project acquires standard applications servers (ADP hardware) which are hosted in a Navy Data Center at NAS Patuxent River to support ERP software for the Navy Converged ERP Program. Funding reflects procurement of Government Furnished Equipment (GFE) hardware, software, and licenses in support of the SAP enterprise system environment for the Navy ERP Program. Procurement in FY 15 reflects refresh cycle of technical hardware servers at Data Center for INFRA Storage Disk Array Commodity.
LI 8106 - Command Support Equipment Navy	UNCLASSIFIED Page 2 of 32	Volume 1 - 82 P-1 Line #152

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 07: Personnel & Command Support Equip / BSA 2: Command Support Equipment		P-1 Line Item Number / Title: 8106 / Command Support Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
[P40A / Naval Justice Information System]: NAVAL JUSTICE INFORMATION SYSTEM (NJIS): This system provides single authoritative case management information technology capability that provides end-to-end visibility into the Department of the Navy's criminal activity case load while reducing cost and increasing efficiency by replacing legacy systems.		
[P40A / Enterprise Procurement System]: Provide DoN Solution for Electronic Contract Writing replacing the existing Standard Procurement System (SPS) and DoN Integrated Contracting Environment (DICE) capabilities and deficiencies. EPS aligns Contract Writing System (CWS) with Financial Management Office / Financial Improvement Project (FMO/FIP) goals for auditability. IT supports strategic sourcing and seamless exchange of data in addition to evolving to meet changing requirements. The improved capabilities will meet emerging data standards Procurement Data Standards / Procurement Request Data Standards (PDS/PRDS), in addition to complying with OSD Clause Logic Service. Program Executive Office Enterprise Information Systems (PEO EIS) is the Milestone Decision Authority. EPS meets the intent of the National Defense Authorization Act of 2013 by providing an electronic means to award contracts.		
[P40A / PNCSE - CENTRIXS GCTF/ISAF/CMFC Network Refresh (NAVCENT)(OCO)]: The CENTRIXS Global Counterterrorism Task Force (GCTF)/International Security Assistance Force (ISAF)/Combined Maritime Forces Central (CMFC) Network Refresh will allow NAVCENT to maintain a reliable network to provide the combined maritime forces robust communications within the NAVCENT AOR. The amount requested will cover the total cost to refresh NAVCENT servers, firewalls, call manager, laptops, desktops, switches, and routers. All of network components (except the firewalls) have been and are currently in service for the last five years and in some instances even longer.		
[P40A / PNCSE - Intelligence Carry-on Program (ICOP) Expansion (NAVCENT)(OCO)]: COMUSNAVCENT has expanded the requirement to field Intelligence Carry-On Program (ICOP) onboard Cruiser and Destroyer (CRUDES) ships. This request is for the purchase of 16 additional ICOPs, 10 MC2 laptops and 26 associated services/support for the additional assets. Purchase of the additional equipment will increase C5F ICOP/MC2 rotatable pool assets, facilitating INCONUS installs of C5F deployers and eliminating the need to conduct in-theater crossdecking.		
[P40A / PNCSE - DKET 97 Technical Control Facility (NAVCENT)(OCO)]: The Deployable Ka Band Earth Terminal (DKET) 97 at Isa Air Base is being deployed to provide access circuit redundancy for voice and data services. CENTCOM J6 envisions a greater mission to include Tier 0 access with Black Core services. In order to achieve this mission goal, a TCF will be required.		
[P40A / PNCSE - Releasable Secret IP Network A Network Refresh (NAVCENT)(OCO)]: Procure and install Releasable Secret Internet Protocol Network A (REL-A) refresh components. The REL-A network is COMUSNAVCENT mission requirement supporting our Coalition Partners. The network equipment and client work stations are at end of life and require a Tech Refresh to ensure 100% operational capability is continued. Additionally, recent Cyber Security Inspection (CSI) results support NAVCENT's critical need to refresh in order to correct numerous Information Assurance vulnerabilities that will protect and harden the network.		
[P40A / PNCSE - MCGC Network Enclave (NAVCENT)(OCO)]: Procure and install Maritime Collections Group Central (MCGC) Network Enclave. The MCGC requires a dedicated network environment to share releasable information among member nations. To date, there is no single network that provides the data protection required to share information required by the MCGC. Without the dedicated network, the MCGC is limited in its ability to effectively communicate among partner nations and carry out the Commanders mission.		
[P40A / PNCSE - CENTRIXS Network Transport (KVH V7/V3) Refresh (NAVCENT)(OCO)]: Funding required for the procurement of six KVH 7 and four KVH 3 CENTRIXS. The CENTRIXS Network Transport (KVH V7/V3) Refresh will allow NAVCENT to maintain a reliable network to provide the combined maritime forces robust communications within the NAVCENT AOR. The amount requested will cover the total cost for NAVCENT to refresh the KVH Flyaway kits. All of which have been and are currently in service for the last five years and in some instances even longer.		
[P40A / PNCSE - PACSTAR 6800 to POR (NAVCENT)(OCO)]: The PacStar 6800 provides telephone services to the civilians and military stationed at Isa Air Base, Bahrain. PacStar 6800 provides DSN and PSTN connectivity for ISA Air Base Bahrain via Nortel SL-100 at NSA Bahrain. The PacStar 6800 at Isa Air Base is not under the PMW-790 telephone switch POR. The PacStar 6800 needs to be upgraded to the PMW-790 POR standard.		
[P40A / PNCSE - Computer Network Defense Suite (NAVCENT)(OCO)]: NAVCENT requires Assured Compliance Assessment Solution System (ACASS), Host Based Security System (HBSS) and Virus Scan in order to ensure computer network defense at the Command Center. The current scanning tool (Retina) will no longer be supported by the Navy Cyber Command after 31 December 2013. ACASS is the approved replacement. NAVCENT has no HBSS on 29 Maritime Operation Center systems. DoD policy directs all Navy systems to incorporate HBSS and virus scanning to ensure monitoring, detection, and counters against known cyber-threats.		

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 07: Personnel & Command Support Equip / BSA 2: Command Support Equipment		P-1 Line Item Number / Title: 8106 / Command Support Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
[P40A / CNIC]: Coop equip & supporting IT Infrastructure for GTMO (Disaster Evacuation COOP). Ailing BOS IT infrastructure requires significant upgrades to improve support to tenants and take full advantage of significant upgraded bandwidth.		
[P40A / United States Fleet Forces Command (60)]: CFFC		
BASE REQUEST: The procurement of Command Support Equipment throughout the Fleet Cyber Command involves the purchase, replacement and upgrade of various types of equipment, to include, but not limited to, critical cable plant repair / upgrade, Voice, Video, and Data Infrastructure and security disintegrators / systems at 114 world-wide Base Communications Office (BCO) sites throughout the Pacific and Atlantic areas of responsibility. C8106 - BASE COMMUNICATIONS OFFICE (BCO) (FLEET CYBER COMMAND): Telephone switch Uninterruptible Power Supply (UPS) - Procure and install telephone switch UPS and rectifier systems at CONUS / OCONUS locations which are necessary in order to remedy safety concerns, hazardous situations and performance deficiencies. C8106 - BASE COMMUNICATIONS OFFICE (BCO) INFRASTRUCTURE REPLACEMENT/UPGRADE (CABLE & EQUIPMENT) (FLEET CYBER COMMAND): Base Communications Office (BCO) provides telecommunications services to include the transport of voice, video and data information at 114 world-wide sites. The BCO is responsible for the daily operations and maintenance of Base Telecommunication services, devices and systems. Funding this requirement will allow for immediate repair of cable/equipment. It provides the ability to respond to casualties and to upgrade when necessary for BCO's throughout the Pacific and Atlantic areas of responsibility. C8106 - CABLE UPGRADE (NAVAL AIR STATION OCEANA) (FLEET CYBER COMMAND): Funding for the restoration and replacement of damaged copper cable systems at NAS Oceana. The Outside Plant (OSP) copper cables at NAS Oceana have deteriorated over the years allowing moisture to penetrate conductors. This funding is required to provide IT and network infrastructure support services in support of U.S. Naval Stations. These tasks include, but are not limited to, integration, operation, procurement and overall support of computer systems, equipment and networks. C8106 - INFOCON 3 (FLEET CYBER COMMAND): Funding required for the procurement of software, licensing upgrades and technical support, to include patches and version upgrades as required, for the Joint Information Management System (JIMS) in support of U.S. Cyber Command (USCC) Taskorder 12-0373. This software enables JIMS capability to work across systems (Navy to Joint); provides reciprocal communications via web service calls from Navy Cyber Defense Operations Command systems to Defense Information Service Agency; allows process and technology interfaces for incident reporting, and provides situational awareness of U.S. Navy incidents. C8106 - DEFENSE RED SWITCH NETWORK (DRSN) (FLEET CYBER COM): Procure and install 5 new DSS-2A red switch systems. Must replace obsolete DRSN switches to maintain operation of Navy DRSN sites. DRSN is the only secure voice system that provides a single user desktop platform (Integrated Services Telephone, IST) that allows interface/access to multiple strategic and tactical secure voice systems. C8106- EQUIPMENT PROCUREMENT FOR C10F MOC (FLEET CYBER COM): Funding for equipment procurement and sustainment for Maritime Operations Center (MOC) architecture for the Enterprise. Funding provided to procure and install Maritime Operations Center / Marine Headquarter (MOC/MHQ) to provide common operational picture. Common MOC architecture will provide the command the ability to paint a global picture of network health and defense. [P40A / United States Pacific Fleet]: These funds are used by PACFLT for the procurement and installation of support equipment required to maintain and modernize the fleet. [P40A / C4I Infrastructure]: Funding to support the installation of C4I infrastructure for the ERF and Supply Warehouse on Guam. Including telephones, NIPR and SIPR on the One Net System, CATV, VTC systems. [P40A / Uninterruptible Power System (UPS)]: Supplies power for computer systems in an emergency.		

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy

Date: June 2014

Appropriation / Budget Activity / Budget Sub Activity:

1810N: Other Procurement, Navy / BA 07: Personnel & Command Support Equip /
BSA 2: Command Support Equipment

P-1 Line Item Number / Title:

8106 / Command Support Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

[P3A / YC790 Maritime Operations Center]: MOCs deliver Navy command and control (C2) capabilities at the Operational Level of War (OLW) that guide execution of the six (6) core capabilities of the Navy as outlined in the 2009 A Cooperative Strategy for 21st Century Seapower (Forward Presence, Deterrence, Sea Control, Power Projection, Maritime Security, Humanitarian Assistance and Disaster Response) through the full range of military operations (ROMO). The MOC initiative focuses on improving the Navy's OLW C2 by establishing baseline capabilities in globally-networked MOCs enabling Numbered Fleet and Navy Component Commanders (NFC/NCC) to assume a range of Service and Joint roles while continuing to accomplish traditional Fleet management functions. The MOC construct enhances C2 of Navy forces at the operational level through headquarters manned by individuals qualified in joint operational-level staff processes and enabled by globally interoperable Command, Control, Communications, Computers, and Intelligence (C4I) systems. MOCs provide organizational consistency, the scalability and flexibility to transition between various command roles, and enhanced global networking among Navy and joint organizations. The desired end state/goal of the system-of-systems methodology embodied in each of the eight (8) MOCs is to achieve globally-networked operational-level C2 decisions by NCC, Joint Force Maritime Component Commanders (JFMCC) and Commanders of Joint Task Forces (CJTF). Focused acquisition of standard and common suites of systems (from the existing base of Navy, Army, Air Force and joint Programs of Record (PORs) and non-PORs) facilitates successful accomplishment of designated Joint Mission-Essential Tasks (JMETS) aligned to Joint Capability Areas (JCAs) and in support of combatant commander theater objectives.

This system of systems approach aims to achieve effective, agile, networked and scalable MOCs, employing common doctrine, standardized processes and common C4I systems. Each MOC will be able to operate within a common organizational construct in various roles (joint, interagency and combined). The global network and commonality enable both reach-back and load-sharing across all MOCs within a Navy enterprise network to include Ballistic Missile Defense (BMD) networks. The eight (8) MOCs consist of nine (9) sites (seven (7) ashore and two (2) afloat) including each of the numbered Fleets (Commander Third Fleet (C3F); Commander Fourth Fleet (C4F); Commander Fifth Fleet (C5F); Commander Sixth Fleet (C6F) ashore and forward afloat; Commander Seventh Fleet (C7F); and Commander Tenth Fleet (C10F); and Commander, Pacific Fleet (COMPACFLT); and U.S. Fleet Forces Command (COMUSFLTFORCOM) NCCs.

[P3A - 2 / YC780 Navy Standard Integrated Personnel System (NSIPS) and Integrated Personnel and Pay Solution- N]: NSIPS relies on technical refresh (hardware replacement) to maintain the usability, functionality, and supportability

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Command Support Equipment	P-40a, P-5a, P-21		-	-	28.148	-	-	34.685	-	-	39.234	-	-	18.988	-	-	10.745	-	-	29.733
P-3a - 1 / YC790 Maritime Operations Center	P-3a		-	-	24.938	-	-	8.180	-	-	7.031	-	-	1.696	-	-	-	-	-	1.696
P-3a - 2 / YC780 Navy Standard Integrated Personnel System (NSIPS) and Integrated Personnel and Pay Solution-	P-3a		-	-	2.284	-	-	7.548	-	-	4.163	-	-	3.524	-	-	-	-	-	3.524
Total Gross/Weapon System Cost			-	-	55.370	-	-	50.413	-	-	50.428	-	-	24.208	-	-	10.745	-	-	34.953

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy															Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 07: Personnel & Command Support Equip / BSA 2: Command Support Equipment										P-1 Line Item Number / Title: 8106 / Command Support Equipment														
ID Code (A=Service Ready, B=Not Service Ready) : A					Program Elements for Code B Items:								Other Related Program Elements:											
Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total						
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
Command Support Equipment	P-40a, P-5a, P-21		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
P-3a - 1 / YC790 Maritime Operations Center	P-3a		-	-	2.432	-	-	3.478	-	-	3.463	-	-	3.565	Continuing			Continuing						
P-3a - 2 / YC780 Navy Standard Integrated Personnel System (NSIPS) and Integrated Personnel and Pay Solution-	P-3a		-	-	2.277	-	-	2.332	-	-	2.377	-	-	2.437	-	-	-	-	-	26.942				
Total Gross/Weapon System Cost			-	-	33.870	-	-	25.812	-	-	27.458	-	-	17.773	Continuing			Continuing						

*For P-40as, Title represents the P40a Title. For the P-3a, Title represents the Modification Number / Title.

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

Justification:
DON Financial Improvement Program (FIP) -- formed in response to Congressional mandates for Navy-Marine Corps and the rest of the Defense Department to achieve financial auditability. The FIP is a Department-wide multi-year change management effort which requires fundamental improvements to processes and systems as well as to the business culture to implement those strengthened internal controls. FY2015 funding will be used to strengthen the existing array of legacy business systems. Implementation will allow DON to comply with OSD's Financial Management (FM) Functional Strategy, to (1) simplify the financial management environment; (2) make the environment more efficient; and, (3) generate auditable budget and accounting data.

YC790 Maritime Operations Center: The FY 2015 funding will provide for procurement, production engineering, integration and installations required to continue incremental improvements of the common capabilities of the MOCs, leading to fully-integrated, globally-networked operational-level commands with a Navy enterprise network and appropriate capabilities to exercise C2 over Navy missions, such as BMD, in accordance with MOC baseline requirements.

OCO:
OEF-T - NAVCENT - procure and install Maritime Collections Group Central (MCGC) Network Enclave, Releasable Secret Internet Protocol Network A (REL-A) Network Refresh, Deployable Ka Band Earth Terminal (DKET) 97 Technical Control Facility at Isa Air Base, Intelligence Carry-On Program (ICOP) Expansion, CENTRIXS Global Counterterrorism Task Force (GCTF)/International Security Assistance Force (ISAF)/Combined Maritime Forces Central (CMFC) Network refresh, PACSTAR 6800 to Program of Record (POR), Computer Network Defense (CND) Suite, and CENTRIXS Network Transport (KVH V7/V3) refresh.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2					P-1 Line Item Number / Title: 8106 / Command Support Equipment									Aggregated Items Title: Command Support Equipment						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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) U. S. PACOM																				
1.1) JPAC Headquarters Facility C4I Infrastructure - PACOM	A		-	-	-	-	-	7.708	-	-	9.287	-	-	0.559	-	-	-	-	0.559	
1.2) U.S. PACOM Non-NMCI C4 Sustainment ^(†)	A		-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	-	-	-	
<i>Subtotal: 1) U. S. PACOM</i>			-	-	0.000	-	-	7.708	-	-	9.787	-	-	0.559	-	-	-	-	0.559	
2) Purchase of Equipment																				
2.1) NCIS Data Modernization & Analytical Tools ^(†)	A		850.000	1	0.850	2,880.000	1	2.880	2,931.000	1	2.931	2,605.000	1	2.605	-	-	-	2,605.000	1	2.605
2.2) NCIS - Dept of Navy Criminal Justice Info (DONCJIS)	A		-	-	0.098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 2) Purchase of Equipment</i>			-	-	0.948	-	-	2.880	-	-	2.931	-	-	2.605	-	-	-	-	2.605	
3) Tech Refresh																				
3.1) OCHR - Human Resource IT system ^(†)	A		424.000	2	0.848	270.000	1	0.270	680.000	1	0.680	381.000	1	0.381	-	-	-	381.000	1	0.381
3.2) DCPDS Infrastructure Hardware	A		-	-	-	-	-	-	0.800	-	-	0.800	-	-	-	-	-	-	-	
3.3) FIP ^(†)	A		-	-	-	-	-	-	-	-	-	2,351.000	1	2.351	-	-	-	2,351.000	1	2.351
<i>Subtotal: 3) Tech Refresh</i>			-	-	0.848	-	-	1.070	-	-	1.480	-	-	2.732	-	-	-	-	2.732	
4) Electronic Military Personnel Record System (EMPRS)																				
4.1) Servers ^(†)	A		200.000	1	0.200	100.000	18	1.800	-	-	-	-	-	-	-	-	-	-	-	
4.2) Server Frame ^(†)	A		-	-	-	800.000	3	2.400	-	-	-	-	-	-	-	-	-	-	-	
4.3) Content Management HW SW ^(†)	A		633.000	1	0.633	-	-	-	-	-	-	20.000	104	2.080	-	-	-	20.000	104	2.080
4.4) Records Mgmt SW ^(†)	A		708.000	2	1.416	992.000	1	0.992	-	-	-	-	-	-	-	-	-	-	-	
4.5) Configuration Management HW SW	A		75.000	1	0.075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.6) Selection Board Management HW SW ^(†)	A		150.000	1	0.150	-	-	-	-	-	-	6.000	127	0.762	-	-	-	6.000	127	0.762
4.7) Storage Management HW SW ^(†)	A		167.500	2	0.335	-	-	-	495.000	1	0.495	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2					P-1 Line Item Number / Title: 8106 / Command Support Equipment									Aggregated Items Title: Command Support Equipment					
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)		
4.8) Client Management HW SW ^(†)	A		-	-	-	-	-	500.000	1	0.500	277.000	1	0.277	-	-	-	277.000	1	0.277
4.9) Network Management HW SW	A		400.000	1	0.400	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.10) Network Devices ^(†)	A		200.000	1	0.200	161.000	3	0.483	-	-	-	-	-	-	-	-	-	-	
4.11) Storage Devices ^(†)	A		2,618.000	1	2.618	100.000	1	0.100	1,000.000	1	1.000	-	-	-	-	-	-	-	
4.12) Workstations (Sel Board) ^(†)	A		300.000	1	0.300	2.000	50	0.100	350.000	1	0.350	-	-	-	-	-	-	-	
4.13) Scanners High Speed ^(†)	A		551.000	1	0.551	-	-	-	146.000	1	0.146	-	-	-	-	-	-	-	
4.14) Peripherals ^(†)	A		218.000	1	0.218	-	-	-	150.000	1	0.150	2.917	60	0.175	-	-	2.917	60	0.175
4.15) Sel Board Display ^(†)	A		-	-	-	-	-	-	350.000	1	0.350	-	-	-	-	-	-	-	
<i>Subtotal: 4) Electronic Military Personnel Record System (EMPRS)</i>			-	-	7.096	-	-	5.875	-	-	2.991	-	-	3.294	-	-	-	3.294	
5) Electronic Security System (ESS) Replacement/Upgrade																			
5.1) Electronic Security System (ESS) Replacement Update	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 5) Electronic Security System (ESS) Replacement/Upgrade</i>			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	
6) System - Crisis Announcement																			
6.1) System - Crisis Announcement ^(†)	A		-	-	-	-	-	-	-	-	-	1,500.000	1	1.500	-	-	1,500.000	1	1.500
<i>Subtotal: 6) System - Crisis Announcement</i>			-	-	0.000	-	-	-	-	-	-	-	-	1.500	-	-	-	1.500	
7) Converged ERP (39)																			
7.1) Converged ERP (2)	A		-	-	12.523	-	-	4.474	-	-	1.363	-	-	2.248	-	-	-	-	
<i>Subtotal: 7) Converged ERP (39)</i>			-	-	12.523	-	-	4.474	-	-	1.363	-	-	2.248	-	-	-	2.248	
8) Naval Justice Information System																			
8.1) Naval Justice Information System ^(†)	A		-	-	-	-	-	-	8,603.000	1	8.603	-	-	-	-	-	-	-	
<i>Subtotal: 8) Naval Justice Information System</i>			-	-	0.000	-	-	-	-	-	8.603	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2					P-1 Line Item Number / Title: 8106 / Command Support Equipment									Aggregated Items Title: Command Support Equipment						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)	Total Cost (\$ M)	
9) Enterprise Procurement System																				
9.1) Enterprise Procurement System	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-		
9.2) PNCSE - CENTRIXS GCTF/ ISAF/CMFC Network Refresh (NAVCENT) (OCO) ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	1,500.000	1	1.500	1,500.000	1	1.500
9.3) PNCSE - Intelligence Carry-on Program (ICOP) Expansion (NAVCENT)(OCO) ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	103.846	52	5.400	103.846	52	5.400
9.4) PNCSE - DKET 97 Technical Control Facility (NAVCENT) (OCO) ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	750.000	1	0.750	750.000	1	0.750
9.5) PNCSE - Releasable Secret IP Network A Network Refresh (NAVCENT) (OCO) ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	395.000	1	0.395	395.000	1	0.395
9.6) PNCSE - MCGC Network Enclave (NAVCENT)(OCO) ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	900.000	1	0.900	900.000	1	0.900
9.7) PNCSE - CENTRIXS Network Transport (KVH V7/V3) Refresh (NAVCENT)(OCO) ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	68.000	10	0.680	68.000	10	0.680
9.8) PNCSE - PACSTAR 6800 to POR (NAVCENT) (OCO) ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	680.000	1	0.680	680.000	1	0.680
9.9) PNCSE - Computer Network Defense Suite (NAVCENT)(OCO) ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	440.000	1	0.440	440.000	1	0.440
<i>Subtotal: 9) Enterprise Procurement System</i>			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	10.745	-	-	10.745
10) CNIC⁽³⁾																				
10.1) Workstation / Monitors	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
10.2) Server Replacement / NIPR	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2					P-1 Line Item Number / Title: 8106 / Command Support Equipment									Aggregated Items Title: Command Support Equipment						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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 (\$M)		
10.3) Server Replacement / SIPR	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-		
10.4) Periphals: MFD's etc	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-		
10.5) Software: Licenses/Maint/ upgrades	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-		
10.6) Base Comms: OSP/ISP/Phones	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-		
10.7) Information Assurance	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-		
10.8) LCM for all above	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-		
10.9) Harden COOP Site	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: 10) CNIC</i>			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-		
11) United States Fleet Forces Command (60)																				
11.1) C8106 - Base Communications Office (BCO) ^{(4)(t)}	A		837.000	1	0.837	837.000	1	0.837	251.000	2	0.502	166.500	2	0.333	-	-	-	166.500	2	0.333
11.2) C8106 - BCO Infrastructure Replacement (Cable & Equipment) ^{(5)(t)}	A		361.000	1	0.361	250.000	1	0.250	253.000	2	0.506	166.500	2	0.333	-	-	-	166.500	2	0.333
11.3) C8106 - BCO Infrastructure Upgrade (Cable & Equipment) ^{(6)(t)}	A		798.000	1	0.798	-	-	-	256.000	2	0.512	166.500	2	0.333	-	-	-	166.500	2	0.333
11.4) C8106 - Cable Upgrade/Naval Air Station Oceana ^(t)	A		358.500	2	0.717	383.000	1	0.383	-	-	-	-	-	-	-	-	-	-	-	
11.5) C8106 - INFOCON 3 - Security Compliance ^(t)	A		500.000	1	0.500	810.000	1	0.810	-	-	-	705.000	1	0.705	-	-	-	705.000	1	0.705
11.6) C8106 - Defense Red Switch Network Replacement ^(t)	A		600.000	1	0.600	1,620.000	1	1.620	2,676.000	1	2.676	783.000	1	0.783	-	-	-	783.000	1	0.783
11.7) C8106 - Equipment Procurement C10F MOC ^(t)	A		2,920.000	1	2.920	8,778.000	1	8.778	7,883.000	1	7.883	1,766.000	1	1.766	-	-	-	1,766.000	1	1.766
<i>Subtotal: 11) United States Fleet Forces Command (60)</i>			-	-	6.733	-	-	12.678	-	-	12.079	-	-	4.253	-	-	-	-	4.253	

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Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2					P-1 Line Item Number / Title: 8106 / Command Support Equipment								Aggregated Items Title: Command Support Equipment							
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO					
			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)			
12) United States Pacific Fleet																				
12.1) C4I Infrastructure ^(†)	A		-	-	-	-	-	-	-	-	1,497.000	1	1.497	-	-	-	1,497.000	1	1.497	
12.2) Uninterruptible Power System (UPS) ^(†)	A		-	-	-	-	-	-	-	-	150.000	2	0.300	-	-	-	150.000	2	0.300	
<i>Subtotal: 12) United States Pacific Fleet</i>			-	-	0.000	-	-	-	-	-	-	-	1.797	-	-	-	-	-	1.797	
Total			-	-	28.148	-	-	34.685	-	-	39.234	-	-	18.988	-	-	10.745	-	-	29.733

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Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2					P-1 Line Item Number / Title: 8106 / Command Support Equipment								Aggregated Items Title: Command Support Equipment							
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
			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) U. S. PACOM																				
1.1) JPAC Headquarters Facility C4I Infrastructure - PACOM	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.2) U.S. PACOM Non-NMCI C4 Sustainment ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 1) U. S. PACOM</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2) Purchase of Equipment																				
2.1) NCIS Data Modernization & Analytical Tools ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.2) NCIS - Dept of Navy Criminal Justice Info (DONCJIS)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 2) Purchase of Equipment</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3) Tech Refresh																				
3.1) OCHR - Human Resource IT system ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.2) DCPDS Infrastructure Hardware	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.3) FIP ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 3) Tech Refresh</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4) Electronic Military Personnel Record System (EMPRS)																				
4.1) Servers ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.2) Server Frame ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.3) Content Management HW SW ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.4) Records Mgmt SW ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.5) Configuration Management HW SW	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.6) Selection Board Management HW SW ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.7) Storage Management HW SW ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2						P-1 Line Item Number / Title: 8106 / Command Support Equipment								Aggregated Items Title: Command Support Equipment				
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2016		FY 2017		FY 2018		FY 2019		To Complete		Total Cost					
			Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	
4.8) Client Management HW SW ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.9) Network Management HW SW	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.10) Network Devices ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.11) Storage Devices ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.12) Workstations (Sel Board) ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.13) Scanners High Speed ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.14) Peripherals ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.15) Sel Board Display ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 4) Electronic Military Personnel Record System (EMPRS)</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5) Electronic Security System (ESS) Replacement/Upgrade																		
5.1) Electronic Security System (ESS) Replacement Update	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 5) Electronic Security System (ESS) Replacement/Upgrade</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6) System - Crisis Announcement																		
6.1) System - Crisis Announcement ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 6) System - Crisis Announcement</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7) Converged ERP (39)																		
7.1) Converged ERP (2)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 7) Converged ERP (39)</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8) Naval Justice Information System																		
8.1) Naval Justice Information System ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 8) Naval Justice Information System</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy													Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2					P-1 Line Item Number / Title: 8106 / Command Support Equipment								Aggregated Items Title: Command Support Equipment					
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2016		FY 2017			FY 2018			FY 2019			To Complete		Total Cost		
			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)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
9) Enterprise Procurement System																		
9.1) Enterprise Procurement System	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9.2) PNCSE - CENTRIXS GCTF/ ISAF/CMFC Network Refresh (NAVCENT) (OCO) ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9.3) PNCSE - Intelligence Carry-on Program (ICOP) Expansion (NAVCENT)(OCO) ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9.4) PNCSE - DKET 97 Technical Control Facility (NAVCENT) (OCO) ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9.5) PNCSE - Releasable Secret IP Network A Network Refresh (NAVCENT) (OCO) ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9.6) PNCSE - MCGC Network Enclave (NAVCENT)(OCO) ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9.7) PNCSE - CENTRIXS Network Transport (KVH V7/V3) Refresh (NAVCENT)(OCO) ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9.8) PNCSE - PACSTAR 6800 to POR (NAVCENT) (OCO) ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9.9) PNCSE - Computer Network Defense Suite (NAVCENT)(OCO) ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 9) Enterprise Procurement System</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
10) CNIC⁽³⁾																		
10.1) Workstation / Monitors	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
10.2) Server Replacement / NIPR	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2					P-1 Line Item Number / Title: 8106 / Command Support Equipment									Aggregated Items Title: Command Support Equipment					
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2016		FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
			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)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)
10.3) Server Replacement / SIPR	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.4) Periphals: MFD's etc	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.5) Software: Licenses/Maint/ upgrades	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.6) Base Comms: OSP/ISP/Phones	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.7) Information Assurance	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.8) LCM for all above	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.9) Harden COOP Site	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 10) CNIC</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11) United States Fleet Forces Command (60)																			
11.1) C8106 - Base Communications Office (BCO) ^{(4)(t)}	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.2) C8106 - BCO Infrastructure Replacement (Cable & Equipment) ^{(5)(t)}	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.3) C8106 - BCO Infrastructure Upgrade (Cable & Equipment) ^{(6)(t)}	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.4) C8106 - Cable Upgrade/Naval Air Station Oceana ^(t)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.5) C8106 - INFOCON 3 - Security Compliance ^(t)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.6) C8106 - Defense Red Switch Network Replacement ^(t)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.7) C8106 - Equipment Procurement C10F MOC ^(t)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 11) United States Fleet Forces Command (60)</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy													Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2					P-1 Line Item Number / Title: 8106 / Command Support Equipment								Aggregated Items Title: Command Support Equipment				
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2016		FY 2017		FY 2018		FY 2019		To Complete		Total Cost				
			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)
12) United States Pacific Fleet																	
12.1) C4I Infrastructure ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12.2) Uninterruptible Power System (UPS) ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 12) United States Pacific Fleet</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

(†) indicates the presence of a P-5a

Footnotes:

- (1) U.S. PACOM Non-NMCI C4 Sustainment
- (2) Increase between FY 14 and FY 15 is the result of additional technical hardware refresh for INFRA Storage Disk Array Commodity.
- (3) Coop equip & supporting IT Infrastructure for GTMO (Disaster Evacuation COOP). Ailing BOS IT infrastructure requires significant upgrades to improve support to tenants and take full advantage of significant upgraded bandwidth.
- (4) C8106 - Base Communications Office (BCO) - BCO quantities in FY14 and out represent number of regions. The procurement unit cost reflects an average unit cost for these regions. Unit cost fluctuations are a result of the varying system configuration requirements of particular sites, architecture, and varying number of locations or sites per region.
- (5) C8106 - BCO Infrastructure Replacement/Upgrade (Cable & Equipment) - BCO quantities in FY14 and out represent number of regions. The procurement unit cost reflects an average unit cost for these regions. Unit cost fluctuations are a result of the varying system configuration requirements of particular sites, architecture, and varying number of locations or sites per region.
- (6) C8106 - BCO Infrastructure Upgrade - BCO quantities in FY14 and out represent number of regions. The procurement unit cost reflects an average unit cost for these regions. Unit cost fluctuations are a result of the varying system configuration requirements of particular sites, architecture, and varying number of locations or sites per region.

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2			P-1 Line Item Number / Title: 8106 / Command Support Equipment					Aggregated Items: Command Support Equipment				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
2) Purchase of Equipment												
2.1) NCIS Data Modernization & Analytical Tools ^(†)		2013	ServiceNow ⁽⁷⁾ / San Diego, CA	C / FFP	NAVSUP FLC	Apr 2013	Jun 2013	1	2,880.000	N	Sep 2013	Mar 2013
2.1) NCIS Data Modernization & Analytical Tools ^(†)		2014	One Dell Way / Round Rock TX 78682	C / FFP	NAVSUP FLC	May 2014	Jun 2014	1	2,931.000	N	Sep 2014	Apr 2014
2.1) NCIS Data Modernization & Analytical Tools ^(†)		2015	EnPoint Gov Inc ⁽⁸⁾ / Gardena, CA	C / FFP	NAVSUP FLC	May 2015	Jun 2015	1	2,605.000	N	Sep 2015	Apr 2015
3) Tech Refresh												
3.1) OCHR - Human Resource IT system ^(†)		2013	M2 Technology, Inc / UNKNOWN	C / TBD	FISC Philadelphia	Jun 2013	Aug 2013	1	270.000	N	Apr 2013	Mar 2013
3.1) OCHR - Human Resource IT system ^(†)		2014	M2 Technology, Inc / UNKNOWN	C / TBD	FISC Philadelphia	Apr 2014	Jun 2014	1	680.000	N	Sep 2014	Mar 2014
3.1) OCHR - Human Resource IT system ^(†)		2015	M2 Technology, Inc / UNKNOWN	C / TBD	FISC Philadelphia	Jun 2015	Jun 2015	1	381.000	N	Sep 2015	Mar 2015
3.3) FIP ^(†)		2015	NAVSUP / Mechanicsburg, PA	TBD	Unknown	Oct 2014	Oct 2014	1	2,351.000	N	Oct 2015	Oct 2014
4) Electronic Military Personnel Record System (EMPRS)												
4.1) Servers		2013	SUN / NSA Mid South, TN	C / FFP	FISC Philadelphia	Sep 2013	Sep 2013	18	100.000	Y		Jun 2013
4.2) Server Frame		2013	SUN / NSA Mid South, TN	C / FFP	FISC Philadelphia	Sep 2013	Sep 2013	3	800.000	Y		Jun 2013
4.3) Content Management HW SW		2015	Unknown / Unknown	C / FP	Unknown	Jun 2015	Sep 2015	104	20.000	N	Oct 2014	Jun 2015
4.4) Records Mgmt SW		2013	IBM / NSA Mid South, TN	C / FFP	FISC Philadelphia	Sep 2013	Sep 2013	1	992.000	Y		Jun 2013
4.6) Selection Board Management HW SW		2015	Unknown / Unknown	C / FP	Unknown	Jun 2015	Sep 2015	127	6.000	N	Oct 2014	Jun 2015
4.7) Storage Management HW SW		2014	EMC/Veritos / NSA Mid South, TN	C / FFP	FISC Philadelphia	Jun 2014	Sep 2014	1	495.000	N	Oct 2013	Dec 2013
4.8) Client Management HW SW		2014	IBM/NSA / Mid South, TN	C / FFP	FISC Philadelphia	Jun 2014	Sep 2014	1	500.000	N	Oct 2013	Dec 2013
4.8) Client Management HW SW		2015	Unknown / Unknown	C / FP	Unknown	Jun 2015	Sep 2015	1	277.000	N	Oct 2014	Jun 2015
4.10) Network Devices		2013	SUN / NSA Mid South, TN	C / FFP	FISC Philadelphia	Sep 2013	Sep 2013	3	161.000	Y		Jun 2013
4.11) Storage Devices		2013	SUN / NSA Mid South, TN	C / FFP	FISC Philadelphia	Sep 2013	Sep 2013	1	100.000	Y		Jun 2013
4.11) Storage Devices		2014	EMC/Veritos / NSA Mid South, TN	C / FFP	FISC Philadelphia	Jun 2014	Sep 2014	1	1,000.000	N	Oct 2013	Dec 2013
4.12) Workstations (Sel Board)		2013	Dell / NSA Mid South, TN	C / FFP	FISC Philadelphia	Sep 2013	Sep 2013	50	2.000	Y		Jun 2013
4.12) Workstations (Sel Board)		2014	Dell / NSA Mid South, TN	C / FFP	FISC Philadelphia	Jun 2014	Sep 2014	1	350.000	N	Oct 2013	Dec 2013
4.13) Scanners High Speed		2014	Kodak / ,NSA Mid South, TN	C / FFP	FISC Philadelphia	Jun 2014	Sep 2014	1	146.000	N	Oct 2013	Dec 2013
4.14) Peripherals		2014	HP, Samsung, Meridia / NSA Mid South, TN	C / FFP	FISC Philadelphia	Jun 2014	Sep 2014	1	150.000	N	Oct 2013	Dec 2013
4.14) Peripherals		2015	Unknown / Unknown	C / FP	FISC Philadelphia	Jun 2015	Sep 2015	60	2.917	N	Oct 2014	Jun 2015

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2			P-1 Line Item Number / Title: 8106 / Command Support Equipment					Aggregated Items: Command Support Equipment				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
4.15) Sel Board Display		2014	Dell Federal Systems / NSA, Mid South , TN	C / FFP	FISC Philadelphia	Jun 2014	Sep 2014	1	350.000	N	Oct 2013	Dec 2013
6) System - Crisis Announcement												
6.1) System - Crisis Announcement		2015	Unknown/Unknown / UNKNOWN	C / TBD	TBD	Mar 2015	Mar 2015	1	1,500.000	N	Dec 2014	
8) Naval Justice Information System												
8.1) Naval Justice Information System ^(†)		2014	TBD / TBD	C / TBD	Unknown	Feb 2014	Jan 2015	1	8,603.000	N	Jul 2015	Nov 2013
9) Enterprise Procurement System												
9.2) PNCSE - CENTRIXS GCTF/ISAF/CMFC Network Refresh (NAVCENT)(OCO) ^(†)	✓	2015	CO, Space & Naval Warfare Systems Center / P. O.Box 190022, North Charleston, SC	PO	** NO PCO **	Sep 2015	Nov 2015	1	1,500.000	N		
9.3) PNCSE - Intelligence Carry-on Program (ICOP) Expansion (NAVCENT)(OCO) ^(†)	✓	2015	CO, Space & Naval Warfare Systems Center / P. O.Box 190022, North Charleston, SC	PO	** NO PCO **	Nov 2014	Jan 2015	52	103.846	N		
9.4) PNCSE - DKET 97 Technical Control Facility (NAVCENT)(OCO)	✓	2015	CO, Space & Naval Warfare Systems Center / P. O.Box 190022, North Charleston, SC	PO	** NO PCO **	Sep 2015	Nov 2015	1	750.000	N		
9.5) PNCSE - Releasable Secret IP Network A Network Refresh (NAVCENT)(OCO) ^(†)	✓	2015	CO, Space & Naval Warfare Systems Center / P. O.Box 190022, North Charleston, SC	PO	** NO PCO **	Sep 2015	Nov 2015	1	395.000	N		
9.6) PNCSE - MCGC Network Enclave (NAVCENT)(OCO)	✓	2015	CO, Space & Naval Warfare Systems Center / P. O.Box 190022, North Charleston, SC	PO	North Charleston, SC	Sep 2015	Nov 2015	1	900.000	N		
9.7) PNCSE - CENTRIXS Network Transport (KVH V7/V3) Refresh (NAVCENT)(OCO)	✓	2015	Mackay Communications, Inc. / 9655 Florida Mining Blvd W, Ste 304, Jacksonville, FL	PO	NAVSUP FLC, Norfolk, VA	Nov 2014	Jan 2015	10	68.000	N		
9.8) PNCSE - PACSTAR 6800 to POR (NAVCENT)(OCO)	✓	2015	CO, Space & Naval Warfare Systems Center / P. O.Box 190022, North Charleston, SC	PO	** NO PCO **	Sep 2015	Nov 2015	1	680.000	N		
9.9) PNCSE - Computer Network Defense Suite (NAVCENT)(OCO)	✓	2015	CO, Space & Naval Warfare Systems Center / P. O.Box 190022, North Charleston, SC	PO	** NO PCO **	Sep 2015	Nov 2015	1	440.000	N		
11) United States Fleet Forces Command (60)												
11.1) C8106 - Base Communications Office (BCO) ⁽⁴⁾		2013	SPAWAR / UNKNOWN	C / FP	SPAWAR	Aug 2013	Nov 2013	1	837.000	N		
11.1) C8106 - Base Communications Office (BCO) ⁽⁴⁾		2014	SPAWAR / UNKNOWN	C / FP	SPAWAR	Jan 2014	Apr 2014	2	251.000	N		
11.1) C8106 - Base Communications Office (BCO) ⁽⁴⁾		2015	SPAWAR / UNKNOWN	C / FP	SPAWAR	Jan 2015	Apr 2015	2	166.500	N		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2			P-1 Line Item Number / Title: 8106 / Command Support Equipment					Aggregated Items: Command Support Equipment				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
11.2) C8106 - BCO Infrastructure Replacement (Cable & Equipment) (5)		2013	SPAWAR / UNKNOWN	C / FP	SPAWAR	Aug 2013	Nov 2013	1	250.000	N		
11.2) C8106 - BCO Infrastructure Replacement (Cable & Equipment) (5)		2014	SPAWAR / UNKNOWN	C / FP	SPAWAR	Jan 2014	Apr 2014	2	253.000	N		
11.2) C8106 - BCO Infrastructure Replacement (Cable & Equipment) (5)		2015	SPAWAR / UNKNOWN	C / FP	SPAWAR	Jan 2015	Apr 2015	2	166.500	N		
11.3) C8106 - BCO Infrastructure Upgrade (Cable & Equipment) (6)		2012	SPAWAR / UNKNOWN	C / FP	SPAWAR	Apr 2012	Aug 2012	1	798.000	N		
11.3) C8106 - BCO Infrastructure Upgrade (Cable & Equipment) (6)		2014	SPAWAR / UNKNOWN	C / FP	SPAWAR	Jan 2014	Apr 2014	2	256.000	N		
11.3) C8106 - BCO Infrastructure Upgrade (Cable & Equipment) (6)		2015	SPAWAR / UNKNOWN	C / FP	SPAWAR	Jan 2015	Apr 2015	2	166.500	N		
11.4) C8106 - Cable Upgrade/Naval Air Station Oceana		2013	SPAWAR / SPAWAR	C / FP	SPAWAR	Aug 2013	Nov 2013	1	383.000	N		
11.5) C8106 - INFOCON 3 - Security Compliance		2013 (9)	SPAWAR / Charleston	TBD	SPAWAR	Aug 2013	Nov 2013	1	810.000	N		
11.5) C8106 - INFOCON 3 - Security Compliance		2015 (10)	SPAWAR / Charleston	C / TBD	SPAWAR	Apr 2015	Jul 2015	1	705.000	N		
11.6) C8106 - Defense Red Switch Network Replacement		2013	Raytheon / Hill AFB, UT	C / FP	Air Force Depot Support	Apr 2013	Apr 2013	1	1,620.000	N		
11.6) C8106 - Defense Red Switch Network Replacement		2014	Raytheon / Hill AFB, UT	C / FP	Air Force Depot Support	Jan 2014	Apr 2014	1	2,676.000	N		
11.6) C8106 - Defense Red Switch Network Replacement		2015	Raytheon / Hill AFB, UT	C / FP	Air Force	Jan 2015	Apr 2015	1	783.000	N		
11.7) C8106 - Equipment Procurement C10F MOC ^(t)		2013	SPAWAR / UNKNOWN	C / FP	SPAWAR	Aug 2013	Nov 2013	1	8,778.000	N		
11.7) C8106 - Equipment Procurement C10F MOC ^(t)		2014	SPAWAR / UNKNOWN	C / FP	SPAWAR	Jan 2014	Apr 2014	1	7,883.000	N		
11.7) C8106 - Equipment Procurement C10F MOC ^(t)		2015	SPAWAR / UNKNOWN	C / FP	SPAWAR	Jan 2015	Apr 2015	1	1,766.000	N		
12) United States Pacific Fleet												
12.1) C4I Infrastructure		2015	SPAWAR / Hawaii / Guam	PO	SPAWAR	Jan 2015	Jan 2015	1	1,497.000	N	Jan 2015	

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2			P-1 Line Item Number / Title: 8106 / Command Support Equipment					Aggregated Items: Command Support Equipment				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
12.2) Uninterruptible Power System (UPS)		2015	TBD / TBD	C / TBD	NAVSUP FLC	Mar 2015	Mar 2016	2	150.000	N	Sep 2014	

(t) indicates the presence of a P-21

Footnotes:

(7) Performing Business Case; ServiceNow is the recommended vendor.

(8) NIPR Conus Printers

(9) *Contract Method/Type is Cost Reimb

(10) Contract Method / Type is cost Reimbursable

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014																				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2										P-1 Line Item Number / Title: 8106 / Command Support Equipment										Aggregated Items: Command Support Equipment																				
Items (Units in Each)							Fiscal Year 2012												Fiscal Year 2013																					
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L										
2) Purchase of Equipment																																								
2.1) NCIS Data Modernization & Analytical Tools																																								
Prior Years Deliveries: 1																																								
2	2013	NAVY	1	-	1																																-			
3	2015	NAVY	1	-	1																																	1		
4	2014	NAVY	1	-	1																																	1		
3) Tech Refresh																																								
3.1) OCHR - Human Resource IT system																																								
Prior Years Deliveries: 2																																								
5	2013	NAVY	1	-	1																																-	-	1	-
5	2014	NAVY	1	-	1																																			1
5	2015	NAVY	1	-	1																																		1	
3.3) FIP																																								
6	2015	NAVY	1	-	1																																		1	
8) Naval Justice Information System																																								
8.1) Naval Justice Information System																																								
7	2014	NAVY	1	-	1																																		1	
9) Enterprise Procurement System																																								
9.2) PNCSE - CENTRIXS GCTF/ISAF/CMFC Network Refresh (NAVCENT)(OCO)																																								
✓	8	2015	NAVY	1	-	1																																	1	
9.3) PNCSE - Intelligence Carry-on Program (ICOP) Expansion (NAVCENT)(OCO)																																								
✓	9	2015	NAVY	52	-	52																																52		
9.5) PNCSE - Releasable Secret IP Network A Network Refresh (NAVCENT)(OCO)																																								
✓	10	2015	NAVY	1	-	1																																	1	
11) United States Fleet Forces Command (60)																																								
11.7) C8106 - Equipment Procurement C10F MOC																																								
Prior Years Deliveries: 1																																								
11	2013	NAVY	1	-	1																																	-	-	1
11	2014	NAVY	1	-	1																																			1
11	2015	NAVY	1	-	1																																			1
												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014															
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2										P-1 Line Item Number / Title: 8106 / Command Support Equipment										Aggregated Items: Command Support Equipment															
Items (Units in Each)							Fiscal Year 2014												Fiscal Year 2015																
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT T	NOV V	DEC C	JAN A N	FEB E B	MAR M A R	APR A P	MAY M A Y	JUN J U N	JUL J U L	AUG A U G	SEP S E P	OCT O C T	NOV N O V	DEC D E C	JAN J A N	FEB F E B	MAR M A R	APR A P	MAY M A Y	JUN J U N	JUL J U L	AUG A U G	SEP S E P	B A L					
2) Purchase of Equipment							Fiscal Year 2014												Fiscal Year 2015																
2.1) NCIS Data Modernization & Analytical Tools							Calendar Year 2014												Calendar Year 2015																
Prior Years Deliveries: 1							2	2013	NAVY	1	1	-																							-
3) Tech Refresh							2.1) OCHR - Human Resource IT system																												
Prior Years Deliveries: 1							3.1) FIP																												
5 2013 NAVY 1 1 -							5 2014 NAVY 1 - 1																								-				
5 2015 NAVY 1 - 1							6 2015 NAVY 1 - 1																								-				
8) Naval Justice Information System							8.1) Naval Justice Information System																								-				
9) Enterprise Procurement System							9.2) PNCSE - CENTRIXS GCTF/ISAF/CMFC Network Refresh (NAVCENT)(OCO)																								-				
✓ 8 2015 NAVY 1 - 1							9.3) PNCSE - Intelligence Carry-on Program (ICOP) Expansion (NAVCENT)(OCO)																								1				
✓ 9 2015 NAVY 52 - 52							9.5) PNCSE - Releasable Secret IP Network A Network Refresh (NAVCENT)(OCO)																								-				
✓ 10 2015 NAVY 1 - 1							11) United States Fleet Forces Command (60)																								1				
11.7) C8106 - Equipment Procurement C10F MOC							Prior Years Deliveries: 1																								-				
11 2013 NAVY 1 - 1							11 2014 NAVY 1 - 1																								-				
11 2015 NAVY 1 - 1							OCT T	NOV V	DEC C	JAN A N	FEB E B	MAR M A R	APR A P	MAY M A Y	JUN J U N	JUL J U L	AUG A U G	SEP S E P	OCT O C T	NOV N O V	DEC D E C	JAN J A N	FEB F E B	MAR M A R	APR A P	MAY M A Y	JUN J U N	JUL J U L	AUG A U G	SEP S E P	B A L				

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																			Date: June 2014																																			
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2										P-1 Line Item Number / Title: 8106 / Command Support Equipment										Aggregated Items: Command Support Equipment																																		
Items (Units in Each)							Fiscal Year 2016												Fiscal Year 2017																																			
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																								
2) Purchase of Equipment							Fiscal Year 2016												Fiscal Year 2017																																			
2.1) NCIS Data Modernization & Analytical Tools																																																						
Prior Years Deliveries: 1																																																						
2	2013	NAVY		1	1	-																								-																								
3	2015	NAVY		1	1	-																								-																								
4	2014	NAVY		1	1	-																								-																								
3) Tech Refresh																																																						
3.1) OCHR - Human Resource IT system																																																						
Prior Years Deliveries: 2																																																						
5	2013	NAVY		1	1	-																								-																								
5	2014	NAVY		1	1	-																								-																								
5	2015	NAVY		1	1	-																								-																								
3.3) FIP																																																						
6	2015	NAVY		1	1	-																								-																								
8) Naval Justice Information System																																																						
8.1) Naval Justice Information System																														-																								
9) Enterprise Procurement System																																																						
9.2) PNCSE - CENTRIXS GCTF/ISAF/CMFC Network Refresh (NAVCENT)(OCO)																															-																							
9.3) PNCSE - Intelligence Carry-on Program (ICOP) Expansion (NAVCENT)(OCO)																															-																							
9.5) PNCSE - Releasable Secret IP Network A Network Refresh (NAVCENT)(OCO)																															-																							
11) United States Fleet Forces Command (60)																																																						
11.7) C8106 - Equipment Procurement C10F MOC																																																						
Prior Years Deliveries: 1																																																						
11	2013	NAVY		1	1	-																								-																								
11	2014	NAVY		1	1	-																								-																								
11	2015	NAVY		1	1	-																								-																								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																							

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy										Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2				P-1 Line Item Number / Title: 8106 / Command Support Equipment					Aggregated Items: Command Support Equipment			
MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ServiceNow ⁽⁷⁾ - San Diego, CA	-	-	-	2	-	2	2	-	-	-	-
2	EnPoint Gov Inc ⁽⁸⁾ - Gardena, CA	-	-	-	-	-	1	1	-	-	-	-
3	One Dell Way - Round Rock TX 78682	-	-	-	-	-	1	1	-	-	-	-
4	M2 Technology, Inc - UNKNOWN	-	-	-	-	8	2	10	-	-	-	-
5	NAVSUP - Mechanicsburg, PA	-	-	-	3	-	-	-	-	-	-	-
6	TBD - TBD	-	-	-	-	4	3	7	-	-	-	-
7	CO, Space & Naval Warfare Systems Center - P. O.Box 190022, North Charleston, SC	-	-	-	-	-	-	-	-	-	-	-
8	CO, Space & Naval Warfare Systems Center - P. O.Box 190022, North Charleston, SC	-	-	-	-	-	-	-	-	-	-	-
9	CO, Space & Naval Warfare Systems Center - P. O.Box 190022, North Charleston, SC	-	-	-	-	-	-	-	-	-	-	-
10	SPAWAR - UNKNOWN	-	-	-	-	-	-	-	-	-	-	-

The first non-gray cell 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) Performing Business Case; ServiceNow is the recommended vendor.

(8) NIPR Conus Printers

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2			P-1 Line Item Number / Title: 8106 / Command Support Equipment					Modification Number / Title: 1 / YC790 Maritime Operations Center				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	24.938	8.180	7.031	1.696	-	1.696	2.432	3.478	3.463	3.565	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	24.938	8.180	7.031	1.696	-	1.696	2.432	3.478	3.463	3.565	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	24.938	8.180	7.031	1.696	-	1.696	2.432	3.478	3.463	3.565	Continuing	Continuing
(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)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The MOC delivers global maritime capabilities at the Operational level of War throughout the full range of military operations. The goal end state is to achieve globally-networked operational level Numbered Fleet and Navy Component Commander, Joint Force Maritime Component Commander and Staff and Joint Task Force capable commands, based on Joint Capability Areas and Joint Mission-Essential Tasks through focused acquisition of standard and common suites of systems from the existing base of Navy, Army, Air Force and joint Programs of Record and non-PORs.

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy										Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2			P-1 Line Item Number / Title: 8106 / Command Support Equipment						Modification Number / Title: 1 / YC790 Maritime Operations Center								
Models of Systems Affected: Maritime Operations Center			Modification Type: [No Modification Type Specified]						Related RDT&E PEs:								
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total					
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)					
Procurement																	
<i>Modification Item 1 of 1: YC790 Maritime Operations Center</i>																	
B Kits																	
Non-Recurring																	
1.1.1) Baseline Equipment - Ashore - NonOrganic ⁽¹¹⁾		28 / 15.255	9 / 4.924	7 / 3.210	7 / 0.877	- / -	7 / 0.877	7 / 1.236	7 / 1.730	7 / 1.721	7 / 1.790	Continuing	Continuing				
1.1.2) Baseline Equipment - Afloat - NonOrganic ⁽¹²⁾		- / -	- / -	2 / 0.917	2 / 0.248	- / -	2 / 0.248	2 / 0.348	2 / 0.488	2 / 0.485	2 / 0.505	Continuing	Continuing				
Subtotal: Non-Recurring		- / 15.255	- / 4.924	- / 4.127	- / 1.125	- / -	- / 1.125	- / 1.584	- / 2.218	- / 2.206	- / 2.295	Continuing	Continuing				
Subtotal: YC790 Maritime Operations Center		28 / 15.255	9 / 4.924	9 / 4.127	9 / 1.125	- / -	9 / 1.125	9 / 1.584	9 / 2.218	9 / 2.206	9 / 2.295	Continuing	Continuing				
Subtotal: Procurement, All Modification Items		- / 15.255	- / 4.924	- / 4.127	- / 1.125	- / -	- / 1.125	- / 1.584	- / 2.218	- / 2.206	- / 2.295	Continuing	Continuing				
Support (All Modification Items)																	
2.1) Production Support - Ashore		- / 0.191	- / 0.287	- / 0.193	- / 0.050	- / -	- / 0.050	- / 0.070	- / 0.098	- / 0.097	- / 0.102	Continuing	Continuing				
2.2) Production Support - Afloat		- / -	- / -	- / 0.053	- / 0.017	- / -	- / 0.017	- / 0.024	- / 0.033	- / 0.033	- / 0.034	Continuing	Continuing				
Subtotal: Support		- / 0.191	- / 0.287	- / 0.246	- / 0.067	- / -	- / 0.067	- / 0.094	- / 0.131	- / 0.130	- / 0.136	Continuing	Continuing				
Installation																	
<i>Modification Item 1 of 1: YC790 Maritime Operations Center</i>		- / 9.492	- / 2.969	- / 2.658	- / 0.504	- / -	- / 0.504	- / 0.754	- / 1.129	- / 1.127	- / 1.134	Continuing	Continuing				
Subtotal: Installation		- / 9.492	- / 2.969	- / 2.658	- / 0.504	- / -	- / 0.504	- / 0.754	- / 1.129	- / 1.127	- / 1.134	Continuing	Continuing				
Total																	
Total Cost (Procurement + Support + Installation)		24.938	8.180	7.031	1.696	-	1.696	2.432	3.478	3.463	3.565	Continuing	Continuing				

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy												Date: June 2014																		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2				P-1 Line Item Number / Title: 8106 / Command Support Equipment								Modification Number / Title: 1 / YC790 Maritime Operations Center																		
Modification Item 1 of 1: YC790 Maritime Operations Center																														
Modification Item MDAP/MAIS Code:																														
Manufacturer Information																														
Manufacturer Name: SSC LANT/PAC/MDA								Manufacturer Location: >Various																						
Administrative Leadtime (<i>in Months</i>): 1								Production Leadtime (<i>in Months</i>): 3																						
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total																					
Contract Dates	Jan 2013	Dec 2013	Nov 2014																											
Delivery Dates	Apr 2013	Mar 2014	Feb 2015																											
Installation Information																														
Method of Implementation: AIT : Installation Name: MOC Ashore																														
Installation Cost			Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total																
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)															
Prior Years			19 / 9.492	9 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	28 / 9.492																
FY 2013			- / -	9 / 2.969	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	9 / 2.969																
FY 2014			- / -	- / -	7 / 2.067	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	7 / 2.067																
FY 2015			- / -	- / -	- / -	7 / 0.393	- / -	7 / 0.393	- / -	- / -	- / -	- / -	- / -	7 / 0.393																
FY 2016			- / -	- / -	- / -	- / -	- / -	- / -	7 / 0.588	- / -	- / -	- / -	- / -	7 / 0.588																
FY 2017			- / -	- / -	- / -	- / -	- / -	- / -	7 / 0.881	- / -	- / -	- / -	- / -	7 / 0.881																
FY 2018			- / -	- / -	- / -	- / -	- / -	- / -	7 / 0.879	- / -	- / -	- / -	- / -	7 / 0.879																
FY 2019			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	7 / 0.885	- / -	7 / 0.885																
To Complete			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing																	
Total			19 / 9.492	18 / 2.969	7 / 2.067	7 / 0.393	- / -	7 / 0.393	7 / 0.588	7 / 0.881	7 / 0.879	7 / 0.885	Continuing	Continuing																
Installation Schedule																														
PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
In	19	-	-	10	8	-	3	4	-	-	3	4	-	-	3	4	-	-	3	4	-	-	3	4	-	-	79			
Out	19	-	-	-	10	8	-	3	4	-	-	3	4	-	-	3	4	-	-	3	4	-	-	3	4	-	-	79		
Method of Implementation: AIT : Installation Name: MOC Afloat																														
Installation Cost				Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total															
				Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)													
Prior Years				- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -					

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy												Date: June 2014																		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2				P-1 Line Item Number / Title: 8106 / Command Support Equipment								Modification Number / Title: 1 / YC790 Maritime Operations Center																		
<i>Modification Item 1 of 1: YC790 Maritime Operations Center</i>																														
Modification Item MDAP/MAIS Code:																														
Installation Information																														
Method of Implementation: AIT : Installation Name: MOC Afloat																														
Installation Cost			Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total																
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)															
FY 2013			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -															
FY 2014			- / -	- / -	2 / 0.591	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.591															
FY 2015			- / -	- / -	- / -	2 / 0.111	- / -	2 / 0.111	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.111															
FY 2016			- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.166	- / -	- / -	- / -	- / -	- / -	2 / 0.166															
FY 2017			- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.248	- / -	- / -	- / -	- / -	2 / 0.248															
FY 2018			- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.248	- / -	- / -	- / -	- / -	2 / 0.248															
FY 2019			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.249	- / -	- / -	- / -	2 / 0.249															
To Complete			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	Continuing	Continuing															
Total			- / -	- / -	2 / 0.591	2 / 0.111	- / -	2 / 0.111	2 / 0.166	2 / 0.248	2 / 0.248	2 / 0.249	Continuing	Continuing	Continuing															
Installation Schedule																														
PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
In	-	-	-	-	-	-	-	2	-	1	-	1	-	1	1	-	1	-	1	-	1	-	1	-	12					
Out	-	-	-	-	-	-	-	-	1	1	1	-	1	-	-	1	1	-	1	-	-	1	1	-	1	12				

Footnotes:

(11) Quantity listed for MOC Ashore represents shore sites. In any given year, MOC procures different equipment sets for the current build, as well as upgrades prior builds/spirals, causing the unit cost per site to vary between fiscal years.

(12) Quantity listed for MOC Afloat represents 2 ships: the USS Mt. Whitney and the USS Blue Ridge. In any given year, MOC procures different equipment sets for the current build, as well as upgrades prior builds/spirals, causing the unit cost per site to vary between fiscal years.

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy										Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2			P-1 Line Item Number / Title: 8106 / Command Support Equipment							Modification Number / Title: 2 / YC780 Navy Standard Integrated Personnel System (NSIPS) and Integrated Personnel and Pay Solution-			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2.284	7.548	4.163	3.524	-	3.524	2.277	2.332	2.377	2.437	-	26.942
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2.284	7.548	4.163	3.524	-	3.524	2.277	2.332	2.377	2.437	-	26.942
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2.284	7.548	4.163	3.524	-	3.524	2.277	2.332	2.377	2.437	-	26.942
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

NSIPS relies on technical refresh (hardware replacement) to maintain the usability, functionality, and supportability of the systems on ships and to avoid technical obsolescence. Funds will be used to procure Continuity of Operations hardware, Integrated Personnel & Pay Solution hardware for modernization efforts, servers, monitors, and uninterruptable power supplies for ships using NSIPS, installation planning, drawings, and supporting logistics documentation, and fund Alteration Installation Teams to install hardware. The cancellation of the Defense Integrated Human Resource Management System and the change in Navy strategy for the procurement of the Future Personnel and Pay Solution has resulted in requirements to extend the life of and modernize NSIPS.

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy										Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2			P-1 Line Item Number / Title: 8106 / Command Support Equipment										
Modification Number / Title: 2 / YC780 Navy Standard Integrated Personnel System (NSIPS) and Integrated Personnel and Pay Solution-													
Models of Systems Affected: NSIPS & Integrated Personnel and Pay System			Modification Type: [No Modification Type Specified]						Related RDT&E PEs:				
		Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Financial Plan		Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement													
<i>Modification Item 1 of 1: YC780 Navy Standard Integrated Personnel System (NSIPS) and Integrated Personnel and Pay Solution-</i>													
B Kits													
Recurring													
1.1.1) NSIPS Equipment Afloat - NonOrganic		- / 0.048	- / -	25 / 0.128	15 / 0.077	- / -	15 / 0.077	14 / 0.072	9 / 0.046	4 / 0.020	2 / 0.010	- / -	69 / 0.401
1.1.2) NSIPS Equipment Ashore - NonOrganic ⁽¹³⁾		- / -	1 / 5.177	1 / 2.696	1 / 2.326	- / -	1 / 2.326	1 / 1.461	1 / 1.548	1 / 1.623	1 / 1.687	- / -	7 / 16.518
1.1.3) NSIPS Equipment Ashore - Licenses - Organic		1 / 2.236	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 2.236
<i>Subtotal: Recurring</i>		- / 2.284	- / 5.177	- / 2.824	- / 2.403	- / -	- / 2.403	- / 1.533	- / 1.594	- / 1.643	- / 1.697	- / -	- / 19.155
<i>Subtotal: YC780 Navy Standard Integrated Personnel System (NSIPS) and Integrated Personnel and Pay Solution-</i>		1 / 2.284	1 / 5.177	26 / 2.824	16 / 2.403	- / -	16 / 2.403	15 / 1.533	10 / 1.594	5 / 1.643	3 / 1.697	- / -	77 / 19.155
<i>Subtotal: Procurement, All Modification Items</i>		- / 2.284	- / 5.177	- / 2.824	- / 2.403	- / -	- / 2.403	- / 1.533	- / 1.594	- / 1.643	- / 1.697	- / -	- / 19.155
Installation													
<i>Modification Item 1 of 1: YC780 Navy Standard Integrated Personnel System (NSIPS) and Integrated Personnel and Pay Solution-</i>		- / 0.000	- / 2.371	- / 1.339	- / 1.121	- / -	- / 1.121	- / 0.744	- / 0.738	- / 0.734	- / 0.740	- / -	- / 1.787
<i>Subtotal: Installation</i>		- / 0.000	- / 2.371	- / 1.339	- / 1.121	- / -	- / 1.121	- / 0.744	- / 0.738	- / 0.734	- / 0.740	- / -	- / 1.787
Total													
Total Cost (Procurement + Support + Installation)		2.284	7.548	4.163	3.524	-	3.524	2.277	2.332	2.377	2.437	-	26.942

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy								Date: June 2014												
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2			P-1 Line Item Number / Title: 8106 / Command Support Equipment					Modification Number / Title: 2 / YC780 Navy Standard Integrated Personnel System (NSIPS) and Integrated Personnel and Pay Solution-												
Modification Item 1 of 1: YC780 Navy Standard Integrated Personnel System (NSIPS) and Integrated Personnel and Pay Solution-																				
Modification Item MDAP/MAIS Code:																				
Manufacturer Information																				
Manufacturer Name: TBD				Manufacturer Location: >TBD																
Administrative Leadtime (<i>in Months</i>): 4				Production Leadtime (<i>in Months</i>): 2																
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019													
Contract Dates		Feb 2014	Feb 2015																	
Delivery Dates		Apr 2014	Apr 2015																	
Manufacturer Name: HP				Manufacturer Location: >SAN DIEGO, CA																
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7																
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019													
Contract Dates	Apr 2013																			
Delivery Dates	Nov 2013																			
Installation Information																				
Method of Implementation: Method : Installation Name: Installation Group Name																				
Installation Cost	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total								
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)								
Prior Years	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -									
FY 2013	- / -	1 / 2.371	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 2.371									
FY 2014	- / -	- / -	26 / 1.339	- / -	- / -	- / -	- / -	- / -	- / -	- / -	26 / 1.339									
FY 2015	- / -	- / -	- / -	16 / 1.121	- / -	16 / 1.121	- / -	- / -	- / -	- / -	16 / 1.121									
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	15 / 0.744	- / -	- / -	- / -	15 / 0.744									
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	10 / 0.738	- / -	- / -	10 / 0.738									
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	5 / 0.734	- / -	5 / 0.734									
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3 / 0.740	- / -									
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -									
Total	- / -	1 / 2.371	26 / 1.339	16 / 1.121	- / -	16 / 1.121	15 / 0.744	10 / 0.738	5 / 0.734	3 / 0.740	- / -									
											76 / 7.787									

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy																			Date: June 2014																			
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2												P-1 Line Item Number / Title: 8106 / Command Support Equipment											Modification Number / Title: 2 / YC780 Navy Standard Integrated Personnel System (NSIPS) and Integrated Personnel and Pay Solution-															
<i>Modification Item 1 of 1: YC780 Navy Standard Integrated Personnel System (NSIPS) and Integrated Personnel and Pay Solution-</i>																																						
Modification Item MDAP/MAIS Code:																																						
Installation Information																																						
Method of Implementation: Method : Installation Name: Installation Group Name																																						
Installation Schedule																																						
PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot								
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4														
In	-	-	-	1	-	-	8	10	8	-	-	9	7	-	8	7	-	-	9	1	-	-	4	1	-	-	2	1	-	-	76							
Out	-	-	-	-	1	-	-	8	10	8	-	-	9	7	-	8	7	-	-	9	1	-	-	4	1	-	-	2	1	-	76							
Method of Implementation (Organic): Not Installed - NSIPS Equipment Ashore - Licenses																			Installation Quantity: 1																			

Footnotes:

(13) FY15 (Ashore) - Funds will be used to procure and install hardware for a large scale tech refresh associated with the replacement of development and test environments. These environments are critical to NSIPS operation and maintenance as well as transitioning from NSIPS to a replacement system. FY16 funding is for production environment tech refresh to update or add the equipment needed to meet emerging/changing Information Assurance (IA) requirements. NOTE: Equipment lists are dependent on hardware architecture (i.e. one large server or multiple smaller servers functioning as a single server), selection of hardware items and vendors. All items will be commercial-off-the-shelf items.

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy										Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 07: Personnel & Command Support Equip / BSA 2: Command Support Equipment					P-1 Line Item Number / Title: 8118 / Operating Forces Supt Equip									
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:						
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total		
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	10.620	13.468	11.019	3.997	3.331	7.328	5.779	6.110	6.264	6.363	-	66.951		
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	10.620	13.468	11.019	3.997	3.331	7.328	5.779	6.110	6.264	6.363	-	66.951		
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	10.620	13.468	11.019	3.997	3.331	7.328	5.779	6.110	6.264	6.363	-	66.951		
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>														
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Description:														
This budget line item funds procurement of various items of equipment to support the operating forces at Naval Stations and related facilities, including, but not limited to the following:														
Commander, Navy Installations Command (CNIC)														
939A - Mobile Aircraft Fire Training Devices: Procurement of trailer mounted fully-contained device that allows firefighters to conduct live fire fighting techniques to meet Naval Air Systems Command (NAVAIR) requirements. The device has interior and exterior fire scenario props to fully prepare the firefighters for aircraft firefighting and rescue missions.														
939A - Mobile Combination Interior and Structure Training Device: Procurement of combination confined space, SCBA, Shipboard Sub, and structural fire fighter mobile trainer focused on interior aircraft and structure fire training evolutions to meet NAVAIR, DoN, and National Fire Protection Association (NFPA) requirements. The unit is used for live fire training and practical rescue exercises.														
1R71 - Cranes and/or Boat Hoists: Procurement of cranes/hoist of various types and sizes (Davit/Bridge/Portal/Gantry/Mobile Harbor). All are Weight Handling Systems designed/selected to meet the specific requirements of the intended facility.														
1R71/6E70 - Fender/Bumper/Separator Systems: Procurement includes various size and shaped energy absorbing cushions placed between a pier and a ship/submarine or between two ships/submarines. Multiple fenders may be used with different size and types of ships. Various types of filling of air or other material may be procured. Standard type is hydro-pneumatic rubber fender made IAW ISO 17357. May be used for both submarine and surface ships.														
6E70 - Composite CVN Camels: Procurement of large floating metal or composite structures designed to maintain the proper distance for CV/CVNs to keep the ships from being damaged or damaging the pier structure.														
6E70 - DDG Separators: Procurement of large floating metal structures designed to maintain the proper distance for DDGs when nested outboard of another DDG. The Separators will be used for the along-side mooring of DDG-51 Class ships for protection from ship-to-ship damage due to vessel maneuvers where vessel-to-vessel or vessel-to-pier contact may occur. The Separators will be used typically in sets, i.e., two units per set.														

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 07: Personnel & Command Support Equip / BSA 2: Command Support Equipment		P-1 Line Item Number / Title: 8118 / Operating Forces Supt Equip
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
6E70 - Submarine Deep Draft Camels: Procurement of very large floating metal structures designed to maintain the proper distance for submarines to keep them from being damaged by the Pier. These may be for specific submarine classes (e.g. Fast Attack), or universal (i.e. for all submarine classes).		
6E70 - Universal Submarine Composite Camels: Procurement of universal pierside, composite camels used to breast submarines from piers/wharves. They are fabricated of universal composite material with a modular design. Size is approximately 36 ft W x 18 ft H x 17.6 ft D. Made per a standard NAVFAC drawing. Suitable for all classes of submarines.		
6E70 - Utility and Maintenance/Paint Floats and Barges: Procurement of floating assets that are used by Port Operations and Ship's Force personnel to facilitate external ship work (blasting, painting, other maintenance). They can also be used as separators or camels. These can be towed into place, or may even be self-propelled. They may have permanent or movable work platforms installed as needed to assist in reaching work sites. Some may have self-ballasting mechanisms to help maintain stability. They come in various sizes.		
[P40A / DDG Separators]: Large floating metal structures designed to maintain the proper distance for DDG's when nested outboard of another DDG. Also, provides protection from ship-to-ship damage due to vessel maneuvers or where vessel-to-pier contact may occur.		
[P40A / ESS & IDS NA-283]: 1R71 - Intrusion Detection System (IDS): IDS equipment includes the interior and exterior sensor, surveillance devices and associated communications subsystems that collectively detect intrusion at a specified site, facility, or perimeter.		
[P40A / U.S. Fleet Forces Command (USFLTFORCOM)]: OPN baseline and OCO funding required to support U.S. Fleet Forces Command and the Navy's mission requirements.		
[P40A / B1BR4 - Waterborne Port Security Barriers (PSB) (FFC)]: B1BR4 - Waterborne Port Security Barriers (PSB) (FFC): Funding provided for the procurement and installation of waterborne Port Security Barriers (PSB). Barriers are required for ships undergoing repairs at private shipyards in accordance with Anti-Terrorism/Force Protection (AT/FP) directives. Surface combatants, amphibious ships, ammunition ships, as well as other ships and mine-warfare assets are required to use PSBs or other physical barriers approved by the numbered Fleet Commander. The most cost effective method to provide this security using private sector assets is through the installation of waterborne barriers. The following port security barriers are required: One 700 Feet barrier for the North side of Marine Hydraulics International, Inc. (MHI) Norfolk Contractor Facility Pier; one 700 Feet barrier for the South side of MHI Norfolk Contractor Facility Pier; one 4,050 Feet barrier for the Norfolk BAE Systems Contractor Facility to enclose the yard from the Finger Pier at the South end of the yard to include Pier 1 and Titan dry dock at the North end.		
[P40A / PNOSE - Ready Service Lockers & Golan Ammo Magazines (OCO)]: NAVCENT: Procure Ready Service Lockers (RSL) and Golan explosive containment vessels to create an ammunition storage area at Mina Salman pier. An area is needed to allow for the storage of small arms ammunition and explosives to support ships operating from Mina Salman pier. This storage capacity will reduce the need for just in time ordnance deliveries prior to the ships getting underway. This storage will also provide additional storage capacity to support the shooting range at NSA II.		
[P40A / PNOSE - Covered Storage Requirement (OCO)]: NAVCENT: Procure two structures to provide 120,000 SF of covered storage space for Unmanned Underwater Vehicle (UUV), Unmanned Surface Vehicle (USV), and ship support at the Mina Salman pier. The UUV and USV programs have outsized gear that must be stored out of the damaging Bahrain sun. These structures will provide the storage space needed to properly store required equipment. Cost for procurement - \$1.020M / Cost for installation - \$.1M.		
[P40A / PNOSE - Airfield Damage Repair Stock Pile Materials (OCO)]: NAVCENT: Procure gravel, compactable fill, rough fill, and AM2 matting to support the aircraft damage repair mission at Isa AB. These materials are necessary to maintain the posture required to respond to any damage to the Isa AB runway and return it to an operational status.		
[P40A / PNOSE - Airfield Damage Repair (ADR) Kits (OCO)]: NAVCENT: Procure two Airfield Damage Repair (ADR) kits. These ADR kits are needed to provide the capacity necessary to repair damage to the Isa AB runway and return it to an operational condition in an expeditious manner.		

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy												Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 07: Personnel & Command Support Equip / BSA 2: Command Support Equipment												P-1 Line Item Number / Title: 8118 / Operating Forces Supt Equip					
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:										Other Related Program Elements:						
[P40A / Commander, U.S. Pacific Fleet (PACFLT)]: IG20 - Industrial Plant Equipment (IPE): Funding to support Industrial Plant Equipment (IPE) at Ship Repair Facility, Yokosuka. Operating Forces Support Equipment requirements vary each year.	[P40A / 6.6KV Emergency Generator, Fuel Tank & Encl for DD 6]: Supports Dry Dock Operations and to be in compliance with MIL-STD-1625 requirement. Project to provide back up power in the event of loss of electrical power to DD # 6. Identified as a safety discrepancy during previous Dry Dock Audit Inspection by NAVSEA.										[P40A / Cylinder Test System]: (X-38 Replacement equipment) Equipment will test pressurized scuba tanks used by SRF-JRMC Divers in both Yokosuka and Sasebo.						
[P40A / Press Brake Management System X-17]: Replacement for existing technologies in Shop 17. Forms pre-determined bends for metal plate and has interface with existing laser cutting machine.	[P40A / Press Brake]: Machine tool used for bending sheet metal. Machine required to form predetermined bends by clamping the work piece between a matching punch and die set.										[P40A / Turret Punch Machine X-17]: Punches holes or forming bends in a metal plate by selected die set held in a multi-station turret.						
[P40A / Electrical Discharge Machine]: Manufactures small parts and cuts slots in shaft couplings etc by electrical discharge.	[P40A / Semi-CNC Lathe, X-51]: Shapes various work pieces in manual and CNC (Computer Numeric Control)										[P40A / CNC / Manual Lathe, X-51]: Shapes various work pieces by interactive programming mode with CNC (Computer Numeric Control) and also manual						
[P40A / Propeller Positioning Machine, X-41]: Positions ship's propeller for maintenance, rotating and reversing automatically.	[P40A / Sasebo Negative Pressure Work Room]: Required for the construction of fiberglass insulation pads for ships steam lines and engine exhaust pipes.										[P40A / Water Jet Machine]: Clean Ships boiler tubes and heat exchangers.						
[P40A / Bending Roller, X-41]: Bends metal for ship hull.	[P40A / Balancing Machine, X-51]: Tests amount of unbalance for rotating object like motor.																

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		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)
Operating Forces Supt Equip	P-40a, P-5a		-	-	10.620	-	-	13.468	-	-	11.019	-	-	3.997	-	-	3.331	-	-	7.328
Total Gross/Weapon System Cost			-	-	10.620	-	-	13.468	-	-	11.019	-	-	3.997	-	-	3.331	-	-	7.328

*For P-40as, Title represents the P40a Title.

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

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 07: Personnel & Command Support Equip / BSA 2: Command Support Equipment		P-1 Line Item Number / Title: 8118 / Operating Forces Supt Equip
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
Justification: OCO: OEF-T - NAVCENT -procure airfield damage repair (ADR) stock pile materials, procure two structures to provide 120,000 square feet of covered storage space for Unmanned Underwater Vehicle (UUV), Unmanned Surface Vehicle (USV), and ship support at the Mina Salman pier, procure Ready Service Lockers (RSL) and Golan explosive containment vessels, and procure two ADR kits.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2					P-1 Line Item Number / Title: 8118 / Operating Forces Supt Equip									Aggregated Items Title: Operating Forces Supt Equip					
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
1) Commander, Navy Installations Command (CNIC)																			
1.1) Mobile Aircraft Training Devices ^(†)	A		0.745	2	1.490	0.784	1	0.784	-	-	0.827	1	0.827	-	-	-	0.827	1	0.827
1.2) Mobile Combination Interior/Structure Training Devices ^(†)	A		0.256	2	0.512	0.250	1	0.250	0.479	1	0.479	0.250	1	0.250	-	-	0.250	1	0.250
1.3) DDG Separators ^(†)	A		0.378	3	1.133	-	-	-	-	-	0.426	1	0.426	-	-	-	0.426	1	0.426
1.4) Submarine Deep Draft Camel (N/S Design) (SEAWOLF) ^(†)	A		-	-	-	0.770	1	0.770	-	-	0.831	1	0.831	-	-	-	0.831	1	0.831
1.5) Submarine Deep Draft Camel (Redesign) ^(†)	A		-	-	-	0.708	1	0.708	-	-	-	-	-	-	-	-	-	-	-
1.6) Paint Maintenance Barge (60 Foot Lift)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.7) Paint Maintenance Barge (45 Foot Lift) ^(†)	A		0.295	6	1.770	0.295	1	0.295	0.343	1	0.343	-	-	-	-	-	-	-	-
1.8) Composite Submarine Camels ^(†)	A		1.061	4	4.243	1.019	2	2.038	-	-	-	-	-	-	-	-	-	-	-
1.9) Universal Triangular Submarine Separator (Re-Designed) ^(†)	A		0.342	1	0.342	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.10) Submarine Fenders (Hydro-Pneumatic) ^(†)	A		0.535	2	1.070	-	-	-	-	-	0.410	1	0.410	-	-	-	0.410	1	0.410
1.11) Utility Float, 60 Foot	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.12) Fenders/Bumpers P-383 ^(†)	A		-	-	-	2.700	1	2.700	-	-	-	-	-	-	-	-	-	-	-
1.13) ESS & IDS NA-283 ^(†)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.14) ESS & IDS NA-072 ^{(2)(†)}	A		-	-	-	-	-	-	0.886	1	0.886	-	-	-	-	-	-	-	-
1.15) Crane P-880 ^(†)	A		-	-	-	0.496	1	0.496	-	-	-	-	-	-	-	-	-	-	-
1.16) Classified ⁽³⁾	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2					P-1 Line Item Number / Title: 8118 / Operating Forces Supt Equip									Aggregated Items Title: Operating Forces Supt Equip					
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)		
1.17) Camel P-638 (4)(t)	A		-	-	-	-	-	-	-	-	1.253	1	1.253	-	-	-	1.253	1	1.253
1.18) Hoist P-898 ⁽⁵⁾	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.19) Fenders P-877 (6)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.20) Surface Ship Camels, Set (2)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.21) THALES MK-20A ILS ⁽⁷⁾	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.22) E-28 Arresting gear system ⁽⁸⁾	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.23) Hoist P-517 ⁽⁹⁾	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.24) Fenders P-778 (10)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 1) Commander, Navy Installations Command (CNIC)</i>			-	-	10.560	-	-	8.041	-	-	1.708	-	-	3.997	-	-	-	3.997	
2) U.S. Fleet Forces Command (USFLTFORCOM)																			
2.1) B1BR4 - Waterborne Port Security Barriers (PSB) (FFC):	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.2) B1BR4 - 700 Ft Waterborne PSB- Norfolk MHI Pier - North ^(t)	A		-	-	-	-	-	-	1.304	1	1.304	-	-	-	-	-	-	-	
2.3) B1BR4 - 700 FT Waterborne PSB - Norfolk MHI Pier - South ^(t)	A		-	-	-	-	-	-	1.304	1	1.304	-	-	-	-	-	-	-	
2.4) B1BR4 - 4,050 FT Waterborne PSB - Norfolk BAE Sys Contractor Fac ^(t)	A		-	-	-	-	-	-	4.200	1	4.200	-	-	-	-	-	-	-	
2.5) PNOSE - Ready Service Lockers & Golan Ammo Magazines (OCO) ^(t)	A		-	-	-	-	-	-	-	-	-	-	-	0.933	1	0.933	0.933	1	0.933
2.6) PNOSE - Covered Storage Requirement (OCO) ^(t)	A		-	-	-	-	-	-	-	-	-	-	-	0.560	2	1.120	0.560	2	1.120
2.7) PNOSE - Airfield Damage Repair	A		-	-	-	-	-	-	-	-	-	-	-	0.378	1	0.378	0.378	1	0.378

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2					P-1 Line Item Number / Title: 8118 / Operating Forces Supt Equip									Aggregated Items Title: Operating Forces Supt Equip						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Stock Pile Materials (OCO) ^(†)																				
2.8) PNOSE - Airfield Damage Repair (ADR) Kits (OCO) ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	0.450	2	0.900	0.450	2	0.900
<i>Subtotal: 2) U.S. Fleet Forces Command (USFLTFORCOM)</i>			-	-	0.000	-	-	-	-	-	6.808	-	-	-	-	-	3.331	-	-	3.331
3) Commander, U.S. Pacific Fleet (PACFLT)																				
3.1) 6.6KV Emergency Generator, Fuel Tank & Encl for DD 6 ^(†)	A		0.060	1	0.060	0.903	1	0.903	-	-	-	-	-	-	-	-	-	-	-	-
3.2) Cylinder Test System ^(†)	A		-	-	-	0.650	1	0.650	-	-	-	-	-	-	-	-	-	-	-	-
3.3) Press Brake Management System X-17 ^(†)	A		-	-	-	0.620	2	1.240	-	-	-	-	-	-	-	-	-	-	-	-
3.4) Press Brake ^(†)	A		-	-	-	0.350	1	0.350	-	-	-	-	-	-	-	-	-	-	-	-
3.5) Turret Punch Machine X-17 ^(†)	A		-	-	-	1.022	1	1.022	-	-	-	-	-	-	-	-	-	-	-	-
3.6) Electrical Discharge Machine ^(†)	A		-	-	-	0.436	1	0.436	-	-	-	-	-	-	-	-	-	-	-	-
3.7) Semi-CNC Lathe, X-51 ^(†)	A		-	-	-	0.446	1	0.446	-	-	-	-	-	-	-	-	-	-	-	-
3.8) CNC / Manual Lathe, X-51 ^(†)	A		-	-	-	0.380	1	0.380	-	-	-	-	-	-	-	-	-	-	-	-
3.9) Propeller Positioning Machine, X-41 ^(†)	A		-	-	-	-	-	-	0.360	1	0.360	-	-	-	-	-	-	-	-	-
3.10) Sasebo Negative Pressure Work Room ^(†)	A		-	-	-	-	-	-	0.400	1	0.400	-	-	-	-	-	-	-	-	-
3.11) Water Jet Machine ^(†)	A		-	-	-	-	-	-	0.333	3	1.000	-	-	-	-	-	-	-	-	-
3.12) Bending Roller, X-41 ^(†)	A		-	-	-	-	-	-	0.393	1	0.393	-	-	-	-	-	-	-	-	-
3.13) Balancing Machine, X-51 ^(†)	A		-	-	-	-	-	-	0.350	1	0.350	-	-	-	-	-	-	-	-	-
<i>Subtotal: 3) Commander, U.S. Pacific Fleet (PACFLT)</i>			-	-	0.060	-	-	5.427	-	-	2.503	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2					P-1 Line Item Number / Title: 8118 / Operating Forces Supt Equip									Aggregated Items Title: Operating Forces Supt Equip						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Total			-	-	10.620	-	-	13.468	-	-	11.019	-	-	3.997	-	-	3.331	-	-	7.328

(†) indicates the presence of a P-5a

Footnotes:

(1) NA#283 ESS & IDS

(2) ESS & IDS NA-072

(3) SC001 LCS

(4) Camel

(5) Hoist

(6) Fenders

(7) Air Ops

(8) Air Ops

(9) P-517 Hoist

(10) Fenders P-778

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2			P-1 Line Item Number / Title: 8118 / Operating Forces Supt Equip					Aggregated Items: Operating Forces Supt Equip				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1) Commander, Navy Installations Command (CNIC)												
1.1) Mobile Aircraft Training Devices		2011	P C MECHANICAL, INC / SANTA MARIA, CA	C / CPFF	NAVFAC	Sep 2011	Sep 2011	1	0.740	Y		
1.1) Mobile Aircraft Training Devices		2012	Fireblast / NAS OCEANA	C / CPFF	NAVFAC	Sep 2012	Mar 2013	1	0.750	Y		
1.1) Mobile Aircraft Training Devices		2013	TBD / TBD	C / CPFF	TBD	Mar 2013	Sep 2013	1	0.784	Y		
1.1) Mobile Aircraft Training Devices		2015	P C MECHANICAL, INC / SANTA MARIA, CA	C / FP	NAVFAC	Oct 2014	Oct 2014	1	0.827	Y		
1.2) Mobile Combination Interior/Structure Training Devices		2011	P C MECHANICAL, INC / SANTA MARIA, CA	C / FP	NAVFAC	Sep 2011	Sep 2011	1	0.250	Y		
1.2) Mobile Combination Interior/Structure Training Devices		2012	TBD / CNRJ	C / CPFF	NAVFAC	Sep 2012	Mar 2013	1	0.262	Y		
1.2) Mobile Combination Interior/Structure Training Devices		2013	TBD / NORFOLK,VA	C / CPFF	TBD	Mar 2013	Sep 2013	1	0.250	Y		
1.2) Mobile Combination Interior/Structure Training Devices		2014	TBD / TBD	C / TBD	TBD	Mar 2014	Sep 2014	1	0.479	Y		
1.3) DDG Separators		2011	TBD / TBD	C / FP	NSWC	Dec 2012	May 2013	1	0.410	Y		
1.3) DDG Separators		2012	TBD / TBD	C / FP	NAVSEA	Dec 2012	May 2013	2	0.362	Y		
1.3) DDG Separators		2015	TBD / TBD	C / FP	NSWC	Jun 2015	Nov 2015	1	0.426	Y		
1.4) Submarine Deep Draft Camel (N/S Design) (SEAWOLF)		2013	TBD / TBD	C / FFP	TBD	Mar 2013	Mar 2013	1	0.770	N		
1.4) Submarine Deep Draft Camel (N/S Design) (SEAWOLF)		2015	TBD / TBD	C / FP	NSWC	Mar 2015	Mar 2015	1	0.831	Y		
1.5) Submarine Deep Draft Camel (Redesign)		2013	TBD / JB PEARL HARBOR-HICKAM	C / TBD	** NO PCO **	Oct 2012	Oct 2012	1	0.708	N		
1.7) Paint Maintenance Barge (45 Foot Lift)		2011	Armstrong Marine, INC / Port Angeles, WA	C / FP	NSWC	May 2012	Aug 2012	6	0.295	Y		
1.7) Paint Maintenance Barge (45 Foot Lift)		2013	TBD / NAVBASE GUAM	C / TBD	** NO PCO **	Oct 2012	Oct 2012	1	0.295	N		
1.7) Paint Maintenance Barge (45 Foot Lift)		2014	Armstrong Marine, INC / Port Angeles, WA	C / FP	nwsc	Jun 2014	Jan 2015	1	0.343	Y		
1.8) Composite Submarine Camels		2012	COMPOSITE ADVANTAGE / NLON	C / FP	CNRMA	Aug 2012	Feb 2013	4	1.061	Y		
1.8) Composite Submarine Camels		2013	TBD / NAVSTANOR	C / TBD	** NO PCO **	Oct 2012	Oct 2012	2	1.019	N		
1.9) Universal Triangular Submarine Separator (Re-Designed)		2011	TBD / TBD	C / FP	NSWC	Sep 2012	Feb 2013	1	0.342	Y		
1.10) Submarine Fenders (Hydro-Pneumatic)		2011	TBD / TBD	C / FP	NSWC	Sep 2012	Mar 2013	2	0.535	Y		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2			P-1 Line Item Number / Title: 8118 / Operating Forces Supt Equip					Aggregated Items: Operating Forces Supt Equip				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.10) Submarine Fenders (Hydro-Pneumatic)		2015	TBD / NAVBASE POINT LOMA	C / FP	NSWC	Feb 2015	Feb 2015	1	0.410	Y		
1.12) Fenders/Bumpers P-383		2013	TBD / Portsmouth, VA	C / FP	FISC	Jul 2013	Mar 2014	1	2.700	N		
1.14) ESS & IDS NA-072 ⁽²⁾	2014 (11)		TBD / @TBD	C / TBD	** NO PCO **	Dec 2014	Dec 2014	1	0.886	N	Dec 2014	
1.15) Crane P-880		2013	TBD / @TBD	C / TBD	TBD	Oct 2012	Oct 2012	1	0.496	N		
1.17) Camel P-638 ⁽⁴⁾		2015	TBD / @TBD	C / TBD	** NO PCO **	Oct 2014	Oct 2014	1	1.253	N		
2) U.S. Fleet Forces Command (USFLTFORCOM)												
2.2) B1BR4 - 700 Ft Waterborne PSB-Norfolk MHI Pier - North		2014 (12)	*TBD / UNKNOWN	C / FP	NAVSUP FLC Norfolk	Jan 2014	Oct 2014	1	1.304	N		
2.3) B1BR4 - 700 FT Waterborne PSB - Norfolk MHI Pier - South		2014 (13)	*TBD / UNKNOWN	C / FP	NAVSUP FLC Norfolk	Jan 2014	Oct 2014	1	1.304	N		
2.4) B1BR4 - 4,050 FT Waterborne PSB - Norfolk BAE Sys Contractor Fac		2014 (14)	*TBD / UNKNOWN	C / FP	NAVSUP FLC Norfolk	Jan 2014	Oct 2014	1	4.200	N		
2.5) PNOSE - Ready Service Lockers & Golan Ammo Magazines (OCO)	✓	2015	Defense Logistics Agency / Fort Belvoir, VA	MIPR	DLA Fort Belvoir, VA	Dec 2014	Sep 2015	1	0.933	N		
2.6) PNOSE - Covered Storage Requirement (OCO)	✓	2015	Sprung Instant Structures, Inc. / West Jordan, UT	MIPR	GSA Fort Worth, TX	Dec 2014	Jun 2015	2	0.560	N		
2.7) PNOSE - Airfield Damage Repair Stock Pile Materials (OCO)	✓	2015	Defense Logistics Agency / Fort Belvoir, VA	MIPR	DLA	Dec 2014	Feb 2015	1	0.378	N		
2.8) PNOSE - Airfield Damage Repair (ADR) Kits (OCO)	✓	2015	Defense Logistics Agency / Fort Belvoir, VA	MIPR	DLA Fort Belvoir, VA	Dec 2014	Jun 2015	2	0.450	N		
3) Commander, U.S. Pacific Fleet (PACFLT)												
3.1) 6.6KV Emergency Generator, Fuel Tank & Encl for DD 6		2012	NAVFACFE / Yokosuka	C / FP	NAVFAC	Aug 2013	Aug 2014	1	0.060	Y		
3.1) 6.6KV Emergency Generator, Fuel Tank & Encl for DD 6		2013	TBD / TBD	C / FP	DLA	Dec 2013	Dec 2014	1	0.903	Y		
3.2) Cylinder Test System		2013	TBD / TBD	C / FP	NAVSUP FLC Puget	Dec 2013	May 2014	1	0.650	Y		
3.3) Press Brake Management System X-17		2013	TBD / TBD	C / TBD	DLA	Feb 2014	Feb 2015	2	0.620	Y		
3.4) Press Brake		2013	Amada America / USA	C / FP	DLA	Oct 2013	Oct 2014	1	0.350	Y		
3.5) Turret Punch Machine X-17		2013	TBD / TBD	C / FP	DLA	Feb 2014	Feb 2015	1	1.022	Y		
3.6) Electrical Discharge Machine		2013	TBD / TBD	C / TBD	DLA	Apr 2014	Jan 2015	1	0.436	Y		
3.7) Semi-CNC Lathe, X-51		2013	TBD / TBD	C / TBD	DLA	Apr 2014	Jan 2015	1	0.446	Y		
3.8) CNC / Manual Lathe, X-51		2013	TBD / TBD	C / FP	DLA	Apr 2014	Oct 2014	1	0.380	Y		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2			P-1 Line Item Number / Title: 8118 / Operating Forces Supt Equip					Aggregated Items: Operating Forces Supt Equip				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
3.9) Propeller Positioning Machine, X-41		2014	TBD / TBD	C / FP	NAVSUP FLC YOKOSUKA	Sep 2014	Jul 2015	1	0.360	N	Jan 2014	
3.10) Sasebo Negative Pressure Work Room		2014	TBD / TBD	C / FP	NAVFAC	Sep 2014	Sep 2015	1	0.400	N	Sep 2014	
3.11) Water Jet Machine		2014	TBD / TBD	C / FP	DLA	Sep 2014	Jun 2015	3	0.333	N	Jun 2014	
3.12) Bending Roller, X-41		2014	TBD / TBD	C / FP	DLA	May 2014	May 2015	1	0.393	Y		
3.13) Balancing Machine, X-51		2014	TBD / TBD	C / TBD	NAVSUP FLC YOKOSUKA	Mar 2014	Mar 2015	1	0.350	N	Mar 2014	

Footnotes:

(11) Airport support facility

(12) *Contractor and Location TBD until selection is made due to competitive bids.

(13) *Contractor and Location TBD until selection is made due to competitive bids.

(14) *Contractor and Location TBD until selection is made due to competitive bids.

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy										Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 07: Personnel & Command Support Equip / BSA 2: Command Support Equipment					P-1 Line Item Number / Title: 8120 / C4ISR Equipment								
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	78.814	4.338	-	9.638	35.923	45.561	10.038	9.342	9.514	9.705	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)	78.814	4.338	-	9.638	35.923	45.561	10.038	9.342	9.514	9.705	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	78.814	4.338	-	9.638	35.923	45.561	10.038	9.342	9.514	9.705	Continuing	Continuing	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	0.297	0.471	-	0.471	-	-	-	-	-	-	0.768
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	-
Description:													
Navy Expeditionary Command, Control, Communications, Computers, & Intelligence (C4I) ensures common Command, Control, Communications and Computer Systems, Intelligence, Surveillance, and Reconnaissance (C4ISR) solutions are being procured, integrated, installed and modernized across Navy Expeditionary Combat Command (NECC) forces to include Coastal Riverine Force (CRF) and Naval Construction Forces.													
[P5 / OP211 - System Relocation/Upgrades (BSO 60) (OCO)]: - StoneGhost: StoneGhost provides networking capability to work at the Top Secret Sensitive Compartmented (TS/SCI) level with "four-eyes" coalition partners. (Quantity: 1 / Total Cost: \$0.183M)													
- Joint World-wide Intelligence Communications System (JWICS): JWICS is a system of interconnected computer networks primarily used by the U. S. Department of Defense, U.S. Department of State, U.S. Department of Homeland Security and the U.S. Department of Justice to transmit classified information by packet switching over TCP/IP in a secure environment. (Quantity: 1 / Total Cost: \$0.208M)													
- Global Command and Control Systems-Joint (GCCS-J): GCCS-J provides a single integrated C4I system that allows decision makers to optimize the allocation of resources with available intelligence and environmental information in support of command decision making to construct relevant tactical pictures into a Common Operating Picture (COP) that can be shared locally and with other sites. (Quantity: 1 / Total Cost: \$0.210M)													
- Defense Red Switch Network (DRSN): DRSN provides high priority secure voice/data communications. (Quantity: 1 / Total Cost: \$0.331M)													
- Classified Systems (C-SYS-1, 2 and 3): These are Special Access Systems that operate at a highly classified level beyond those that are used for regular designations. These systems are required for the new P-230 JOC/HQs building. Additional details can be provided via classified channels. (C-SYS-1 - Quantity: 1 / Total Cost: \$0.313M; C-SYS-2 - Quantity: 1 / Total Cost: \$0.319M; C-SYS-3 - Quantity: 1 / Total Cost: \$0.164M)													
- National Security Agency Network (NSAnet): NSAnet provides networking capability hosted by the NSA and provides TS/SCI Internet Protocol Communications. The NSAnet is required for the new P-230 JOC/HQs building. Additional details can be provided via classified channels. (Quantity: 1 / Total Cost: \$0.183M)													
- Global Broadcasting System (GBS): GBS is a USAF satellite program which provides one way high bandwidth transmissions to field deployed units. (Quantity: 1 / Total Cost: \$0.183M)													
- National Geospatial-Intelligence Agency (NGA) System: The NGA is a combat support agency of the U.S. Department of Defense with the primary mission of collecting, analyzing, and distributing Geospatial Intelligence (GEOINT) in support of national security. This system supports the storage and dissemination of imagery and imagery products, providing a library of information to imagery customers world-wide. (Quantity: 1 / Total Cost: \$0.183M)													
[P5 / OP211 - New Capability (BSO 60) (OCO)]: - Electronic Surveillance System (ESS): The ESS provides electronic security controls and surveillance to protect sensitive areas of a controlled facility. (Quantity: 1 / Total Cost: \$2.176M)													

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 07: Personnel & Command Support Equip / BSA 2: Command Support Equipment													P-1 Line Item Number / Title: 8120 / C4ISR Equipment							
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:											Other Related Program Elements:								
<ul style="list-style-type: none"> - Communications Equipment: The communications equipment includes all DSN telephony communications, physical networking infrastructure for all IP based networks, network cabling, computer cabinets and telephone devices. (Quantity: 1 / Total Cost: \$0.690M) - Audio/Visual (A/V) Equipment: This equipment provides capabilities to support the presentation of various networks (including both web-hosted applications and VTC). This also Includes video transport, distribution and displays. (Quantity: 1 / Total Cost: \$3.190M) - Automated Information Systems (AIS): This system provides end-user desktop computing capabilities to include NIPR, SIPR computers, monitors, KVM switches, CAC readers, keyboards, mice, printers, shredders, etc. (Quantity: 1 / Total Cost: \$10.141M) - Active Infrastructure (AI): Provides active networking devices (switches and routers) for SIPRnet (Secret Internet Protocol Router Network) and NIPRnet (Non-Classified Internet Protocol Router Network). (Quantity: 1 / Total Cost: \$1.655M) - Knowledge Management (KM): Provides process automation, via software application, to deliver full operational capabilities and to take advantage of system capabilities within the Joint Operations and Information Center (JOIC). (Quantity: 1 / Total Cost: \$0.695M) <p>[P5 / OP211 - Construction Security Services (BSO 60) (OCO): Construction Security Services (CSS) (CJTF-HOA): The approved DD 1391 requires the construction of a Sensitive Compartmentalized Information Facility (SCIF). Intelligence Community Standard (ICS) 705-1 Physical and Technical Security Standards for SCIFs (effective 17 September 2010) specifies the requirements for a SCIF to be certified by the AFRICOM J2 Physical Security Special Security Office. CSS provides physical and technical protection measures IAW ICS 705.1 to protect SCIFs against compromising emanations, inadvertent observation, disclosure by unauthorized personnel and the detection of surreptitious and covert entry. Funding will cover labor, travel, lodging and materials of this 100% contracted effort. Without the CSS, the SCIF cannot be certified and the combined Camp Lemonier, Djibouti command building/HOA JOC cannot be built to Congressional intent.</p>																				
Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Item - 1 / C4ISR Equipment	P-5, P-5a, P-21		-	-	78.814	-	-	4.338	-	-	-	-	-	9.638	-	-	35.923	-	-	45.561
Total Gross/Weapon System Cost			-	-	78.814	-	-	4.338	-	-	-	-	-	9.638	-	-	35.923	-	-	45.561

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

Provides procurement, integration and modernization of Small, Medium and Large Scale Communication Systems. Additionally, program procures, integrates and modernizes tactical C4I, Sensors and Blue Force Tracker for tactical vehicles and combatant crafts.

OCO:

CJTF-HOA - C4I REQUIREMENT: Funding is required for the procurement and installation of C4I systems/equipment for the new P-230 JOC/HQs building. This request will provide the necessary funds to procure the required C4I systems/equipment necessary to support CJTF-HOA requirements. The requirement is critical to the P-230 building project and is in support of operational mission. C4I requirements list is StoneGhost, Joint World-wide Intelligence Communications System (JWICS), Global Command and Control Systems-Joint (GCCS-J), Defense Red Switch Network (DRSN), Classified Systems, National Security Agency Network (NSAnet), Global Broadcasting System (GBS), National Geospatial-Intelligence Agency (NGA) System, Electronic Surveillance System (ESS), Audio/Visual (A/V) Equipment, Communication Equipment, Automated Information Systems (AIS), Active Infrastructure (AI), Knowledge Management (KM), and Construction Security Services (CSS).

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy												Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2				P-1 Line Item Number / Title: 8120 / C4ISR Equipment								Item Number / Title [DODIC]: 1 / C4ISR Equipment				
ID Code (A=Service Ready, B=Not Service Ready):												MDAP/MAIS Code:				
Resource Summary				Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total		
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-		
Gross/Weapon System Cost (\$ in Millions)				78.814		4.338		-		9.638		35.923		45.561		
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)				78.814		4.338		-		9.638		35.923		45.561		
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)				78.814		4.338		-		9.638		35.923		45.561		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																
Initial Spares (\$ in Millions)				-		-		0.297		0.471		-		0.471		
Gross/Weapon System Unit Cost (\$ in Dollars)				-		-		-		-		-		-		
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO		FY 2015 Total	
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)
Hardware - Coastal Riverine Force (BSO 39) Cost																
Recurring Cost																
1.1.1) R2101 - CRF Modernization - Active/Reserve Component (1)	-	-	-	-	-	-	-	-	-	-	-	9.638	-	-	-	9.638
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	9.638	-	-	-	9.638
<i>Subtotal: Hardware - Coastal Riverine Force (BSO 39) Cost</i>	-	-	-	-	-	-	-	-	-	-	-	9.638	-	-	-	9.638
Hardware - Maritime Expeditionary Security Force (MESF) Cost																
Recurring Cost																
2.1.1) R2101 - MESF Upgrades - Active Component (2)	-	-	63.998	-	-	2.429	-	-	-	-	-	-	-	-	-	-
2.1.2) R2101 - MESF Upgrades - Reserve Component (3)	-	-	0.136	-	-	1.909	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	64.134	-	-	4.338	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Maritime Expeditionary Security Force (MESF) Cost</i>	-	-	64.134	-	-	4.338	-	-	-	-	-	-	-	-	-	-
Hardware - OCO (BSO 24) Cost																
Recurring Cost																
3.1.1) R2G85 - OCO supplemental	-	-	14.680	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2					P-1 Line Item Number / Title: 8120 / C4ISR Equipment								Item Number / Title [DODIC]: 1 / C4ISR Equipment							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
3.1.2) OP211 - System Relocation/Upgrades (BSO 60) (OCO) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	227,700.00	10	2.277	227,700.00	10	2.277		
3.1.3) OP211 - New Capability (BSO 60) (OCO) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	3,211K	6	19.267	3,211K	6	19.267		
3.1.4) OP211 - Construction Security Services (BSO 60) (OCO) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	3,595K	4	14.379	3,595K	4	14.379		
<i>Subtotal: Recurring Cost</i>	-	-	14.680	-	-	-	-	-	-	-	-	-	-	-	-	35.923	-	-	35.923	
<i>Subtotal: Hardware - OCO (BSO 24) Cost</i>	-	-	14.680	-	-	-	-	-	-	-	-	-	-	-	-	35.923	-	-	35.923	
Gross/Weapon System Cost	-	-	78.814	-	-	4.338	-	-	-	-	-	9.638	-	-	35.923	-	-	45.561		

(†) indicates the presence of a P-5a

Footnotes:

- (1) Quantities are not provided since various piece parts are being procured for large-scale asset modernization. There are also no associated installation costs.
- (2) Quantities are not provided since various piece parts are being procured for large-scale asset modernization. There are also no associated installation costs.
- (3) Quantities are not provided since various piece parts are being procured for large-scale asset modernization. There are also no associated installation costs.

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2			P-1 Line Item Number / Title: 8120 / C4ISR Equipment					Item Number / Title [DODIC]: 1 / C4ISR Equipment				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
3.1.2) OP211 - System Relocation/ Upgrades (BSO 60) (OCO)	✓	2015 (4)	SPAWAR / Atlantic	PO	NAVFAC, EURAFSWA	Jan 2015	Mar 2015	10	227,700.00	N		
3.1.3) OP211 - New Capability (BSO 60) (OCO) ^(†)	✓	2015 (5)	SPAWAR / Atlantic	PO	NAVFAC, EURAFSWA	Jan 2015	Mar 2015	6	3,211K	N		
3.1.4) OP211 - Construction Security Services (BSO 60) (OCO) ^(†)	✓	2015 (6)	SPAWAR / Atlantic	PO	NAVFAC, EURAFSWA	Jan 2015	Mar 2015	4	3,595K	N		

^(†) indicates the presence of a P-21

Footnotes:

(4) *Actual Award Date/Date of 1st Delivery is TBD pending approval/receipt of OCO funding

(5) *Actual Award Date/Date of 1st Delivery is TBD pending approval/receipt of OCO funding

(6) *Actual Award Date/Date of 1st Delivery is TBD pending approval/receipt of OCO funding

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																			Date: June 2014																				
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:																			
1810N / 07 / 2										8120 / C4ISR Equipment										1 / C4ISR Equipment																			
Cost Elements (Units in Each)										Fiscal Year 2015										Fiscal Year 2016																			
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L									
3.1.3) OP211 - New Capability (BSO 60) (OCO)										6										6																			
✓	1	2015	NAVY	6	-	6				-	-	6																									-		
3.1.4) OP211 - Construction Security Services (BSO 60) (OCO)										4										4																			
✓	2	2015	NAVY	4	-	4				-	-	4																									-		
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy										Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2			P-1 Line Item Number / Title: 8120 / C4ISR Equipment									
Production Rates (Each / Year)										Procurement Leadtime (Months)		
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	SPAWAR - Atlantic	-	-	-	-	-	-	-	-	-	-	-
2	SPAWAR - Atlantic	-	-	-	-	-	-	-	-	-	-	-

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

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy										Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 07: Personnel & Command Support Equip / BSA 2: Command Support Equipment					P-1 Line Item Number / Title: 8126 / Environmental Support Equipment									
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total		
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	28.874	17.829	18.276	21.001	0.514	21.515	19.619	20.893	22.913	22.360	Continuing	Continuing		
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	28.874	17.829	18.276	21.001	0.514	21.515	19.619	20.893	22.913	22.360	Continuing	Continuing		
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	28.874	17.829	18.276	21.001	0.514	21.515	19.619	20.893	22.913	22.360	Continuing	Continuing		
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>														
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Description:														
PNN4A - ACOUSTIC MEASUREMENT SYSTEM: Lifecycle replacement and upgrade of digital acoustic measurement systems used to collect data used to build gridded data bases of layered geoacoustic descriptions of the ocean floor and low frequency bottom loss databases, collect fleet anti-submarine warfare support measurements, produce high resolution anti-submarine warfare area assessment products, and serve to provide critical environmental input to fleet acoustic transmission loss models. System consists of multi-channel variable depth buoys, shipboard data acquisition, control, and processing support systems. Buoys acquire the data, provide signal conditioning and gain, and store the data in digital form.														
PNN3A - ACOUSTIC POSITIONING SYSTEM (ULTRA SHORT BASELINE (USBL)): The Acoustic Positioning System (APS) is an Ultra Short Baseline (USBL) Acoustic Positioning System used to provide high accuracy navigation and location of towed bodies and Autonomous Underwater Vehicles (AUVs) deployed from T-AGS 60 oceanographic survey vessels. The APS is permanently installed aboard each vessel and supports tracking objects in any direction out to a 5000m radius. In addition, it is used to precisely locate lost vehicles or instrumentation for purposes of recovery. Current navigation techniques can be inaccurate as they rely on approximations resulting in imprecise location data and degraded environmental data. This can lead to a substantially increased processing time and increased risk of missed coverage. With the ability of APS to determine accurate location data, the cost, practicality, and search time to recover a lost vehicle is substantially reduced.														
OPCDS - CROSS DOMAIN SOLUTION (CDS): Meteorology and Atmospheric data is a highly perishable, mission-essential element in planning for almost all operational missions performed by the United States Navy. Excessive time delays in dissemination of oceanographic and meteorological products/services may add significant risk to our operational forces. This CDS provides a mechanism by which oceanographic and meteorological products/services can be disseminated to DoD end users on the SIPRNET as it is collected and produced.														
PNN6A - DIGITAL SIDE SCAN SONAR (SHIP): Additional high-speed, high resolution side scan sonar systems are required to meet fleet requirements supporting mine warfare operations. The intended system procured will be installed aboard USNS HENSON and additional T-AGS 60 class ships to replicate the system aboard USNS HEEZEN. The procurement will facilitate simultaneous collection of high resolution imagery at mine warfare resolutions and frequencies. The imagery data is required to generate products that directly support mine warfare, hydrographic and oceanographic requirements. Side scan sonar data is critical for the detection of small mine-like targets as well as hazards-to-navigation (e.g. wrecks) and characterizing the sea-floor over large areas (geoprovincing). This data is fundamental to execute MIW change-detection doctrine comparing historical data to current data to determine mine-threats.														
PNN4G - FLEET SURVEY TEAM INTEGRATED SURVEY PLATFORM: Purchases transportable hydrographic survey platform systems used for rapid response, contingency, and emergent high-priority survey requirements. The platform is 7-9 meter air-transportable survey boat (Rigid Hull Inflatable Boat (RHIB) type) with installed and fully-integrated Multibeam Echo-Sounder RESON 7125, Single Beam Echo-Sounder, Digital Side Scan Sonar, Wide-Area Differential Global Positioning System navigation, Inertial Motion sensor system, Data Acquisition Work-Station (PC), Sound Velocity Probe, and Electric winch. The boat and trailer are designed for transport in a C-130 aircraft and rigged for hoisting.														

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 07: Personnel & Command Support Equip / BSA 2: Command Support Equipment		P-1 Line Item Number / Title: 8126 / Environmental Support Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
PNN61 - HYDROGRAPHIC SURVEY LAUNCH (HSL) MISSION EQUIPMENT: This OPN line item involves the life-cycle replacement of the entire mission equipment suite currently installed aboard the operational fleet of HSL (seven HSLs and the Bertram). The mission equipment suite includes, but is not limited to, shallow water multibeam systems, single beam systems, navigation systems, data collection and storage systems, forward-looking sonar systems, and digital side scan systems. This does not include high-resolution digital side scan systems used for mine warfare. Life-cycle replacement of these systems is critical to ensure state-of-the-art hydrographic surveying capability in littoral areas. Also, due to the harsh environmental conditions encountered by HSLs during typical hydrographic surveys, planned replacement of their mission equipment is necessary to guarantee long-term supportability.		
PNN6W - INTEGRATED SUB-BOTTOM PROFILER: These systems are life cycle replacements for existing Sub Bottom Profiler systems that have exceeded life expectancy and do not currently provide high resolution digital acoustic data with precision positioning and navigational capability that is required for Mine Warfare missions. Systems will operate in conjunction with the new deep-water multibeam systems that are scheduled for installation during FY15.		
NNSTH - LITTORAL BATTLESPACE SENSING, FUSION, AND INTEGRATION (LBSF&I): LBSF&I supports ocean sensing and data collection and the integration of that data into a common environmental picture. Funding supports procurement of a technology infrastructure capability designed to fuse and integrate data collected under this program with extant static and dynamic data to produce the best available and most accurate battlespace environmental characterization used to deliver decision superiority and information dominance to the combatant commander.		
PNN4F - LONG TERM AMBIENT NOISE RECORDING AND REPORTING SYSTEM: Long Term Ambient Noise Recording and Reporting System is a moored, acoustic buoy system used to support ISR missions. The buoys are four channel Environmental Acoustic Recording System (EARS) units that will record ambient noise for long time periods within an 8kHz bandwidth. The Environmental Acoustic Recording System buoys will have to be recovered for data processing.		
10OPNW - MASTER CLOCK SYSTEMS: These systems consist of: Rubidium (Rb) Fountain Clocks, which are advanced, non-commercial atomic clocks that are based on laser cooling and trapping of atoms; hydrogen masers; precise time measurement systems; amplifiers; and environmental conditioning systems to maintain precise temperature and humidity controls. These systems will allow for more rapid, robust and autonomous characterization of the Rubidium Fountains and Hydrogen Masers in the timing ensemble at United States Naval Observatory (USNO). Rb fountain clocks deliver the precise time and time interval required to support GPS III requirements and national assets.		
PNN6Z - OCEANOGRAPHIC CENTRAL SUITE SURVEY WORKSTATION/STORAGE REPLACEMENT: Integrated Survey System (ISS)-60 is a hardware / software suite deployed on ship and survey launch platforms to facilitate the collection, quality control, and preprocessing of oceanographic and geophysical data at or near the time of data collection. The central suite data acquisition and processing systems include Unix workstations, Personal Computers (PCs), network components and mass storage devices. Technology refreshment of these components is routinely required across all survey platforms to maintain existing survey capabilities and reliability, and to expand the capacity of the ISS-60 hardware suite to accommodate the acquisition, storage, and preprocessing of data from new sensors deployed on survey assets. The ISS-60 System Integration Laboratory (SIL) provides a shore-based component of ISS-60 used for system testing, troubleshooting, new system and component integration testing, and training for survey personnel, system administrators, and field maintenance personnel. SIL hardware and software must also be routinely upgraded to maintain configuration management with survey platform systems. This effort includes the requirements review, design / integration review, factory / sea acceptance testing, programming, documentation and program reviews to support the release of a new version of ISS-60 each year.		
PNN6K - OCEANOGRAPHIC INFORMATION SYSTEM (OIS) ARCHITECTURE: The Oceanographic Information System (OIS) architecture provides the corporate information technology infrastructure to enable the collection, processing, storage, archival, retrieval, and dissemination of oceanographic data, products, and other scientific information delivering Meteorological and Oceanographic (METOC) superiority to the Fleet. Funds life cycle support and technology refresh to upgrade the end-to-end processing and production systems. Deployment of new state-of-the-art oceanographic sensors, such as high-speed, high-resolution digital side scan sonar systems, collect data volumes far in excess of the current OIS capability to receive, process, store, and archive data. The integration of Fleet through-the-sensor data into OIS production and the collection of remotely sensed data add to the complexity of the technology infrastructure required for OIS. Upgrades to existing corporate storage resources that support the data warehouse and expand the storage area network to meet anticipated data storage requirements are included.		
PNN41 - PORTABLE MULTIBEAM REPLACEMENT: Portable Multibeam Sonar System is a roll-on/roll-off life cycle replacement for the RESON 8101 (4 systems) and the RESON 8125 (1 system). These systems provide the means to rapidly deploy a multibeam capability onto a craft of opportunity in order to support emergent naval requirements. Portability is key to enable rapid response to urgent or short-fused		

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 07: Personnel & Command Support Equip / BSA 2: Command Support Equipment		P-1 Line Item Number / Title: 8126 / Environmental Support Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
demands. The new systems provide an increase in survey efficiency, reduced maintenance costs, and an improvement in data quality. The Portable Multibeam Sonar System that replaces the RESON 8125 will provide high-resolution swath bathymetry along with side scan sonar imaging capability. This system will provide bottom imagery to facilitate MIW route surveys and navigation hazard surveys.		
OSAA1 - PRIMARY OCEAN PREDICTION SYSTEM (POPS) ENHANCEMENTS: Primary Oceanographic Prediction System (POPS)-Meteorology (Met) provides the key production engine enabling global METOC support of the fleet. POPS-Met operates within a 24/7 reachback operations center supporting global fleet operations with weather and ocean prediction products and warfighting applications that are critical to fleet safety and warfighting effectiveness. POPS-Met provides the technology and infrastructure to sustain global operations ashore and afloat by providing timely, relevant, 24/7 METOC data and products to the fleet, Department of Defense, joint, allied, and coalition warfighters at all classification levels. POPS-Met acquires and sustains the operation of high-performance computing (HPC) environments to provide most of the assured METOC forecast products and services for Tier 1 of the Battlespace on Demand, which originate directly from the METOC models, satellite processing software, and applications. Tier 1 also provides input to many of the Battlespace on Demand Tier 2 and Tier 3 Products. Ongoing technology refreshment is required to meet the growing demand for these products, particularly in response to greater emphasis on preparation for and response to regional conflicts, and the greater data volume from the National Polar-orbiting Partnership (NPP) and future remotely sensed environmental data sources. The required technology refreshment includes enhancements of the POPS-Met hardware and software, models suite, observational data ingest capability, data distribution capability, and reachback customer support. Together, these enhancements will provide the Fleet with more accurate and responsive environmental support across all three Tiers of Battlespace on Demand.		
PNSRC - SHARC-REMUS ACOMM SYSTEM: The SHARC-REMUS ACOMM System (SRAS) is an Acoustic Positioning System (APS) which provides high accuracy navigation and location of Remote Environmental Monitoring Units (REMUS) Autonomous Underwater Vehicles (AUVs). The APS is installed aboard a Sensor Housing Autonomous Remote Craft (SHARC), a long-duration Unmanned Surface Vehicle (USV) that utilizes wave energy for propulsion and solar panels for energy replenishment of core systems and sensors. The SHARC, equipped with the SRAS, functions as a Communications and Navigation Aid (CNA) to the submerged REMUS AUV by means of acoustic signaling. Working in tandem with the AUV, the SHARC SRAS eliminates the need for the REMUS AUV to come to the surface for routine communications and navigation fix updates. The AUV maintains a submerged posture, while the SRAS provides updates to its navigational position, and allows over-the-horizon communications for sending back AUV position and status messages, snippets of sidescan and bathymetric data and subsequent redirection of the AUV. Current submerged AUV navigation techniques can be inaccurate as they rely on approximations resulting in imprecise location data and degraded environmental data, and require the AUVs to surface for frequent navigational fixes. This can lead to a substantially increased processing time and increased risk of missed coverage.		
PNN3E - SHIP MOVING VESSEL PROFILER (MVP): The Shipboard MVP is the larger shipboard complement to the HSL MVP. Intended for use from T-AGS 60 platforms, the system consists of a compact and recoverable probe integrated with a computer controlled over-the-side handling system. It permits the rapid and automated acquisition of sound velocity profile data from an underway vessel and significantly increases multibeam survey efficiency by acquiring highly accurate automated sound velocity profile data in the critical 0- 400m water layer.		
PNN6L - SHIP TO SHORE DATA COMMUNICATIONS: The Ship to Shore Data Communications system provides high-speed digital data communication between survey ships and the NAVOCEANO Survey Operations Center at Stennis Space Center, Mississippi, using either C-band or Ku-band satellites. Real-time survey data is delivered to Non-classified Internet Protocol Router (NIPR) or Secret Internet Protocol Router (SIPR) computers for rapid processing to produce near real-time products for the war fighter. Data is transmitted from ship to shore at nominal rate of 1,024,000 bits per second and from shore to ship at a nominal rate of 256,000 bits per second. The system also provides the survey ship with classified and unclassified email and Voice-over-IP communication. This is the sole capability which allows rapid turnaround of survey data to support the warfighter in today's highly-compressed warfighting scenarios.		
10OPNW - TIME DISTRIBUTION SYSTEM: Time is distributed via telephone, modem, Global Positioning System (GPS), Two Way Satellite Time Transfer. Funding is for distribution systems necessary to transfer and distribute time to users. This consists of receivers systems for M Code receiver systems, Two Way Satellite Time Transfer systems, Precise Time and Time Interval measuring systems, and other systems to distribute precise time.		
10OPNW - VERY LONG BASELINE INTERFEROMETRY SYSTEM: Systems to be purchased here are antennas, radio receivers, Radio Frequency to digital conversion systems, wide band communication systems, and correlators to process wide-band data obtained at sites separated by thousands of kilometers. Very Long Baseline Interferometry data monitors variations in the Earth's orientation and form the basis for the fundamental celestial reference frame, and supports DoD and national requirements for Space Situational Awareness.		
PNNAL - AIRBORNE LIDAR SYSTEM: The Coastal Zone Mapping and Imaging LIDAR (CZMIL) is an aircraft mounted LIDAR system used to conduct expeditionary and rapid response hydrographic surveys in near-shore areas and areas inaccessible by ship or survey launch. Routine life cycle replacement maintains technology refresh, precludes obsolescence of equipment and repair parts/maintenance, and maintains survey reliability.		

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy												Date: June 2014								
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 07: Personnel & Command Support Equip / BSA 2: Command Support Equipment						P-1 Line Item Number / Title: 8126 / Environmental Support Equipment														
ID Code (A=Service Ready, B=Not Service Ready) : A		Program Elements for Code B Items:										Other Related Program Elements:								
<p>PNN6M - DEEP MULTIBEAM REPLACEMENT: The full ocean multibeam sonar system is the primary ship-mounted ocean mapping tool used for surveys in water depths greater than 300 meters to full ocean. The deep-water multibeam system is a state-of-the-art, commercial, one-by-one degree system with a maximum swath coverage of six times water depth. The multibeam survey system includes an integrated deep water sub-bottom profiler system. The system will be installed on all T-AGS 60 class ships as a life-cycle replacement for the existing deep water multibeam system (EM121A). The deep water multibeam system (EM121A) has exceeded its life expectancy and will no longer be supported by the manufacturer. Multibeam systems collect deep-water bathymetry data required to support special chart production for the Navy. If the deep-water multibeam systems are not replaced, the T-AGS 60 ships will lose the capability to support the Navy's requirement for deep and mid-water bathymetry data products.</p> <p>PNN3R - NEAR REAL-TIME PROFILING ARRAYS: Funding in FY14 and FY15 is for the procurement of a 'single' profiling system with real-time reporting capabilities configured to support data collection for Anti-submarine Warfare/Mine Warfare requirements. Two types of systems: Deep Water and Shallow Water. The array consists of a surface buoy with communications tethered to an oceanographic wire rope underneath extending to close to the sea-floor. The oceanographic wire rope will provide the inductive modem to transfer data from the instruments on the mooring to the buoy. Instruments will be vertical profiling Conductivity, Temperature, Depth (CTD) sensors with currents and possibly optics, and potential additional sensors.</p> <p>PNN6T - SHALLOW WATER MULTIBEAM: The shallow water multibeam sonar system is the primary sea-floor mapping system in the littoral (50-500 meters of water). Without this data: 1) surface and sub-surface littoral navigation charts would not be updated with accurate, high resolution bathymetry, 2) high-resolution littoral bathymetry required for running ocean (currents, waves, tides) models supporting anti-submarine warfare, naval special warfare and mine warfare applications would not be available and 3) high-resolution littoral bathymetry required for running acoustic models for anti-submarine warfare would not be available.</p> <p>PNN5B - SHALLOW WATER SEISMIC SYSTEM: Lifecycle replacement and upgrades to seismic systems are needed to meet existing requirements for geophysical measurements in shallow to mid-depth water environments. The systems will be roll-on/roll-off systems and consist of a sub-bottom profiler for medium to deep sub-bottom measurements. These systems are designed to meet requirements for geophysical measurements to support geophysical database construction. These databases are an essential part of acoustic prediction systems and support to ASW mission planning, execution, and prosecution.</p> <p>1OPNW - NAVY PRECISION OPTICAL INTERFEROMETRY SYSTEM: The Navy Precision Optical Interferometer (NPOI), at Anderson Mesa, Arizona, is operationally producing a catalog of the precision positions of stars at a level of 16 Milli-arcseconds (mas) to meet DoD requirements for Celestial Reference Frame maintenance. NASA has transferred to the Navy four 1.8 meter telescopes to be added to the NPOI array in order to extend the catalog to fainter stars of 9th magnitude and expand the size and density of the catalog. The systems to be procured include precise optical and electronic equipment and infrastructure equipment used to integrate the 1.8m telescopes into NPOI array.</p>																				
Exhibits Schedule		Prior Years				FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	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)
Environmental Support Equipment	P-40a, P-5a		-	-	28.874	-	-	17.829	-	-	18.276	-	-	21.001	-	-	0.514	-	-	21.515
Total Gross/Weapon System Cost			-	-	28.874	-	-	17.829	-	-	18.276	-	-	21.001	-	-	0.514	-	-	21.515

*For P-40as, Title represents the P40a Title.

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

Justification:
OCO:

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 07: Personnel & Command Support Equip / BSA 2: Command Support Equipment	P-1 Line Item Number / Title: 8126 / Environmental Support Equipment	
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
CJTF-HOA - Task Weather System: The TASK Weather System consists of weather balloons and provides battlespace environmental data critical to mission and execution, solving tactical problems in a data sparse environment and improving the meteorological weather prediction models. The TASK system increases forecasting capabilities by supplying vertical air profile data where there was none before. Launching in UNCLASS areas of this system will allow data sharing with partner nations, military-to-military training, ultimately improving all countries involved where weather is a factor in operations. This system is a major mission enhancement.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2					P-1 Line Item Number / Title: 8126 / Environmental Support Equipment									Aggregated Items Title: Environmental Support Equipment						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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) Environmental Support Equipment (Fleet Forces Command) ^(†)																				
1.1) PNN4A - Acoustic Measurement System ^(†)	A		0.353	2	0.705	-	-	-	-	-	0.600	1	0.600	-	-	-	0.600	1	0.600	
1.2) PNN3A: Acoustic Positioning System (USBL) ^(†)	A		0.540	3	1.619	-	-	-	0.700	1	0.700	1.113	1	1.113	-	-	-	1.113	1	1.113
1.3) OPCDS: Cross Domain Solution ^(†)	A		0.514	2	1.028	0.704	3	2.111	-	-	-	-	-	-	-	-	-	-	-	-
1.4) PNN6A - Digital Side Scan Sonar (SHIP) ^(†)	A		0.837	3	2.511	-	-	-	0.725	2	1.450	0.850	2	1.700	-	-	-	0.850	2	1.700
1.5) PNN4G - Fleet Survey Team (FST) Integrated Survey Platform ^(†)	A		-	-	-	1.680	1	1.680	-	-	-	-	-	-	-	-	-	-	-	-
1.6) PNN61: HSL Mission Equipment ^(†)	A		0.060	1	0.060	0.499	4	1.994	0.598	3	1.794	0.443	5	2.216	-	-	-	0.443	5	2.216
1.7) PNN61 - 1: HSL Mission Equipment (Installation) ^(†)	A		0.244	1	0.244	0.132	1	0.132	0.100	1	0.100	-	-	-	-	-	-	-	-	-
1.8) PNN61 - 2: HSL Mission Equipment (Installation) ^(†)	A		0.244	1	0.244	0.132	1	0.132	-	-	-	-	-	-	-	-	-	-	-	-
1.9) PNN6W - Integrated Sub Bottom Profiler ^(†)	A		-	-	-	-	-	-	0.470	1	0.470	0.560	1	0.560	-	-	-	0.560	1	0.560
1.10) NNSTH - LBSF& ^(†)	A		-	-	-	1.418	1	1.418	-	-	-	-	-	-	-	-	-	-	-	-
1.11) PNN4F - Long Term Ambient Noise Recording & Reporting System ^(†)	A		-	-	-	-	-	-	0.400	1	0.400	-	-	-	-	-	-	-	-	-
1.12) 10OPNW - Master Clock Systems ^(†)	A		0.750	1	0.750	0.400	1	0.400	0.400	1	0.400	0.441	2	0.882	-	-	-	0.441	2	0.882
1.13) PNN6Z: Oceanographic Central Suite Survey Wksts/Storage Replacement ^(†)	A		1.462	2	2.924	1.940	1	1.940	2.216	1	2.216	0.864	3	2.591	-	-	-	0.864	3	2.591
1.14) PNN6K: OIS Architecture ^(†)	A		1.798	3	5.393	1.866	1	1.866	2.472	1	2.472	2.044	1	2.044	-	-	-	2.044	1	2.044

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2					P-1 Line Item Number / Title: 8126 / Environmental Support Equipment									Aggregated Items Title: Environmental Support Equipment						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)			
1.15) PNN41 - Portable Multibeam Replacement ^(†)	A		-	-	-	0.563	1	0.563	-	-	0.605	2	1.210	-	-	-	0.605	2	1.210	
1.16) OSAA1: POPS-MET Enhancements ^(†)	A		2.846	2	5.691	1.316	1	1.316	1.826	1	1.826	5.480	1	5.480	-	-	5.480	1	5.480	
1.17) OSAA1: POPS Enhancements ^(†)	A		-	-	-	1.741	1	1.741	2.739	1	2.739	-	-	-	-	-	-	-	-	
1.18) PNN3E - Ship Moving Vessel Profiler (MVP)	A		0.610	2	1.220	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.19) PNN6L - Ship to Shore Data Com ^(†)	A		0.855	5	4.273	1.255	1	1.255	1.525	1	1.525	-	-	-	-	-	-	-	-	
1.20) PNN6L: Ship to Shore Data Com (Installation) ^(†)	A		0.055	1	0.055	0.125	1	0.125	-	-	0.125	1	0.125	-	-	-	0.125	1	0.125	
1.21) 10OPNW - Time Distribution System ^(†)	A		0.534	2	1.068	-	-	-	0.947	2	1.894	0.980	1	0.980	-	-	0.980	1	0.980	
1.22) 10OPNW - Very Long Baseline Interferometry ^(†)	A		0.789	1	0.789	1.156	1	1.156	0.290	1	0.290	0.450	1	0.450	-	-	0.450	1	0.450	
1.23) PNNAL - Airborne Lidar System	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.24) PNN6M - Deep Multibeam Replacement	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.25) PNN3R - Near Real-Time Profiling Arrays ^(†)	A		-	-	-	-	-	-	-	-	-	0.550	1	0.550	-	-	0.550	1	0.550	
1.26) PNN6T - Shallow Water Multibeam	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.27) PNN5B - Shallow Water Seismic System ^(†)	A		0.300	1	0.300	-	-	-	-	-	-	0.500	1	0.500	-	-	0.500	1	0.500	
1.28) 10OPNW - Navy Precision Optical Interferometer	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.29) Task Weather System (CJTF-HOA) (OCO) ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	0.514	1	0.514	0.514	1	0.514
<i>Subtotal: 1) Environmental Support Equipment (Fleet Forces Command)</i>			-	-	28.874	-	-	17.829	-	-	18.276	-	-	21.001	-	-	0.514	-	-	21.515

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2					P-1 Line Item Number / Title: 8126 / Environmental Support Equipment								Aggregated Items Title: Environmental Support Equipment							
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)			
Total			-	-	28.874	-	-	17.829	-	-	18.276	-	-	21.001	-	-	0.514	-	-	21.515

(†) indicates the presence of a P-5a

Footnotes:

(¹) Variation in costs are due to the fact that CNMOC's OPN Line Items are for entire systems; however, the unit costs are dependent upon whether purchasing an entire brand new system or if purchasing upgrades/lifecycle replacement of software and hardware components of the systems. Installation unit costs are highly dependent on the location of the shipyard.

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2			P-1 Line Item Number / Title: 8126 / Environmental Support Equipment					Aggregated Items: Environmental Support Equipment				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1) Environmental Support Equipment (Fleet Forces Command)												
1.1) PNN4A - Acoustic Measurement System		2015	Kongsberg / Charleston, SC	C / TBD	SPAWAR Charleston, SC	May 2015	Oct 2015	1	0.600	Y		
1.2) PNN3A: Acoustic Positioning System (USBL)		2014	Kongsberg / UNKNOWN	C / FP	SPAWAR Charleston, SC	Mar 2014	Sep 2014	1	0.700	Y		
1.2) PNN3A: Acoustic Positioning System (USBL)		2015	Kongsberg / UNKNOWN	C / FP	SPAWAR Charleston, SC	Mar 2015	Sep 2015	1	1.113	Y		
1.3) OPCDS: Cross Domain Solution		2013	SPAWAR / Charleston, SC	C / FP	NAVO	Mar 2013	Jun 2013	3	0.704	Y		
1.4) PNN6A - Digital Side Scan Sonar (SHIP)		2014	Klein / Edge Tech / UNKNOWN	C / FP	NAVO	May 2014	Oct 2014	2	0.725	Y		
1.4) PNN6A - Digital Side Scan Sonar (SHIP)		2015	Klein / Edge Tech / UNKNOWN	C / FP	NAVO	May 2015	Oct 2015	2	0.850	Y		
1.5) PNN4G - Fleet Survey Team (FST) Integrated Survey Platform		2013	SeaArk Inc. / Arkansas	C / FP	NAVSEA	Apr 2013	Aug 2013	1	1.680	Y	Oct 2011	
1.6) PNN61: HSL Mission Equipment		2013	Multiple Sources / UNKNOWN	C / FP	SPAWAR Charleston, SC	Mar 2013	Aug 2013	4	0.499	Y		
1.6) PNN61: HSL Mission Equipment		2014	Kongsberg, Reson & Applanix / UNKNOWN	C / FP	SPAWAR Charleston, SC	Mar 2014	Aug 2014	3	0.598	Y		
1.6) PNN61: HSL Mission Equipment		2015	Kongsberg, Reson & Applanix / UNKNOWN	C / FP	SPAWAR Charleston, SC	Mar 2015	Aug 2015	5	0.443	Y		
1.7) PNN61 - 1: HSL Mission Equipment (Installation)		2013	Multiple Sources / UNKNOWN	C / FP	NAVO	Jul 2013	Aug 2013	1	0.132	N		
1.7) PNN61 - 1: HSL Mission Equipment (Installation)		2014	Multiple Sources / UNKNOWN	C / FP	NAVO	Sep 2014	Jan 2015	1	0.100	Y		
1.8) PNN61 - 2: HSL Mission Equipment (Installation)		2013	Multiple Sources / UNKNOWN	C / FP	NAVO	Feb 2014	Apr 2014	1	0.132	N		
1.9) PNN6W - Integrated Sub Bottom Profiler		2014	Kongsberg / UNKNOWN	C / FP	SPAWAR Charleston, SC	Mar 2014	Sep 2014	1	0.470	Y		
1.9) PNN6W - Integrated Sub Bottom Profiler		2015	Kongsberg / UNKNOWN	C / FP	SPAWAR Charleston, SC	Mar 2015	Sep 2015	1	0.560	Y		
1.10) NNSTH - LBSF&I		2013	Multiple Sources / UNKNOWN	C / FP	Multiple Sources	Dec 2012	Jun 2014	1	1.418	N		
1.11) PNN4F - Long Term Ambient Noise Recording & Reporting System		2014	Multiple Sources / UNKNOWN	C / FP	NAVO	Mar 2014	Sep 2014	1	0.400	Y		
1.12) 10OPNW - Master Clock Systems		2013	Multiple Sources / Various	C / FP	FISC	May 2013	Oct 2013	1	0.400	Y		
1.12) 10OPNW - Master Clock Systems		2014	Multiple Sources / Various	C / FP	FISC	Jun 2014	Nov 2014	1	0.400	Y		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2			P-1 Line Item Number / Title: 8126 / Environmental Support Equipment					Aggregated Items: Environmental Support Equipment				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.12) 10OPNW - Master Clock Systems		2015	Multiple Sources / Various	C / FFP	FISC	Mar 2015	Oct 2015	2	0.441	Y		
1.13) PNN6Z: Oceanographic Central Suite Survey Wksta/Storage Replacement		2013	EMA-Charleston / SAIC / Newport, RI	C / FP	SPAWAR Charleston, SC	May 2013	Sep 2013	1	1.940	N		
1.13) PNN6Z: Oceanographic Central Suite Survey Wksta/Storage Replacement		2014	EMA-Charleston / SAIC / Newport, RI	C / FP	SPAWAR Charleston, SC	Apr 2014	Nov 2014	1	2.216	N	Jan 2014	
1.13) PNN6Z: Oceanographic Central Suite Survey Wksta/Storage Replacement		2015	EMA-Charleston / SAIC / Newport, RI	C / TBD	SPAWAR Charleston, SC	Apr 2015	Nov 2015	3	0.864	N		
1.14) PNN6K: OIS Architecture		2013	Multiple Sources / UNKNOWN	C / FP	SPAWAR Charleston, SC	Dec 2012	Feb 2013	1	1.866	N		
1.14) PNN6K: OIS Architecture		2014	Multiple Sources / UNKNOWN	C / FP	NAVO	Jun 2014	Aug 2014	1	2.472	N	Mar 2014	
1.14) PNN6K: OIS Architecture		2015	Multiple Sources / UNKNOWN	C / FP	NAVO	Jun 2015	Aug 2015	1	2.044	N		
1.15) PNN41 - Portable Multibeam Replacement		2013	Reson / UNKNOWN	C / FP	NAVSEA	Apr 2013	Aug 2013	1	0.563	Y		
1.15) PNN41 - Portable Multibeam Replacement		2015	Reson / UNKNOWN	C / FP	NAVSEA	Apr 2015	Aug 2015	2	0.605	Y		
1.16) OSAA1: POPS-MET Enhancements		2013	NAVICP / UNKNOWN	C / FFP	SSC-LANT	Jul 2013	Jun 2014	1	1.316	N		
1.16) OSAA1: POPS-MET Enhancements		2014	NAVICP / UNKNOWN	C / FFP	NAVSUP/SSC-LANT	Mar 2014	Dec 2014	1	1.826	N		
1.16) OSAA1: POPS-MET Enhancements		2015	Multiple Sources / UNKNOWN	C / FFP	SSC-LANT	Jul 2015	Dec 2015	1	5.480	N		
1.17) OSAA1: POPS Enhancements		2013	NAVICP / UNKNOWN	C / FFP	SSC-LANT	Jul 2013	Sep 2013	1	1.741	N		
1.17) OSAA1: POPS Enhancements		2014	NAVICP / UNKNOWN	C / FFP	NAVSUP/SSC-LANT	Jul 2014	Sep 2014	1	2.739	N		
1.19) PNN6L - Ship to Shore Data Com		2013	Sea Tel / UNKNOWN	C / FP	NSWC, CORONA, CA	Jun 2013	Sep 2013	1	1.255	Y		
1.19) PNN6L - Ship to Shore Data Com		2014	Sea Tel / UNKNOWN	C / FP	NSWC, CORONA, CA	Feb 2014	Jul 2014	1	1.525	Y		
1.20) PNN6L: Ship to Shore Data Com (Installation)		2013	3PSC / UNKNOWN	WR	MSC	Jul 2013	Apr 2014	1	0.125	Y		
1.20) PNN6L: Ship to Shore Data Com (Installation)		2015	3PSC / UNKNOWN	WR	MSC	Mar 2015	Apr 2015	1	0.125	Y		
1.21) 10OPNW - Time Distribution System		2014	Multipe Sources / UNKNOWN	C / FP	FISC	Apr 2014	Dec 2014	2	0.947	Y		
1.21) 10OPNW - Time Distribution System		2015	Multipe Sources / UNKNOWN	C / FP	FISC	Jul 2015	Dec 2015	1	0.980	Y	Sep 2013	

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / 07 / 2			P-1 Line Item Number / Title: 8126 / Environmental Support Equipment					Aggregated Items: Environmental Support Equipment				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.22) 10OPNW - Very Long Baseline Interferometry		2013	Multiple Sources / UNKNOWN	C / FP	FISC	May 2013	Jul 2013	1	1.156	Y		
1.22) 10OPNW - Very Long Baseline Interferometry		2014	Multiple Sources / UNKNOWN	C / FP	FISC	Aug 2014	Dec 2014	1	0.290	Y		
1.22) 10OPNW - Very Long Baseline Interferometry		2015	Multiple Sources / UNKNOWN	C / FP	FISC	Jun 2015	Nov 2015	1	0.450	Y		
1.25) PNN3R - Near Real-Time Profiling Arrays		2015	Multiple Sources / Various	C / FP	TBD	May 2015	Oct 2015	1	0.550	Y		
1.27) PNN5B - Shallow Water Seismic System		2015	Multiple Sources / UNKNOWN	C / FP	NAVO	Apr 2015	Aug 2015	1	0.500	Y		
1.29) Task Weather System (CJTF-HOA)(OCO)	✓	2015 (2)	QinetiQ North America / Waltham, MA	C / CPFF	EURAFSWA	Dec 2014	Feb 2015	1	0.514	N		

Footnotes:

(2) Contract Method/Type and actual award date to be determined pending approval/receipt of OCO funding.

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**DEPARTMENT OF DEFENSE
FY'4237 Overseas Contingency Operations (OCO) Request**



**PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS
LwI '4236**

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy										Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:												
1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition					0145 / General Purpose Bombs												
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	1,932.590	42.620	49.127	107.069	5.086	112.155	199.779	202.104	237.828	268.588	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	1,932.590	42.620	49.127	107.069	5.086	112.155	199.779	202.104	237.828	268.588	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	1,932.590	42.620	49.127	107.069	5.086	112.155	199.779	202.104	237.828	268.588	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 General Purpose bombs program fulfills tactical fleet requirements to engage defined target sets through procurement and sustainment of High Explosive bombs and components. Funds procure on-going technology integration to optimize the production and capability of products within the Direct Attack Weapons (DAW) portfolio. Inventory levels fluctuate year to year based on changes to the Total Munitions Requirement (TMR) and inventory objective. Component acquisition is performed by Navy contracting via the Army Joint Munitions Command (JMC).																	
[P5 / Q2191 BLU-111]: The BLU-111 is a 500 lb General Purpose Thermally Protected Bomb that is loaded with plastic bonded explosive (PBXN-109) to enhance its insensitive munitions performance.																	
[P5 / Q2192 BLU-110]: The BLU-110 is a 1,000 lb General Purpose Thermally Protected Bomb that is loaded with plastic bonded explosive (PBXN-109) to enhance its insensitive munitions performance.																	
[P5 / Q2199 BLU-109]: The BLU-109 Penetrator is a 2,000 lb Bomb that is loaded with plastic bonded explosive (PBXN-109) to enhance its insensitive munitions performance.																	
[P5 / Q2197 Bombs Subcomponents]: This cost element procures bomb subcomponents including Arming Wires, adapters, lugs, nose plugs and other components required for All Up Round (AUR) configurations.																	
[P5 / Q2200 Direct Attack Moving Target Capability]: DAMTC is a modification to the Joint Direct Attack Munition that provides laser guidance capability for DON fixed wing aircraft. It incorporates the Adjustable Proximity Sensor (APS) that provides a selectable weapon detonation altitude and enables a wider area coverage for weapon effect on target.																	
[P5 / Q2181 Laser Guided Bombs CCG (Raytheon)]: Provides the capability to transform a general purpose bomb into a precision guided weapon.																	
[P5 / Q2181 Laser Guided Bombs CCG (Lockheed)]: Provides the capability to transform a general purpose bomb into a precision guided weapon.																	
[P5 / Q2186 Guided Bombs Tailkits]: Provides a guidance capability that converts unguided General Purpose bombs into accurate guided weapons capable of attacking a wide range of stationary, moving and maneuvering targets.																	
[P5 / Q2187 Laser Guided Bombs CCG Tailkits (Raytheon)]: Laser Guided Bombs CCG Tailkits (Raytheon) Provides guidance capability that convert general purpose bombs into accurate laser guided weapons.																	

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy														Date: June 2014																								
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Number / Title:																															
1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition							0145 / General Purpose Bombs																															
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:							Other Related Program Elements:																											
[P5 / Q2187 Laser Guided Bombs CCG Tailkits (Lockheed)]: Laser Guided Bombs CCG Tailkits (Lockheed) Provides guidance capability that convert general purpose bombs into accurate laser guided weapons.																																						
[P5 / Hardware - Fuze]: Provides fuzes and fusing systems for munitions.																																						
[P5 / Q2850 Product Improvement Program (PIP)]: Provides for modifications and upgrades to General Purpose bombs programs. Efforts include configuration changes involving production, engineering, manufacturing, installation and testing that increases system or combat effectiveness to extend the useful military life of an item, and/or to improve the item within the current performance envelope.																																						
Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total																				
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)																		
Item - 1 / GP Bomb	P-5, P-5a, P-21		-	-	1,932.590	-	-	42.620	-	-	49.127	-	-	107.069	-	-	5.086	-	-	112.155																		
Total Gross/Weapon System Cost			-	-	1,932.590	-	-	42.620	-	-	49.127	-	-	107.069	-	-	5.086	-	-	112.155																		

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY15 funding is required for the baseline program. The increase from FY14 to FY15 is for upgrade and procurement of Direct Attack Moving Target Capability (DAMTC) and procurements of the BLU-111, BLU-109, FMU-139 and the Hard Target Void Sensing Fuze (HTVSF) to TMR requirements.

OCO:

FY15 Overseas Contingency Operations (OCO) funding is required to replenish components that were expended in direct support of combat operations in theater. These operations were in support of Operation Enduring Freedom - Afghanistan.

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0145 / General Purpose Bombs										Item Number / Title [DODIC]: 1 / GP Bomb							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Resource Summary			Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total						
Procurement Quantity (<i>Units in Each</i>)			-			-		-		-		-		-						
Gross/Weapon System Cost (\$ in Millions)			1,932.590			42.620		49.127		107.069		5.086		112.155						
Less PY Advance Procurement (\$ in Millions)			-			-		-		-		-		-						
Net Procurement (P1) (\$ in Millions)			1,932.590			42.620		49.127		107.069		5.086		112.155						
Plus CY Advance Procurement (\$ in Millions)			-			-		-		-		-		-						
Total Obligation Authority (\$ in Millions)			1,932.590			42.620		49.127		107.069		5.086		112.155						
(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)			-			-		-		-		-		-						
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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 - GP Bombs Cost																				
Recurring Cost																				
1.1.1) Q2191 BLU-111 ^(†) ^(†)	4,590.04	7,530	34.563	-	-	-	6,504.95	101	0.657	6,532.65	1,164	7.604	-	-	-	6,532.65	1,164	7.604		
1.1.2) Q2192 BLU-110 ^(†)	11,488.55	131	1.505	-	-	-	12,107.84	96	1.162	12,223.02	139	1.699	-	-	-	12,223.02	139	1.699		
1.1.3) Q2199 BLU-109 ^(†)	28,949.30	710	20.554	-	-	-	30,618.32	262	8.022	31,940.58	352	11.243	-	-	-	31,940.58	352	11.243		
1.1.4) Q2199 BLU-109 Second Contract OCO	23,815.79	304	7.240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.5) Q2197 Bombs Subcomponents	-	-	1.900	-	-	1.030	-	-	1.232	-	-	1.255	-	-	-	-	-	1.255		
<i>Subtotal: Recurring Cost</i>	-	-	65.762	-	-	1.030	-	-	11.073	-	-	21.801	-	-	-	-	-	21.801		
<i>Subtotal: Hardware - GP Bombs Cost</i>	-	-	65.762	-	-	1.030	-	-	11.073	-	-	21.801	-	-	-	-	-	21.801		
Hardware - Guided Bombs Cost																				
Recurring Cost																				
2.1.1) Q2200 Direct Attack Moving Target Capability ^(†) ⁽²⁾	10,812.67	4,452	48.138	10,953.00	783	8.576	14,398.37	123	1.771	14,400.00	2,150	30.960	14,400.00	93	1.339	14,400.00	2,243	32.299		
2.1.2) Q2185 Extended Range Kit ⁽³⁾	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2.1.3) Q2181 Laser Guided Bombs CCG (Raytheon) ^(†)	10,000.00	1,296	12.960	-	-	-	18,000.00	86	1.548	-	-	-	-	-	-	-	-	-		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1				P-1 Line Item Number / Title: 0145 / General Purpose Bombs									Item Number / Title [DODIC]: 1 / GP Bomb									
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:									
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total						
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)				
2.1.4) Q2181 Laser Guided Bombs CCG (Lockheed)	-	-	19.440	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
2.1.5) Q2186 Guided Bombs Tailkits ^(†)	-	-	-	-	-	-	24,000.00	1,020	24,480	24,480.85	680	16.647	24,480.85	153	3,746	24,480.85	833	20.393				
2.1.6) Q2187 Laser Guided Bombs CCG Tailkits (Raytheon)	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
2.1.7) Q2187 Laser Guided Bombs CCG Tailkits (Lockheed)	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
2.1.8) Q2220 BLU-109 Laser Capability	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<i>Subtotal: Recurring Cost</i>	-	-	80.538	-	-	8.576	-	-	27.799	-	-	47.607	-	-	5.085	-	-	52.692				
<i>Subtotal: Hardware - Guided Bombs Cost</i>	-	-	80.538	-	-	8.576	-	-	27.799	-	-	47.607	-	-	5.085	-	-	52.692				
Hardware - Hardware - Fuze Cost																						
Recurring Cost																						
3.1.1) Q2196 FMU-143 ^(†)	1,524.20	5,330	8.124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
3.1.2) Q2032 FMU-139 Electrical Fuze ^{(†) (4)}	815.31	34,686	28.280	2,309.72	7,200	16.630	2,400.44	457	1,097	2,351.00	5,104	12.000	-	-	-	2,351.00	5,104	12.000				
3.1.3) Q2210 Hard Target Void Sensing Fuze ^{(†) (5)}	-	-	-	-	-	-	40,000.00	50	2,000	19,111.11	225	4.300	-	-	-	19,111.11	225	4.300				
<i>Subtotal: Recurring Cost</i>	-	-	36.404	-	-	16.630	-	-	3.097	-	-	16.300	-	-	-	-	-	16.300				
<i>Subtotal: Hardware - Hardware - Fuze Cost</i>	-	-	36.404	-	-	16.630	-	-	3.097	-	-	16.300	-	-	-	-	-	16.300				
Hardware - Acceptance Testing - Guided Bombs Cost																						
Recurring Cost																						
4.1.1) Q2860 Production Acceptance Test & Evaluation Guided Bombs ⁽⁶⁾	-	-	21.710	-	-	0.468	-	-	-	-	-	1.356	-	-	-	-	-	1.356				
<i>Subtotal: Recurring Cost</i>	-	-	21.710	-	-	0.468	-	-	-	-	-	1.356	-	-	-	-	-	1.356				
<i>Subtotal: Hardware - Acceptance Testing - Guided Bombs Cost</i>	-	-	21.710	-	-	0.468	-	-	-	-	-	1.356	-	-	-	-	-	1.356				
Hardware - Production Acceptance Test & Evaluation-FUZE Cost																						
Recurring Cost																						

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1				P-1 Line Item Number / Title: 0145 / General Purpose Bombs									Item Number / Title [DODIC]: 1 / GP Bomb									
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:									
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total						
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)				
5.1.1) Q2861 Production Acceptance Test & Evaluation FUZE	-	-	-	-	-	-	-	-	-	-	-	3.437	-	-	-	-	-	3.437				
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	3.437	-	-	-	-	-	3.437				
<i>Subtotal: Hardware - Production Acceptance Test & Evaluation-FUZE Cost</i>	-	-	-	-	-	-	-	-	-	-	-	3.437	-	-	-	-	-	3.437				
Hardware - Prior Years Cost																						
Non Recurring Cost																						
6.1.1) Years prior to FY10	-	-	1,672.450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<i>Subtotal: Non Recurring Cost</i>	-	-	1,672.450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<i>Subtotal: Hardware - Prior Years Cost</i>	-	-	1,672.450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Support - Integrated Logistics Cost																						
7.1) Q2800 GP Bombs	-	-	1.166	-	-	0.222	-	-	0.226	-	-	0.230	-	-	-	-	-	0.230				
7.2) Q2800 Guided Bombs	-	-	1.526	-	-	0.293	-	-	0.298	-	-	0.305	-	-	-	-	-	0.305				
7.3) Q2800 Fuzes	-	-	0.610	-	-	0.231	-	-	0.235	-	-	0.239	-	-	-	-	-	0.239				
<i>Subtotal: Support - Integrated Logistics Cost</i>	-	-	3.302	-	-	0.746	-	-	0.759	-	-	0.774	-	-	-	-	-	0.774				
Support - Production Engineering Cost																						
8.1) Q2830 GP Bombs	-	-	15.799	-	-	1.131	-	-	1.300	-	-	1.324	-	-	-	-	-	1.324				
8.2) Q2830 Guided Bombs ⁽⁷⁾	-	-	16.128	-	-	5.494	-	-	1.900	-	-	3.025	-	-	0.001	-	-	3.026				
8.3) Q2830 Fuzes	-	-	7.843	-	-	2.043	-	-	2.031	-	-	2.060	-	-	-	-	-	2.060				
<i>Subtotal: Support - Production Engineering Cost</i>	-	-	39.770	-	-	8.668	-	-	5.231	-	-	6.409	-	-	0.001	-	-	6.410				
Support - Miscellaneous Support Cost																						
9.1) Q2850 Product Improvement Program (PIP) ⁽⁸⁾	-	-	10.790	-	-	5.843	-	-	0.490	-	-	8.671	-	-	-	-	-	8.671				
9.2) Q2892 Non-Standard Items	-	-	0.624	-	-	0.223	-	-	0.229	-	-	0.237	-	-	-	-	-	0.237				
9.3) Q2893 Renovation Components	-	-	0.614	-	-	0.212	-	-	0.218	-	-	0.223	-	-	-	-	-	0.223				
9.4) Q2894 Gaging	-	-	0.626	-	-	0.224	-	-	0.231	-	-	0.254	-	-	-	-	-	0.254				
<i>Subtotal: Support - Miscellaneous Support Cost</i>	-	-	12.654	-	-	6.502	-	-	1.168	-	-	9.385	-	-	-	-	-	9.385				

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy												Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1				P-1 Line Item Number / Title: 0145 / General Purpose Bombs								Item Number / Title [DODIC]: 1 / GP Bomb			

ID Code (A=Service Ready, B=Not Service Ready):										MDAP/MAIS Code:									
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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	-	-	1,932.590	-	-	42.620	-	-	49.127	-	-	107.069	-	-	5.086	-	-	112.155	

(†) indicates the presence of a P-5a

Footnotes:

- (1) GP Bombs increased in FY15 unit cost for BLU-111, BLU-110, and BLU-109 based on Joint Munitions Command estimated pricing.
- (2) Q2200 Direct Attack Moving Target Capability increase is due the NNOR requirements.
- (3) Q2185 Extended Range Kit FY15 funding was realigned to further fund PES/PIP in support of BLU-109 modifications per Resource Sponsor direction.
- (4) Q2032 FMU-139 Electrical Fuze unit prices are based off of the latest cost estimate and will be updated with actuals upon FY13 & FY14 contract award.
- (5) Q2210 Hard Target Void Sensing Fuze increase from FY14 to FY15 is due to higher procurements qty of non LRIP assets.
- (6) Q2860 Production Acceptance Test & Evaluation Guided Bombs FY15 increased due to testing for DAMTC.
- (7) Q2830 Guided Bombs Production Engineering: FY15 increased due to additional support required for the Non-Recurring Engineering requirements associated with the BLU-109 modification.
- (8) Q2850 Product Improvement Program (PIP) FY15 increased due to Non-Recurring Engineering requirements associated with the BLU-109 modification.

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0145 / General Purpose Bombs					Item Number / Title [DODIC]: 1 / GP Bomb				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Q2191 BLU-111 ^(†)		2011	General Dynamics BLU-111 / Garland, TX/MCAAP	C / FP	JMC Rock Island, IL	Aug 2011	Aug 2014	2,004	5,010.48	Y		Jan 2011
1.1.1) Q2191 BLU-111 ^(†)		2014	General Dynamics BLU-111 / Garland, TX/MCAAP	C / FP	JMC Rock Island, IL	Aug 2014	Aug 2017	101	6,504.95	Y		Jan 2013
1.1.1) Q2191 BLU-111 ^(†)		2015	General Dynamics BLU-111 / Garland, TX/MCAAP	C / FP	JMC Rock Island, IL	Aug 2015	Aug 2018	1,164	6,532.65	Y		Jan 2014
1.1.2) Q2192 BLU-110 ^(†)		2014	General Dynamics BLU-110 / Garland TX/MCAAP	C / FP	JMC Rock Island, IL	Aug 2014	Aug 2017	96	12,107.84	Y		Feb 2013
1.1.2) Q2192 BLU-110 ^(†)		2015	General Dynamics BLU-110 / Garland TX/MCAAP	C / FP	JMC Rock Island, IL	Aug 2015	Aug 2018	139	12,223.02	Y		Feb 2014
1.1.3) Q2199 BLU-109 ^(†)		2010	National Forge BLU-109 / Irving, PA/MCAPP	C / FP	JMC Rock Island, IL	Sep 2010	Sep 2013	446	26,701.79	Y		Dec 2008
1.1.3) Q2199 BLU-109 ^(†)		2012	National Forge BLU-109 / Irving, PA/MCAPP	C / FP	JMC Rock Island, IL	May 2012	May 2015	264	32,746.21	Y		Dec 2009
1.1.3) Q2199 BLU-109 ^(†)		2014	National Forge BLU-109 / Irving, PA/MCAPP	C / FP	JMC Rock Island, IL	May 2014	May 2017	262	30,618.32	Y		Dec 2013
1.1.3) Q2199 BLU-109 ^(†)		2015	National Forge BLU-109 / Irving, PA/MCAPP	C / FP	JMC Rock Island, IL	May 2015	May 2018	352	31,940.58	Y		Dec 2014
2.1.1) Q2200 Direct Attack Moving Target Capability ^(†)		2011	The Boeing Company / St. Charles, MO	C / FP	NAVAIR, Pax River, MD	Mar 2013	Mar 2014	252	10,953.00	Y		Oct 2008
2.1.1) Q2200 Direct Attack Moving Target Capability ^(†)		2012	The Boeing Company / St. Charles, MO	C / FP	NAVAIR, Pax River, MD	Feb 2012	Feb 2013	3,500	10,687.14	Y		Oct 2008
2.1.1) Q2200 Direct Attack Moving Target Capability ^(†)		2013 (9)	The Boeing Company / St. Charles, MO	C / FP	NAVAIR, Pax River, MD	Mar 2013	Mar 2014	783	10,953.00	Y		Oct 2008
2.1.1) Q2200 Direct Attack Moving Target Capability ^(†)	✓	2014	The Boeing Company / St. Charles, MO	C / FP	NAVAIR, Pax River, MD	Mar 2014	Mar 2015	123	14,397.10	Y		Oct 2008
2.1.1) Q2200 Direct Attack Moving Target Capability ^(†)		2015	The Boeing Company / St. Charles, MO	C / TBD	NAVAIR, Pax River, MD	Mar 2015	Mar 2016	2,150	14,400.00	Y		Oct 2008
2.1.1) Q2200 Direct Attack Moving Target Capability ^(†)	✓	2015	The Boeing Company / St. Charles, MO	C / TBD	NAVAIR, Pax River, MD	Mar 2015	Mar 2016	93	14,400.00	Y		Oct 2008
2.1.3) Q2181 Laser Guided Bombs CCG (Raytheon) ^(†)	✓	2014	Raytheon Missile Systems LGB (Raytheon) / Tucson, AZ	C / FP	Hill AFB, UT	Feb 2014	Oct 2015	86	18,000.00	Y		Jan 2012
2.1.5) Q2186 Guided Bombs Tailkits ^(†)		2014 (10)	The Boeing Company Guided Bombs (Tailkits) / St. Charles, MO	C / FP	Hill AFB, UT	Jun 2014	Jun 2015	728	24,000.00	Y		Jan 2012
2.1.5) Q2186 Guided Bombs Tailkits ^(†)	✓	2014	The Boeing Company Guided Bombs (Tailkits) / St. Charles, MO	C / FP	Hill AFB, UT	Jun 2014	Jun 2015	292	24,000.00	Y		Jan 2012

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0145 / General Purpose Bombs					Item Number / Title [DODIC]: 1 / GP Bomb				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
2.1.5) Q2186 Guided Bombs Tailkits ^(†)		2015	The Boeing Company Guided Bombs (Tailkits) / St. Charles, MO	C / TBD	Hill AFB, UT	Mar 2015	Mar 2016	680	24,480.85	Y		Jan 2012
2.1.5) Q2186 Guided Bombs Tailkits ^(†)	✓	2015	The Boeing Company Guided Bombs (Tailkits) / St. Charles, MO	C / TBD	Hill AFB, UT	Mar 2015	Mar 2016	153	24,480.85	Y		Jan 2012
3.1.1) Q2196 FMU-143 ^(†)		2011 (11)	ATK Tactical Systems (143) / JMC Rock Island, IL	C / FP	JMC Rock Island, IL	Sep 2012	Sep 2015	3,205	2,534.79	Y		Jun 2011
3.1.2) Q2032 FMU-139 Electrical Fuze ^(†)		2009	L-3 FUZING & ORDNANCE SYSTEMS INC / CINCINNATTI, OH	SS / FP	NAVAIR, Pax River, MD	Sep 2011	Sep 2015	11,454	1,827.05	Y		Jan 2009
3.1.2) Q2032 FMU-139 Electrical Fuze ^(†)	✓	2013 (12)	TBD / TBD	TBD	NAVAIR, Pax River, MD	May 2014	May 2016	7,200	2,309.72	Y		Mar 2014
3.1.2) Q2032 FMU-139 Electrical Fuze ^(†)	✓	2014 (13)	TBD / TBD	TBD	NAVAIR, Pax River, MD	May 2014	May 2016	457	2,400.00	Y		Mar 2014
3.1.2) Q2032 FMU-139 Electrical Fuze ^(†)		2015	TBD / TBD	TBD	NAVAIR, Pax River, MD	Apr 2015	Apr 2017	5,104	2,351.00	Y		Mar 2014
3.1.3) Q2210 Hard Target Void Sensing Fuze ^(†)		2014	ATK Tactical Systems (HTVSF) / Keyser, WV	C / FFP	Eglin AFB, FL	May 2014	May 2015	50	40,000.00	Y		Nov 2012
3.1.3) Q2210 Hard Target Void Sensing Fuze ^(†)		2015	ATK Tactical Systems (HTVSF) / Keyser, WV	C / FFP	Eglin AFB, FL	May 2015	May 2016	225	19,111.11	Y		Nov 2012

(†) indicates the presence of a P-21

Footnotes:

(9) Q2200 Direct Attack Moving Target Capability delay in contract negotiations award date changed from Feb13 to March13.

(10) Q2186 Guided Bomb Tail kits FY14 OCO - This is an Air force lead procurement and the contract is not finalized resulting in the delay from Oct13 to June14.

(11) Q2196 FMU-143 This was an Air force lead procurement, price negotiations caused the delay from Feb12 to September12.

(12) Q2032 FMU-139 Electrical Fuze: Due to FY13 OCO funds being released Oct 2013 the contract award and RFP re-release were delayed.

(13) Q2032 FMU-139 Electrical Fuze: Updated to correct award date from April14 to May14.

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																			Date: June 2014													
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1										P-1 Line Item Number / Title: 0145 / General Purpose Bombs										Item Number / Title [DODIC]: 1 / GP Bomb												
Cost Elements (Units in Thousands)							Fiscal Year 2010												Fiscal Year 2011													
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
1.1.1) Q2191 BLU-111 ⁽¹⁾																																
Prior Years Deliveries: 5526																																
1	2011	NAVY	2.004 (14)	-	2.004																								-	-	2.004	
1	2014	NAVY	.101	-	.101																										.101	
1	2015	NAVY	1.164	-	1.164																										1.164	
1.1.2) Q2192 BLU-110																																
Prior Years Deliveries: 131																														.096		
2	2014	NAVY	.096 ⁽¹⁵⁾	-	.096																											.096
2	2015	NAVY	.139	-	.139																											.139
1.1.3) Q2199 BLU-109																																
3	2010	NAVY	.446	-	.446																											.446
3	2012	NAVY	.264 ⁽¹⁶⁾	-	.264																											.264
3	2014	NAVY	.262	-	.262																											.262
3	2015	NAVY	.352	-	.352																											.352
2.1.1) Q2200 Direct Attack Moving Target Capability ⁽²⁾																																
Prior Years Deliveries: 700																															.252	
4	2011	NAVY	.252	-	.252																											.252
4	2012	NAVY	3.500	-	3.500																											.3500
4	2013	NAVY	.783	-	.783																											.783
✓ 4	2014	NAVY	.123	-	.123																											.123
4	2015	NAVY	2.150	-	2.150																											2.150
✓ 4	2015	NAVY	.093	-	.093																											.093
2.1.3) Q2181 Laser Guided Bombs CCG (Raytheon)																																
Prior Years Deliveries: 1296																																
✓ 5	2014	NAVY	.086	-	.086																											.086
2.1.5) Q2186 Guided Bombs Tailkits																																
6	2014	NAVY	.728	-	.728																											.728
✓ 6	2014	NAVY	.292	-	.292																											.292
6	2015	NAVY	.680	-	.680																											.680
✓ 6	2015	NAVY	.153	-	.153																											.153
3.1.1) Q2196 FMU-143																																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014																	
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1										P-1 Line Item Number / Title: 0145 / General Purpose Bombs										Item Number / Title [DODIC]: 1 / GP Bomb																	
Cost Elements (Units in Thousands)							Fiscal Year 2010												Fiscal Year 2011																		
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							
Prior Years Deliveries: 2125																				Fiscal Year 2011																	
7	2011	NAVY	3.205	-	3.205																											3.205					
3.1.2) Q2032 FMU-139 Electrical Fuze ⁽⁴⁾																																					
Prior Years Deliveries: 23232																				Fiscal Year 2011																	
8	2009	NAVY	11.454	-	11.454																												-	11.454			
✓	9	2013	NAVY	.7200	-	7.200																													7.200		
✓	9	2014	NAVY	.457	-	.457																														.457	
9	2015	NAVY	5.104	-	5.104																															5.104	
3.1.3) Q2210 Hard Target Void Sensing Fuze ⁽⁵⁾																				Fiscal Year 2011																	
10	2014	NAVY	.050	-	.050																															.050	
10	2015	NAVY	.225	-	.225																																.225
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014																					
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1										P-1 Line Item Number / Title: 0145 / General Purpose Bombs										Item Number / Title [DODIC]: 1 / GP Bomb																					
Cost Elements (Units in Thousands)							Fiscal Year 2012												Fiscal Year 2013																						
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L											
1.1.1) Q2191 BLU-111 ⁽¹⁾							Prior Years Deliveries: 5526												Fiscal Year 2012											Fiscal Year 2013											
1	2011	NAVY	2.004 (14)	-	2.004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.004							
1	2014	NAVY	.101	-	.101																															.101					
1	2015	NAVY	1.164	-	1.164																																1.164				
1.1.2) Q2192 BLU-110							Prior Years Deliveries: 131												Fiscal Year 2012											Fiscal Year 2013											
2	2014	NAVY	.096 ⁽¹⁵⁾	-	.096																																.096				
2	2015	NAVY	.139	-	.139																																	.139			
1.1.3) Q2199 BLU-109							Prior Years Deliveries: 131												Fiscal Year 2012											Fiscal Year 2013											
3	2010	NAVY	.446	-	.446	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.246									
3	2012	NAVY	.264 ⁽¹⁶⁾	-	.264																															.264					
3	2014	NAVY	.262	-	.262																															.262					
3	2015	NAVY	.352	-	.352																															.352					
2.1.1) Q2200 Direct Attack Moving Target Capability ⁽²⁾							Prior Years Deliveries: 700												Fiscal Year 2012											Fiscal Year 2013											
4	2011	NAVY	.252	-	.252																																.252				
4	2012	NAVY	3.500	-	3.500																																.948				
4	2013	NAVY	.783	-	.783																																.783				
✓ 4	2014	NAVY	.123	-	.123																																.123				
4	2015	NAVY	2.150	-	2.150																																2.150				
✓ 4	2015	NAVY	.093	-	.093																																.093				
2.1.3) Q2181 Laser Guided Bombs CCG (Raytheon)							Prior Years Deliveries: 1296												Fiscal Year 2012											Fiscal Year 2013											
✓ 5	2014	NAVY	.086	-	.086																																.086				
2.1.5) Q2186 Guided Bombs Tailkits							Prior Years Deliveries: 1296												Fiscal Year 2012											Fiscal Year 2013											
6	2014	NAVY	.728	-	.728																																.728				
✓ 6	2014	NAVY	.292	-	.292																																	.292			
6	2015	NAVY	.680	-	.680																																	.680			
✓ 6	2015	NAVY	.153	-	.153																																	.153			
3.1.1) Q2196 FMU-143							Prior Years Deliveries: 1296												Fiscal Year 2012											Fiscal Year 2013											

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014																
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1										P-1 Line Item Number / Title: 0145 / General Purpose Bombs											Item Number / Title [DODIC]: 1 / GP Bomb																
Cost Elements (Units in Thousands)							Fiscal Year 2012												Fiscal Year 2013																		
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT T	NOV V	DEC C	JAN A N	FEB E B	MAR A R	APR P R	MAY A Y	JUN J U N	JUL J U L	AUG A U G	SEP S E P	OCT O C T	NOV N O V	DEC D E C	JAN J A N	FEB F E B	MAR M A R	APR A P R	MAY M A Y	JUN J U N	JUL J U L	AUG A U G	SEP S E P	B A L							
Prior Years Deliveries: 2125																																		3.205			
3.1.2) Q2032 FMU-139 Electrical Fuze ⁽⁴⁾																																				3.205	
Prior Years Deliveries: 23232																																				11.454	
✓ 8 2009 NAVY 11.454 - 11.454	-																																				11.454
✓ 9 2013 NAVY 7.200 - 7.200	-																																				7.200
✓ 9 2014 NAVY .457 - .457	-																																				.457
9 2015 NAVY 5.104 - 5.104	-																																				5.104
3.1.3) Q2210 Hard Target Void Sensing Fuze ⁽⁵⁾																																				.050	
10 2014 NAVY .050 - .050	-																																				.050
10 2015 NAVY .225 - .225	-																																				.225
							OCT T	NOV V	DEC C	JAN A N	FEB E B	MAR A R	APR P R	MAY A Y	JUN J U N	JUL J U L	AUG A U G	SEP S E P	OCT O C T	NOV N O V	DEC D E C	JAN J A N	FEB F E B	MAR M A R	APR A P R	MAY M A Y	JUN J U N	JUL J U L	AUG A U G	SEP S E P	B A L						

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy									Date: June 2014																																
Appropriation / Budget Activity / Budget Sub Activity:									P-1 Line Item Number / Title:										Item Number / Title [DODIC]:																						
1508N / 01 / 1									0145 / General Purpose Bombs										1 / GP Bomb																						
Cost Elements (Units in Thousands)												Fiscal Year 2014												Fiscal Year 2015																	
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L										
1.1.1) Q2191 BLU-111 ⁽¹⁾																																									
Prior Years Deliveries: 5526																																									
1	2011	NAVY	2.004 (14)	-	2.004	-	-	-	-	-	-	-	-	-	-	-	-	-	1.002	1.002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
1	2014	NAVY	.101	-	.101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.101						
1	2015	NAVY	1.164	-	1.164	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.164						
1.1.2) Q2192 BLU-110																																									
Prior Years Deliveries: 131																																									
2	2014	NAVY	.096 (15)	-	.096	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.096							
2	2015	NAVY	.139	-	.139	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.139							
1.1.3) Q2199 BLU-109																																									
3	2010	NAVY	.446	.246	.200	.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
3	2012	NAVY	.264 (16)	-	.264	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.264	-	-	-	-	-	-						
3	2014	NAVY	.262	-	.262	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.262								
3	2015	NAVY	.352	-	.352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.352							
2.1.1) Q2200 Direct Attack Moving Target Capability ⁽²⁾																																									
Prior Years Deliveries: 700																																									
4	2011	NAVY	.252	-	.252	-	-	-	-	-	.031	.221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
4	2012	NAVY	3.500	2.552	.948	.219	.219	.219	.291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
4	2013	NAVY	.783	-	.783	-	-	-	-	-	.070	.063	.063	.060	.060	.060	.060	.060	.060	.060	.060	.060	.060	.060	.060	.060	.060	.060	.060	.060	.107	-	-	-	-	-	-				
✓ 4	2014	NAVY	.123	-	.123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.030	.031	.031	.031	-	-	-	-	-	-				
4	2015	NAVY	2.150	-	2.150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.150						
✓ 4	2015	NAVY	.093	-	.093	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.093						
2.1.3) Q2181 Laser Guided Bombs CCG (Raytheon)																																									
Prior Years Deliveries: 1296																																									
✓ 5	2014	NAVY	.086	-	.086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.086						
2.1.5) Q2186 Guided Bombs Tailkits																																									
6	2014	NAVY	.728	-	.728	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.728	-	-	-	-	-	-	-	-	-				
✓ 6	2014	NAVY	.292	-	.292	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.292	-	-	-	-	-	-	-	-	-				
6	2015	NAVY	.680	-	.680	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.680						
✓ 6	2015	NAVY	.153	-	.153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.153						
3.1.1) Q2196 FMU-143																																									
	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014													
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1										P-1 Line Item Number / Title: 0145 / General Purpose Bombs										Item Number / Title [DODIC]: 1 / GP Bomb														
Cost Elements (Units in Thousands)							Fiscal Year 2014												Fiscal Year 2015															
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
Prior Years Deliveries: 2125							7	2011	NAVY	3.205	-	3.205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.205	-		
3.1.2) Q2032 FMU-139 Electrical Fuze ⁽⁴⁾																																		
Prior Years Deliveries: 23232																																		
8	2009	NAVY	11.454	-	11.454	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.695	9.759			
✓	9	2013	NAVY	7.200	-	7.200																											7.200	
✓	9	2014	NAVY	.457	-	.457																											.457	
9	2015	NAVY	5.104	-	5.104																												5.104	
3.1.3) Q2210 Hard Target Void Sensing Fuze ⁽⁵⁾																																		
10	2014	NAVY	.050	-	.050																													-
10	2015	NAVY	.225	-	.225																													.225
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L										

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy

Date: June 2014

Appropriation / Budget Activity / Budget Sub Activity:

1508N / 01 / 1

P-1 Line Item Number / Title:

0145 / General Purpose Bombs

Item Number / Title [DODIC]:

1 / GP Bomb

Cost Elements (Units in Thousands)										Fiscal Year 2016												Fiscal Year 2017														
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
1.1.1) Q2191 BLU-111 ⁽¹⁾																																				
Prior Years Deliveries: 5526																																				
1	2011	NAVY	.2004 ⁽¹⁴⁾	2.004	-																												-			
1	2014	NAVY	.101	-	.101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.101	-						
1	2015	NAVY	1.164	-	1.164	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.164						
1.1.2) Q2192 BLU-110																																				
Prior Years Deliveries: 131																																				
2	2014	NAVY	.096 ⁽¹⁵⁾	-	.096	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.096	-						
2	2015	NAVY	.139	-	.139	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.139						
1.1.3) Q2199 BLU-109																																				
3	2010	NAVY	.446	.446	-																											-				
3	2012	NAVY	.264 ⁽¹⁶⁾	.264	-																											-				
3	2014	NAVY	.262	-	.262	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.262	-							
3	2015	NAVY	.352	-	.352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.352							
2.1.1) Q2200 Direct Attack Moving Target Capability ⁽²⁾																																				
Prior Years Deliveries: 700																																				
4	2011	NAVY	.252	.252	-																											-				
4	2012	NAVY	3.500	3.500	-																											-				
4	2013	NAVY	.783	.783	-																											-				
✓ 4	2014	NAVY	.123	.123	-																											-				
4	2015	NAVY	2.150	-	2.150	-	-	-	-	-	-	2.150																		-						
✓ 4	2015	NAVY	.093	-	.093	-	-	-	-	-	-	.093																		-						
2.1.3) Q2181 Laser Guided Bombs CCG (Raytheon)																																				
✓ 5	2014	NAVY	.086	-	.086	.086																									-					
2.1.5) Q2186 Guided Bombs Tailkits																																				
6	2014	NAVY	.728	.728	-																											-				
✓ 6	2014	NAVY	.292	.292	-																											-				
6	2015	NAVY	.680	-	.680	-	-	-	-	-	-	.680																			-					
✓ 6	2015	NAVY	.153	-	.153	-	-	-	-	-	-	.153																			-					
3.1.1) Q2196 FMU-143																																				
			O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L									

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014														
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1										P-1 Line Item Number / Title: 0145 / General Purpose Bombs										Item Number / Title [DODIC]: 1 / GP Bomb														
Cost Elements (Units in Thousands)							Fiscal Year 2016												Fiscal Year 2017															
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
Prior Years Deliveries: 2125																														-				
7	2011	NAVY	3.205	3.205	-																												-	
3.1.2) Q2032 FMU-139 Electrical Fuze ⁽⁴⁾																																		
Prior Years Deliveries: 23232																														-				
8	2009	NAVY	11.454	1.695	9.759	1.753	1.793	2.685	1.794	1.734																								-
✓	9	2013	NAVY	7.200	-	7.200	-	-	-	-	-	-	-	-	2.400	2.400	2.400																-	
✓	9	2014	NAVY	.457	-	.457	-	-	-	-	-	-	-	-	.457																		-	
9	2015	NAVY	5.104	-	5.104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.104	-			
3.1.3) Q2210 Hard Target Void Sensing Fuze ⁽⁵⁾																														-				
10	2014	NAVY	.050	.050	-																												-	
10	2015	NAVY	.225	-	.225	-	-	-	-	-	-	-	-	.225																		-		
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L										

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy

Date: June 2014

Appropriation / Budget Activity / Budget Sub Activity:

1508N / 01 / 1

P-1 Line Item Number / Title:

0145 / General Purpose Bombs

Item Number / Title [DODIC]:

1 / GP Bomb

Cost Elements (Units in Thousands)										Fiscal Year 2018												Fiscal Year 2019															
O C R O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018												Calendar Year 2019																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
1.1.1) Q2191 BLU-111 ⁽¹⁾																																					
Prior Years Deliveries: 5526																																					
1	2011	NAVY		2.004 (14)	2.004	-																										-					
1	2014	NAVY		.101	.101	-																										-					
1	2015	NAVY		1.164	-	1.164	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
1.1.2) Q2192 BLU-110																																					
Prior Years Deliveries: 131																																					
2	2014	NAVY		.096 ⁽¹⁵⁾	.096	-																										-					
2	2015	NAVY		.139	-	.139	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
1.1.3) Q2199 BLU-109																																					
3	2010	NAVY		.446	.446	-																										-					
3	2012	NAVY		.264 ⁽¹⁶⁾	.264	-																									-						
3	2014	NAVY		.262	.262	-																									-						
3	2015	NAVY		.352	-	.352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
2.1.1) Q2200 Direct Attack Moving Target Capability ⁽²⁾																																					
Prior Years Deliveries: 700																																					
4	2011	NAVY		.252	.252	-																										-					
4	2012	NAVY		3.500	3.500	-																									-						
4	2013	NAVY		.783	.783	-																									-						
✓ 4	2014	NAVY		.123	.123	-																									-						
4	2015	NAVY		2.150	2.150	-																								-							
✓ 4	2015	NAVY		.093	.093	-																								-							
2.1.3) Q2181 Laser Guided Bombs CCG (Raytheon)																																					
Prior Years Deliveries: 1296																																					
✓ 5	2014	NAVY		.086	.086	-																										-					
2.1.5) Q2186 Guided Bombs Tailkits																																					
6	2014	NAVY		.728	.728	-																									-						
✓ 6	2014	NAVY		.292	.292	-																									-						
6	2015	NAVY		.680	.680	-																								-							
✓ 6	2015	NAVY		.153	.153	-																								-							
3.1.1) Q2196 FMU-143																																					
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014																	
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1										P-1 Line Item Number / Title: 0145 / General Purpose Bombs										Item Number / Title [DODIC]: 1 / GP Bomb																	
Cost Elements (Units in Thousands)							Fiscal Year 2018												Fiscal Year 2019																		
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							
Prior Years Deliveries: 2125																																					
7	2011	NAVY	3.205	3.205	-																																-
3.1.2) Q2032 FMU-139 Electrical Fuze ⁽⁴⁾																																					
Prior Years Deliveries: 23232																																					
8	2009	NAVY	11.454	11.454	-																																-
✓	9	2013	NAVY	7.200	7.200	-																															-
✓	9	2014	NAVY	.457	.457	-																															-
9	2015	NAVY	5.104	5.104	-																																-
3.1.3) Q2210 Hard Target Void Sensing Fuze ⁽⁵⁾																																					
10	2014	NAVY	.050	.050	-																																-
10	2015	NAVY	.225	.225	-																																-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy										Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1				P-1 Line Item Number / Title: 0145 / General Purpose Bombs					Item Number / Title [DODIC]: 1 / GP Bomb			
MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	General Dynamics BLU-111 - Garland, TX/MCAAP	21.359	38.544	100.200	-	8	24	32	-	11	36	47
2	General Dynamics BLU-110 - Garland TX/MCAAP	12.222	21.300	55.296	-	9	24	33	-	11	36	47
3	National Forge BLU-109 - Irving, PA/MCAPP	1.344	2.232	6.480	-	12	24	36	-	8	36	44
4	The Boeing Company - St. Charles, MO	1.200	4.800	5.760	-	5	29	34	-	6	12	18
5	Raytheon Missile Systems LGB (Raytheon) - Tucson, AZ	1.800	4.800	14.400	-	5	20	25	-	-	-	-
6	The Boeing Company Guided Bombs (Tailkits) - St. Charles, MO	4.000	10.000	36.000	-	6	12	18	-	-	12	12
7	ATK Tactical Systems (143) - JMC Rock Island, IL	6.000	10.000	20.000	-	-	-	-	-	12	36	48
8	L-3 FUZING & ORDNANCE SYSTEMS INC - CINCINNATTI, OH	6.000	10.000	20.000	-	7	24	31	-	6	24	30
9	TBD - TBD	-	-	-	-	7	24	31	-	-	-	-
10	ATK Tactical Systems (HTVSF) - Keyser, WV	.166	.773	.992	-	8	12	20	-	-	-	-

The first non-gray cell 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:

(14) General Dynamics produces BLU-111 bombs for both Navy and Air Force. The production rate for bombs is based on the total number of bombs in production collectively across types and services.

(15) General Dynamics produces BLU-110 bombs for both Navy and Air Force. The production rate for bombs is based on the total number of bombs in production collectively across types and services.

(16) National Forge produces BLU-109 bombs for both Navy and Air Force. The production rate for bombs is based on the total number of bombs in production collectively across types and services.

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy										Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition					P-1 Line Item Number / Title: 0151 / Airborne Rockets, All Types									
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements: 0204162N, 0206138M						
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total		
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost (\$ in Millions)	558.731	130.311	95.743	70.396	8.862	79.258	81.133	59.651	90.280	120.913	Continuing	Continuing		
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P1) (\$ in Millions)	558.731	130.311	95.743	70.396	8.862	79.258	81.133	59.651	90.280	120.913	Continuing	Continuing		
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)	558.731	130.311	95.743	70.396	8.862	79.258	81.133	59.651	90.280	120.913	Continuing	Continuing		
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>														
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-		
Description:														
Procurements are to establish an inventory of rocket components in accordance with the Non-Nuclear Ordnance Requirement, and to maintain those inventory levels as training and combat usage occurs. Production is for complete units/operationally configured units to satisfy the requirement of applicable specifications of Airborne Rockets, All types.														
[P40A / Rockets Hardware]: 2.75-inch and 5.00-inch rockets are employed by both rotary and fixed wing platforms across several mission areas. Current employment typically includes the Close Air Support and Military Operations in Urban Terrain missions.														
[P40A / (Q5898) M282 MULTI-PURPOSE PENETRATOR (MPP)]: The M282 MPP 13.8lb warhead will provide United States Marine Corps aircrew and ground commanders greatly enhanced weaponeering options to engage targets protected by urban and cave environments. This warhead provides a low-cost penetrator warhead in urgent need in the current fight in Afghanistan and Iraq, and will directly improve aviation fire support to the Marine Air-Ground Task Force now and in the future.														
[P40A / (Q5899) MK 152 WARHEAD]: The MK152 10lb warheads with the MK435 fuzes are an improvement over the M151 10lb warhead in Insensitive Munitions (IM) reactions. The IM improvements increase safety, and will allow for fewer restrictions on shipboard operations. These warheads are required for shipboard operations with Advanced Precision Kill Weapon System (APKWS) II.														
[P40A / Rocket Launchers]: Provides for 2.75 Inch Rocket Launchers including the LAU-61 G/A Digital Rocket Launcher (DRL) and LAU-68 F/A.														
[P40A / APKWS]: ADVANCED PRECISION KILL WEAPON SYSTEM (APKWS): APKWS was an Army System Development and Demonstration (SD&D) program to develop a low cost Semi Active Laser (SAL) precision guidance section for existing 2.75-inch unguided rockets. APKWS II will provide an inexpensive, small, lightweight, precision-guided weapon that is effective against soft and lightly armored targets, which enhances crew survivability with increased standoff range. Through addition of a mid-body guidance section, APKWS II offers precision, maximum stored kills per aircraft sortie, minimum collateral damage potential, and increased effectiveness over legacy unguided rockets. The guidance package can be assembled with existing unguided rocket components (warhead and rocket motor), and can be fired from 2.75-inch rocket launchers. The SD&D program was completed in 3Q FY10. APKWS II received Milestone C approval in April 2010. Full-Rate Procurement Decision approved 3Q FY12. Initial operational capability was declared in March 2012 in Afghanistan supporting Operation Enduring Freedom.														
[P40A / (Q5871) MISCELLANEOUS ITEMS]: Provides for procurement of various rocket components not to exceed a total cost of 500K per year per component.														

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition													P-1 Line Item Number / Title: 0151 / Airborne Rockets, All Types							
ID Code (A=Service Ready, B=Not Service Ready) : A										Program Elements for Code B Items:				Other Related Program Elements: 0204162N, 0206138M						
[P40A / (Q5850) Product Improvement (PIP)]: Provides for modifications and upgrades to Airborne Rockets, All types, programs. Efforts include configuration changes involving production, engineering, manufacturing, installation and testing that increases system or combat effectiveness to extend the useful military life of an item, and/or to improve the item within the current performance envelope.																				
Exhibits Schedule		Prior Years				FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
Airborne Rockets, All Types	P-40a, P-5a, P-21		-	-	558.731	-	-	130.311	-	-	95.743	-	-	70.396	-	-	8.862	-	-	79.258
Total Gross/Weapon System Cost			-	-	558.731	-	-	130.311	-	-	95.743	-	-	70.396	-	-	8.862	-	-	79.258

*For P-40as, Title represents the P40a Title.

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

Justification:

FY15 funding is required for the baseline program. The increase of \$11.3M from FY14 to FY15 is for APKWS for the procurement of additional rockets required to support the MH-60S platform.

OCO:

FY15 Overseas Contingency Operations (OCO) funding is required to replenish rockets that were lost/expended during OCO/combat operations in theater. These operations were in support of Operation Enduring Freedom - Afghanistan.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1					P-1 Line Item Number / Title: 0151 / Airborne Rockets, All Types									Aggregated Items Title: Airborne Rockets, All Types						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Rockets Hardware																				
1.1) (Q5040) MK 66 ROCKET MOTOR (MOD 4) ^{(1)(t)}	A		1,250.01	209,119	261.401	690.13	51,277	35.388	415.02	41,532	17.237	422.90	29,236	12.364	422.90	3,916	1.656	422.90	33,152	14.020
1.2) (Q5041) MK 71 ROCKET MOTOR	A		-	-	56.296	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.3) (Q5042) MK 66 ROCKET MOTOR (MOD 6)	A		-	-	0.585	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.4) (Q5200) SMOKEY SAM ^(t)	A		-	-	3.050	-	-	-	158.00	2,970	0.469	161.13	2,830	0.456	-	-	-	161.13	2,830	0.456
<i>Subtotal: 1) Rockets Hardware</i>			-	-	321.332	-	-	35.388	-	-	17.706	-	-	12.820	-	-	1.656	-	-	14.476
2) Rocket Warheads																				
2.1) (Q5030) WTU1/ B INERT WARHEAD (2) ^(t)	A		257.45	52,685	13.564	75.68	58,509	4.428	70.23	11,491	0.807	71.58	10,100	0.723	-	-	-	71.58	10,100	0.723
2.2) (Q5080) MK 146 HE WARHEAD ^(t)	A		18,431.82	1,100	20.275	-	-	-	1,574.82	1,978	3.115	1,601.33	1,964	3.145	-	-	-	1,601.33	1,964	3.145
2.3) (Q5090) MK 149 WARHEAD ^{(3)(t)}	A		22,968.57	509	11.691	-	-	-	565.75	1,308	0.740	575.85	1,200	0.691	-	-	-	575.85	1,200	0.691
2.4) (Q5897) WTU-11/ B WARHEAD ^(t)	A		-	-	1.025	-	-	-	409.47	950	0.389	416.58	941	0.392	-	-	-	416.58	941	0.392
2.5) (Q5898) M282 MULTI-PURPOSE PENETRATOR (MPP) ^{(4)(t)}	A		3,373.03	4,064	13.708	3,279.74	1,362	4.467	3,319.00	43	0.143	3,375.00	40	0.135	-	-	-	3,375.00	40	0.135
2.6) (Q5899) MK 152 WARHEAD ^(t)	A		1,359.33	24,576	33.407	1,369.27	19,339	26.480	1,393.20	7,695	10.721	1,417.60	711	1.008	1,417.60	3,336	4.729	1,417.60	4,047	5.737
<i>Subtotal: 2) Rocket Warheads</i>			-	-	93.670	-	-	35.375	-	-	15.915	-	-	6.094	-	-	4.729	-	-	10.823
3) Rocket Launchers																				
3.1) (Q5895) LAU-68 F/A (2.75") ^{(5)(t)}	A		24,721.82	417	10.309	17,174.31	218	3.744	17,222.69	952	16.396	17,560.29	50	0.878	-	-	-	17,560.29	50	0.878
3.2) (Q5900) LAU-61 G/A (2.75") DIGITAL ROCKET LAUNCHER ^{(6)(t)}	A		-	-	-	61,636.36	22	1.356	62,745.81	101	6.337	63,957.98	24	1.535	-	-	-	63,957.98	24	1.535
<i>Subtotal: 3) Rocket Launchers</i>			-	-	10.309	-	-	5.100	-	-	22.733	-	-	2.413	-	-	-	-	-	2.413
4) APKWS																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1					P-1 Line Item Number / Title: 0151 / Airborne Rockets, All Types									Aggregated Items Title: Airborne Rockets, All Types						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) (Q5896) APKWS G&C SECTIONS ⁽⁷⁾	A		28,498.36	1,832	52.209	28,039.00	1,476	41.386	28,571.74	1,186	33.886	29,114.47	1,555	45.273	29,114.47	85	2,475	29,114.47	1,640	47.748
<i>Subtotal: 4) APKWS</i>			-	-	52.209	-	-	41.386	-	-	33.886	-	-	45.273	-	-	2,475	-	-	47.748
5) Other																				
5.1) (Q5871) MISCELLANEOUS ITEMS	A		-	-	6.717	-	-	0.729	-	-	0.100	-	-	0.100	-	-	-	-	-	0.100
5.2) (Q5870) CONTAINERS ⁽⁷⁾	A		-	-	12.253	-	-	4.018	-	-	1.041	-	-	0.888	-	-	-	-	-	0.888
<i>Subtotal: 5) Other</i>			-	-	18.970	-	-	4.747	-	-	1.141	-	-	0.988	-	-	-	-	-	0.988
6) (Q5800) Integrated Logistics Support (ILS)																				
6.1) ROCKET WARHEADS-ILS	A		-	-	2.876	-	-	0.154	-	-	0.165	-	-	0.170	-	-	-	-	-	0.170
6.2) ROCKET LAUNCHERS-ILS	A		-	-	0.340	-	-	0.097	-	-	0.097	-	-	0.088	-	-	-	-	-	0.088
6.3) APKWS-ILS	A		-	-	0.147	-	-	0.055	-	-	0.047	-	-	0.047	-	-	-	-	-	0.047
6.4) OTHER-ILS	A		-	-	0.036	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 6) (Q5800) Integrated Logistics Support (ILS)</i>			-	-	3.399	-	-	0.306	-	-	0.309	-	-	0.305	-	-	-	-	-	0.305
7) (Q5850) Product Improvement (PIP)																				
7.1) ROCKET WARHEADS-PIP	A		-	-	13.460	-	-	0.079	-	-	0.369	-	-	0.378	-	-	-	-	-	0.378
7.2) ROCKET LAUNCHERS-PIP	A		-	-	0.013	-	-	-	-	-	0.004	-	-	0.007	-	-	-	-	-	0.007
7.3) APKWS-PIP	A		-	-	-	-	-	0.355	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 7) (Q5850) Product Improvement (PIP)</i>			-	-	13.473	-	-	0.434	-	-	0.373	-	-	0.385	-	-	-	-	-	0.385
8) (Q5830) Production Engineering Support (PES)																				
8.1) ROCKET MOTORS-PES	A		-	-	8.538	-	-	2.029	-	-	1.265	-	-	0.633	-	-	-	-	-	0.633
8.2) ROCKET WARHEADS-PES	A		-	-	23.316	-	-	1.403	-	-	1.171	-	-	0.710	-	-	-	-	-	0.710
8.3) ROCKET LAUNCHERS-PES ⁽⁸⁾	A		-	-	2.254	-	-	3.400	-	-	0.529	-	-	0.175	-	-	-	-	-	0.175
8.4) APKWS-PES	A		-	-	11.261	-	-	0.743	-	-	0.715	-	-	0.600	-	-	0.002	-	-	0.602
<i>Subtotal: 8) (Q5830) Production Engineering Support (PES)</i>			-	-	45.369	-	-	7.575	-	-	3.680	-	-	2.118	-	-	0.002	-	-	2.120
Total			-	-	558.731	-	-	130.311	-	-	95.743	-	-	70.396	-	-	8.862	-	-	79.258

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy	Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1	P-1 Line Item Number / Title: 0151 / Airborne Rockets, All Types

(†) indicates the presence of a P-5a

Footnotes:

- (1) (Q5040) MK 66 ROCKET MOTOR (MOD 4): Pricing is provided by the Army and incorporates other services' buys.
- (2) (Q5030) WTU1/B INSERT WARHEAD: Pricing provided by the Army and incorporates other services' buys. FY14 Baseline and OCO unit cost is dependent on total quantities from the Army. WTU-1/B is a competitive procurement out of the Army and contract award will be July 2014 due to contracts needing 6 months to negotiate after receiving full funding.
- (3) (Q5090) MK 149 WARHEAD: Pricing provided by the Army and incorporates other services' buys.
- (4) (Q5898) M282 MULTI-PURPOSE PENETRATOR: Pricing provided by the Army and incorporates other services' buys.
- (5) (Q5895) LAU-68 F/A (2.75"): FY13 LAU-68 F/A unit cost is approximately \$16K per unit. Unit cost will vary higher within the budget due to several piece part procurement at different quantities/options, which are procure in an economic order of quantity by the prime to support our budgeted quantities of launchers. LAU-68 F/A unit cost includes the launcher structure, rocket tubes (19) within the structure, skin, thermal coating, safety switch, intervalometer and detent mechanism. FY15 cost is based on actual launcher unit cost; several piece part procurements at different quantities/options will be procured in an economic order of quantity by the prime to support budgeted quantities of launchers.
- (6) (Q5900) LAU-61 G/A (2.75)": FY13 LAU-61 G/A unit cost is approximately \$56K per unit. Unit cost will vary higher within the budget due to several piece part procurement at different quantities/options which are procure in an economic order of quantity by the prime to support our budgeted quantities of launchers. LAU-61 G/A unit cost includes the launcher structure, rocket tubes (19) within the structure, skin, thermal coating, wiring for electronics and 1760 connector, safety switch, intervalometer, detent mechanism, housing box for the Launcher Electronics Assembly (LEA) and the actual electronics board/assembly. FY15 cost is based on actual launcher unit cost; several piece part procurements at different quantities/options will be procured in an economic order of quantity by the prime to support budgeted quantities of launchers.
- (7) (Q5870) CONTAINERS: FY13 increased procurement levels are due to low stock due to lack of containers being returned from theater operations.
- (8) Rocket Launchers Production Engineering Support cost includes building of Launcher Electronic Assemblies and buildup of All Up Round Launchers.

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy										Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0151 / Airborne Rockets, All Types					Aggregated Items: Airborne Rockets, All Types					
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date	
1) Rockets Hardware													
1.1) (Q5040) MK 66 ROCKET MOTOR (MOD 4) ^{(1)(t)}	✓	2012	General Dynamics / Burlington, VT	SS / FFP	Huntsville	May 2012	Nov 2013	44,502	853.89	Y		Oct 2008	
1.1) (Q5040) MK 66 ROCKET MOTOR (MOD 4) ^{(1)(t)}		2013	General Dynamics / Burlington, VT	SS / FFP	Huntsville	May 2013	Nov 2014	10,431	690.13	Y		Oct 2008	
1.1) (Q5040) MK 66 ROCKET MOTOR (MOD 4) ^{(1)(t)}	✓	2013	General Dynamics / Burlington, VT	SS / FFP	Huntsville	May 2013	Nov 2014	40,846	690.13	Y		Oct 2008	
1.1) (Q5040) MK 66 ROCKET MOTOR (MOD 4) ^{(1)(t)}		2014	General Dynamics / Burlington, VT	SS / FP	Huntsville	May 2014	Nov 2015	29,162	415.02	Y		Oct 2013	
1.1) (Q5040) MK 66 ROCKET MOTOR (MOD 4) ^{(1)(t)}	✓	2014	General Dynamics / Burlington, VT	SS / FFP	Huntsville	May 2014	Nov 2015	12,370	415.02	Y		Oct 2013	
1.1) (Q5040) MK 66 ROCKET MOTOR (MOD 4) ^{(1)(t)}		2015	General Dynamics / Burlington, VT	SS / FFP	Huntsville	May 2015	Nov 2016	29,236	422.90	Y		Oct 2013	
1.1) (Q5040) MK 66 ROCKET MOTOR (MOD 4) ^{(1)(t)}	✓	2015	General Dynamics / Burlington, VT	SS / FFP	Huntsville	May 2015	Nov 2016	3,916	422.90	Y		Oct 2013	
1.4) (Q5200) SMOKEY SAM		2014	NSWC INDIAN HEAD DIV / Indian Head, MD	PO	NSWC	Mar 2014	Mar 2015	2,970	158.00	Y			
1.4) (Q5200) SMOKEY SAM		2015	NSWC INDIAN HEAD DIV / Indian Head, MD	PO	NSWC	Jan 2015	Jan 2016	2,830	161.13	Y			
2) Rocket Warheads													
2.1) (Q5030) WTU1/B INSERT WARHEAD ⁽²⁾	✓	2012	General Dynamics / Burlington, VT	SS / FFP	Huntsville	May 2012	May 2013	27,129	85.00	Y		Oct 2008	
2.1) (Q5030) WTU1/B INSERT WARHEAD ⁽²⁾		2013	General Dynamics / Burlington, VT	SS / FFP	Huntsville	Jul 2013	Jul 2014	31,696	81.39	Y		Oct 2008	
2.1) (Q5030) WTU1/B INSERT WARHEAD ⁽²⁾	✓	2013	General Dynamics / Burlington, VT	SS / FFP	Huntsville	Jul 2014	Jul 2015	26,813	68.92	Y		Oct 2008	
2.1) (Q5030) WTU1/B INSERT WARHEAD ⁽²⁾		2014 ⁽⁹⁾	General Dynamics / Burlington, VT	SS / FFP	Huntsville	May 2014	May 2015	10,238	70.23	Y		Oct 2013	
2.1) (Q5030) WTU1/B INSERT WARHEAD ⁽²⁾	✓	2014	General Dynamics / Burlington, VT	SS / FFP	Huntsville	May 2014	May 2015	1,253	70.23	Y		Oct 2013	
2.1) (Q5030) WTU1/B INSERT WARHEAD ⁽²⁾		2015	General Dynamics / Burlington, VT	SS / FFP	Huntsville	May 2015	May 2016	10,100	71.58	Y		Oct 2013	
2.2) (Q5080) MK 146 HE WARHEAD		2014	NSWC INDIAN HEAD DIV / Indian Head, MD	Various	NSWC	Mar 2014	Mar 2015	1,978	1,574.82	Y			
2.2) (Q5080) MK 146 HE WARHEAD		2015	NSWC INDIAN HEAD DIV / Indian Head, MD	Various	NSWC	Jan 2015	Jan 2016	1,964	1,601.33	Y			

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0151 / Airborne Rockets, All Types					Aggregated Items: Airborne Rockets, All Types				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
2.3) (Q5090) MK 149 WARHEAD ⁽³⁾		2012	General Dynamics / Burlington, VT	SS / FFP	Huntsville	Apr 2012	Aug 2014	509	1,168.96	Y		Oct 2008
2.3) (Q5090) MK 149 WARHEAD ⁽³⁾		2014	General Dynamics / Burlington, VT	SS / FFP	Huntsville	Apr 2014	Aug 2016	1,308	565.75	Y		Oct 2013
2.3) (Q5090) MK 149 WARHEAD ⁽³⁾		2015	General Dynamics / Burlington, VT	SS / FFP	Huntsville	Apr 2015	Aug 2017	1,200	575.85	Y		Oct 2013
2.4) (Q5897) WTU-11/B WARHEAD		2014	Flexible Concepts / Elkhart, IN	SS / FFP	Huntsville	Mar 2014	Mar 2015	950	409.47	Y		Oct 2013
2.4) (Q5897) WTU-11/B WARHEAD		2015	Flexible Concepts / Elkhart, IN	SS / FFP	Huntsville	Mar 2015	Mar 2016	941	416.58	Y		Oct 2013
2.5) (Q5898) M282 MULTI-PURPOSE PENETRATOR (MPP) ^{(4)(†)}	✓	2011	General Dynamics ⁽¹⁰⁾ / Burlington, VT	C / FFP	NAVAIR HQ	Jun 2011	Jun 2012	2,350	3,191.49	Y		Oct 2008
2.5) (Q5898) M282 MULTI-PURPOSE PENETRATOR (MPP) ^{(4)(†)}	✓	2012	General Dynamics ⁽¹⁰⁾ / Burlington, VT	C / FFP	NAVAIR HQ	Mar 2012	Mar 2013	500	3,280.00	Y		Oct 2008
2.5) (Q5898) M282 MULTI-PURPOSE PENETRATOR (MPP) ^{(4)(†)}	✓	2013	General Dynamics ⁽¹⁰⁾ / Burlington, VT	C / FFP	NAVAIR HQ	Mar 2013	Mar 2014	1,362	3,280.00	Y		Oct 2008
2.5) (Q5898) M282 MULTI-PURPOSE PENETRATOR (MPP) ^{(4)(†)}		2014	TBD / TBD	C / FFP	NAVAIR HQ	Mar 2014	Mar 2014	43	3,319.00	Y		Oct 2013
2.5) (Q5898) M282 MULTI-PURPOSE PENETRATOR (MPP) ^{(4)(†)}		2015	TBD / TBD	C / FFP	NAVAIR HQ	Mar 2015	Mar 2015	40	3,375.00	Y		Oct 2013
2.6) (Q5899) MK 152 WARHEAD ^(†)	✓	2012	NSWC INDIAN HEAD DIV / Indian Head, MD	Various	NSWC	Jan 2012	Jan 2013	16,728	1,369.26	Y		
2.6) (Q5899) MK 152 WARHEAD ^(†)		2013	NSWC INDIAN HEAD DIV / Indian Head, MD	Various	NSWC	Jan 2013	Jan 2014	1,460	1,369.27	Y		
2.6) (Q5899) MK 152 WARHEAD ^(†)	✓	2013	NSWC INDIAN HEAD DIV / Indian Head, MD	Various	NSWC	Jan 2013	Jan 2014	17,879	1,369.27	Y		
2.6) (Q5899) MK 152 WARHEAD ^(†)		2014	NSWC INDIAN HEAD DIV / Indian Head, MD	Various	NSWC	Jan 2014	Jan 2015	664	1,393.20	Y		
2.6) (Q5899) MK 152 WARHEAD ^(†)	✓	2014	NSWC INDIAN HEAD DIV / Indian Head, MD	Various	NSWC	Jan 2014	Jan 2015	7,031	1,393.20	Y		
2.6) (Q5899) MK 152 WARHEAD ^(†)		2015	NSWC INDIAN HEAD DIV / Indian Head, MD	Various	NSWC	Jan 2015	Jan 2016	711	1,417.60	Y		
2.6) (Q5899) MK 152 WARHEAD ^(†)	✓	2015	NSWC INDIAN HEAD DIV / Indian Head, MD	Various	NSWC	Jan 2015	Jan 2016	3,336	1,417.60	Y		
3) Rocket Launchers												
3.1) (Q5895) LAU-68 F/A (2.75") ⁽⁵⁾	✓	2011	Arnold Defense / St. Louis, MO	C / FFP	NSWC	Aug 2011	Jan 2013	417	15,753.00	Y		Apr 2009
3.1) (Q5895) LAU-68 F/A (2.75") ⁽⁵⁾		2013	Arnold Defense / St. Louis, MO	C / FFP	NSWC	Aug 2013	Aug 2014	135	16,918.52	Y		Apr 2009

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0151 / Airborne Rockets, All Types					Aggregated Items: Airborne Rockets, All Types				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
3.1) (Q5895) LAU-68 F/A (2.75") ⁽⁵⁾	✓	2013	Arnold Defense / St. Louis, MO	C / FFP	NSWC	Aug 2013	Aug 2014	83	17,590.36	Y		Apr 2009
3.1) (Q5895) LAU-68 F/A (2.75") ⁽⁵⁾		2014 (11)	Arnold Defense / St. Louis, MO	C / FFP	NSWC	Aug 2014	Aug 2015	182	17,219.78	Y		Apr 2009
3.1) (Q5895) LAU-68 F/A (2.75") ⁽⁵⁾	✓	2014	Arnold Defense / St. Louis, MO	C / FFP	NSWC	Aug 2014	Aug 2015	770	17,223.05	Y		Apr 2009
3.1) (Q5895) LAU-68 F/A (2.75") ⁽⁵⁾		2015	Arnold Defense / St. Louis, MO	C / FFP	NSWC	Aug 2015	Aug 2016	50	17,560.29	Y		Apr 2009
3.2) (Q5900) LAU-61 G/A (2.75") DIGITAL ROCKET LAUNCHER (6)(†)		2013	Arnold Defense / St. Louis, MO	SS / FFP	NSWC	Jun 2013	Feb 2014	22	61,636.36	Y		
3.2) (Q5900) LAU-61 G/A (2.75") DIGITAL ROCKET LAUNCHER (6)(†)		2014	Arnold Defense / St. Louis, MO	SS / FFP	NSWC	Jun 2014	Aug 2015	101	62,745.81	Y		
3.2) (Q5900) LAU-61 G/A (2.75") DIGITAL ROCKET LAUNCHER (6)(†)		2015	Arnold Defense / St. Louis, MO	SS / FFP	NSWC	Jun 2015	Aug 2016	24	63,957.98	Y		
4) APKWS												
4.1) (Q5896) APKWS G&C SECTIONS ^(†)		2012	BAE SYSTEMS / NASHUA, NH	SS / FFP	NAVAIR HQ	Apr 2012	Oct 2012	585	28,495.73	Y		Nov 2011
4.1) (Q5896) APKWS G&C SECTIONS ^(†)	✓	2012	BAE SYSTEMS / NASHUA, NH	SS / FFP	NAVAIR HQ	Apr 2012	Oct 2012	400	28,498.00	Y		Nov 2011
4.1) (Q5896) APKWS G&C SECTIONS ^(†)		2013 (12)	BAE SYSTEMS / NASHUA, NH	SS / FFP	NAVAIR HQ	Nov 2012	Oct 2013	840	28,039.00	Y		Nov 2011
4.1) (Q5896) APKWS G&C SECTIONS ^(†)	✓	2013 (13)	BAE SYSTEMS / NASHUA, NH	SS / FFP	NAVAIR HQ	Nov 2012	Oct 2013	636	28,039.00	Y		Nov 2011
4.1) (Q5896) APKWS G&C SECTIONS ^(†)		2014	BAE SYSTEMS / NASHUA, NH	SS / FFP	NAVAIR HQ	Mar 2014	Feb 2015	1,119	28,571.74	Y		Oct 2012
4.1) (Q5896) APKWS G&C SECTIONS ^(†)	✓	2014	BAE SYSTEMS / NASHUA, NH	SS / FFP	NAVAIR	Mar 2014	Feb 2015	67	28,571.74	Y		Oct 2012
4.1) (Q5896) APKWS G&C SECTIONS ^(†)		2015	BAE SYSTEMS / NASHUA, NH	SS / FFP	NAVAIR HQ	Mar 2015	Feb 2017	1,555	29,114.47	Y		Oct 2012
4.1) (Q5896) APKWS G&C SECTIONS ^(†)	✓	2015	BAE SYSTEMS / NASHUA, NH	SS / FFP	NAVAIR HQ	Mar 2015	Feb 2017	85	29,114.47	Y		Oct 2012

^(†) indicates the presence of a P-21

Footnotes:

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1	P-1 Line Item Number / Title: 0151 / Airborne Rockets, All Types	Aggregated Items: Airborne Rockets, All Types
(9) (Q5030) WTU1/B INSERT WARHEAD: FY14 Baseline and OCO unit cost is dependent on total quantities from the Army. WTU-1/B is a competitive procurement out of the Army and contract award will be July 2014 due to contracts needing 6 months to negotiate after receiving full funding.		
(10) (Q5898) M282 MULTI-PURPOSE PENETRATOR: MSR will be met with purchases from the Army.		
(11) (Q5895) LAU-68 F/A (2.75"): FY14 LAU-68F/A is a competitive procurement out of NAVSEA and contract award will be September 2014 due to contracts needing 7 months to negotiate after receiving full funding.		
(12) (Q5896) APKWS G&C SECTIONS: FY13 Baseline - Option year of a two year contract, RFP issue date is 11/2011. Contract award has been accelerated due to Full-Rate Production Decision approval.		
(13) (Q5896) APKWS G&C SECTIONS: FY13 Overseas Contingency Operations - Option year of a two year contract, RFP issue date is 11/2011. Contract award has been accelerated due to Full-Rate Production Decision approval.		

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy											Date: June 2014																							
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Aggregated Items:														
1508N / 01 / 1										0151 / Airborne Rockets, All Types										Airborne Rockets, All Types														
Items (Units in Thousands)										Fiscal Year 2011										Fiscal Year 2012														
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011																					Calendar Year 2012							
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
1) Rockets Hardware																																		
1.1) (Q5040) MK 66 ROCKET MOTOR (MOD 4) ⁽¹⁾																																		
Prior Years Deliveries: 164617																																		
✓	1	2012	NAVY	44.502	-	44.502																						-	-	-	44.502			
	1	2013	NAVY	10.431	-	10.431																									10.431			
✓	1	2013	NAVY	40.846	-	40.846																									40.846			
	1	2014	NAVY	29.162	-	29.162																									29.162			
✓	1	2014	NAVY	12.370	-	12.370																									12.370			
	1	2015	NAVY	29.236	-	29.236																									29.236			
✓	1	2015	NAVY	3.916	-	3.916																									3.916			
2) Rocket Warheads																																		
2.5) (Q5898) M282 MULTI-PURPOSE PENETRATOR (MPP) ⁽⁴⁾																																		
Prior Years Deliveries: 1214																																		
✓	2	2011	NAVY	2.350	-	2.350											-	-	-	-	-	-	-	-	-	.262	.261	.261	.261	1.305				
✓	2	2012	NAVY	.500	-	.500																				-	-	-	-	.500				
✓	2	2012	ARMY (‡)	4.662	-	4.662																				-	-	-	-	-	4.662			
✓	2	2012	Total	5.162	-	5.162																			-	-	-	-	-	5.162				
✓	2	2013	NAVY	1.362	-	1.362																									1.362			
✓	2	2013	ARMY (‡)	3.136	-	3.136																									3.136			
✓	2	2013	Total	4.498	-	4.498																									4.498			
3	2014	NAVY	.043	-	.043																										.043			
3	2015	NAVY	.040	-	.040																										.040			
2.6) (Q5899) MK 152 WARHEAD																																		
Prior Years Deliveries: 7848																																		
✓	4	2012	NAVY	16.728	-	16.728																			-	-	-	-	-	16.728				
	4	2013	NAVY	1.460	-	1.460																									1.460			
✓	4	2013	NAVY	17.879	-	17.879																									17.879			
	4	2014	NAVY	.664	-	.664																									.664			
✓	4	2014	NAVY	7.031	-	7.031																									7.031			
	4	2015	NAVY	.711	-	.711																									.711			
✓	4	2015	NAVY	3.336	-	3.336																									3.336			
3) Rocket Launchers										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014																																																																																																																										
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1										P-1 Line Item Number / Title: 0151 / Airborne Rockets, All Types										Aggregated Items: Airborne Rockets, All Types																																																																																																																										
Items (Units in Thousands)							Fiscal Year 2011												Fiscal Year 2012																																																																																																																											
O C R O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																																																																																																															
3.2) (Q5900) LAU-61 G/A (2.75") DIGITAL ROCKET LAUNCHER (6) <table border="1"> <tr><td>5</td><td>2013</td><td>NAVY</td><td>.022</td><td>-</td><td>.022</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>.022</td></tr> <tr><td>5</td><td>2014</td><td>NAVY</td><td>.101 (14)</td><td>-</td><td>.101</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>.101</td></tr> <tr><td>5</td><td>2015</td><td>NAVY</td><td>.024</td><td>-</td><td>.024</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>.024</td></tr> </table>																																		5	2013	NAVY	.022	-	.022																														.022	5	2014	NAVY	.101 (14)	-	.101																														.101	5	2015	NAVY	.024	-	.024																															.024
5	2013	NAVY	.022	-	.022																														.022																																																																																																											
5	2014	NAVY	.101 (14)	-	.101																														.101																																																																																																											
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Prior Years Deliveries: 847																																																																																																																																														
6	2012	NAVY	.585	-	.585																																.585																																																																																																									
✓	6	2012	NAVY	.400	-	.400																																.400																																																																																																								
6	2013	NAVY	.840	-	.840																																	.840																																																																																																								
✓	6	2013	NAVY	.636	-	.636																																.636																																																																																																								
6	2014	NAVY	1.119	-	1.119																																	1.119																																																																																																								
✓	6	2014	NAVY	.067	-	.067																																.067																																																																																																								
6	2015	NAVY	1.555	-	1.555																																	1.555																																																																																																								
✓	6	2015	NAVY	.085	-	.085																																	.085																																																																																																							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																																																																																																															

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014												
Appropriation / Budget Activity / Budget Sub Activity:								P-1 Line Item Number / Title:												Aggregated Items:												
1508N / 01 / 1								0151 / Airborne Rockets, All Types												Airborne Rockets, All Types												
Items (Units in Thousands)								Fiscal Year 2013												Fiscal Year 2014												
O C O #	M F R #	FY	Service	Proc Qty	Accept Prior To 1 Oct 2012	Bal Due As Of 1 Oct	Calendar Year 2013												Calendar Year 2014													
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								
1) Rockets Hardware																																
1.1) (Q5040) MK 66 ROCKET MOTOR (MOD 4) ⁽¹⁾																																
Prior Years Deliveries: 164617																																
✓	1	2012	NAVY	44.502	-	44.502	-	-	-	-	-	-	-	-	-	-	-	-	3.708	3.708	3.708	3.708	3.708	3.709	3.709	3.709	3.709	3.709				
	1	2013	NAVY	10.431	-	10.431														-	-	-	-	-	-	-	-	-	-	10.431		
✓	1	2013	NAVY	40.846	-	40.846														-	-	-	-	-	-	-	-	-	-	40.846		
	1	2014	NAVY	29.162	-	29.162																									29.162	
✓	1	2014	NAVY	12.370	-	12.370																									12.370	
	1	2015	NAVY	29.236	-	29.236																									29.236	
✓	1	2015	NAVY	3.916	-	3.916																									3.916	
2) Rocket Warheads																																
2.5) (Q5898) M282 MULTI-PURPOSE PENETRATOR (MPP) ⁽⁴⁾																																
Prior Years Deliveries: 1214																																
✓	2	2011	NAVY	2.350	1.045	1.305	.261	.261	.261	.261	.261	.261																		-		
✓	2	2012	NAVY	.500	-	.500	-	-	-	-	-	.042	.042	.042	.042	.042	.042	.042	.042	.042	.042	.042	.040	.040	.040	.040	.040	-				
✓	2	2012	ARMY ^(‡)	4.662	-	4.662	-	-	-	-	-	4.662	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
✓	2	2012	Total	5.162	-	5.162	-	-	-	-	-	4.704	.042	.042	.042	.042	.042	.042	.042	.042	.042	.042	.040	.040	.040	.040	.040	-				
✓	2	2013	NAVY	1.362	-	1.362						-	-	-	-	-	-	-	-	-	-	-	-	.113	.113	.113	.113	.113	.114	.570		
✓	2	2013	ARMY ^(‡)	3.136	-	3.136						-	-	-	-	-	-	-	-	-	-	-	-	-	3.136	-	-	-	-	-	-	
✓	2	2013	Total	4.498	-	4.498						-	-	-	-	-	-	-	-	-	-	-	-	.113	.113	3.249	.113	.113	.113	.114	.570	
	3	2014	NAVY	.043	-	.043																			.003	.003	.003	.003	.004	.004	.020	
	3	2015	NAVY	.040	-	.040																									.040	
2.6) (Q5899) MK 152 WARHEAD																																
Prior Years Deliveries: 7848																																
✓	4	2012	NAVY	16.728	-	16.728	-	-	-	-	1.394	1.394	1.394	1.394	1.394	1.394	1.394	1.394	1.394	1.394	1.394	1.394	1.394	1.394	1.394	1.394	1.394	-				
	4	2013	NAVY	1.460	-	1.460					-	-	-	-	-	-	-	-	-	-	-	-	-	.122	.122	.122	.122	.122	.122	.362		
✓	4	2013	NAVY	17.879	-	17.879					-	-	-	-	-	-	-	-	-	-	-	-	-	1.490	1.490	1.490	1.490	1.490	1.490	4.469		
	4	2014	NAVY	.664	-	.664																			-	-	-	-	-	-	.664	
✓	4	2014	NAVY	7.031	-	7.031																			-	-	-	-	-	-	7.031	
	4	2015	NAVY	.711	-	.711																									.711	
✓	4	2015	NAVY	3.336	-	3.336																									3.336	
3) Rocket Launchers																																
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy											Date: June 2014																													
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:											Aggregated Items:																			
1508N / 01 / 1										0151 / Airborne Rockets, All Types											Airborne Rockets, All Types																			
Items (Units in Thousands)										Fiscal Year 2013										Fiscal Year 2014																				
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L										
3.2) (Q5900) LAU-61 G/A (2.75") DIGITAL ROCKET LAUNCHER ⁽⁶⁾																																								
5	2013	NAVY	.022	-	.022												-	-	-	-	-	-	-	.001	.001	.002	.002	.002	.002	.002	.008									
5	2014	NAVY	.101 ⁽¹⁴⁾	-	.101																											.101								
5	2015	NAVY	.024	-	.024																											.024								
4) APKWS																																								
4.1) (Q5896) APKWS G&C SECTIONS																																								
Prior Years Deliveries: 847																																								
6	2012	NAVY	.585	-	.585	.001	.085	.002	.160	.002	.160	.002	.160	.002	.173																	-								
✓	6	2012	NAVY	.400	-	.400	.002	.160	.002	.160	.001	.075																			-									
6	2013	NAVY	.840	-	.840		-	-	-	-	-	-	-	-	-	-	-	-	.070	.070	.070	.070	.070	.070	.070	.070	.070	.070	-											
✓	6	2013	NAVY	.636	-	.636		-	-	-	-	-	-	-	-	-	-	-	.053	.053	.053	.053	.053	.053	.053	.053	.053	.053	-											
6	2014	NAVY	1.119	-	1.119																										1.119									
✓	6	2014	NAVY	.067	-	.067																									.067									
6	2015	NAVY	1.555	-	1.555																										1.555									
✓	6	2015	NAVY	.085	-	.085																									.085									
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014																	
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1										P-1 Line Item Number / Title: 0151 / Airborne Rockets, All Types											Aggregated Items: Airborne Rockets, All Types																	
Items (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016																			
O C R O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							
3.2) (Q5900) LAU-61 G/A (2.75") DIGITAL ROCKET LAUNCHER (6)																																	-					
5	2013	NAVY		.022	.014	.008	.002	.002	.002	.002																							-					
5	2014	NAVY		.101 (14)	-	.101	-	-	-	-																								-				
5	2015	NAVY		.024	-	.024																												.002	.002	.020		
4) APKWS																																						
4.1) (Q5896) APKWS G&C SECTIONS																																						
Prior Years Deliveries: 847																																						
6	2012	NAVY		.585	.585	-																																-
✓	6	2012	NAVY	.400	.400	-																																-
6	2013	NAVY		.840	.840	-																															-	
✓	6	2013	NAVY	.636	.636	-																															-	
6	2014	NAVY		1.119	-	1.119	-	-	-	-	.094	.094	.094	.093	.093	.093	.093	.093	.093	.093	.093	.093	.093	.093	.093	.093	.093	.093	.093	.093	.093	.093	.093	.093	-			
✓	6	2014	NAVY	.067	-	.067	-	-	-	-	.005	.005	.005	.005	.005	.005	.005	.005	.005	.005	.005	.005	.005	.005	.005	.005	.005	.005	.005	.005	.005	.005	.005	.005	.005	-		
6	2015	NAVY		1.555	-	1.555					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.555			
✓	6	2015	NAVY	.085	-	.085					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.085			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014																
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1										P-1 Line Item Number / Title: 0151 / Airborne Rockets, All Types										Aggregated Items: Airborne Rockets, All Types																
Items (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018																	
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
1) Rockets Hardware																																				
1.1) (Q5040) MK 66 ROCKET MOTOR (MOD 4) ⁽¹⁾																																				
Prior Years Deliveries: 164617																																				
✓ 1	2012	NAVY	44.502	44.502	-																															-
1	2013	NAVY	10.431	10.431	-																															-
✓ 1	2013	NAVY	40.846	40.846	-																															-
1	2014	NAVY	29.162	26.732	2.430	2.430																													-	
✓ 1	2014	NAVY	12.370	11.339	1.031	1.031																													-	
1	2015	NAVY	29.236	-	29.236	-	2.436	2.436	2.436	2.436	2.436	2.436	2.436	2.436	2.436	2.436	2.437	2.437	2.437	2.437	2.437												-			
✓ 1	2015	NAVY	3.916	-	3.916	-	.326	.326	.326	.326	.326	.326	.326	.326	.326	.326	.327	.327	.327	.327	.327												-			
2) Rocket Warheads																																				
2.5) (Q5898) M282 MULTI-PURPOSE PENETRATOR (MPP) ⁽⁴⁾																																				
Prior Years Deliveries: 1214																																				
✓ 2	2011	NAVY	2.350	2.350	-																															-
✓ 2	2012	NAVY	.500	.500	-																															-
✓ 2	2012	ARMY (‡)	4.662	4.662	-																															-
✓ 2	2012	Total	5.162	5.162	-																															-
✓ 2	2013	NAVY	1.362	1.362	-																															-
✓ 2	2013	ARMY (‡)	3.136	3.136	-																															-
✓ 2	2013	Total	4.498	4.498	-																															-
3	2014	NAVY	.043	.043	-																															-
3	2015	NAVY	.040	.040	-																															-
2.6) (Q5899) MK 152 WARHEAD																																				
Prior Years Deliveries: 7848																																				
✓ 4	2012	NAVY	16.728	16.728	-																															-
4	2013	NAVY	1.460	1.460	-																															-
✓ 4	2013	NAVY	17.879	17.879	-																															-
4	2014	NAVY	.664	.664	-																														-	
✓ 4	2014	NAVY	7.031	7.031	-																														-	
4	2015	NAVY	.711	.531	.180	.060	.060	.060																										-		
✓ 4	2015	NAVY	3.336	2.502	.834	.278	.278	.278																										-		
3) Rocket Launchers																																				
			O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L									

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																			Date: June 2014													
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1								P-1 Line Item Number / Title: 0151 / Airborne Rockets, All Types											Aggregated Items: Airborne Rockets, All Types													
Items (Units in Thousands)						Fiscal Year 2017												Fiscal Year 2018														
O C O #	M F	R	FY	Service	Proc Qty	Accept Prior To 1 Oct 2016	Bal Due As Of 1 Oct	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
3.2) (Q5900) LAU-61 G/A (2.75") DIGITAL ROCKET LAUNCHER ⁽⁶⁾																				-												
5	2013	NAVY	.022	.022	-																-											
5	2014	NAVY	.101 ⁽¹⁴⁾	.101	-															-												
5	2015	NAVY	.024	.004	.020	.002	.002	.002	.002	.002	.002	.002	.002	.002	.002	.002	.002	.002	.002	-												
4) APKWS																				-												
4.1) (Q5896) APKWS G&C SECTIONS																				-												
Prior Years Deliveries: 847																				-												
6	2012	NAVY	.585	.585	-															-												
✓	6	2012	NAVY	.400	.400	-														-												
6	2013	NAVY	.840	.840	-															-												
✓	6	2013	NAVY	.636	.636	-														-												
6	2014	NAVY	1.119	1.119	-															-												
✓	6	2014	NAVY	.067	.067	-														-												
6	2015	NAVY	1.555	-	1.555	-	-	-	.129	.129	.129	.129	.129	.130	.130	.130	.130	.130	-													
✓	6	2015	NAVY	.085	-	.085	-	-	.007	.007	.007	.007	.007	.007	.007	.007	.007	.007	-													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy										Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1				P-1 Line Item Number / Title: 0151 / Airborne Rockets, All Types					Aggregated Items: Airborne Rockets, All Types						
MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)										
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial	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			
		3.600	300.000	552.000	-	-	-	-	-	7	18	25			
1	General Dynamics - Burlington, VT	.300	3.400	4.400	-	-	-	-	-	6	12	18			
2	General Dynamics ⁽¹⁰⁾ - Burlington, VT	-	-	-	-	-	-	-	-	-	-	-			
3	TBD - TBD	1.500	8.000	100.000	-	-	-	-	-	4	12	16			
5	Arnold Defense - St. Louis, MO	.009	.142	.285	-	6	-	-	6	-	6	8			
6	BAE SYSTEMS - NASHUA, NH	.200	.800	5.000	-	-	-	-	-	2	12	14			

(†) 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.

The first non-gray cell 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:

⁽¹⁰⁾ (Q5898) M282 MULTI-PURPOSE PENETRATOR: MSR will be met with purchases from the Army.

⁽¹⁴⁾ (Q5900) LAU-61 G/A (2.75"): First 2 deliveries are to be used for Lot Acceptance Testing (LAT).

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy												Date: June 2014								
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition						P-1 Line Item Number / Title: 0155 / Machine Gun Ammunition														
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total								
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Cost (\$ in Millions)	537.744	38.880	28.566	20.284	3.473	23.757	20.559	20.954	21.329	21.762	Continuing	Continuing								
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	537.744	38.880	28.566	20.284	3.473	23.757	20.559	20.954	21.329	21.762	Continuing	Continuing								
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	537.744	38.880	28.566	20.284	3.473	23.757	20.559	20.954	21.329	21.762	Continuing	Continuing								
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																				
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Description:																				
Provides for procurement of 20MM/25MM ammunition that supports various aircraft gun systems for several Type/Model/Series (T/M/S) aircraft.																				
[P5 / Machine Gun Ammunition]: The ammunition procurements fall into three categories: Target Practice (TP), High Explosive Incendiary (HEI), and Inert. The TP and Inert rounds are used for training. The HEI rounds are used for warfighting and also include Semi Armor Piercing High Explosive Incendiary (SAPHEI) rounds.																				
All 20MM/25MM ammunition is procured by the Joint Munitions Command, Rock Island, Illinois and Naval Surface Warfare Center, Indian Head Detachment, Picatinny, New Jersey.																				
20MM rounds are procured in both linkless and linked configurations. The linkless (or bulk) rounds are used in the M61A1/A2 Gun Systems in the F/A-18 aircraft and the M197 Linkless Feed Gun System on the AH-1W/Z aircraft. The linked rounds are used in the M197 gun on AH-1W aircraft and MH60 aircraft for the Fixed Forward Firing Weapon (FFFW).																				
25MM rounds are procured in the linkless configuration and are used in the GAU-12 Gun System in the AV-8B aircraft .																				
Exhibits Schedule			Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total						
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
Item - 1 / Machine Gun Ammunition	P-5, P-5a, P-21		-	-	537.744	-	-	38.880	-	-	28.566	-	-	20.284	-	-	3.473	-	-	23.757
Total Gross/Weapon System Cost			-	-	537.744	-	-	38.880	-	-	28.566	-	-	20.284	-	-	3.473	-	-	23.757
*For Items, Title represents the Item Number / Title [DODIC].																				

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition		P-1 Line Item Number / Title: 0155 / Machine Gun Ammunition
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		
Justification: FY 2015 funding is required for the baseline program. OCO: FY 2015 Overseas Contingency Operation (OCO) funding is required to replenish munitions expended in direct support of combat operations as well as OCO related/theater unique training events. These operations/events were in support of Operation Enduring Freedom - Afghanistan.		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1				P-1 Line Item Number / Title: 0155 / Machine Gun Ammunition									Item Number / Title [DODIC]: 1 / Machine Gun Ammunition					
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total			
Procurement Quantity (<i>Units in Each</i>)				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				537.744			38.880		28.566		20.284		3.473		23.757			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)				537.744			38.880		28.566		20.284		3.473		23.757			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				537.744			38.880		28.566		20.284		3.473		23.757			
(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)				-			-		-		-		-		-			
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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 - Machine Gun Ammunition Cost																		
Recurring Cost																		
1.1.1) (Q4010) 20MM LINKLESS, TP ^(†)	18.86	10,044,900	189.470	10.25	1,627,219	16.679	10.36	378,282	3.919	10.54	392,884	4.141	-	-	-	10.54	392,884	4.141
1.1.2) (Q4050) 20MM LINKLESS, HEI ^(†)	42.23	2,235,206	94.397	24.51	462,872	11.345	25.25	684,436	17.282	26.01	362,168	9.420	26.01	133,518	3.473	26.01	495,686	12.893
1.1.3) (Q4060) 20MM LINKED, TP ^(†)	29.39	3,487,273	102.475	-	-	-	15.97	63	0.001	16.45	61	0.001	-	-	-	16.45	61	0.001
1.1.4) (Q4070) 20MM LINKED, HEI ^(†)	112.39	673,448	75.690	-	-	-	22.71	44	0.001	23.39	43	0.001	-	-	-	23.39	43	0.001
1.1.5) (Q4080) 20MM LINKLESS, TP-TT ^{(†) (1)}	16.76	730,480	12.243	-	-	-	16.10	143,354	2.308	16.39	61	0.001	-	-	-	16.39	61	0.001
1.1.6) (Q4090) 25MM LINKLESS, TP ^{(†) (2)}	18.05	276,222	4.987	17.35	189,049	3.280	18.21	126,744	2.308	19.23	52	0.001	-	-	-	19.23	52	0.001
1.1.7) (Q4150) 25MM LINKLESS, HEI ^{(†) (3)}	65.68	195,576	12.846	40.80	110,294	4.500	41.53	24	0.001	42.27	94,630	4.000	-	-	-	42.27	94,630	4.000
1.1.8) (Q4200) INERT ROUND ^(†)	45.74	10,931	0.500	19.13	9,304	0.178	19.70	5,076	0.100	20.29	4,929	0.100	-	-	-	20.29	4,929	0.100
<i>Subtotal: Recurring Cost</i>	-	-	<i>492,608</i>	-	-	<i>35.982</i>	-	-	<i>25.920</i>	-	-	<i>17.665</i>	-	-	<i>3.473</i>	-	-	<i>21.138</i>
<i>Subtotal: Hardware - Machine Gun Ammunition Cost</i>	-	-	<i>492,608</i>	-	-	<i>35.982</i>	-	-	<i>25.920</i>	-	-	<i>17.665</i>	-	-	<i>3.473</i>	-	-	<i>21.138</i>
Support - Product Improvement Cost																		
2.1) (Q4850) Machine Gun Ammunition	-	-	-	9.906	-	-	-	-	-	0.652	-	-	0.663	-	-	-	-	0.663

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1				P-1 Line Item Number / Title: 0155 / Machine Gun Ammunition									Item Number / Title [DODIC]: 1 / Machine Gun Ammunition							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
<i>Subtotal: Support - Product Improvement Cost</i>	-	-	9.906	-	-	-	-	-	0.652	-	-	0.663	-	-	-	-	-	0.663		
Support - Integrated Logistics Cost																				
3.1) (Q4800) Machine Gun Ammunition	-	-	6.265	-	-	0.545	-	-	0.665	-	-	0.621	-	-	-	-	-	0.621		
<i>Subtotal: Support - Integrated Logistics Cost</i>	-	-	6.265	-	-	0.545	-	-	0.665	-	-	0.621	-	-	-	-	-	0.621		
Support - Production Engineering Cost																				
4.1) (Q4830) Machine Gun Ammunition	-	-	28.965	-	-	2.353	-	-	1.329	-	-	1.335	-	-	-	-	-	1.335		
<i>Subtotal: Support - Production Engineering Cost</i>	-	-	28.965	-	-	2.353	-	-	1.329	-	-	1.335	-	-	-	-	-	1.335		
Gross/Weapon System Cost	-	-	537.744	-	-	38.880	-	-	28.566	-	-	20.284	-	-	3.473	-	-	23.757		

(†) indicates the presence of a P-5a

Footnotes:

- (1) [(Q4080) 20MM LINKLESS, TP-T]: FY13 through FY17 funding reflects an increase in procurement of items every other year to obtain the most economical buys.
- (2) [(Q4090) 25MM LINKLESS, TP]: FY14 through FY17 funding reflects an increase in procurement of items every other year to obtain the most economical buys.
- (3) [(Q4150) 25MM LINKLESS, HEI]: FY13 through FY17 funding reflects an increase in procurement of items every other year to obtain the most economical buys.

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0155 / Machine Gun Ammunition					Item Number / Title [DODIC]: 1 / Machine Gun Ammunition				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) (Q4010) 20MM LINKLESS, TP		2011	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Jul 2011	Jul 2012	1,434,213	9.47	Y		Sep 2008
1.1.1) (Q4010) 20MM LINKLESS, TP	✓	2011	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Jul 2011	Jul 2012	1,921,859	9.47	Y		Sep 2008
1.1.1) (Q4010) 20MM LINKLESS, TP		2012	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2012	Apr 2013	374,059	10.38	Y		Sep 2008
1.1.1) (Q4010) 20MM LINKLESS, TP	✓	2012	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2012	Apr 2013	1,259,501	9.50	Y		Sep 2008
1.1.1) (Q4010) 20MM LINKLESS, TP		2013	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Aug 2013	Aug 2014	518,634	10.25	Y		Sep 2008
1.1.1) (Q4010) 20MM LINKLESS, TP	✓	2013	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Aug 2013	Aug 2014	1,108,585	10.25	Y		Sep 2008
1.1.1) (Q4010) 20MM LINKLESS, TP		2014	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2014	Apr 2015	378,282	10.36	Y		Sep 2013
1.1.1) (Q4010) 20MM LINKLESS, TP		2015	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2015	Apr 2016	392,884	10.54	Y		Sep 2013
1.1.2) (Q4050) 20MM LINKLESS, HEI(†)	✓	2011	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Jul 2011	Jan 2013	779,221	23.10	Y		Sep 2008
1.1.2) (Q4050) 20MM LINKLESS, HEI(†)		2012	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2012	Apr 2013	232,429	21.51	Y		Sep 2008
1.1.2) (Q4050) 20MM LINKLESS, HEI(†)		2013	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2013	Apr 2014	238,474	24.51	Y		Sep 2008
1.1.2) (Q4050) 20MM LINKLESS, HEI(†)	✓	2013	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Aug 2013	Aug 2014	224,398	24.51	Y		Sep 2008
1.1.2) (Q4050) 20MM LINKLESS, HEI(†)		2014	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2014	Apr 2015	356,436	25.25	Y		Sep 2013
1.1.2) (Q4050) 20MM LINKLESS, HEI(†)	✓	2014	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2014	Apr 2015	328,000	25.25	Y		Sep 2013
1.1.2) (Q4050) 20MM LINKLESS, HEI(†)		2015	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2015	Apr 2016	362,168	26.01	Y		Sep 2013
1.1.2) (Q4050) 20MM LINKLESS, HEI(†)	✓	2015	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2015	Apr 2016	133,518	26.01	Y		Sep 2013
1.1.3) (Q4060) 20MM LINKED, TP	✓	2011	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Jul 2011	Jul 2012	1,098,057	14.41	Y		Sep 2008
1.1.3) (Q4060) 20MM LINKED, TP	✓	2012	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2012	Apr 2013	628,340	14.16	Y		Sep 2008

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0155 / Machine Gun Ammunition					Item Number / Title [DODIC]: 1 / Machine Gun Ammunition				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.3) (Q4060) 20MM LINKED, TP		2014	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2014	Apr 2015	63	15.97	Y		Sep 2013
1.1.3) (Q4060) 20MM LINKED, TP		2015	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2015	Apr 2016	61	16.45	Y		Sep 2013
1.1.4) (Q4070) 20MM LINKED, HEI	✓	2011	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Jun 2011	Jun 2012	673,401	20.79	Y		Sep 2008
1.1.4) (Q4070) 20MM LINKED, HEI		2014	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2014	Apr 2015	44	22.71	Y		Sep 2013
1.1.4) (Q4070) 20MM LINKED, HEI		2015	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2015	Apr 2016	43	23.39	Y		Sep 2013
1.1.5) (Q4080) 20MM LINKLESS, TP-T		2011	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Jun 2011	Jun 2012	165,316	14.56	Y		Sep 2008
1.1.5) (Q4080) 20MM LINKLESS, TP-T		2012	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2012	Apr 2013	198,895	14.03	Y		Sep 2008
1.1.5) (Q4080) 20MM LINKLESS, TP-T		2014	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2014	Apr 2015	143,354	16.10	Y		Sep 2013
1.1.5) (Q4080) 20MM LINKLESS, TP-T		2015	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2015	Apr 2016	61	16.39	Y		Sep 2013
1.1.6) (Q4090) 25MM LINKLESS, TP		2012	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2012	Apr 2013	106,538	16.90	Y		Sep 2008
1.1.6) (Q4090) 25MM LINKLESS, TP		2013	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2013	Apr 2014	102,594	17.35	Y		Sep 2008
1.1.6) (Q4090) 25MM LINKLESS, TP	✓	2013	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2013	Apr 2014	86,455	17.35	Y		Sep 2008
1.1.6) (Q4090) 25MM LINKLESS, TP		2014	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2014	Apr 2015	126,744	18.21	Y		Sep 2013
1.1.6) (Q4090) 25MM LINKLESS, TP		2015	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2015	Apr 2016	52	19.23	Y		Sep 2013
1.1.7) (Q4150) 25MM LINKLESS, HEI		2011	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Jun 2011	Jun 2012	56,196	39.22	Y		Sep 2008
1.1.7) (Q4150) 25MM LINKLESS, HEI	✓	2011	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Jun 2011	Jun 2012	64,380	39.22	Y		Sep 2008
1.1.7) (Q4150) 25MM LINKLESS, HEI		2012	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2012	Apr 2013	19,327	50.45	Y		Sep 2008
1.1.7) (Q4150) 25MM LINKLESS, HEI	✓	2012	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2012	Apr 2013	38,776	38.68	Y		Sep 2008
1.1.7) (Q4150) 25MM LINKLESS, HEI		2013	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2013	Apr 2014	73,529	40.80	Y		Sep 2008
1.1.7) (Q4150) 25MM LINKLESS, HEI	✓	2013	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2013	Apr 2014	36,765	40.80	Y		Sep 2008

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0155 / Machine Gun Ammunition					Item Number / Title [DODIC]: 1 / Machine Gun Ammunition				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.7) (Q4150) 25MM LINKLESS, HEI		2014	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2014	Apr 2015	24	41.53	Y		Sep 2013
1.1.7) (Q4150) 25MM LINKLESS, HEI		2015	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2015	Apr 2016	94,630	42.27	Y		Sep 2013
1.1.8) (Q4200) INERT ROUND		2011	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	NSWC INDIAN HEAD, MD	Jun 2011	Jun 2012	5,546	18.03	Y		Sep 2008
1.1.8) (Q4200) INERT ROUND		2012	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	NSWC INDIAN HEAD, MD	Apr 2012	Apr 2013	5,385	18.57	Y		Sep 2008
1.1.8) (Q4200) INERT ROUND		2013	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	NSWC INDIAN HEAD, MD	Aug 2013	Aug 2014	9,304	19.13	Y		Sep 2008
1.1.8) (Q4200) INERT ROUND		2014	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	NSWC INDIAN HEAD, MD	Apr 2014	Apr 2015	5,076	19.70	Y		Apr 2012
1.1.8) (Q4200) INERT ROUND		2015	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	NSWC CRANE, IN	Apr 2015	Apr 2016	4,929	20.29	Y		Apr 2012

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014																	
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1										P-1 Line Item Number / Title: 0155 / Machine Gun Ammunition											Item Number / Title [DODIC]: 1 / Machine Gun Ammunition																	
Cost Elements (Units in Thousands)							Fiscal Year 2011												Fiscal Year 2012																			
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								
1.1.2) (Q4050) 20MM LINKLESS, HEI																																						
Prior Years Deliveries: 1223556																																						
✓	1	2011	NAVY	779.221	-	779.221											-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	779.221				
	1	2012	NAVY	232.429	-	232.429																														232.429		
	1	2013	NAVY	238.474	-	238.474																															238.474	
✓	1	2013	NAVY	224.398	-	224.398																															224.398	
	1	2014	NAVY	356.436 (4)	-	356.436																															356.436	
✓	1	2014	NAVY	328.000	-	328.000																																328.000
	1	2015	NAVY	362.168	-	362.168																																362.168
✓	1	2015	NAVY	133.518	-	133.518																																133.518
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014																
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1										P-1 Line Item Number / Title: 0155 / Machine Gun Ammunition										Item Number / Title [DODIC]: 1 / Machine Gun Ammunition																	
Cost Elements (Units in Thousands)							Fiscal Year 2013												Fiscal Year 2014																		
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							
1.1.2) (Q4050) 20MM LINKLESS, HEI																																					
Prior Years Deliveries: 1223556																																					
✓	1	2011	NAVY	779.221	-	779.221	-	-	-	64.935	64.935	64.935	64.935	64.935	64.935	64.935	64.935	64.935	64.935	64.935	64.936													-			
	1	2012	NAVY	232.429	-	232.429	-	-	-	-	-	-	-	19.369	19.369	19.369	19.369	19.369	19.369	19.369	19.369	19.369	19.369	19.370													-
	1	2013	NAVY	238.474	-	238.474								-	-	-	-	-	-	-	-	-	-	19.873	19.873	19.873	19.873	19.873	19.873	119.236							
✓	1	2013	NAVY	224.398	-	224.398																		-	-	-	-	-	-	18.700	18.700	186.998					
	1	2014	NAVY	356.436 (4)	-	356.436																		-	-	-	-	-	-	-	-	356.436					
✓	1	2014	NAVY	328.000	-	328.000																	-	-	-	-	-	-	-	-	328.000						
	1	2015	NAVY	362.168	-	362.168																									362.168						
✓	1	2015	NAVY	133.518	-	133.518																									133.518						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014																
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1										P-1 Line Item Number / Title: 0155 / Machine Gun Ammunition											Item Number / Title [DODIC]: 1 / Machine Gun Ammunition																
Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016																		
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							
1.1.2) (Q4050) 20MM LINKLESS, HEI																																					
Prior Years Deliveries: 1223556																																					
✓	1	2011	NAVY	779.221	779.221	-																									-						
	1	2012	NAVY	232.429	232.429	-																									-						
	1	2013	NAVY	238.474	119.238	119.236	19.873	19.873	19.873	19.873	19.872	19.872																									-
✓	1	2013	NAVY	224.398	37.400	186.998	18.700	18.700	18.700	18.700	18.700	18.700																									-
	1	2014	NAVY	356.436 (4)	-	356.436	-	-	-	-	-	-																									-
✓	1	2014	NAVY	328.000	-	328.000	-	-	-	-	-	-																									-
	1	2015	NAVY	362.168	-	362.168																															30.180
✓	1	2015	NAVY	133.518	-	133.518																															181.086
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	11.127	11.127	11.127	11.127	11.127	66.756

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014														
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1										P-1 Line Item Number / Title: 0155 / Machine Gun Ammunition										Item Number / Title [DODIC]: 1 / Machine Gun Ammunition														
Cost Elements (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018															
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
1.1.2) (Q4050) 20MM LINKLESS, HEI																																		
Prior Years Deliveries: 1223556																																		
✓	1	2011	NAVY	779.221	779.221	-																								-				
	1	2012	NAVY	232.429	232.429	-																								-				
	1	2013	NAVY	238.474	238.474	-																								-				
✓	1	2013	NAVY	224.398	224.398	-																								-				
	1	2014	NAVY	356.436 (4)	356.436	-																								-				
✓	1	2014	NAVY	328.000	328.000	-																								-				
	1	2015	NAVY	362.168	181.082	181.086	30.181	30.181	30.181	30.181	30.181	30.181	30.181	30.181	30.181	30.181	30.181	30.181	30.181	30.181	30.181	30.181	30.181	30.181	30.181	30.181	30.181	30.181	30.181	30.181	30.181	-		
✓	1	2015	NAVY	133.518	66.762	66.756	11.126	11.126	11.126	11.126	11.126	11.126	11.126	11.126	11.126	11.126	11.126	11.126	11.126	11.126	11.126	11.126	11.126	11.126	11.126	11.126	11.126	11.126	11.126	11.126	11.126	11.126	11.126	11.126
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy										Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1				P-1 Line Item Number / Title: 0155 / Machine Gun Ammunition					Item Number / Title [DODIC]: 1 / Machine Gun Ammunition						
MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)										
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder						
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1			
1	GENERAL DYNAMICS OTS/ ATK - MARION, IL / LAKE CITY, MO	125.000	1,250.000	2,000.000	-	-	-	-	6	7	12	19			

The first non-gray cell 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:

⁽⁴⁾ [(Q4050) 20MM LINKLESS, HEI]: Production rate values are in the thousands. Max production note reflects more accurate data. Production rate have not changed.

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy										Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition					P-1 Line Item Number / Title: 0182 / Air Expendable Countermeasures												
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements: 0604270N, 0604279N									
Line Item MDAP/MAIS Code: 418		Item MDAP/MAIS Code(s):															
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Cost (\$ in Millions)	939.781	72.284	98.078	59.294	29.376	88.670	66.285	74.143	80.412	82.026	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	939.781	72.284	98.078	59.294	29.376	88.670	66.285	74.143	80.412	82.026	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	939.781	72.284	98.078	59.294	29.376	88.670	66.285	74.143	80.412	82.026	Continuing	Continuing					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Description:																	
The Airborne Expendable Countermeasures (AECM) line provides funding for procurement of countermeasure self-protection devices for all DoN and Marine Corps tactical, rotary and other fixed-wing aircraft. The AECM Program is divided into the following threat related groupings: (1) Radio Frequency (RF) Active Jammers, (2) Infra-Red (IR) Decoys (3) associated impulse cartridges, (4) Chaff Countermeasures and (5) F-35 Countermeasures.																	
[P40A / ACTIVE JAMMERS]: Active Jammers: The Advanced Airborne Expendable Decoy (AAED), part of the ALE-50 program, is being replaced by the ALE-55 Fiber Optic Towed Decoy (FOTD). The FOTD, when integrated with the rest of the F/A-18E/F EW suite (i.e., ALQ-214, ALR-67(V)3, ALE-47 and ALE-50), the associated cockpit controls, displays and other avionics significantly improves the survivability of the host aircraft in a Radio Frequency (RF) threat environment. The FOTD is part of the Integrated Defensive Electronic Countermeasure (IDECM) Radio Frequency Countermeasure (RFCM) Block 3 (IB-3) program. ALE-55 Milestone (MS) III was conducted July 2011. Initial operational capability (IOC) was achieved July 2011. AAED and FOTD were developed utilizing RDT&E,N PE 0604270N, Project Unit 2175. The GEN-X active RF decoy is dispensed from the ALE-47 system and protects all Navy and Marine Corps fixed wing aircraft from modern surface-to-air and air-to-air threats.																	
[P40A / IR DECOYS]: IR Decoys: The MJU-49/32/38 are currently used by all aircraft except the KC130J/T to provide self protection from surface to air/air to air Infra-Red missiles. The MJU-61 and MJU-64 are used on the KC-130J/T, UC-35D and UC-12 aircraft to provide self protection from surface to air/air to air Infra-Red missiles. The SM-875 is a dedicated, low cost training device. The MJU-57 provides a kinematic Infra-Red Countermeasure. Procurement of MJU-66 advanced spectral countermeasure will begin in FY 2013 in support of KC-130J/T and UC-35D. The MJU-67 provides an enhanced spectral signature which will improve decoy effectiveness.																	
[P40A / IMPULSE CARTRIDGES]: Impulse Cartridges: Used to propel the self-protection devices away from the aircraft. The CCU-136 is used by all airframes except the KC-130J/T and UC-35D. The CCU-145 is used on KC-130J/T and UC-35D.																	
[P40A / CHAFF COUNTERMEASURES]: Chaff Countermeasures: The RR-129 is the operational round used on all Navy platforms. The RR-144 is a dedicated training round used on all airframes except the USMC KC-130J/T. The RR-144 training round does not interfere with Federal Aviation Administration (FAA) tracking radars. The RR-170 is the operational round procured in support of the KC-130J/T and UC-35D.																	
[P40A / F-35 COUNTERMEASURES]: F-35 Countermeasures: This grouping includes all unique countermeasures that provide self protection for the Joint Strike Fighter (JSF) aircraft, specifically ALE-70, MJU-68, MJU-69 and CCU-168.																	

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy													Date: June 2014								
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition													P-1 Line Item Number / Title: 0182 / Air Expendable Countermeasures								
ID Code (A=Service Ready, B=Not Service Ready) : A										Program Elements for Code B Items:				Other Related Program Elements: 0604270N, 0604279N							
Line Item MDAP/MAIS Code: 418										Item MDAP/MAIS Code(s):											
Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)				
Air Expendable Countermeasures	P-40a, P-5a, P-21		-	-	939.781	-	-	72.284	-	-	98.078	-	-	59.294	-	-	29.376	-	-	88.670	
Total Gross/Weapon System Cost			-	-	939.781	-	-	72.284	-	-	98.078	-	-	59.294	-	-	29.376	-	-	88.670	

*For P-40as, Title represents the P40a Title.

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

Justification:

FY15 funds the baseline program. Funds meet minimum Naval Munitions Requirement Process (NMRP) levels supported by OPNAV N98.

OCO:

FY15 OCO funding is required to replenish countermeasures self-protection devices that have been expended in direct support of combat operations. These operations are in support of Overseas Contingency Operations within Afghanistan, Horn of Africa and Strait of Hormuz.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1						P-1 Line Item Number / Title: 0182 / Air Expendable Countermeasures								Aggregated Items Title: Air Expendable Countermeasures ⁽¹⁾						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) ACTIVE JAMMERS																				
1.1) ALE-50 (AAED)	A		-	-	54.095	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.2) ALE-55 (FOTD) ^(†)	A		101,059.55	890	89.943	65,089.00	269	17.509	70,059.00	262	18.355	70,303.89	283	19.896	-	-	-	70,303.89	283	19.896
1.3) TECHNICAL SUPPORT (ACTIVE JAMMER)	A		-	-	-	-	-	-	-	-	0.753	-	-	0.697	-	-	-	-	-	0.697
<i>Subtotal: 1) ACTIVE JAMMERS</i>			-	-	144,038	-	-	17.509	-	-	19.108	-	-	20.593	-	-	-	-	-	20.593
2) IR DECOYS																				
2.1) MJU-32 ^(†)	A		145.44	297,740	43.302	52.09	96,646	5.034	52.90	139,045	7.355	54.72	66,045	3.614	54.72	71,593	3.918	54.72	137,638	7.532
2.2) MJU-38 ^(†)	A		181.27	205,464	37.245	52.85	58,410	3.087	53.92	77,738	4.192	54.94	30,249	1.662	54.94	29,141	1.601	54.94	59,390	3.263
2.3) MJU-49 ^{(2)(†)}	A		701.20	284,474	199.473	107.08	85,917	9.200	-	-	111.08	41,880	4.652	111.08	91,118	10.121	111.08	132,998	14.773	
2.4) MJU-55	A		-	-	20.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.5) MJU-57 ^{(3)(†)}	A		467.04	130,078	60.752	149.53	24,564	3.673	149.53	91,319	13.655	152.37	10,586	1.613	152.37	7,219	1.100	152.37	17,805	2.713
2.6) MJU-61 ^(†)	A		50.00	1,300	0.065	49.47	8,207	0.406	50.41	24,162	1.218	51.37	8,176	0.420	51.37	6,911	0.355	51.37	15,087	0.775
2.7) MJU-64 ^(†)	A		-	-	-	91.61	21,591	1.978	91.61	27,737	2.541	93.35	576	0.054	93.35	16,272	1.519	93.35	16,848	1.573
2.8) MJU-66 ^(†)	A		-	-	-	205.00	11,912	2.442	205.00	12,151	2.491	208.90	12,164	2.541	-	-	-	208.90	12,164	2.541
2.9) MJU-67 ^{(4)(†)}	A		-	-	-	-	-	-	214.79	24,135	5.184	218.87	15,548	3.403	-	-	-	218.87	15,548	3.403
2.10) SM875 ^{(5)(†)}	A		56.82	593,512	33.723	27.99	32,405	0.907	30.57	346,614	10.596	31.15	86,482	2.694	31.15	210,144	6.546	31.15	296,626	9.240
<i>Subtotal: 2) IR DECOYS</i>			-	-	394,665	-	-	26.727	-	-	47.232	-	-	20,653	-	-	25.160	-	-	45,813
3) IMPULSE CARTRIDGES																				
3.1) CCU-136 ^(†)	A		14.56	2,661,837	38.755	3.81	652,202	2.485	3.88	1,333,527	5.174	3.95	286,513	1.132	3.95	674,747	2.665	3.95	961,260	3.797
3.2) CCU-145 ^(†)	A		9.25	508,366	4.701	4.97	274,044	1.362	5.06	307,044	1.554	5.16	248,718	1.283	5.16	43,023	0.222	5.16	291,741	1.505
<i>Subtotal: 3) IMPULSE CARTRIDGES</i>			-	-	43,456	-	-	3.847	-	-	6.728	-	-	2.415	-	-	2.887	-	-	5.302
4) CHAFF COUNTERMEASURES																				
4.1) RR-129 ^(†)	A		12.81	137,935	1.767	11.73	115,175	1.351	11.94	144,124	1.721	12.17	94,099	1.145	-	-	-	12.17	94,099	1.145
4.2) RR-144 ^(†)	A		72.46	187,752	13.605	14.36	169,731	2.437	14.62	79,557	1.163	14.90	79,685	1.187	-	-	-	14.90	79,685	1.187
4.3) RR-170 ^(†)	A		-	-	0.336	-	-	-	4.08	28,416	0.116	4.16	28,367	0.118	-	-	-	4.16	28,367	0.118
4.4) RR-188	A		-	-	0.121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 4) CHAFF COUNTERMEASURES</i>			-	-	15.829	-	-	3.788	-	-	3.000	-	-	2.450	-	-	-	-	-	2.450
5) F-35 COUNTERMEASURES ⁽⁶⁾																				
5.1) ALE-70 ^{(7)(†)}	A		55,494.12	340	18,868	-	-	-	52,422.00	116	6.081	50,999.98	48	2.448	-	-	-	50,999.98	48	2.448
5.2) MJU-68 ^{(8)(†)}	A		1,937.75	1,494	2,895	2,200.00	1,081	2.378	2,361.00	737	1.740	2,426.29	312	0.757	-	-	-	2,426.29	312	0.757

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1						P-1 Line Item Number / Title: 0182 / Air Expendable Countermeasures								Aggregated Items Title: Air Expendable Countermeasures ⁽¹⁾						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
5.3) MJU-69 ^{(9)(t)}	A		2,289.00	1,000	2.289	2,200.00	1,081	2.378	2,361.00	737	1.740	2,426.29	312	0.757	-	-	-	2,426.29	312	0.757
5.4) CCU-168 ^{(10)(t)}	A		363.00	1,000	0.363	300.00	1,257	0.377	476.00	418	0.199	490.40	312	0.153	-	-	-	490.40	312	0.153
<i>Subtotal: 5) F-35 COUNTERMEASURES</i>			-	-	24.415	-	-	5.133	-	-	9.760	-	-	4.115	-	-	-	-	-	4.115
6) INTEGRATED LOGISTICS SUPPORT																				
6.1) ACTIVE JAMMERS	A		-	-	2.169	-	-	0.252	-	-	0.253	-	-	0.256	-	-	-	-	-	0.256
6.2) IR DECOYS	A		-	-	13.334	-	-	1.905	-	-	0.514	-	-	0.541	-	-	-	-	-	0.541
6.3) IMPULSE CARTRIDGES	A		-	-	1.360	-	-	0.050	-	-	0.092	-	-	0.094	-	-	-	-	-	0.094
6.4) CHAFF COUNTERMEASURES	A		-	-	0.832	-	-	0.080	-	-	0.051	-	-	0.052	-	-	-	-	-	0.052
6.5) F-35 COUNTERMEASURES	A		-	-	0.234	-	-	-	-	-	0.357	-	-	0.475	-	-	-	-	-	0.475
<i>Subtotal: 6) INTEGRATED LOGISTICS SUPPORT</i>			-	-	17.929	-	-	2.287	-	-	1.267	-	-	1.418	-	-	-	-	-	1.418
7) PRODUCTION ENGINEERING SUPPORT																				
7.1) ACTIVE JAMMERS	A		-	-	27.921	-	-	0.706	-	-	0.715	-	-	0.725	-	-	-	-	-	0.725
7.2) IR DECOYS ⁽¹¹⁾	A		-	-	54.491	-	-	3.915	-	-	0.874	-	-	0.952	-	-	-	-	-	0.952
7.3) IMPULSE CARTRIDGES	A		-	-	4.728	-	-	0.192	-	-	0.157	-	-	0.161	-	-	-	-	-	0.161
7.4) CHAFF COUNTERMEASURES	A		-	-	2.210	-	-	0.150	-	-	0.063	-	-	0.065	-	-	-	-	-	0.065
7.5) F-35 COUNTERMEASURES	A		-	-	5.593	-	-	0.506	-	-	1.109	-	-	0.614	-	-	-	-	-	0.614
<i>Subtotal: 7) PRODUCTION ENGINEERING SUPPORT</i>			-	-	94.943	-	-	5.469	-	-	2.918	-	-	2.517	-	-	-	-	-	2.517
8) PRODUCT IMPROVEMENT PROGRAM																				
8.1) ACTIVE JAMMERS	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8.2) IR DECOYS	A		-	-	81.070	-	-	3.315	-	-	2.642	-	-	1.985	-	-	-	-	-	1.985
8.3) IMPULSE CARTRIDGES	A		-	-	11.357	-	-	0.275	-	-	0.324	-	-	0.279	-	-	-	-	-	0.279
8.4) CHAFF COUNTERMEASURES	A		-	-	0.540	-	-	0.030	-	-	0.017	-	-	0.015	-	-	-	-	-	0.015
8.5) F-35 COUNTERMEASURES	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1						P-1 Line Item Number / Title: 0182 / Air Expendable Countermeasures							Aggregated Items Title: Air Expendable Countermeasures ⁽¹⁾							
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO					
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
<i>Subtotal: 8) PRODUCT IMPROVEMENT PROGRAM</i>			-	-	92.967	-	-	3.620	-	-	2.983	-	-	2.279	-	-	-	2.279		
9) ACCEPTANCE TEST & EVALUATION																				
9.1) ACTIVE JAMMERS	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-			
9.2) IR DECOYS	A		-	-	91.612	-	-	3.604	-	-	4.185	-	-	2.263	-	-	1.329	-	-	3.592
9.3) IMPULSE CARTRIDGES ⁽¹²⁾	A		-	-	15.057	-	-	0.150	-	-	0.472	-	-	0.156	-	-	-	-	0.156	
9.4) CHAFF COUNTERMEASURES	A		-	-	4.870	-	-	0.150	-	-	0.126	-	-	0.131	-	-	-	-	0.131	
9.5) F-35 COUNTERMEASURES	A		-	-	-	-	-	-	-	-	0.299	-	-	0.304	-	-	-	-	0.304	
<i>Subtotal: 9) ACCEPTANCE TEST & EVALUATION</i>			-	-	111.539	-	-	3.904	-	-	5.082	-	-	2.854	-	-	1.329	-	-	4.183
Total			-	-	939.781	-	-	72.284	-	-	98.078	-	-	59.294	-	-	29.376	-	-	88.670

(†) indicates the presence of a P-5a

Footnotes:

- (1) (a) Unit costs for hardware in FY14 have been revised from PB-14 and reflect either escalated actual unit cost in FY14 or actual pricing in contract options. The new quantities generated by these revised unit costs still result in inventory levels that are below those of the Non-Nuclear Ordnance Requirement (NNOR). (b) Deliveries funded by different fiscal year appropriations occasionally overlap (P21 Delivery Schedule) to ensure inventory goals are met without exceeding maximum production rates.
- (2) MJU-49 FY13 has been adjusted for current execution plan. In FY13 and FY14, quantity was reduced to meet POM14 Non Nuclear Ordnance Requirement (NNOR) inventory objective. FY14 OCO funds realigned due to decrease in combat requirement quantities. FY14 funds realigned to F-35 countermeasures.
- (3) MJU-57 FY13 baseline funding was eliminated due to FY2013 sequestration reductions.
- (4) (a) MJU-67 multi-spectral flare composition from a foreign supplier demonstrated in Foreign Comparative Testing failed critical qualification testing for bullet impact and was deemed unsafe for use. MJU-67 procurement delayed due to qualification failure. MJU-67 procurement is required to satisfy HQMC Urgent Operational Need Statement for fielding a multi-spectral decoy flare for self protection against advanced threats. (b) Technical correction from PANMC to RDT&E (ASPO) PE 0604279N PU 3309: FY15 \$5.4M.
- (5) SM-875 FY13 and FY14 baseline funds realigned to F-35 countermeasures.
- (6) The Marine Corps F-35B had an acceleration of their IOC date which resulted in an overall increase in requirements for FY14.
- (7) ALE-70 FY14 funds realigned from lower priority items due to acceleration of Marine Corps F-35B IOC date. FY14-FY17 unit cost is based on NAVAIR 4.2 learning curve cost estimate for DoN and USAF combined procurements.
- (8) MJU-68 FY13 and FY14 funds realigned from lower priority items due to acceleration of Marine Corps F-35B IOC date. Prior year Unit Cost appears lower than FY13 Unit Cost due to PDOCS averaging of FY12 low cost test asset procurement with all prior year procurements. FY14 unit cost increase due to prime contractor higher production costs by incorporation of Root Cause/Corrective Action (RCCA) results from test unit failures identified during Government Acceptance Testing.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1	P-1 Line Item Number / Title: 0182 / Air Expendable Countermeasures	Aggregated Items Title: Air Expendable Countermeasures ⁽¹⁾
(9) MJU-69 FY13 and FY14 funds realigned from lower priority items due to acceleration of Marine Corps F-35B IOC date. FY13 Unit Costs reduced due to contract award of combined USN/USAF production requirements. FY14 Unit Cost increase due to prime contractor incorporation of Root Cause/Corrective Action (RCCA) results from test unit failures identified during Government Acceptance Testing.		
(10) CCU-168 FY13 and FY14 funds realigned from lower priority items due to acceleration of Marine Corps F-35B IOC date. FY13 Unit Costs reduced due to contract award of combined USN/USAF production requirements. FY14 unit cost increase due to prime contractor higher production costs by incorporation of Root Cause/Corrective Action (RCCA) results from test unit failures identified during Government Acceptance Testing.		
(11) (a) FY13 increases for 7.2 (PES IR Decoys) due to MJU-32 failures at Kilgore Flares requiring significant increases in production engineering to resolve quality and safety issues. (DCMA is tracking Kilgore as a high risk company for safety and quality). (b) Increase in FY16 needed to support increased MJU-67 production.		
(12) FY14 increase for 9.3 (ATE Impulse Cartridges) required to evaluate CCU-145 bridge wire change.		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0182 / Air Expendable Countermeasures					Aggregated Items: Air Expendable Countermeasures ⁽¹⁾				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1) ACTIVE JAMMERS												
1.2) ALE-55 (FOTD) ^(†)		2012	BAE SYSTEMS / NASHUA, NH	SS / FP	NAVAIR	Dec 2012	Aug 2013	274	65,089.00	Y		Jun 2011
1.2) ALE-55 (FOTD) ^(†)		2013	BAE SYSTEMS / NASHUA, NH	SS / FP	NAVAIR	Dec 2012	Aug 2014	269	65,089.00	Y		Jun 2011
1.2) ALE-55 (FOTD) ^(†)		2014	BAE SYSTEMS / NASHUA, NH	SS / FP	NAVAIR	Nov 2013	Aug 2015	262	70,059.00	Y		Jun 2011
1.2) ALE-55 (FOTD) ^(†)		2015	BAE SYSTEMS / NASHUA, NH	SS / FP	NAVAIR	Nov 2014	Aug 2016	283	70,303.89	Y		Jun 2014
2) IR DECOYS												
2.1) MJU-32 ^(†)	✓	2012	KILGORE FLARES / TOONE, TN	C / IDIQ	NAVSUP WSS	May 2012	Mar 2013	71,640	50.60	Y		Oct 2011
2.1) MJU-32 ^(†)		2013 (13)	KILGORE FLARES / TOONE, TN	C / IDIQ	NAVSUP WSS	Sep 2013	Feb 2014	96,646	52.09	Y		Oct 2011
2.1) MJU-32 ^(†)		2014	KILGORE FLARES / TOONE, TN	C / IDIQ	NAVSUP WSS	Apr 2014	Jan 2015	65,065	53.70	Y		Oct 2011
2.1) MJU-32 ^(†)	✓	2014	KILGORE FLARES / TOONE, TN	C / IDIQ	NAVSUP WSS	Dec 2013	Sep 2014	73,980	52.19	Y		Oct 2011
2.1) MJU-32 ^(†)		2015	TBD / TBD	C / IDIQ	NAVSUP WSS	Dec 2014	Jun 2015	66,045	54.72	Y		Jun 2014
2.1) MJU-32 ^(†)	✓	2015	TBD / TBD	C / IDIQ	NAVSUP WSS	Dec 2014	Jun 2015	71,593	54.72	Y		Jun 2014
2.2) MJU-38	✓	2013	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / IDIQ	NAVSUP WSS	Mar 2013	May 2013	58,410	52.85	Y		Oct 2012
2.2) MJU-38		2014	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / IDIQ	NAVSUP WSS	Mar 2014	May 2014	35,738	53.92	Y		Oct 2012
2.2) MJU-38	✓	2014	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / IDIQ	NAVSUP WSS	Dec 2013	Feb 2014	42,000	53.92	Y		Oct 2012
2.2) MJU-38		2015	TBD / TBD	C / IDIQ	NAVSUP WSS	Jan 2015	Apr 2015	30,249	54.94	Y		Jul 2014
2.2) MJU-38	✓	2015	TBD / TBD	C / IDIQ	NAVSUP WSS	Jan 2015	Apr 2015	29,141	54.94	Y		Jul 2014
2.3) MJU-49 ^{(2)(†)}	✓	2013	ALLOY SURFACES, INC. / ASTON, PA	SS / IDIQ	NAVSUP WSS	Dec 2012	Mar 2013	85,917	107.08	Y		Oct 2011
2.3) MJU-49 ^{(2)(†)}		2015	TBD / TBD	C / IDIQ	NAVSUP WSS	Nov 2014	Feb 2015	41,880	111.08	Y		May 2014
2.3) MJU-49 ^{(2)(†)}	✓	2015	TBD / TBD	C / IDIQ	NAVSUP WSS	Nov 2014	Feb 2015	91,118	111.08	Y		May 2014
2.5) MJU-57 ⁽³⁾		2012	CRANE ARMY AMMUNITION ACTIVITY / CRANE, IN	MIPR	CRANE, IN	Mar 2012	Jul 2013	10,929	144.29	Y		Dec 2011
2.5) MJU-57 ⁽³⁾	✓	2012	CRANE ARMY AMMUNITION ACTIVITY / CRANE, IN	MIPR	CRANE, IN	Mar 2012	Aug 2013	44,999	144.29	Y		Dec 2011
2.5) MJU-57 ⁽³⁾	✓	2013	CRANE ARMY AMMUNITION ACTIVITY / CRANE, IN	MIPR	CRANE, IN	Dec 2013	Jun 2014	24,564	149.53	Y		Dec 2012
2.5) MJU-57 ⁽³⁾		2014	CRANE ARMY AMMUNITION ACTIVITY / CRANE, IN	MIPR	CRANE, IN	Apr 2014	Oct 2014	47,375	149.53	Y		Dec 2011

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0182 / Air Expendable Countermeasures					Aggregated Items: Air Expendable Countermeasures ⁽¹⁾				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
2.5) MJU-57 ⁽³⁾	✓	2014	CRANE ARMY AMMUNITION ACTIVITY / CRANE, IN	MIPR	CRANE, IN	Dec 2013	Jun 2014	43,944	149.53	Y		Dec 2011
2.5) MJU-57 ⁽³⁾		2015	CRANE ARMY AMMUNITION ACTIVITY / CRANE, IN	MIPR	CRANE, IN	Apr 2015	Oct 2015	10,586	152.37	Y		Dec 2011
2.5) MJU-57 ⁽³⁾	✓	2015	CRANE ARMY AMMUNITION ACTIVITY / CRANE, IN	MIPR	CRANE, IN	Apr 2015	Oct 2015	7,219	152.37	Y		Dec 2011
2.6) MJU-61		2013	CRANE ARMY AMMUNITION ACTIVITY / CRANE, IN	MIPR	CRANE, IN	Jul 2013	Feb 2014	8,207	49.47	Y		Jan 2013
2.6) MJU-61		2014	TBD / TBD	C / IDIQ	TBD	Jun 2014	Feb 2015	8,193	50.41	Y		Jan 2014
2.6) MJU-61	✓	2014	TBD / TBD	C / IDIQ	TBD	Jun 2014	Feb 2015	15,969	50.41	Y		Jan 2014
2.6) MJU-61		2015	TBD / TBD	C / IDIQ	TBD	Jun 2015	Feb 2016	8,176	51.37	Y		Jan 2014
2.6) MJU-61	✓	2015	TBD / TBD	C / IDIQ	TBD	Jun 2015	Feb 2016	6,911	51.37	Y		Jan 2014
2.7) MJU-64	✓	2013 (14)	TBD / TBD	C / IDIQ	NAVSUP WSS	Jun 2014	Dec 2014	21,591	91.61	Y		Oct 2012
2.7) MJU-64		2014 (15)	TBD / TBD	C / IDIQ	NAVSUP WSS	Jun 2014	Dec 2014	7,510	91.61	Y		Oct 2012
2.7) MJU-64	✓	2014	TBD / TBD	C / IDIQ	NAVSUP WSS	Jun 2014	Dec 2014	20,227	91.61	Y		Oct 2012
2.7) MJU-64		2015	TBD / TBD	C / IDIQ	NAVSUP WSS	Jun 2015	Dec 2015	576	93.35	Y		Oct 2012
2.7) MJU-64	✓	2015	TBD / TBD	C / IDIQ	NAVSUP WSS	Jun 2015	Dec 2015	16,272	93.35	Y		Oct 2012
2.8) MJU-66		2013 (16)	TBD / TBD	TBD	NAVSUP WSS	Mar 2014	Sep 2014	11,912	205.00	Y		Apr 2013
2.8) MJU-66		2014	TBD / TBD	TBD	NAVSUP WSS	Mar 2014	Sep 2014	12,151	205.00	Y		Apr 2013
2.8) MJU-66		2015	TBD / TBD	TBD	NAVSUP WSS	Jun 2015	Dec 2015	12,164	208.90	Y		Apr 2013
2.9) MJU-67 ⁽⁴⁾		2014	TBD / TBD	C / IDIQ	NAVSUP WSS	Jun 2014	Dec 2014	24,135	214.79	Y		Dec 2013
2.9) MJU-67 ⁽⁴⁾		2015	TBD / TBD	C / IDIQ	NAVSUP WSS	Jun 2015	Dec 2015	15,548	218.87	Y		Dec 2013
2.10) SM875 ^{(5)(†)}		2013	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / IDIQ	NAVSUP WSS	Jul 2013	Dec 2013	32,405	27.99	Y		Jul 2013
2.10) SM875 ^{(5)(†)}	✓	2014	TBD / TBD	C / IDIQ	NAVSUP WSS	Apr 2014	Sep 2014	346,614	30.57	Y		Jul 2013
2.10) SM875 ^{(5)(†)}		2015	TBD / TBD	C / IDIQ	NAVSUP WSS	May 2015	Oct 2015	86,482	31.15	Y		Jul 2013
2.10) SM875 ^{(5)(†)}	✓	2015	TBD / TBD	C / IDIQ	NAVSUP WSS	May 2015	Oct 2015	210,144	31.15	Y		Jul 2013
3) IMPULSE CARTRIDGES												
3.1) CCU-136	✓	2012	CAPCO, INC / GRAND JUNCTION, CO	C / IDIQ	NAVSUP WSS	Jun 2012	Mar 2013	1,095,652	3.45	Y		Dec 2011
3.1) CCU-136		2013	CAPCO, INC / GRAND JUNCTION, CO	C / IDIQ	NAVSUP WSS	May 2013	Apr 2014	652,202	3.81	Y		Dec 2011

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Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0182 / Air Expendable Countermeasures					Aggregated Items: Air Expendable Countermeasures ⁽¹⁾				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
3.1) CCU-136		2014	CAPCO, INC / GRAND JUNCTION, CO	C / IDIQ	NAVSUP WSS	Apr 2014	Aug 2014	387,651	3.88	Y		Dec 2011
3.1) CCU-136	✓	2014	CAPCO, INC / GRAND JUNCTION, CO	C / IDIQ	NAVSUP WSS	Apr 2014	Aug 2014	945,876	3.88	Y		Dec 2011
3.1) CCU-136		2015	CAPCO, INC / GRAND JUNCTION, CO	C / IDIQ	NAVSUP WSS	Apr 2015	Aug 2015	286,513	3.95	Y		Dec 2011
3.1) CCU-136	✓	2015	CAPCO, INC / GRAND JUNCTION, CO	C / IDIQ	NAVSUP WSS	Apr 2015	Aug 2015	674,747	3.95	Y		Dec 2011
3.2) CCU-145		2011	CAPCO, INC / GRAND JUNCTION, CO	C / IDIQ	NAVSUP WSS	Sep 2013	Mar 2014	249,109	5.05	Y		Dec 2011
3.2) CCU-145	✓	2011	CAPCO, INC / GRAND JUNCTION, CO	C / IDIQ	NAVSUP WSS	Sep 2013	Mar 2014	27,327	5.05	Y		Dec 2011
3.2) CCU-145		2013	CAPCO, INC / GRAND JUNCTION, CO	C / IDIQ	NAVSUP WSS	May 2013	Mar 2014	274,044	4.97	Y		Dec 2011
3.2) CCU-145		2014	CAPCO, INC / GRAND JUNCTION, CO	C / IDIQ	NAVSUP WSS	May 2014	Oct 2014	248,744	5.06	Y		Dec 2011
3.2) CCU-145	✓	2014	CAPCO, INC / GRAND JUNCTION, CO	C / IDIQ	NAVSUP WSS	May 2014	Oct 2014	58,300	5.06	Y		Dec 2011
3.2) CCU-145		2015	CAPCO, INC / GRAND JUNCTION, CO	C / IDIQ	NAVSUP WSS	May 2015	Oct 2015	248,718	5.16	Y		Dec 2011
3.2) CCU-145	✓	2015	CAPCO, INC / GRAND JUNCTION, CO	C / IDIQ	NAVSUP WSS	May 2015	Oct 2015	43,023	5.16	Y		Dec 2011
4) CHAFF COUNTERMEASURES												
4.1) RR-129		2013	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / IDIQ	NAVSUP WSS	Apr 2013	Nov 2013	115,175	11.73	Y		Jan 2012
4.1) RR-129		2014	TBD / TBD	C / IDIQ	NAVSUP WSS	May 2014	Nov 2014	144,124	11.94	Y		Jun 2013
4.1) RR-129		2015	TBD / TBD	C / IDIQ	NAVSUP WSS	May 2015	Nov 2015	94,099	12.17	Y		Jun 2013
4.2) RR-144		2013	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / IDIQ	NAVSUP WSS	Apr 2013	Sep 2013	169,731	14.36	Y		Jan 2011
4.2) RR-144		2014	TBD / TBD	C / IDIQ	NAVSUP WSS	Apr 2014	Sep 2014	79,557	14.62	Y		Jun 2013
4.2) RR-144		2015	TBD / TBD	C / IDIQ	NAVSUP WSS	Apr 2015	Sep 2015	79,685	14.90	Y		Jun 2013
4.3) RR-170		2014	TBD / TBD	C / IDIQ	NAVSUP WSS	Apr 2014	Oct 2014	28,416	4.08	Y		Nov 2012
4.3) RR-170		2015	TBD / TBD	C / IDIQ	NAVSUP WSS	Apr 2015	Oct 2015	28,367	4.16	Y		Jun 2013
5) F-35 COUNTERMEASURES												
5.1) ALE-70 ⁽⁷⁾		2010 (17)	BAE SYSTEMS / NASHUA, NH	SS / FP	NAVSUP WSS	Aug 2011	Jan 2014	220	57,836.00	Y		Mar 2011
5.1) ALE-70 ⁽⁷⁾		2011	BAE SYSTEMS / NASHUA, NH	SS / FP	NAVSUP WSS	May 2012	May 2014	120	51,200.00	Y		Mar 2011

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0182 / Air Expendable Countermeasures					Aggregated Items: Air Expendable Countermeasures ⁽¹⁾				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
5.1) ALE-70 ⁽⁷⁾		2014	BAE SYSTEMS / NASHUA, NH	SS / FP	NAVSUP WSS	Feb 2014	Sep 2015	116	52,422.00	Y		Mar 2013
5.1) ALE-70 ⁽⁷⁾		2015	BAE SYSTEMS / NASHUA, NH	SS / FP	NAVSUP WSS	Jun 2015	Jan 2017	48	50,999.98	Y		Mar 2013
5.2) MJU-68 ⁽⁸⁾		2011 (18)	BAE SYSTEMS / NASHUA, NH	SS / IDIQ	NAVSUP WSS	Dec 2012	Apr 2014	1,000	2,289.00	Y		Dec 2011
5.2) MJU-68 ⁽⁸⁾		2012	BAE SYSTEMS / NASHUA, NH	SS / FP	NAVSUP WSS	Oct 2013	Sep 2014	494	1,226.72	Y		Dec 2011
5.2) MJU-68 ⁽⁸⁾		2013	BAE SYSTEMS / NASHUA, NH	SS / IDIQ	NAVSUP WSS	Dec 2013	Nov 2014	1,081	2,200.00	Y		Dec 2011
5.2) MJU-68 ⁽⁸⁾		2014 (19)	BAE SYSTEMS / NASHUA, NH	SS / FP	NAVSUP WSS	Aug 2014	Jul 2015	737	2,361.00	Y		Apr 2014
5.2) MJU-68 ⁽⁸⁾		2015	BAE SYSTEMS / NASHUA, NH	SS / FP	NAVSUP WSS	May 2015	Apr 2016	312	2,426.29	Y		Apr 2014
5.3) MJU-69 ⁽⁹⁾		2011 (20)	BAE SYSTEMS / NASHUA, NH	SS / IDIQ	NAVSUP WSS	Dec 2012	Apr 2014	1,000	2,289.00	Y		Dec 2011
5.3) MJU-69 ⁽⁹⁾		2013	BAE SYSTEMS / NASHUA, NH	SS / IDIQ	NAVSUP WSS	Dec 2013	Nov 2014	1,081	2,200.00	Y		Dec 2011
5.3) MJU-69 ⁽⁹⁾		2014 (21)	BAE SYSTEMS / NASHUA, NH	SS / FP	NAVSUP WSS	Aug 2014	Jul 2015	737	2,361.00	Y		Apr 2014
5.3) MJU-69 ⁽⁹⁾		2015	BAE SYSTEMS / NASHUA, NH	SS / FP	NAVSUP WSS	May 2015	Apr 2016	312	2,426.29	Y		Apr 2014
5.4) CCU-168 ⁽¹⁰⁾		2011 (22)	BAE SYSTEMS / NASHUA, NH	SS / IDIQ	NAVSUP WSS	Dec 2012	Mar 2014	1,000	363.18	Y		Dec 2011
5.4) CCU-168 ⁽¹⁰⁾		2013	BAE SYSTEMS / NASHUA, NH	SS / IDIQ	NAVSUP WSS	Dec 2013	May 2014	1,257	300.00	Y		Dec 2011
5.4) CCU-168 ⁽¹⁰⁾		2014 (23)	BAE SYSTEMS / NASHUA, NH	SS / FP	NAVSUP WSS	Aug 2014	Jan 2015	418	476.00	Y		Apr 2014
5.4) CCU-168 ⁽¹⁰⁾		2015	BAE SYSTEMS / NASHUA, NH	SS / FP	NAVSUP WSS	May 2015	Oct 2015	312	490.40	Y		Apr 2014

^(t) indicates the presence of a P-21

Footnotes:

⁽¹³⁾ MJU-32 contract award slip due to contractor work stop to resolve quality and safety issues under DCMA issued Level 1 Corrective Action Required (CAR) documents.

⁽¹⁴⁾ MJU-64 will combine FY13 and FY14 funding to achieve economies of scale on unit cost in accordance with IDIQ contract step ladder pricing.

⁽¹⁵⁾ MJU-64 will combine FY13 and FY14 funding to achieve economies of scale on unit cost in accordance with IDIQ contract step ladder pricing.

⁽¹⁶⁾ MJU-66 contract award slip due to late receipt of MJU-66 Operational Test (OT) report required prior to production decision. Final approval to enter production was received April 2013. Solicitation was released April 2013. Contract award now planned for 2nd quarter FY14 due to delays at Defense Contract Audit Agency. Will combine FY13 and FY14 funding to achieve economies of scale on unit cost in accordance with IDIQ contract step ladder pricing.

⁽¹⁷⁾ ALE-70 Deliveries delayed to incorporate ECP.

⁽¹⁸⁾ MJU-68 contract award delayed due to extensive negotiations with the contractor. Date of first delivery slipped to Apr 2014 pending completion of Root Cause/Corrective Action (RCCA) to resolve test failures.

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy	Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1	P-1 Line Item Number / Title: 0182 / Air Expendable Countermeasures
<p>(19) MJU-68 IDIQ contract ceiling maximized due to USN/USAF combined procurement. Contract award delay due to new contract action for FY14 .</p> <p>(20) MJU-69 contract award delayed due to extensive negotiations with the contractor. Date of first delivery slipped to Apr 2014 pending completion of Root Cause/Corrective Action (RCCA) to resolve test failures.</p> <p>(21) MJU-69 IDIQ contract ceiling maximized due to USN/USAF combined procurement. Contract award delay due to new contract action for FY14 .</p> <p>(22) CCU-168 contract award delayed due to extensive negotiations with the contractor. Date of first delivery slipped to Mar 2014 pending completion of Root Cause/Corrective Action (RCCA) to resolve test failures.</p> <p>(23) CCU-168 IDIQ contract ceiling maximized due to USN/USAF combined procurement. Contract award delay due to new contract action for FY14 .</p>	

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014																
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Aggregated Items:																
1508N / 01 / 1										0182 / Air Expendable Countermeasures										Air Expendable Countermeasures ⁽¹⁾																
Items (Units in Thousands)										Fiscal Year 2011										Fiscal Year 2012																
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011										Calendar Year 2012																			
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L												
1) ACTIVE JAMMERS																																				
1.2) ALE-55 (FOTD)																																				
Prior Years Deliveries: 616																																				
7	2012	NAVY	.274	-	.274																									.274						
7	2013	NAVY	.269	-	.269																									.269						
7	2014	NAVY	.262	-	.262																									.262						
7	2015	NAVY	.283	-	.283																									.283						
2) IR DECOYS																																				
2.1) MJU-32																																				
Prior Years Deliveries: 226100																																				
✓	8	2012	NAVY	71.640	-	71.640																								71.640						
8	2013	NAVY	96.646	-	96.646																									96.646						
8	2014	NAVY	65.065	-	65.065																									65.065						
✓	8	2014	NAVY	73.980	-	73.980																								73.980						
9	2015	NAVY	66.045	-	66.045																									66.045						
✓	9	2015	NAVY	71.593	-	71.593																								71.593						
2.3) MJU-49 ⁽²⁾																																				
Prior Years Deliveries: 284474																																				
✓	10	2013	NAVY	85.917	-	85.917																								85.917						
11	2015	NAVY	41.880	-	41.880																									41.880						
✓	11	2015	NAVY	91.118	-	91.118																								91.118						
2.10) SM875 ⁽⁵⁾																																				
Prior Years Deliveries: 593512																																				
12	2013	NAVY	32.405	-	32.405																									32.405						
✓	13	2014	NAVY	346.614	-	346.614																								346.614						
13	2015	NAVY	86.482	-	86.482																									86.482						
✓	13	2015	NAVY	210.144	-	210.144																								210.144						
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy											Date: June 2014																								
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Aggregated Items:															
1508N / 01 / 1										0182 / Air Expendable Countermeasures										Air Expendable Countermeasures ⁽¹⁾															
Items (Units in Thousands)										Fiscal Year 2013										Fiscal Year 2014															
O C O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014																			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
1) ACTIVE JAMMERS																																			
1.2) ALE-55 (FOTD)																																			
Prior Years Deliveries: 616																																			
7	2012	NAVY	.274	-	.274			-	-	-	-	-	-	-	.022	.023	.023	.023	.023	.023	.023	.023	.023	.023	.023	.023	.022		-						
7	2013	NAVY	.269	-	.269			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.022	.022	.225						
7	2014	NAVY	.262	-	.262																									.262					
7	2015	NAVY	.283	-	.283																									.283					
2) IR DECOYS																																			
2.1) MJU-32																																			
Prior Years Deliveries: 226100																																			
✓	8	2012	NAVY	71.640	-	71.640	-	-	-	-	8.820	13.230	7.350	14.700	-	-	-	-	-	14.700	12.840									-					
8	2013	NAVY	96.646	-	96.646																		19.440	19.440	19.440	10.080	14.700	10.080	3.466		-				
8	2014	NAVY	65.065	-	65.065																										65.065				
✓	8	2014	NAVY	73.980	-	73.980																								14.700	59.280				
✓	9	2015	NAVY	66.045	-	66.045																								66.045					
✓	9	2015	NAVY	71.593	-	71.593																									71.593				
2.3) MJU-49 ⁽²⁾																																			
Prior Years Deliveries: 284474																																			
✓	10	2013	NAVY	85.917	-	85.917			-	-	8.640	8.640	8.640	8.640	8.640	8.640	8.640	8.640	8.640	8.157										-					
11	2015	NAVY	41.880	-	41.880																										41.880				
✓	11	2015	NAVY	91.118	-	91.118																									91.118				
2.10) SM875 ⁽⁵⁾																																			
Prior Years Deliveries: 593512																																			
12	2013	NAVY	32.405	-	32.405																	15.360	17.045								-				
✓	13	2014	NAVY	346.614	-	346.614																									30.720	315.894			
13	2015	NAVY	86.482	-	86.482																										86.482				
✓	13	2015	NAVY	210.144	-	210.144																										210.144			
											O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014																							
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title: 0182 / Air Expendable Countermeasures											Aggregated Items: Air Expendable Countermeasures ⁽¹⁾																							
Items (Units in Thousands)						Fiscal Year 2015												Fiscal Year 2016																										
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016																									
O C O #	C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																			
1) ACTIVE JAMMERS																																												
1.2) ALE-55 (FOTD)																																												
Prior Years Deliveries: 616																																												
7	2012	NAVY	.274	.274	-																															-								
7	2013	NAVY	.269	.044	.225	.022	.023	.023	.023	.023	.023	.023	.023	.022	.022	.022	.022	.022	.022	.022	.022	.022	.022	.022	.022	.022	.022	.022	.022	.022	.022	-												
7	2014	NAVY	.262	-	.262	-	-	-	-	-	-	-	-	-	-	-	-	.022	.022	.022	.022	.022	.022	.022	.022	.022	.022	.022	.022	.022	.022	.022	-											
7	2015	NAVY	.283	-	.283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.023	.023	.237											
2) IR DECOYS																																												
2.1) MJU-32																																												
Prior Years Deliveries: 226100																																												
✓	8	2012	NAVY	71.640	71.640	-																														-								
	8	2013	NAVY	96.646	96.646	-																														-								
	8	2014	NAVY	65.065	-	65.065	-	-	-	14.700	14.700	14.700	14.700	14.700	14.700	6.265																				-								
✓	8	2014	NAVY	73.980	14.700	59.280	14.700	14.700	14.700	14.700	14.700	14.700	14.700	14.700	14.700	14.700	14.700	14.700	14.700	14.700	14.700	14.700	14.700	14.700	14.700	14.700	14.700	14.700	14.700	14.700	-													
	9	2015	NAVY	66.045	-	66.045	-	-	-	-	-	-	-	-	-	5.504	5.504	5.504	5.504	5.504	5.504	5.504	5.504	5.504	5.504	5.504	5.504	5.504	5.504	5.504	5.504	5.503	5.503	-										
✓	9	2015	NAVY	71.593	-	71.593	-	-	-	-	-	-	-	-	-	8.819	8.819	8.819	8.819	8.819	8.819	8.819	8.819	8.819	8.819	8.819	8.819	8.819	8.819	8.819	1.041		-											
2.3) MJU-49 ⁽²⁾																																												
Prior Years Deliveries: 284474																																												
✓	10	2013	NAVY	85.917	85.917	-																													-									
	11	2015	NAVY	41.880	-	41.880	-	-	-	3.490	3.490	3.490	3.490	3.490	3.490	3.490	3.490	3.490	3.490	3.490	3.490	3.490	3.490	3.490	3.490	3.490	3.490	3.490	3.490	-														
✓	11	2015	NAVY	91.118	-	91.118	-	-	-	7.595	7.593	7.593	7.593	7.593	7.593	7.593	7.593	7.593	7.593	7.593	7.593	7.593	7.593	7.593	7.593	7.593	7.593	7.593	7.593	-														
2.10) SM875 ⁽⁵⁾																																												
Prior Years Deliveries: 593512																																												
	12	2013	NAVY	32.405	32.405	-																													-									
✓	13	2014	NAVY	346.614	30.720	315.894	30.720	30.720	30.720	30.720	30.720	30.720	30.720	30.720	30.720	30.720	30.720	30.720	30.720	30.720	30.720	30.720	30.720	30.720	30.720	30.720	30.720	30.720	30.720	-														
	13	2015	NAVY	86.482	-	86.482	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.360	15.360	15.360	15.360	15.360	15.360	15.360	15.360	15.360	15.360	-													
✓	13	2015	NAVY	210.144	-	210.144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.360	15.360	15.360	15.360	15.360	15.360	15.360	15.360	15.360	15.360	-													
																				O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014																																															
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Aggregated Items:																																															
1508N / 01 / 1										0182 / Air Expendable Countermeasures										Air Expendable Countermeasures ⁽¹⁾																																															
Items (Units in Thousands)										Fiscal Year 2017										Fiscal Year 2018																																															
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017										Calendar Year 2018																																																		
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																																											
1) ACTIVE JAMMERS																																																																			
1.2) ALE-55 (FOTD)																																																																			
Prior Years Deliveries: 616																																																																			
7	2012	NAVY	.274	.274	-																																																														
7	2013	NAVY	.269	.269	-																																																														
7	2014	NAVY	.262	.262	-																																																														
7	2015	NAVY	.283	.046	.237	.023	.023	.023	.024	.024	.024	.024	.024	.024	.024	.024	.024	.024	.024	.024	.024	.024	.024	.024	.024	.024	.024	.024	.024	.024	.024																																				
2) IR DECOYS																																																																			
2.1) MJU-32																																																																			
Prior Years Deliveries: 226100																																																																			
✓	8	2012	NAVY	71.640	71.640	-																																																													
	8	2013	NAVY	96.646	96.646	-																																																													
	8	2014	NAVY	65.065	65.065	-																																																													
✓	8	2014	NAVY	73.980	73.980	-																																																													
✓	9	2015	NAVY	66.045	66.045	-																																																													
2.3) MJU-49 ⁽²⁾																																																																			
Prior Years Deliveries: 284474																																																																			
✓	10	2013	NAVY	85.917	85.917	-																																																													
	11	2015	NAVY	41.880	41.880	-																																																													
✓	11	2015	NAVY	91.118	91.118	-																																																													
2.10) SM875 ⁽⁵⁾																																																																			
Prior Years Deliveries: 593512																																																																			
✓	12	2013	NAVY	32.405	32.405	-																																																													
✓	13	2014	NAVY	346.614	346.614	-																																																													
	13	2015	NAVY	86.482	86.482	-																																																													
✓	13	2015	NAVY	210.144	210.144	-																																																													
O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P B A L																																																																			

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy										Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1				P-1 Line Item Number / Title: 0182 / Air Expendable Countermeasures					Aggregated Items: Air Expendable Countermeasures ⁽¹⁾					
		Production Rates (Each / Year)			Procurement Leadtime (Months)									
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial			Reorder						
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1		
1	BAE SYSTEMS - NASHUA, NH	.072	.360	.600	-	2	21	23	-	2	21	23		
2	KILGORE FLARES - TOONE, TN	70.560	176.000	353.000	-	-	10	10	-	3	9	12		
3	TBD - TBD	70.560	176.000	353.000	-	3	6	9	-	-	-	-		
4	ALLOY SURFACES, INC. - ASTON, PA	60.000	207.000	259.000	-	3	3	6	-	2	2	4		
5	TBD - TBD	60.000	207.000	259.000	-	2	3	5	-	-	-	-		
6	ARMTEC DEFENSE, INC. - COACHELLA, CA	66.000	360.000	460.000	-	-	13	13	-	10	5	15		
7	TBD - TBD	66.000	360.000	555.000	-	7	5	12	-	8	5	13		

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

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

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy										Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition					P-1 Line Item Number / Title: 0270 / Other Ship Gun Ammunition												
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements:								
Line Item MDAP/MAIS Code: 000		Item MDAP/MAIS Code(s):															
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	51.686	30.022	40.807	43.906	3.919	47.825	45.539	46.710	47.126	48.060	-	357.775					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	51.686	30.022	40.807	43.906	3.919	47.825	45.539	46.710	47.126	48.060	-	357.775					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	51.686	30.022	40.807	43.906	3.919	47.825	45.539	46.710	47.126	48.060	-	357.775					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																	
Program provides for Other Ship Gun Ammunition which consists of medium caliber types (20MM, 25MM, 30MM, 40MM). This supports Navy ships, and active and reserve ashore warfare forces including Naval Expeditionary Combat Command (NECC), Mobile Security Forces (MSF), fleet combat readiness groups, inshore undersea warfare groups and several other type of operational units. Program includes support for emergent anti-terrorism/force protection and homeland defense requirements.																	
[P5 / Integrated Warfare Systems]: (AG100/AG200) - Provides components, load and assemble complete rounds and acceptance testing. Unit costs and quantities are adjusted during year of execution. Provides for Transportation Account Code (TAC) first destination delivery of production items and Single Manager Conventional Ammunition (SMCA) related costs.																	
[P5 / (AG850) PRODUCT IMPROVEMENT]: Provides engineering services and related efforts by government activities, the producing contractor or manufacturing installation to extend the useful military life of an item or to improve the item within the current performance envelope.																	
[P5 / (AG893) RENOVATION COMPONENTS]: Provides for renovation components used to upgrade unserviceable rounds into ready-for-issue condition.																	
[P5 / (AG894) GAUGE REQUIREMENTS]: Provides for procurement of gauges, auxiliary and test equipment and support costs necessary for ammunition metrology to check critical dimensions/parameters of ammunition items and their parts. This is to assure proper mating of parts and subassemblies, assure correct interfacing between the ammunition and guns, and proper ammunition performance.																	
[P5 / (AG895) NON-STANDARD]: Provides for non-standard items of ammunition. Includes training aids and initial procurements of required non type classified munition items.																	
[P5 / (AG830) PRODUCTION ENGINEERING]: Provides for production engineering services.																	
[P5 - 2 / (AGNSW) GRENADE CARTRIDGES]: Provides for Naval Special Warfare components, load and assemble complete rounds and for conducting acceptance tests. Costs associated with Transportation Account Code (TAC) are for first destination of delivery of production items. Unit costs and quantities are adjusted during year of execution																	
[P5 - 2 / Production Engineering]: Provides for production engineering services.																	

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy										Date: June 2014											
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition										P-1 Line Item Number / Title: 0270 / Other Ship Gun Ammunition											
ID Code (A=Service Ready, B=Not Service Ready) : A										Program Elements for Code B Items:											
Line Item MDAP/MAIS Code: 000		Item MDAP/MAIS Code(s):										Other Related Program Elements:									
Secondary Distribution				FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019									
Navy	Quantity			-	-	-	-	-	-	-	-	-									
	Total Obligation Authority			29.967	40.752	43.849	3.919	47.768	45.482	46.653	47.068	48.001									
NR	Quantity			-	-	-	-	-	-	-	-	-									
	Total Obligation Authority			0.055	0.055	0.057	-	0.057	0.057	0.057	0.057	0.058	0.059								
Total: Secondary Distribution	Quantity			-	-	-	-	-	-	-	-	-									
	Total Obligation Authority			30.022	40.807	43.906	3.919	47.825	45.539	46.710	47.126	48.060									
Exhibits Schedule				Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total							
Title*	Exhibits	ID CD		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
Item - 1 / Integrated Warfare Systems	P-5, P-5a, P-21			-	-	47.749	-	-	28.831	-	-	40.397	-	-	40.989	-	-	0.919	-	-	41.908
Item - 2 / Naval Special Warfare	P-5, P-5a			-	-	3.937	-	-	1.191	-	-	0.410	-	-	2.917	-	-	3.000	-	-	5.917
Total Gross/Weapon System Cost				-	-	51.686	-	-	30.022	-	-	40.807	-	-	43.906	-	-	3.919	-	-	47.825

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY15 funding provides for the baseline program.

OCO:

Replenish/Replace Ammunition expended in theater. FY15 funding supports Operation Enduring Freedom - Afghanistan. Existing stocks do not meet Total Mission Requirements (TMR).

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1				P-1 Line Item Number / Title: 0270 / Other Ship Gun Ammunition									Item Number / Title [DODIC]: 1 / Integrated Warfare Systems						
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total				
Procurement Quantity (<i>Units in Each</i>)				-			-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				47.749			28.831		40.397		40.989		0.919		41.908				
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)				47.749			28.831		40.397		40.989		0.919		41.908				
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				47.749			28.831		40.397		40.989		0.919		41.908				
(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)				-			-		-		-		-		-				
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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 - 25MM - (AG100) CARTRIDGES Cost																			
Recurring Cost																			
1.1.1) CART., 25MM HEI-T/SAPHEI-T (AA98)	-	-	0.399	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.2) CART., 25MM LONG ROD (25LR) ^(†)	117.78	45,000	5.300	-	-	-	67.49	30,730	2,074	-	-	-	-	-	-	-	-		
1.1.3) CTG, 25MM, TP-T, M793 (A976)	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	5.699	-	-	-	-	-	2,074	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware - 25MM - (AG100) CARTRIDGES Cost</i>	-	-	5.699	-	-	-	-	-	2,074	-	-	-	-	-	-	-	-		
Hardware - 30MM - (AG100) CARTRIDGES Cost																			
Recurring Cost																			
2.1.1) CART., 30MM APFSDS-T (AB51) ^(†)	413.23	19,800	8.182	531.34	13,690	7.274	334.72	43,120	14,433	344.75	40,000	13,790	-	-	-	344.75	40,000	13,790	
2.1.2) CART., 30MM TP-T LKD (AA90) ^(†)	-	-	0.000	48.56	36,860	1,790	-	-	-	-	-	-	-	-	-	-	-		
2.1.3) CARTRIDGE, 30MM X 173, LINKED (AB44) ^(†)	76.93	91,083	7.007	-	-	-	130.08	39,930	5.194	133.95	40,000	5,358	-	-	-	133.95	40,000	5,358	
<i>Subtotal: Recurring Cost</i>	-	-	15.189	-	-	9.064	-	-	19.627	-	-	19.148	-	-	-	-	-	19.148	
<i>Subtotal: Hardware - 30MM - (AG100) CARTRIDGES Cost</i>	-	-	15.189	-	-	9.064	-	-	19.627	-	-	19.148	-	-	-	-	-	19.148	

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1					P-1 Line Item Number / Title: 0270 / Other Ship Gun Ammunition								Item Number / Title [DODIC]: 1 / Integrated Warfare Systems							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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 - 40MM - (AG100) CARTRIDGES Cost																				
Recurring Cost																				
3.1.1) CTG., 40MM, GREEN STAR PARACH (B504) ^(†)	86.07	6,820	0.587	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
3.1.2) CTG., 40MM PRAC., M79 F/M203 (B519)	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
3.1.3) CTG 40MM M583A1 (B535) ^(†)	46.57	31,460	1.465	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
3.1.4) CTG, 40MM, FIXED, HE (B542)	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
3.1.5) CTG 40MM HEDP (B546) ^(†)	48.26	14,112	0.681	61.54	52,228	3.214	-	-	-	-	-	-	-	-	-	-	-	-		
3.1.6) CTG, 40MM, FIXED, PRAC., F/MK (B576) ^(†)	14.93	918,554	13.713	16.20	207,296	3.358	18.26	187,172	3.418	-	-	-	19.19	47,890	0.919	19.19	47,890	0.919		
3.1.7) CTG, 40MM, BLANK, SAL 200 GRAMS BRASS (B650) ^(†)	63.20	5,000	0.316	43.84	20,736	0.909	-	-	-	-	-	-	-	-	-	-	-	-		
3.1.8) CTG, 40MM BLANK SAL 50 GRAMS STEEL (B550) ^(†)	-	-	0.000	56.67	6,300	0.357	-	-	-	-	-	-	-	-	-	-	-	-		
3.1.9) CTG 40MM, 300 NLWM (BA26)	27.35	50,018	1.368	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	18.130	-	-	7.838	-	-	3.418	-	-	-	-	-	0.919	-	-	0.919		
<i>Subtotal: Hardware - 40MM - (AG100) CARTRIDGES Cost</i>	-	-	18.130	-	-	7.838	-	-	3.418	-	-	-	-	-	0.919	-	-	0.919		
Hardware - OTHER - (AG100) CARTRIDGES Cost																				
Recurring Cost																				
4.1.1) TRANSPORTATION ACCT CODE	-	-	1.126	-	-	0.415	-	-	0.430	-	-	0.446	-	-	-	-	-	0.446		
4.1.2) PE/QA SMCA	-	-	0.775	-	-	0.399	-	-	0.444	-	-	0.494	-	-	-	-	-	0.494		
<i>Subtotal: Recurring Cost</i>	-	-	1.901	-	-	0.814	-	-	0.874	-	-	0.940	-	-	-	-	-	0.940		
<i>Subtotal: Hardware - OTHER - (AG100) CARTRIDGES Cost</i>	-	-	1.901	-	-	0.814	-	-	0.874	-	-	0.940	-	-	-	-	-	0.940		
Hardware - (AG200) CARTRIDGES Cost																				

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1					P-1 Line Item Number / Title: 0270 / Other Ship Gun Ammunition								Item Number / Title [DODIC]: 1 / Integrated Warfare Systems							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
Recurring Cost																				
5.1.1) CART., 20MM DUMMY, M51A4N (AA20) ^(†)	10.00	98,400	0.984	9.90	60,000	0.594	9.92	60,000	0.595	10.08	60,000	0.605	-	-	-	10.08	60,000	0.605		
5.1.2) CART., 20MM MK 244 ELC (AA61) ^(†)	-	-	0.000	37.38	228,332	8.534	39.38	291,000	11.460	40.17	445,300	17.888	-	-	-	40.17	445,300	17.888		
<i>Subtotal: Recurring Cost</i>	-	-	0.984	-	-	9.128	-	-	12.055	-	-	18.493	-	-	-	-	-	18.493		
<i>Subtotal: Hardware - (AG200) CARTRIDGES Cost</i>	-	-	0.984	-	-	9.128	-	-	12.055	-	-	18.493	-	-	-	-	-	18.493		
Hardware - OTHER - (AG200) CARTRIDGES Cost																				
Recurring Cost																				
6.1.1) PE/QA SMCA- AG200	-	-	0.110	-	-	0.007	-	-	0.143	-	-	0.146	-	-	-	-	-	0.146		
<i>Subtotal: Recurring Cost</i>	-	-	0.110	-	-	0.007	-	-	0.143	-	-	0.146	-	-	-	-	-	0.146		
<i>Subtotal: Hardware - OTHER - (AG200) CARTRIDGES Cost</i>	-	-	0.110	-	-	0.007	-	-	0.143	-	-	0.146	-	-	-	-	-	0.146		
Hardware - (AG850) PRODUCT IMPROVEMENT Cost																				
Recurring Cost																				
7.1.1) PRODUCT IMPROVEMENT	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.007	-	-	0.143	-	-	0.146	-	-	-	-	-	-		
<i>Subtotal: Hardware - (AG850) PRODUCT IMPROVEMENT Cost</i>	-	-	0.000	-	-	0.007	-	-	0.143	-	-	0.146	-	-	-	-	-	-		
Hardware - (AG893) RENOVATION COMPONENTS Cost																				
Recurring Cost																				
8.1.1) RENOVATION COMPONENTS	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.007	-	-	0.143	-	-	0.146	-	-	-	-	-	-		
<i>Subtotal: Hardware - (AG893) RENOVATION COMPONENTS Cost</i>	-	-	0.000	-	-	0.007	-	-	0.143	-	-	0.146	-	-	-	-	-	-		
Hardware - (AG894) GAUGE REQUIREMENTS Cost																				
Recurring Cost																				
9.1.1) GAUGE REQUIREMENTS	-	-	0.084	-	-	0.058	-	-	0.033	-	-	0.034	-	-	-	-	-	0.034		
<i>Subtotal: Recurring Cost</i>	-	-	0.084	-	-	0.058	-	-	0.033	-	-	0.034	-	-	-	-	-	0.034		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1				P-1 Line Item Number / Title: 0270 / Other Ship Gun Ammunition									Item Number / Title [DODIC]: 1 / Integrated Warfare Systems							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
<i>Subtotal: Hardware - (AG894) GAUGE REQUIREMENTS Cost</i>	-	-	0.084	-	-	0.058	-	-	0.033	-	-	0.034	-	-	-	-	-	0.034		
Hardware - (AG895) NON-STANDARD Cost																				
Recurring Cost																				
10.1.1) Non-Standard	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware - (AG895) NON-STANDARD Cost</i>	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Support - (AG830) PRODUCTION ENGINEERING Cost																				
11.1) PRODUCTION ENGINEERING	-	-	5.652	-	-	1.922	-	-	2.173	-	-	2.228	-	-	-	-	-	2.228		
<i>Subtotal: Support - (AG830) PRODUCTION ENGINEERING Cost</i>	-	-	5.652	-	-	1.922	-	-	2.173	-	-	2.228	-	-	-	-	-	2.228		
Gross/Weapon System Cost	-	-	47.749	-	-	28.831	-	-	40.397	-	-	40.989	-	-	0.919	-	-	41.908		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0270 / Other Ship Gun Ammunition					Item Number / Title [DODIC]: 1 / Integrated Warfare Systems				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.2) CART., 25MM LONG ROD (25LR)		2011	ALLIANT TECH / ATK	C / FFP	PICATINNY ARSENAL	Feb 2013	May 2014	45,000	117.78	Y		Mar 2012
1.1.2) CART., 25MM LONG ROD (25LR)		2014	TBD / TBD	C / FFP	PICATINNY ARSENAL	Mar 2014	Apr 2015	30,730	67.49	Y		Oct 2013
2.1.1) CART., 30MM APFSDS-T (AB51) ^(†)		2011	GENERAL DYNAMICS OTS / MARION, IL	C / FFP	ARDEC	Aug 2013	Jul 2014	19,800	351.26	Y		Mar 2012
2.1.1) CART., 30MM APFSDS-T (AB51) ^(†)		2013	GENERAL DYNAMICS OTS / MARION, IL	C / FFP	ARDEC	Aug 2013	Nov 2014	13,690	531.34	Y		Jan 2013
2.1.1) CART., 30MM APFSDS-T (AB51) ^(†)		2014	TBD / TBD	C / FFP	NSWC IHD	May 2014	Apr 2015	43,120	334.72	Y		Oct 2013
2.1.1) CART., 30MM APFSDS-T (AB51) ^(†)		2015	TBD / TBD	C / FFP	NSWC IHD	Jul 2015	Oct 2016	40,000	344.75	Y		Nov 2014
2.1.2) CART., 30MM TP-T LKD (AA90)		2013	ALLIANT TECH / ATK	C / FFP	JMC ROCK ISLAND	Mar 2013	Dec 2014	36,860	48.56	Y		Sep 2012
2.1.3) CARTRIDGE, 30MM X 173, LINKED (AB44) ^(†)		2011	ALLIANT TECH / ATK	C / FFP	JMC ROCK ISLAND	Jan 2013	Sep 2014	55,200	126.94	Y		Jul 2012
2.1.3) CARTRIDGE, 30MM X 173, LINKED (AB44) ^(†)		2014	ALLIANT TECH / ATK	C / FFP	JMC ROCK ISLAND	May 2014	Jan 2016	39,930	130.08	Y		Oct 2013
2.1.3) CARTRIDGE, 30MM X 173, LINKED (AB44) ^(†)		2015	ALLIANT TECH / ATK	C / FFP	JMC ROCK ISLAND	May 2015	Oct 2016	40,000	133.95	Y		Oct 2014
3.1.1) CTG., 40MM, GREEN STAR PARACH (B504) ^(†)		2012	DSE INC / TAMPA, FL	C / FFP	JMC ROCK ISLAND	Oct 2012	Sep 2013	6,820	86.07	Y		Dec 2011
3.1.3) CTG 40MM M583A1 (B535)		2011	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	JMC ROCK ISLAND	Mar 2011	Sep 2013	19,624	43.21	Y		Oct 2010
3.1.3) CTG 40MM M583A1 (B535)		2012	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	JMC ROCK ISLAND	Oct 2012	Mar 2014	11,836	52.13	Y		Dec 2011
3.1.5) CTG 40MM HEDP (B546)		2012	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	JMC ROCK ISLAND	Jan 2012	Jan 2014	14,112	48.26	Y		Dec 2010
3.1.5) CTG 40MM HEDP (B546)		2013	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	JMC ROCK ISLAND	Mar 2013	Mar 2015	44,100	60.82	Y		Nov 2012
3.1.5) CTG 40MM HEDP (B546)	✓	2013	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	JMC ROCK ISLAND	Mar 2013	Mar 2015	8,128	65.45	Y		Feb 2013
3.1.6) CTG, 40MM, FIXED, PRAC., F/MK (B576) ^(†)		2012	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	JMC ROCK ISLAND	Mar 2012	Jun 2014	125,472	15.64	Y		Dec 2010
3.1.6) CTG, 40MM, FIXED, PRAC., F/MK (B576) ^(†)	✓	2012	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	JMC ROCK ISLAND	Jul 2012	Oct 2014	11,810	15.41	Y		Dec 2011

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0270 / Other Ship Gun Ammunition					Item Number / Title [DODIC]: 1 / Integrated Warfare Systems				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
3.1.6) CTG, 40MM, FIXED, PRAC., F/MK (B576) ^(†)		2013	AMTEC CORPORATION / JANEVILE, WI	C / FFP	JMC ROCK ISLAND	Mar 2013	Mar 2016	207,296	16.20	Y		Nov 2012
3.1.6) CTG, 40MM, FIXED, PRAC., F/MK (B576) ^(†)		2014	AMTEC CORPORATION / JANEVILE, WI	C / FFP	JMC ROCK ISLAND	Mar 2014	Apr 2016	164,776	18.26	Y		Nov 2013
3.1.6) CTG, 40MM, FIXED, PRAC., F/MK (B576) ^(†)	✓	2014	AMTEC CORPORATION / JANEVILE, WI	C / FFP	JMC ROCK ISLAND	Mar 2014	Apr 2016	22,396	18.26	Y		Oct 2013
3.1.6) CTG, 40MM, FIXED, PRAC., F/MK (B576) ^(†)	✓	2015	AMTEC CORPORATION / JANEVILE, WI	C / FFP	JMC ROCK ISLAND	Mar 2015	Sep 2016	47,890	19.19	Y		Oct 2013
3.1.7) CTG, 40MM, BLANK, SAL 200 GRAMS BRASS (B650)		2012	MCALESTER AAP / MCALESTER, OK	MIPR	JMC ROCK ISLAND	Nov 2012	May 2014	5,000	63.20	Y		Aug 2011
3.1.7) CTG, 40MM, BLANK, SAL 200 GRAMS BRASS (B650)		2013	MCALESTER AAP / MCALESTER, OK	MIPR	JMC ROCK ISLAND	Nov 2012	May 2014	20,736	43.84	Y		Aug 2011
3.1.8) CTG, 40MM BLANK SAL 50 GRAMS STEEL (B550)		2013	MCALESTER AAP / MCALESTER, OK	MIPR	JMC ROCK ISLAND	Nov 2012	May 2014	6,300	56.67	Y		Aug 2011
5.1.1) CART., 20MM DUMMY, M51A4N (AA20)		2011	ATK / Mesa, AZ	C / FFP	NSWC IHD	Apr 2012	Jul 2013	98,400	10.00	Y		Jun 2011
5.1.1) CART., 20MM DUMMY, M51A4N (AA20)		2013	TBD / TBD	C / FFP	NSWC IHD	Mar 2014	Mar 2015	60,000	9.90	Y		Jan 2013
5.1.1) CART., 20MM DUMMY, M51A4N (AA20)		2014	TBD / TBD	C / FFP	NSWC IHD	Mar 2014	Mar 2015	60,000	9.92	Y		Jan 2013
5.1.1) CART., 20MM DUMMY, M51A4N (AA20)		2015	TBD / TBD	C / FFP	NSWC IHD	Mar 2015	May 2017	60,000	10.08	Y		Jan 2013
5.1.2) CART., 20MM MK 244 ELC (AA61) ^(†)		2013	GD-OTS / MARION, IL	C / FFP	JMC ROCK ISLAND	Jul 2013	Sep 2015	228,332	37.38	Y		Dec 2012
5.1.2) CART., 20MM MK 244 ELC (AA61) ^(†)		2014	TBD / TBD	C / FFP	JMC ROCK ISLAND	Mar 2014	Sep 2016	291,000	39.38	Y		Oct 2012
5.1.2) CART., 20MM MK 244 ELC (AA61) ^(†)		2015	TBD / TBD	C / FFP	JMC ROCK ISLAND	Jan 2015	Sep 2017	445,300	40.17	Y		Oct 2013

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy											Date: June 2014																							
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:														
1508N / 01 / 1										0270 / Other Ship Gun Ammunition										1 / Integrated Warfare Systems														
Cost Elements (Units in Thousands)										Fiscal Year 2011										Fiscal Year 2012														
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
2.1.1) CART., 30MM APFSDS-T (AB51)																																		
1	2015	NAVY	40.000	-	40.000																									40.000				
2	2011	NAVY	19.800	-	19.800																									19.800				
2	2013	NAVY	13.690	-	13.690																									13.690				
3	2014	NAVY	43.120	-	43.120																									43.120				
2.1.3) CARTRIDGE, 30MM X 173, LINKED (AB44)																																		
Prior Years Deliveries: 35883																																		
4	2011	NAVY	55.200	-	55.200																									55.200				
4	2014	NAVY	39.930	-	39.930																									39.930				
4	2015	NAVY	40.000	-	40.000																									40.000				
3.1.1) CTG., 40MM, GREEN STAR PARACH (B504)																																		
5	2012	NAVY	6.820	-	6.820																									6.820				
3.1.6) CTG, 40MM, FIXED, PRAC., F/MK (B576)																																		
Prior Years Deliveries: 781272																																		
6	2012	NAVY	125.472	-	125.472																									125.472				
✓	6	2012	NAVY	11.810	-	11.810																								11.810				
✓	6	2015	NAVY	47.890	-	47.890																								47.890				
7	2013	NAVY	207.296	-	207.296																									207.296				
8	2014	NAVY	164.776	-	164.776																									164.776				
✓	8	2014	NAVY	22.396	-	22.396																								22.396				
5.1.2) CART., 20MM MK 244 ELC (AA61)																																		
9	2013	NAVY	228.332	-	228.332																									228.332				
10	2014	NAVY	291.000	-	291.000																									291.000				
10	2015	NAVY	445.300	-	445.300																									445.300				
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy											Date: June 2014																							
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:														
1508N / 01 / 1										0270 / Other Ship Gun Ammunition										1 / Integrated Warfare Systems														
Cost Elements (Units in Thousands)										Fiscal Year 2013										Fiscal Year 2014														
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
2.1.1) CART., 30MM APFSDS-T (AB51)																																		
1	2015	NAVY	40.000	-	40.000																									40.000				
2	2011	NAVY	19.800	-	19.800													-	-	-	-	-	-	-	-	-	-	4.000	4.000	4.000	7.800			
2	2013	NAVY	13.690	-	13.690												-	-	-	-	-	-	-	-	-	-	-	-	-	13.690				
3	2014	NAVY	43.120	-	43.120																									43.120				
2.1.3) CARTRIDGE, 30MM X 173, LINKED (AB44)																																		
Prior Years Deliveries: 35883																																		
4	2011	NAVY	55.200	-	55.200				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.000	45.200					
4	2014	NAVY	39.930	-	39.930																									39.930				
4	2015	NAVY	40.000	-	40.000																									40.000				
3.1.1) CTG., 40MM, GREEN STAR PARACH (B504)																													-					
5	2012	NAVY	6.820	-	6.820	-	-	-	-	-	-	-	-	-	-	-	-	-	6.820															
3.1.6) CTG, 40MM, FIXED, PRAC., F/MK (B576)																																		
Prior Years Deliveries: 781272																																		
6	2012	NAVY	125.472	-	125.472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30.000	30.000	30.000	8.595	26.877				
✓ 6	2012	NAVY	11.810	-	11.810	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.810						
✓ 6	2015	NAVY	47.890	-	47.890																									47.890				
7	2013	NAVY	207.296	-	207.296				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	207.296					
8	2014	NAVY	164.776	-	164.776																									164.776				
✓ 8	2014	NAVY	22.396	-	22.396																									22.396				
5.1.2) CART., 20MM MK 244 ELC (AA61)																																		
9	2013	NAVY	228.332	-	228.332												-	-	-	-	-	-	-	-	-	-	-	-	-	228.332				
10	2014	NAVY	291.000	-	291.000																									291.000				
10	2015	NAVY	445.300	-	445.300																									445.300				
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014											
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:											
1508N / 01 / 1										0270 / Other Ship Gun Ammunition										1 / Integrated Warfare Systems											
Cost Elements (Units in Thousands)					Fiscal Year 2015										Fiscal Year 2016																
O C O #	M F R	F Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
2.1.1) CART., 30MM APFSDS-T (AB51)																															
1	2015	NAVY	40.000	-	40.000											-	-	-	-	-	-	-	-	-	-	-	-	40.000			
2	2011	NAVY	19.800	12.000	7.800	4.000	3.000	.800																				-			
2	2013	NAVY	13.690	-	13.690	-	10.000	3.690																				-			
3	2014	NAVY	43.120	-	43.120	-	-	-	-	-	-	-	-	-	10.000	10.000	10.000	10.000	3.120									-			
2.1.3) CARTRIDGE, 30MM X 173, LINKED (AB44)																															
Prior Years Deliveries: 35883																															
4	2011	NAVY	55.200	10.000	45.200	10.000	10.000	10.000	10.000	5.000	.200																-				
4	2014	NAVY	39.930	-	39.930	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.000	10.000	10.000	9.930				-				
4	2015	NAVY	40.000	-	40.000											-	-	-	-	-	-	-	-	-	-	-	40.000				
3.1.1) CTG., 40MM, GREEN STAR PARACH (B504)																												-			
5	2012	NAVY	6.820	6.820	-																							-			
3.1.6) CTG, 40MM, FIXED, PRAC., F/MK (B576)																															
Prior Years Deliveries: 781272																															
6	2012	NAVY	125.472	98.595	26.877																							26.877			
✓	6	2012	NAVY	11.810	-	11.810	3.000	3.000	3.000	1.657																	1.153				
✓	6	2015	NAVY	47.890	-	47.890										-	-	-	-	-	-	-	-	-	-	-	37.890				
7	2013	NAVY	207.296	-	207.296	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100.000	50.000					57.296					
8	2014	NAVY	164.776	-	164.776	-	-	-	-	-	-	-	-	-	-	-	-	-	-	164.775						.001					
✓	8	2014	NAVY	22.396	-	22.396	-	-	-	-	-	-	-	-	-	-	-	-	-	10.000	10.000	2.395				.001					
5.1.2) CART., 20MM MK 244 ELC (AA61)																												-			
9	2013	NAVY	228.332	-	228.332	-	-	-	-	-	-	-	-	-	-	-	-	228.332									-				
10	2014	NAVY	291.000	-	291.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200.000	91.000				
10	2015	NAVY	445.300	-	445.300											-	-	-	-	-	-	-	-	-	-	-	445.300				
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014											
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:											
1508N / 01 / 1										0270 / Other Ship Gun Ammunition										1 / Integrated Warfare Systems											
Cost Elements (Units in Thousands)										Fiscal Year 2017										Fiscal Year 2018											
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
2.1.1) CART., 30MM APFSDS-T (AB51)																															
1	2015	NAVY	40.000	-	40.000	10.000	10.000	10.000	10.000																					-	
2	2011	NAVY	19.800	19.800	-																										-
2	2013	NAVY	13.690	13.690	-																									-	
3	2014	NAVY	43.120	43.120	-																									-	
2.1.3) CARTRIDGE, 30MM X 173, LINKED (AB44)																															
Prior Years Deliveries: 35883																															
4	2011	NAVY	55.200	55.200	-																										-
4	2014	NAVY	39.930	39.930	-																									-	
4	2015	NAVY	40.000	-	40.000	10.000	10.000	10.000	10.000																				-		
3.1.1) CTG., 40MM, GREEN STAR PARACH (B504)																															
5	2012	NAVY	6.820	6.820	-																									-	
3.1.6) CTG, 40MM, FIXED, PRAC., F/MK (B576)																															
Prior Years Deliveries: 781272																															
6	2012	NAVY	125.472	98.595	26.877																									26.877	
✓	6	2012	NAVY	11.810	10.657	1.153																								1.153	
✓	6	2015	NAVY	47.890	10.000	37.890	10.000	10.000	10.000	7.890																			-		
7	2013	NAVY	207.296	150.000	57.296																									57.296	
8	2014	NAVY	164.776	164.775	.001																									.001	
✓	8	2014	NAVY	22.396	22.395	.001																								.001	
5.1.2) CART., 20MM MK 244 ELC (AA61)																															
9	2013	NAVY	228.332	228.332	-																									-	
10	2014	NAVY	291.000	200.000	91.000	91.000																								-	
10	2015	NAVY	445.300	-	445.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	445.300									-		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy								Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0270 / Other Ship Gun Ammunition					Item Number / Title [DODIC]: 1 / Integrated Warfare Systems

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	.070	.840	1,700.000	6	6	15	21	6	6	15	21
2	GENERAL DYNAMICS OTS - MARION, IL	.070	.840	1,700.000	6	6	11	17	6	6	15	21
3	TBD - TBD	.070	.840	1,700.000	6	6	11	17	6	6	15	21
4	ALLIANT TECH - ATK	.070	840.000	1,700.000	6	6	20	26	6	6	17	23
5	DSE INC - TAMPA, FL	.070	840.000	1,700.000	6	6	11	17	6	6	18	24
6	AMTEC CORPORATION - JONESVILLE, WI	.070	840.000	1,700.000	6	6	27	33	6	6	18	24
7	AMTEC CORPORATION - JONESVILLE, WI	.070	840.000	1,700.000	6	6	36	42	6	6	20	26
8	AMTEC CORPORATION - JONESVILLE, WI	.070	84.000	1,700.000	6	6	25	31	6	6	18	24
9	GD-OTS - MARION, IL	.070	840.000	1,700.000	6	6	6	12	6	6	26	32
10	TBD - TBD	.070	840.000	1,700.000	6	6	32	38	6	6	30	36

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

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

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy												Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1				P-1 Line Item Number / Title: 0270 / Other Ship Gun Ammunition								Item Number / Title [DODIC]: 2 / Naval Special Warfare			
ID Code (A=Service Ready, B=Not Service Ready):												MDAP/MAIS Code:			
Resource Summary				Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-	
Gross/Weapon System Cost (\$ in Millions)				3.937		1.191		0.410		2.917		3.000		5.917	
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)				3.937		1.191		0.410		2.917		3.000		5.917	
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)				3.937		1.191		0.410		2.917		3.000		5.917	
(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)				-		-		-		-		-		-	
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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 - (AGNSW) GRENADE CARTRIDGES Cost															
Recurring Cost															
1.1.1) CTG, 40MM, FIXED, PRAC., F/MK (B576) ^(†)	15.64	78,836	1.233	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) CTG, 40MM HE-DP, LINKED F/ MK-19 (B542)	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) RKT 66MM HE M72A7 (LAW) (HA29) ^(†)	-	-	0.000	1,224.05	973	1.191	-	-	-	-	-	3,000.00	1,000	3.000	3,000.00
1.1.4) CTG, 60 MM HE MAPAM, XM1061, W/FUZE M734A1 (BA29) ^(†)	1,529.29	1,400	2.141	-	-	-	1,576.92	260	0.410	-	-	-	-	-	-
1.1.5) CTG., 40MM ILLUMINATION, WHITE STAR CLUST (B536) ^(†)	-	-	0.000	-	-	-	-	-	-	60.88	10,032	0.611	-	-	60.88
1.1.6) CTG., 40MM PRAC., M79/F/M203 (B519) ^(†)	4.09	85,000	0.348	-	-	-	-	-	-	-	-	-	-	-	10,032
1.1.7) CTG., 40MM HIGH VELOCITY TP MK 281 MOD 0 (BA12) ^(†)	-	-	0.000	-	-	-	-	-	-	32.37	43,528	1.409	-	-	1.409

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1					P-1 Line Item Number / Title: 0270 / Other Ship Gun Ammunition								Item Number / Title [DODIC]: 2 / Naval Special Warfare							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
1.1.8) CTG., 40MM PRAC., DAY/NIGHT MARKING MK (BA21)	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	3.722	-	-	1.191	-	-	0.410	-	-	2.020	-	-	3.000	-	-	5.020		
<i>Subtotal: Hardware - (AGNSW) GRENADE CARTRIDGES Cost</i>	-	-	3.722	-	-	1.191	-	-	0.410	-	-	2.020	-	-	3.000	-	-	5.020		
Support - (NS830) PRODUCTION ENGINEERING Cost																				
2.1) Production Engineering	-	-	0.215	-	-	-	-	-	-	-	-	0.897	-	-	-	-	-	0.897		
<i>Subtotal: Support - (NS830) PRODUCTION ENGINEERING Cost</i>	-	-	0.215	-	-	-	-	-	-	-	-	0.897	-	-	-	-	-	0.897		
Gross/Weapon System Cost	-	-	3.937	-	-	1.191	-	-	0.410	-	-	2.917	-	-	3.000	-	-	5.917		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0270 / Other Ship Gun Ammunition					Item Number / Title [DODIC]: 2 / Naval Special Warfare				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) CTG, 40MM, FIXED, PRAC., F/MK (B576)		2012	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	JMC ROCK ISLAND	Jun 2012	Nov 2013	78,836	15.64	Y		Dec 2010
1.1.3) RKT 66MM HE M72A7 (LAW) (HA29)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	C / FFP	JMC ROCK ISLAND	Mar 2013	Mar 2015	973	1,224.05	Y		Oct 2011
1.1.3) RKT 66MM HE M72A7 (LAW) (HA29)	✓	2015	PINE BLUFF ARSENAL / PINE BLUFF, AR	C / FFP	JMC ROCK ISLAND	Mar 2015	Mar 2017	1,000	3,000.00	Y		Oct 2011
1.1.4) CTG, 60 MM HE MAPAM, XM1061, W/FUZE M734A1 (BA29)		2012	PINE BLUFF ARSENAL / PINE BLUFF, AR	C / FFP	NSWC CRANE	Jun 2012	Dec 2013	1,400	1,529.41	Y		Dec 2011
1.1.4) CTG, 60 MM HE MAPAM, XM1061, W/FUZE M734A1 (BA29)		2014	PINE BLUFF ARSENAL / PINE BLUFF, AR	C / FFP	NSWC CRANE	Jun 2014	Dec 2015	260	1,576.92	Y		Dec 2011
1.1.5) CTG., 40MM ILLUMINATION, WHITE STAR CLUST (B536)		2015	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	JMC ROCK ISLAND	Apr 2015	Apr 2016	10,032	60.88	Y		Dec 2013
1.1.6) CTG., 40MM PRAC., M79/F/ M203 (B519)		2012	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	JMC ROCK ISLAND	Mar 2012	Jan 2013	85,000	4.10	Y		Dec 2011
1.1.7) CTG., 40MM HIGH VELOCITY TP MK 281 MOD 0 (BA12)		2015	TBD / TBD	TBD	JMC ROCK ISLAND	Apr 2015	Oct 2016	43,528	32.37	Y		Dec 2013

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy										Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition					P-1 Line Item Number / Title: 0335 / Small Arms & Lndg Party Ammo									
ID Code (A=Service Ready, B=Not Service Ready) : B			Program Elements for Code B Items:					Other Related Program Elements:						
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total		
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	124.765	60.533	73.195	51.535	3.561	55.096	52.409	54.258	55.133	56.215	-	531.604		
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P1) (\$ in Millions)	124.765	60.533	73.195	51.535	3.561	55.096	52.409	54.258	55.133	56.215	-	531.604		
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)	124.765	60.533	73.195	51.535	3.561	55.096	52.409	54.258	55.133	56.215	-	531.604		
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>														
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-		
Description:														
Program provides ammunition in support of active Navy ships and for active and reserve ashore warfare forces.														
[P5 / Integrated Warfare Systems]: (AH100) - Provides for all types of components, load and assemble complete rounds and acceptance testing. Provides for Transportation Account Code (TAC) first destination delivery of production items and Single Manager Conventional Ammunition (SMCA) related costs. Unit costs and quantities are adjusted during year of execution.														
[P5 / (AH350) MATCH AMMO]: Special Ammunition required to support Navy approved marksmanship competition matches.														
[P5 / (AHG86) OVERSEAS CONTINGENCY OPERATIONS (OCO)]: Provides for procurement of ammunition with OCO funding.														
[P5 / (AH850) PRODUCT IMPROVEMENT]: Provides engineering services and related efforts by government activities, the producing contractor or manufacturing installation to extend the useful military life of an item or to improve the item within the current performance envelope.														
[P5 / (AH893) RENOVATION COMPONENTS]: Provides for renovation components used to upgrade unserviceable rounds into ready-for-issue condition.														
[P5 / (AH895) NON-STANDARD]: Provides for non-standard items of ammunition. Includes training aids and initial procurements of required non type classified munition items.														
[P5 / (AH830) PRODUCTION ENGINEERING]: Provides for production engineering services.														
[P5 - 2 / Naval Special Warfare (NSW)]: (AHNSW) - Provides for all types of Naval Special Warfare components, load and assemble complete rounds and for conducting acceptance tests. Costs associated with Transportation Account Code (TAC) are for first destination of delivery of production items. Unit costs and quantities are adjusted during year of execution.														
[P5 - 2 / (NS830) PRODUCTION ENGINEERING]: Provides for production engineering services.														

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy											Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition											P-1 Line Item Number / Title: 0335 / Small Arms & Lndg Party Ammo									
ID Code (A=Service Ready, B=Not Service Ready) : B						Program Elements for Code B Items:						Other Related Program Elements:								
Secondary Distribution			FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019									
Navy	Quantity		-	-	-	-	-	-	-	-	-									
	Total Obligation Authority		60.469	73.132	51.471	3.561	55.032	52.345	54.192	55.067	56.148									
NR	Quantity		-	-	-	-	-	-	-	-	-									
	Total Obligation Authority		0.064	0.063	0.064	-	0.064	0.064	0.066	0.066	0.067									
Total: Secondary Distribution	Quantity		-	-	-	-	-	-	-	-	-									
	Total Obligation Authority		60.533	73.195	51.535	3.561	55.096	52.409	54.258	55.133	56.215									
Exhibits Schedule			Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total							
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
Item - 1 / Integrated Warfare Systems	P-5, P-5a, P-21		-	-	108.103	-	-	40.434	-	-	43.685	-	-	33.260	-	-	2.561	-	-	35.821
Item - 2 / Naval Special Warfare (NSW)	P-5, P-5a, P-21		-	-	16.662	-	-	20.099	-	-	29.510	-	-	18.275	-	-	1.000	-	-	19.275
Total Gross/Weapon System Cost			-	-	124.765	-	-	60.533	-	-	73.195	-	-	51.535	-	-	3.561	-	-	55.096

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY15 funding is required for the baseline program.

OCO:

Replenish/Replace Ammunition expended in theater. FY15 funding supports Operation Enduring Freedom - Afghanistan. Existing stocks do not meet Total Munitions Requirements (TMR).

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1				P-1 Line Item Number / Title: 0335 / Small Arms & Lndg Party Ammo									Item Number / Title [DODIC]: 1 / Integrated Warfare Systems						
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total				
Procurement Quantity (<i>Units in Each</i>)							-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)							108.103		40.434		43.685		33.260		2.561		35.821		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							108.103		40.434		43.685		33.260		2.561		35.821		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							108.103		40.434		43.685		33.260		2.561		35.821		
(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)							-		-		-		-		-		-		
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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 - (AH100) PE/QA SMCA Cost																			
Recurring Cost																			
1.1.1) PE/QA SMCA	-	-	2.900	-	-	1.270	-	-	1.512	-	-	1.761	-	-	-	-	-	1.761	
<i>Subtotal: Recurring Cost</i>	-	-	2.900	-	-	1.270	-	-	1.512	-	-	1.761	-	-	-	-	-	1.761	
<i>Subtotal: Hardware - (AH100) PE/QA SMCA Cost</i>	-	-	2.900	-	-	1.270	-	-	1.512	-	-	1.761	-	-	-	-	-	1.761	
Hardware - (AH100) TRANSPORTATION ACCOUNT CODE (TAC) Cost																			
Recurring Cost																			
2.1.1) TRANSPORTATION ACCOUNT CODE (TAC)	-	-	3.411	-	-	-	-	-	1.545	-	-	1.000	-	-	-	-	-	1.000	
<i>Subtotal: Recurring Cost</i>	-	-	3.411	-	-	-	-	-	1.545	-	-	1.000	-	-	-	-	-	1.000	
<i>Subtotal: Hardware - (AH100) TRANSPORTATION ACCOUNT CODE (TAC) Cost</i>	-	-	3.411	-	-	-	-	-	1.545	-	-	1.000	-	-	-	-	-	1.000	
Hardware - (AH100) .40 CAL CARTRIDGES Cost																			
Recurring Cost																			
3.1.1) CARTRIDGE, MK 308 MOD 0, .40 (DWGW) ^(†)	0.26	500,000	0.130	0.30	848,900	0.254	0.27	420,000	0.113	0.32	400,000	0.128	-	-	-	0.32	400,000	0.128	
3.1.2) CTG .40 CALS&W (DWGX) ^(†)	0.25	80,000	0.020	-	-	-	0.25	80,000	0.020	0.30	100,000	0.030	-	-	-	0.30	100,000	0.030	
<i>Subtotal: Recurring Cost</i>	-	-	0.150	-	-	0.254	-	-	0.133	-	-	0.158	-	-	-	-	-	0.158	

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1					P-1 Line Item Number / Title: 0335 / Small Arms & Lndg Party Ammo								Item Number / Title [DODIC]: 1 / Integrated Warfare Systems							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
<i>Subtotal: Hardware - (AH100) .40 CAL CARTRIDGES Cost</i>	-	-	0.150	-	-	0.254	-	-	0.133	-	-	0.158	-	-	-	-	-	0.158		
Hardware - (AH100) .50 CAL CARTRIDGES Cost																				
Recurring Cost																				
4.1.1) CTG .50 CAL (AA50)	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4.1.2) .50 CAL BLANK (A598) ^(†)	1.78	580,758	1.034	1.19	674,800	0.804	1.20	272,500	0.327	1.21	250,000	0.302	-	-	-	1.21	250,000	0.302		
4.1.3) CTG, .50 LINKED (A576) ^(†)	2.79	2,481,116	6.922	1.95	1,104,800	2.154	1.97	815,700	1.607	1.99	976,000	1.942	-	-	-	1.99	976,000	1.942		
4.1.4) CTG, .50 211-0 (A606) ^(†)	12.62	23,924	0.302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4.1.5) CTG, .50 CAL, MK 211, APIT, M (AA06) ^(†)	9.69	617,600	5.985	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4.1.6) CTG, .50 CAL, AP, MK 263 MOD 0 (AA58)	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4.1.7) CTG, .50 CAL, LKD, BALL (A555) ^(†)	2.14	2,083,408	4.460	2.33	1,476,400	3.440	2.34	3,183,800	7.450	2.36	1,050,000	2.478	-	-	-	2.36	1,050,000	2.478		
4.1.8) CTG, .50 CAL, LKD & TRACER (A557) ^(†)	2.56	2,946,400	7.543	1.82	6,938,400	12.628	1.83	8,223,600	15.049	1.84	5,500,000	10.120	1.84	272,000	0.500	1.84	5,772,000	10.620		
<i>Subtotal: Recurring Cost</i>	-	-	26.248	-	-	19.026	-	-	24.433	-	-	14.842	-	-	0.500	-	-	15.342		
<i>Subtotal: Hardware - (AH100) .50 CAL CARTRIDGES Cost</i>	-	-	26.248	-	-	19.026	-	-	24.433	-	-	14.842	-	-	0.500	-	-	15.342		
Hardware - (AH100) 5.56MM CARTRIDGES Cost																				
Recurring Cost																				
5.1.1) CTG, CAL 5.56MM, FRANGIBLE (AA40) ^(†)	0.44	26,691,390	11.745	0.39	3,894,240	1.519	0.41	1,317,100	0.540	0.41	2,439,000	1.000	-	-	-	0.41	2,439,000	1.000		
5.1.2) CTG., 5.55MM, LKD 4 BALL/1 TR (A064) ^(†)	0.44	1,249,600	0.550	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5.1.3) CTG, 5.56MM M855 (A059) ^(†)	0.31	5,609,520	1.739	0.35	13,796,160	4.829	0.35	7,145,700	2.501	0.23	10,579,200	2.433	0.23	4,739,087	1.090	0.23	15,318,287	3.523		
5.1.4) CTG., 5.56MM, BLANK (A080) ^(†)	0.24	9,069,440	2.176	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1					P-1 Line Item Number / Title: 0335 / Small Arms & Lndg Party Ammo								Item Number / Title [DODIC]: 1 / Integrated Warfare Systems									
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:									
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total						
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)				
5.1.5) CTG, 5.56MM, SRTR AMMO (AA68) ^(†)	0.39	509,105	0.199	-	-	-	0.47	511,680	0.240	-	-	-	-	-	-	-	-					
5.1.6) (AB09) CTG, 5.56MM, M1042 UTM, Blue (AB09) ^(†)	-	-	0.000	-	-	-	0.67	150,000	0.101	0.68	150,000	0.102	-	-	0.68	150,000	0.102					
5.1.7) (AB10) 5.56MM, M1042 UTM, Red (AB10) ^(†)	-	-	0.000	-	-	-	0.66	100,000	0.066	0.68	100,000	0.068	-	-	0.68	100,000	0.068					
5.1.8) CTG, 5.56MM, SRTR AMMO (AB67) ^(†)	-	-	0.000	-	-	-	-	-	-	1.00	1,000,000	1.000	-	-	1.00	1,000,000	1.000					
<i>Subtotal: Recurring Cost</i>	-	-	<i>16.409</i>	-	-	<i>6.348</i>	-	-	<i>3.448</i>	-	-	<i>4.603</i>	-	-	<i>1.090</i>	-	-	<i>5.693</i>				
<i>Subtotal: Hardware - (AH100) 5.56MM CARTRIDGES Cost</i>	-	-	<i>16.409</i>	-	-	<i>6.348</i>	-	-	<i>3.448</i>	-	-	<i>4.603</i>	-	-	<i>1.090</i>	-	-	<i>5.693</i>				
Hardware - (AH100) 7.62MM CARTRIDGES Cost																						
Recurring Cost																						
6.1.1) CTG, 7.62MM (A257) ^(†)	0.91	243,300	0.221	0.45	516,000	0.232	0.47	846,500	0.398	0.49	350,000	0.170	-	-	-	0.49	350,000	0.170				
6.1.2) CARTR, 7.62MM (AA11) ^(†)	1.17	1,377,420	1.610	0.58	195,040	0.113	-	-	-	-	-	-	-	-	-	-	-					
6.1.3) CTG., 7.62MM X 39MM BLANK (NNSN) ^(†)	0.17	353,000	0.059	0.17	46,005	0.008	0.17	125,000	0.021	0.18	333,000	0.060	-	-	-	0.18	333,000	0.060				
6.1.4) CTG, 7.62MM, LKD, 9 AP TO 1 (AA36)	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
6.1.5) CTG, 7.62MM, SHORT RANGE TRAINING (AA39)	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
6.1.6) CTG., 7.62MM (AA04) ^(†)	2.29	298,400	0.683	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
6.1.7) CTG, 7.62MM, LKD 9 AP TO 1 DI (AA34)	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
6.1.8) CTG, 7.62MM, BLANK (A111)	0.83	6,661,015	5.527	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
6.1.9) CTG, 7.62MM, LKD, BALL AND TR (A131) ^(†)	1.51	12,530,877	18.920	0.52	8,984,800	4.672	0.53	2,988,300	1.584	0.55	2,000,000	1.100	-	-	-	0.55	2,000,000	1.100				

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1						P-1 Line Item Number / Title: 0335 / Small Arms & Lndg Party Ammo							Item Number / Title [DODIC]: 1 / Integrated Warfare Systems									
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:									
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total						
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)				
6.1.10) CTG, 7.62MM, BALL, M80, LKD (A143) ^(†)	0.79	4,477,046	3.536	-	-	-	0.87	1,586,000	1.380	0.53	1,500,000	0.795	-	-	-	0.53	1,500,000	0.795				
6.1.11) CTG, 7.62MM, LKD (A165) ^(†)	0.74	17,265,782	12.775	0.52	1,864,500	0.970	0.51	3,451,000	1.760	0.49	2,753,900	1.349	0.49	961,500	0.471	0.49	3,715,400	1.820				
6.1.12) CTG, 7.62MM, DUMMY AMMO (A162)	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
6.1.13) (AB43) CTG, 7.62mm, Dummy Ammo (AB43)	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
6.1.14) (AA37) CTG, 7.62MM SHORT RANGE TRAINING AMMO (AA37) ^(†)	0.83	60,000	0.050	-	-	-	0.85	100,000	0.085	-	-	-	-	-	-	-	-	-				
<i>Subtotal: Recurring Cost</i>	-	-	43.386	-	-	5.995	-	-	5.228	-	-	3.474	-	-	0.471	-	-	3.945				
<i>Subtotal: Hardware - (AH100) 7.62MM CARTRIDGES Cost</i>	-	-	43.386	-	-	5.995	-	-	5.228	-	-	3.474	-	-	0.471	-	-	3.945				
Hardware - (AH100) 38CAL CARTRIDGES Cost																						
Recurring Cost																						
7.1.1) CTG, .38 BLANK (A403) ^(†)	0.40	10,000	0.004	0.23	22,000	0.005	0.25	20,000	0.005	0.29	10,400	0.003	-	-	-	0.29	10,400	0.003				
<i>Subtotal: Recurring Cost</i>	-	-	0.004	-	-	0.005	-	-	0.005	-	-	0.003	-	-	-	-	-	0.003				
<i>Subtotal: Hardware - (AH100) 38CAL CARTRIDGES Cost</i>	-	-	0.004	-	-	0.005	-	-	0.005	-	-	0.003	-	-	-	-	-	0.003				
Hardware - (AH100) 45 CAL CARTRIDGES Cost																						
Recurring Cost																						
8.1.1) CTG, .45 CAL BALL (A475) ^(†)	0.50	8,000	0.004	0.29	240,000	0.069	0.53	100,000	0.053	-	-	-	-	-	-	-	-	-				
<i>Subtotal: Recurring Cost</i>	-	-	0.004	-	-	0.069	-	-	0.053	-	-	-	-	-	-	-	-	-				
<i>Subtotal: Hardware - (AH100) 45 CAL CARTRIDGES Cost</i>	-	-	0.004	-	-	0.069	-	-	0.053	-	-	-	-	-	-	-	-	-				
Hardware - (AH100) 9MM CARTRIDGES Cost																						
Recurring Cost																						
9.1.1) CTG, 9MM, BALL (A363) ^(†)	0.20	32,559,084	6.511	0.20	13,860,000	2.772	0.17	9,000,000	1.530	0.16	4,875,000	0.780	0.16	3,125,000	0.500	0.16	8,000,000	1.280				

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy														Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1					P-1 Line Item Number / Title: 0335 / Small Arms & Lndg Party Ammo									Item Number / Title [DODIC]: 1 / Integrated Warfare Systems									
ID Code (A=Service Ready, B=Not Service Ready):														MDAP/MAIS Code:									
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total							
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)					
9.1.2) CTG, 9MM, FX, MARKING, RED (AA12)	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
9.1.3) CTG, 9MM, FRANGIBLE (AA16) ^(†)	-	-	0.000	0.28	1,037,200	0.290	-	-	-	-	-	-	-	-	-	-	-	-	-				
9.1.4) CTG, 9MM, FX, MARKING, BLUE (AA21)	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
9.1.5) CTG, 9MM DUMMY AMMO (A359)	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
9.1.6) CTG, 9MM JKTD HOLLOW PT (A260)	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
9.1.7) (AB13) CTG, 9MM, FX, MARKING, RED (AB13) ^(†)	-	-	0.000	0.56	728,000	0.406	0.58	762,500	0.442	0.60	1,000,000	0.600	-	-	-	0.60	1,000,000	0.600					
9.1.8) (AB14) CTG, 9MM, FX, MARKING, BLUE (AB14) ^(†)	-	-	0.000	0.52	782,000	0.407	0.58	800,000	0.464	0.60	1,000,000	0.600	-	-	-	0.60	1,000,000	0.600					
<i>Subtotal: Recurring Cost</i>	-	-	<i>6.515</i>	-	-	<i>3.875</i>	-	-	<i>2.436</i>	-	-	<i>1.980</i>	-	-	-	<i>0.500</i>	-	-	<i>2.480</i>				
<i>Subtotal: Hardware - (AH100) 9MM CARTRIDGES Cost</i>	-	-	<i>6.515</i>	-	-	<i>3.875</i>	-	-	<i>2.436</i>	-	-	<i>1.980</i>	-	-	-	<i>0.500</i>	-	-	<i>2.480</i>				
Hardware - (AH100) GRENADES Cost																							
Recurring Cost																							
10.1.1) FUZE, DELAY M228 (G878) ^(†)	6.00	6,000	0.036	5.22	19,538	0.102	5.26	1,900	0.010	5.24	2,100	0.011	-	-	-	5.24	2,100	0.011					
10.1.2) GREN, LAUNCHER, SMK, IR SCREEN (G826)	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
10.1.3) GRENADE, HND, SMK, GREEN (G940) ^(†)	37.82	10,048	0.380	-	-	-	45.00	10,000	0.450	48.00	5,000	0.240	-	-	-	48.00	5,000	0.240					
10.1.4) GRENADE, HND, SMK, VIOLET (G955)	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
10.1.5) GRENADE, LAUNCHER, SMK, M82 (G978) ^(†)	-	-	0.000	-	-	-	358.00	2,500	0.895	259.20	5,000	1.296	-	-	-	259.20	5,000	1.296					
10.1.6) GRENADE, HND, SMK, YELLOW (G945) ^(†)	39.60	4,646	0.184	-	-	-	50.47	10,700	0.540	51.43	5,600	0.288	-	-	-	51.43	5,600	0.288					

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1					P-1 Line Item Number / Title: 0335 / Small Arms & Lndg Party Ammo								Item Number / Title [DODIC]: 1 / Integrated Warfare Systems									
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:									
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total						
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)				
10.1.7) GRENADE, HND, NON-LETHAL (GG04) ^(†)	-	-	0.000	27.82	8,592	0.239	28.62	2,900	0.083	-	-	-	-	-	-	-	-	-				
<i>Subtotal: Recurring Cost</i>	-	-	0.601	-	-	0.341	-	-	1.978	-	-	1.835	-	-	-	-	-	1.835				
<i>Subtotal: Hardware - (AH100) GRENADES Cost</i>	-	-	0.601	-	-	0.341	-	-	1.978	-	-	1.835	-	-	-	-	-	1.835				
Hardware - (AH100) MINES Cost																						
Recurring Cost																						
11.1.1) MINE, AP, M18A1/T48E3 W/ ACCESSORIES (K143)	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
11.1.2) MINE AP M18A1WITH SHOCK TUBE (J007) ^(†)	184.57	1,620	0.299	213.58	3,624	0.774	-	-	-	-	-	-	-	-	-	-	-	-				
11.1.3) RIOT CNTRL, CS (K765) ^(†)	-	-	0.000	0.46	6,500	0.003	-	-	-	0.40	10,000	0.004	-	-	-	0.40	10,000	0.004				
<i>Subtotal: Recurring Cost</i>	-	-	0.300	-	-	0.777	-	-	-	-	-	0.004	-	-	-	-	-	0.004				
<i>Subtotal: Hardware - (AH100) MINES Cost</i>	-	-	0.300	-	-	0.777	-	-	-	-	-	0.004	-	-	-	-	-	0.004				
Hardware - (AH100) SHOTGUN CARTRIDGES Cost																						
Recurring Cost																						
12.1.1) CTG., 12 GA, RUBBER, FIN STAB (AA51) ^(†)	3.87	15,000	0.058	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
12.1.2) CTG, 12 GA NO.9 (A017) ^(†)	0.24	103,000	0.025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
12.1.3) CTG, 12 GA NO. 00 (A011) ^(†)	-	-	0.000	-	-	-	0.52	500,000	0.260	0.52	700,000	0.364	-	-	-	0.52	700,000	0.364				
12.1.4) CTG, 12 GA, FRANGIBLE (AA86) ^(†)	-	-	0.000	-	-	-	0.61	100,000	0.061	0.63	338,000	0.213	-	-	-	0.63	338,000	0.213				
12.1.5) CTG, 12 GA WARNING MUNITION (LA51)	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
12.1.6) CTG, 12 GA WARNING MUNITION (LA52)	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
12.1.7) (AA55) CTG, 12 GA DUMMY AMMUNITION (AA55)	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
<i>Subtotal: Recurring Cost</i>	-	-	0.086	-	-	-	-	-	0.321	-	-	0.577	-	-	-	-	-	0.577				

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1					P-1 Line Item Number / Title: 0335 / Small Arms & Lndg Party Ammo								Item Number / Title [DODIC]: 1 / Integrated Warfare Systems							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
<i>Subtotal: Hardware - (AH100) SHOTGUN CARTRIDGES Cost</i>	-	-	0.086	-	-	-	-	-	0.321	-	-	0.577	-	-	-	-	-	0.577		
Hardware - (AH350) MATCH AMMO Cost																				
Recurring Cost																				
13.1.1) CTG, .22 CAL, BALL, LR, MATCH (A091) ^(†)	-	-	0.000	0.13	2,170,000	0.282	0.13	67,800	0.009	-	-	-	-	-	-	-	-	-		
13.1.2) CTG, 5.56MM, SPECIAL BALL, MK 262 MOD 1 (AA53) ^(†)	-	-	0.000	-	-	-	0.65	125,000	0.081	-	-	-	-	-	-	-	-	-		
13.1.3) CTG., 45 CAL, BALL, M1911, M (A483) ^(†)	-	-	0.000	0.28	112,000	0.031	0.30	216,500	0.065	-	-	-	-	-	-	-	-	-		
13.1.4) CTG., .28 GAGE SKEET LOAD, PLASTIC CASE 2 DRAMS (A057) ^(†)	-	-	0.000	-	-	-	0.27	125,000	0.034	-	-	-	-	-	-	-	-	-		
13.1.5) CTG., .20 GAGE SHOTGUN, SKEET LOAD 2 1/2 DRAMS POWDER (A046) ^(†)	-	-	0.000	-	-	-	0.27	125,000	0.034	-	-	-	-	-	-	-	-	-		
13.1.6) 12 GA CARTRIDGE SKEET DRAM PAPER (LL000348) ^(†)	3.46	1,444	0.005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
13.1.7) (A052) 410 GA SHOTGUN SKEET AMMO (A052)	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	0.005	-	-	0.313	-	-	0.223	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware - (AH350) MATCH AMMO Cost</i>	-	-	0.005	-	-	0.313	-	-	0.223	-	-	-	-	-	-	-	-	-		
Hardware - (AHG86) OVERSEAS CONTINGENCY OPERATIONS (OCO) Cost																				
Non Recurring Cost																				
14.1.1) OVERSEAS CONTINGENCY OPERATIONS (OCO)	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Non Recurring Cost</i>	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware - (AHG86) OVERSEAS</i>	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1				P-1 Line Item Number / Title: 0335 / Small Arms & Lndg Party Ammo									Item Number / Title [DODIC]: 1 / Integrated Warfare Systems							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
CONTINGENCY OPERATIONS (OCO) Cost																				
Hardware - (AH850) PRODUCT IMPROVEMENT Cost																				
Recurring Cost																				
15.1.1) PRODUCT IMPROVEMENT	-	-	0.000	-	-	-	-	-	-	-	-	0.150	-	-	-	-	-	0.150		
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>0.150</i>	-	-	-	-	-	<i>0.150</i>		
<i>Subtotal: Hardware - (AH850) PRODUCT IMPROVEMENT Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>0.150</i>	-	-	-	-	-	<i>0.150</i>		
Hardware - (AH893) RENOVATION COMPONENTS Cost																				
Recurring Cost																				
16.1.1) RENOVATION COMPONENTS	-	-	0.412	-	-	-	-	-	0.200	-	-	0.400	-	-	-	-	-	0.400		
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.412</i>	-	-	-	-	-	<i>0.200</i>	-	-	<i>0.400</i>	-	-	-	-	-	<i>0.400</i>		
<i>Subtotal: Hardware - (AH893) RENOVATION COMPONENTS Cost</i>	-	-	<i>0.412</i>	-	-	-	-	-	<i>0.200</i>	-	-	<i>0.400</i>	-	-	-	-	-	<i>0.400</i>		
Hardware - (AH895) NON-STANDARD Cost																				
Recurring Cost																				
17.1.1) NON-STANDARD	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware - (AH895) NON-STANDARD Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Support - (AH830) PRODUCTION ENGINEERING Cost																				
18.1) PRODUCTION ENGINEERING	-	-	7.671	-	-	2.161	-	-	2.170	-	-	2.473	-	-	-	-	-	2.473		
<i>Subtotal: Support - (AH830) PRODUCTION ENGINEERING Cost</i>	-	-	<i>7.671</i>	-	-	<i>2.161</i>	-	-	<i>2.170</i>	-	-	<i>2.473</i>	-	-	-	-	-	<i>2.473</i>		
<i>Gross/Weapon System Cost</i>	-	-	<i>108.103</i>	-	-	<i>40.434</i>	-	-	<i>43.685</i>	-	-	<i>33.260</i>	-	-	<i>2.561</i>	-	-	<i>35.821</i>		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0335 / Small Arms & Lndg Party Ammo					Item Number / Title [DODIC]: 1 / Integrated Warfare Systems				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
3.1.1) CARTRIDGE, MK 308 MOD 0, .40 (DWGW)		2011	FEDERAL CARTRIDGE / MINNESOTA	C / FFP	NSWC CRANE	Mar 2011	Apr 2011	400,000	0.26	Y		Oct 2010
3.1.1) CARTRIDGE, MK 308 MOD 0, .40 (DWGW)		2012	FEDERAL CARTRIDGE / MINNESOTA	C / FFP	NSWC CRANE	Sep 2013	Oct 2013	100,000	0.26	Y		Aug 2012
3.1.1) CARTRIDGE, MK 308 MOD 0, .40 (DWGW)		2013	FEDERAL CARTRIDGE / MINNESOTA	C / FFP	NSWC CRANE	Sep 2013	Oct 2013	848,900	0.30	Y		Aug 2012
3.1.1) CARTRIDGE, MK 308 MOD 0, .40 (DWGW)		2014	FEDERAL CARTRIDGE. / MINNESOTA	C / FFP	NSWC CRANE	Mar 2014	Apr 2015	420,000	0.27	Y		Aug 2012
3.1.1) CARTRIDGE, MK 308 MOD 0, .40 (DWGW)		2015	FEDERAL CARTRIDGE. / MINNESOTA	C / FFP	NSWC CRANE	Feb 2015	Mar 2016	400,000	0.32	Y		Aug 2012
3.1.2) CTG .40 CALS&W (DWGX)		2011	FEDERAL CARTRIDGE / MINNESOTA	C / FFP	NSWC CRANE	Mar 2011	Sep 2011	80,000	0.25	Y		Oct 2010
3.1.2) CTG .40 CALS&W (DWGX)		2014	FEDERAL CARTRIDGE / MINNESOTA	C / FFP	NSWC CRANE	Mar 2014	Sep 2014	80,000	0.25	Y		Aug 2012
3.1.2) CTG .40 CALS&W (DWGX)		2015	FEDERAL CARTRIDGE / MINNESOTA	C / FFP	NSWC CRANE	Mar 2015	Sep 2015	100,000	0.30	Y		Aug 2012
4.1.2) .50 CAL BLANK (A598)		2011	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jan 2011	Jul 2012	580,758	1.78	Y		Oct 2010
4.1.2) .50 CAL BLANK (A598)		2013	ATK LAKE CITY . / LAKE CITY	C / FFP	JMC ROCK ISLAND	Apr 2013	Nov 2013	674,800	1.19	Y		Oct 2011
4.1.2) .50 CAL BLANK (A598)		2014	ATK LAKE CITY . / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2014	Oct 2014	272,500	1.20	Y		Oct 2011
4.1.2) .50 CAL BLANK (A598)		2015	ATK LAKE CITY... / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2015	Oct 2015	250,000	1.21	Y		Oct 2011
4.1.3) CTG, .50 LINKED (A576)		2011	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jan 2011	Aug 2011	1,579,316	2.79	Y		Oct 2010
4.1.3) CTG, .50 LINKED (A576)		2012	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2012	Oct 2012	901,800	2.80	Y		Oct 2011
4.1.3) CTG, .50 LINKED (A576)		2013	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Apr 2013	Nov 2013	1,104,800	1.95	Y		Oct 2011
4.1.3) CTG, .50 LINKED (A576)		2014	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Apr 2014	Nov 2014	815,700	1.97	Y		Oct 2011
4.1.3) CTG, .50 LINKED (A576)		2015	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Apr 2015	Nov 2015	976,000	1.99	Y		Oct 2011
4.1.4) CTG, .50 211-0 (A606)		2010	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jan 2010	Jul 2011	12,720	12.50	Y		Oct 2009
4.1.4) CTG, .50 211-0 (A606)		2011	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jan 2011	Jul 2012	11,204	12.76	Y		Oct 2010
4.1.5) CTG, 50 CAL, MK 211, APIT, M (AA06)		2010	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2010	Feb 2011	617,600	9.69	Y		Oct 2009
4.1.7) CTG, 50 CAL, LKD, BALL (A555)(†)		2012	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2012	Oct 2012	2,083,408	2.23	Y		Oct 2011
4.1.7) CTG, 50 CAL, LKD, BALL (A555)(†)		2013	OLIN CORP / ILLINOIS	C / FFP	JMC ROCK ISLAND	Aug 2013	Dec 2013	1,476,400	2.33	Y		Oct 2012
4.1.7) CTG, 50 CAL, LKD, BALL (A555)(†)		2014	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2014	Oct 2014	3,183,800	2.34	Y		Oct 2011
4.1.7) CTG, 50 CAL, LKD, BALL (A555)(†)		2015	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2015	Oct 2015	1,050,000	2.36	Y		Oct 2011
4.1.8) CTG, 50 CAL, LKD & TRACER (A557)(†)		2012	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2012	Oct 2012	2,946,400	2.56	Y		Oct 2011

UNCLASSIFIED

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Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0335 / Small Arms & Lndg Party Ammo					Item Number / Title [DODIC]: 1 / Integrated Warfare Systems				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
4.1.8) CTG, 50 CAL, LKD & TRACER (A557) ^(†)		2013	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Apr 2013	Nov 2013	6,800,400	1.82	Y		Oct 2011
4.1.8) CTG, 50 CAL, LKD & TRACER (A557) ^(†)	✓	2013	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Apr 2013	Nov 2013	138,000	1.82	Y		Oct 2011
4.1.8) CTG, 50 CAL, LKD & TRACER (A557) ^(†)		2014	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2014	Oct 2014	6,365,600	1.83	Y		Oct 2011
4.1.8) CTG, 50 CAL, LKD & TRACER (A557) ^(†)	✓	2014	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2014	Oct 2014	1,858,000	1.83	Y		Oct 2011
4.1.8) CTG, 50 CAL, LKD & TRACER (A557) ^(†)		2015	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2015	Oct 2015	5,500,000	1.84	Y		Oct 2011
4.1.8) CTG, 50 CAL, LKD & TRACER (A557) ^(†)	✓	2015	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2015	Oct 2015	272,000	1.84	Y		Oct 2011
5.1.1) CTG, CAL 5.56MM, FRANGIBLE (AA40)		2011	ATK LAKE CITY / LAKE CITY	C / FFP	NSWC CRANE	Sep 2011	Oct 2012	3,780,396	0.57	Y		Mar 2011
5.1.1) CTG, CAL 5.56MM, FRANGIBLE (AA40)	✓	2011	ATK LAKE CITY / LAKE CITY	C / FFP	NSWC CRANE	Sep 2011	Oct 2012	2,357,894	0.57	Y		Mar 2011
5.1.1) CTG, CAL 5.56MM, FRANGIBLE (AA40)		2012	ATK LAKE CITY / LAKE CITY	C / FFP	NSWC CRANE	Oct 2011	Nov 2012	6,585,600	0.39	Y		Mar 2011
5.1.1) CTG, CAL 5.56MM, FRANGIBLE (AA40)	✓	2012	ATK LAKE CITY / LAKE CITY	C / FFP	NSWC CRANE	Oct 2011	Nov 2012	4,350,000	0.40	Y		Mar 2011
5.1.1) CTG, CAL 5.56MM, FRANGIBLE (AA40)		2013	ATK LAKE CITY / LAKE CITY	C / FFP	NSWC CRANE	Jun 2013	Dec 2013	3,894,240	0.39	Y		Mar 2011
5.1.1) CTG, CAL 5.56MM, FRANGIBLE (AA40)		2014	FEDERAL CARTRIDGE / MINNESOTA	C / FFP	NSWC CRANE	Mar 2014	Sep 2014	1,317,100	0.41	Y		Mar 2011
5.1.1) CTG, CAL 5.56MM, FRANGIBLE (AA40)		2015	FEDERAL CARTRIDGE / MINNESOTA	C / FFP	NSWC CRANE	Mar 2015	Sep 2015	2,439,000	0.41	Y		Mar 2011
5.1.2) CTG., 5.55MM, LKD 4 BALL/1 TR (A064)		2012	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Oct 2012	Oct 2013	1,249,600	0.44	Y		Oct 2011
5.1.3) CTG, 5.56MM M855 (A059) ^(†)		2012	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2012	Oct 2012	5,609,520	0.31	Y		Oct 2011
5.1.3) CTG, 5.56MM M855 (A059) ^(†)		2013	OLIN WINCHESTER / ILLINOIS	C / FFP	JMC ROCK ISLAND	Feb 2013	Apr 2013	13,208,160	0.35	Y		Oct 2011
5.1.3) CTG, 5.56MM M855 (A059) ^(†)	✓	2013	OLIN WINCHESTER / ILLINOIS	C / FFP	JMC ROCK ISLAND	Mar 2013	May 2013	588,000	0.35	Y		Oct 2011
5.1.3) CTG, 5.56MM M855 (A059) ^(†)		2014	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2014	Oct 2014	7,145,700	0.35	Y		Oct 2011

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Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0335 / Small Arms & Lndg Party Ammo					Item Number / Title [DODIC]: 1 / Integrated Warfare Systems				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
5.1.3) CTG, 5.56MM M855 (A059)(t)		2015	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2015	Oct 2015	10,579,200	0.23	Y		Oct 2011
5.1.3) CTG, 5.56MM M855 (A059)(t)	✓	2015	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2015	Oct 2015	4,739,087	0.23	Y		Oct 2011
5.1.4) CTG., 5.56MM, BLANK (A080)		2010	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jan 2010	Jul 2011	2,207,040	0.27	Y		Oct 2009
5.1.4) CTG., 5.56MM, BLANK (A080)	✓	2010	ATK LAKE CITY . / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jan 2010	Jul 2011	383,040	0.27	Y		Oct 2009
5.1.4) CTG., 5.56MM, BLANK (A080)		2011	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jan 2011	Jul 2012	2,541,800	0.25	Y		Oct 2010
5.1.4) CTG., 5.56MM, BLANK (A080)		2012	ATK LAKE CITY.. / LAKE CITY	C / FFP	JMC ROCK ISLAND	Feb 2012	Jun 2012	3,937,560	0.24	Y		Oct 2011
5.1.5) CTG, 5.56MM, SRTR AMMO (AA68)		2011	JMC ROCK ISLAND / ROCK ISLAND, IL	MIPR	JMC ROCK ISLAND	Mar 2011	Jun 2011	509,105	0.39	Y		Oct 2010
5.1.5) CTG, 5.56MM, SRTR AMMO (AA68)		2014	JMC ROCK ISLAND / ROCK ISLAND, IL	MIPR	JMC ROCK ISLAND	Nov 2013	Jan 2014	511,680	0.47	Y		Oct 2013
5.1.6) (AB09) CTG, 5.56MM, M1042 UTM, Blue (AB09)		2014	ULTIMATE TRAINING MUNITIONS / CANADA	SS / IDIQ	JMC ROCK ISLAND	Mar 2014	Sep 2014	150,000	0.67	Y		Oct 2013
5.1.6) (AB09) CTG, 5.56MM, M1042 UTM, Blue (AB09)		2015	ULTIMATE TRAINING MUNITIONS / CANADA	SS / IDIQ	JMC ROCK ISLAND	Mar 2015	Sep 2015	150,000	0.68	Y		Oct 2013
5.1.7) (AB10) 5.56MM, M1042 UTM, Red (AB10)		2014	ULTIMATE TRAINING MUNITIONS / CANADA	SS / IDIQ	ROCK ISLAND	Mar 2014	Sep 2014	100,000	0.66	Y		Oct 2013
5.1.7) (AB10) 5.56MM, M1042 UTM, Red (AB10)		2015	ULTIMATE TRAINING MUNITIONS / CANADA	SS / IDIQ	ROCK ISLAND	Mar 2015	Sep 2015	100,000	0.68	Y		Oct 2013
5.1.8) CTG, 5.56MM, SRTR AMMO (AB67)		2015	GDOTS CANADA / CANADA	C / FFP	ACC-PICATINNY, NJ	Dec 2014	Oct 2015	1,000,000	1.00	Y		Oct 2012
6.1.1) CTG. 7.62MM (A257)		2012	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2012	Oct 2012	243,300	0.91	Y		Oct 2011
6.1.1) CTG. 7.62MM (A257)		2013	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Sep 2013	Apr 2014	516,000	0.45	Y		Oct 2011
6.1.1) CTG. 7.62MM (A257)		2014	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2014	Oct 2014	846,500	0.47	Y		Oct 2013
6.1.1) CTG. 7.62MM (A257)		2015	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2015	Oct 2015	350,000	0.49	Y		Oct 2013
6.1.2) CARTR, 7.62MM (AA11)		2010	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jan 2010	Nov 2010	199,640	1.05	Y		Oct 2009
6.1.2) CARTR, 7.62MM (AA11)		2011	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jan 2011	Nov 2011	1,105,100	1.21	Y		Oct 2010
6.1.2) CARTR, 7.62MM (AA11)		2012	ATK LAKE CITY . / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2012	Mar 2013	72,680	0.98	Y		Oct 2011
6.1.2) CARTR, 7.62MM (AA11)		2013	ATK LAKE CITY . / LAKE CITY	C / FFP	JMC ROCK ISLAND	Sep 2013	Apr 2014	195,040	0.58	Y		Oct 2011
6.1.3) CTG., 7.62MM X 39MM BLANK (NNSN)		2012	SSI / NEW JERSEY	C / BPA	ACC-PICATINNY, NJ	Jan 2012	Feb 2013	200,000	0.17	Y		Jun 2011
6.1.3) CTG., 7.62MM X 39MM BLANK (NNSN)		2013	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Oct 2012	Apr 2014	46,005	0.17	Y		Oct 2011

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Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0335 / Small Arms & Lndg Party Ammo					Item Number / Title [DODIC]: 1 / Integrated Warfare Systems				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
6.1.3) CTG., 7.62MM X 39MM BLANK (NNSN)		2014	TBD / TBD	C / BPA	ACC-PICATINNY, NJ	Mar 2014	Sep 2015	125,000	0.17	Y		Oct 2013
6.1.3) CTG., 7.62MM X 39MM BLANK (NNSN)		2015	TBD / TBD	C / BPA	ACC-PICATINNY, NJ	Mar 2015	Sep 2016	333,000	0.18	Y		Oct 2013
6.1.6) CTG., 7.62MM (AA04)		2012	NAMMO VANASVERKEN / KARLSBORG, SWEDEN	C / FFP	JMC ROCK ISLAND	Mar 2012	Jan 2013	298,400	2.29	Y		Oct 2011
6.1.9) CTG, 7.62MM, LKD, BALL AND TR (A131) ^(†)		2012	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2012	Oct 2012	2,562,400	0.84	Y		Oct 2011
6.1.9) CTG, 7.62MM, LKD, BALL AND TR (A131) ^(†)		2013	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2013	Oct 2013	8,100,000	0.52	Y		Oct 2011
6.1.9) CTG, 7.62MM, LKD, BALL AND TR (A131) ^(†)	✓	2013	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2013	Oct 2013	884,800	0.52	Y		Oct 2011
6.1.9) CTG, 7.62MM, LKD, BALL AND TR (A131) ^(†)		2014	TBD / TBD	C / FFP	JMC ROCK ISLAND	Mar 2014	Oct 2014	2,988,300	0.53	Y		Oct 2013
6.1.9) CTG, 7.62MM, LKD, BALL AND TR (A131)		2015	TBD / TBD	C / FFP	JMC ROCK ISLAND	Mar 2015	Oct 2015	2,000,000	0.55	Y		Oct 2013
6.1.10) CTG, 7.62MM, BALL, M80, LKD (A143)		2010	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jan 2010	Oct 2010	1,300,000	0.79	Y		Oct 2009
6.1.10) CTG, 7.62MM, BALL, M80, LKD (A143)		2011	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jan 2011	Oct 2011	2,156,623	0.77	Y		Oct 2010
6.1.10) CTG, 7.62MM, BALL, M80, LKD (A143)		2012	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2012	Mar 2013	461,600	0.78	Y		Oct 2011
6.1.10) CTG, 7.62MM, BALL, M80, LKD (A143)	✓	2012	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2012	Oct 2012	558,823	0.85	Y		Oct 2011
6.1.10) CTG, 7.62MM, BALL, M80, LKD (A143)		2014	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2014	Oct 2014	1,586,000	0.87	Y		Oct 2013
6.1.10) CTG, 7.62MM, BALL, M80, LKD (A143)		2015	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2015	Oct 2015	1,500,000	0.53	Y		Oct 2013
6.1.11) CTG, 7.62MM, LKD (A165)		2010	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jan 2010	Jul 2011	3,735,714	0.70	Y		Oct 2009
6.1.11) CTG, 7.62MM, LKD (A165)	✓	2010	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jan 2010	Jul 2011	4,310,000	0.70	Y		Oct 2009
6.1.11) CTG, 7.62MM, LKD (A165)		2011	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jan 2011	Jul 2012	3,301,714	0.77	Y		Oct 2010
6.1.11) CTG, 7.62MM, LKD (A165)	✓	2011	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jan 2011	Jul 2012	2,148,051	0.77	Y		Oct 2010
6.1.11) CTG, 7.62MM, LKD (A165)		2012	ATK LAKE CITY . / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2012	Oct 2012	2,613,000	0.76	Y		Oct 2011
6.1.11) CTG, 7.62MM, LKD (A165)	✓	2012	ATK LAKE CITY . / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2012	Oct 2012	1,157,303	0.89	Y		Oct 2011
6.1.11) CTG, 7.62MM, LKD (A165)	✓	2013	ATK LAKE CITY . / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2014	Oct 2014	1,864,500	0.52	Y		Oct 2011
6.1.11) CTG, 7.62MM, LKD (A165)		2014	ATK LAKE CITY . / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2014	Oct 2014	3,451,000	0.51	Y		Oct 2011
6.1.11) CTG, 7.62MM, LKD (A165)		2015	ATK LAKE CITY . / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2015	Oct 2015	2,753,900	0.49	Y		Oct 2011

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Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0335 / Small Arms & Lndg Party Ammo					Item Number / Title [DODIC]: 1 / Integrated Warfare Systems				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
6.1.11) CTG, 7.62MM, LKD (A165)	✓	2015	ATK LAKE CITY.. / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2015	Oct 2015	961,500	0.49	Y		Oct 2011
6.1.14) (AA37) CTG, 7.62MM SHORT RANGE TRAINING AMMO (AA37)		2012	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jun 2012	Apr 2013	60,000	0.83	Y		Oct 2011
6.1.14) (AA37) CTG, 7.62MM SHORT RANGE TRAINING AMMO (AA37)		2014	GDOTS CANADA / CANADA	C / FFP	JMC ROCK ISLAND	Mar 2014	Mar 2015	100,000	0.85	Y		Oct 2013
7.1.1) CTG, .38 BLANK (A403)		2012	OLIN CORPORATION / ILLINOIS	C / FFP	JMC ROCK ISLAND	Mar 2013	Sep 2014	10,000	0.40	Y		Oct 2011
7.1.1) CTG, .38 BLANK (A403)		2013	OLIN CORPORATION / ILLINOIS	C / FFP	JMC ROCK ISLAND	Mar 2013	Sep 2013	22,000	0.23	Y		Jun 2012
7.1.1) CTG, .38 BLANK (A403)		2014	OLIN CORP / ILLINOIS	C / FFP	JMC ROCK ISLAND	Mar 2014	Jun 2014	20,000	0.25	Y		Oct 2011
7.1.1) CTG, .38 BLANK (A403)		2015	OLIN CORP / ILLINOIS	C / FFP	JMC ROCK ISLAND	Mar 2015	Jun 2015	10,400	0.29	Y		Oct 2011
8.1.1) CTG, .45 CAL BALL (A475)		2012	OLIN CORPORATION / ILLINOIS	C / FFP	ROCK ISLAND	Mar 2013	Mar 2014	8,000	0.50	Y		Jun 2012
8.1.1) CTG, .45 CAL BALL (A475)		2013	OLIN CORPORATION / ILLINOIS	C / FFP	ROCK ISLAND	Mar 2013	Sep 2013	240,000	0.29	Y		Jun 2012
8.1.1) CTG, .45 CAL BALL (A475)		2014	OLIN CORPORATION. / ILLINOIS	C / FFP	JMC ROCK ISLAND	Mar 2014	Jun 2014	100,000	0.53	Y		Oct 2013
9.1.1) CTG, 9MM, BALL (A363)	✓	2010	OLIN CORPORATION / ILLINOIS	SS / FFP	JMC ROCK ISLAND	Jan 2010	Jul 2011	1,447,058	0.17	Y		Oct 2009
9.1.1) CTG, 9MM, BALL (A363)		2011	OLIN CORPORATION / ILLINOIS	SS / FFP	JMC ROCK ISLAND	Mar 2011	Mar 2012	12,887,438	0.17	Y		Oct 2010
9.1.1) CTG, 9MM, BALL (A363)	✓	2011	OLIN CORPORATION / ILLINOIS	SS / FFP	JMC ROCK ISLAND	Mar 2011	Mar 2012	2,723,529	0.17	Y		Oct 2010
9.1.1) CTG, 9MM, BALL (A363)		2012	OLIN CORPORATION. / ILLINOIS	C / FFP	JMC ROCK ISLAND	Mar 2012	Oct 2012	7,854,000	0.18	Y		Oct 2011
9.1.1) CTG, 9MM, BALL (A363)	✓	2012	OLIN CORPORATION. / ILLINOIS	C / FFP	JMC ROCK ISLAND	Mar 2012	Oct 2012	7,647,059	0.17	Y		Oct 2011
9.1.1) CTG, 9MM, BALL (A363)		2013	OLIN CORPORATION. / ILLINOIS	C / FFP	JMC ROCK ISLAND	Mar 2013	Oct 2013	9,700,000	0.20	Y		Oct 2012
9.1.1) CTG, 9MM, BALL (A363)	✓	2013	OLIN CORPORATION. / ILLINOIS	C / FFP	JMC ROCK ISLAND	Mar 2013	Oct 2013	4,160,000	0.20	Y		Oct 2012
9.1.1) CTG, 9MM, BALL (A363)		2014	OLIN CORPORATION. / ILLINOIS	C / FFP	JMC ROCK ISLAND	Mar 2014	Oct 2014	9,000,000	0.17	Y		Oct 2013
9.1.1) CTG, 9MM, BALL (A363)		2015	OLIN CORPORATION. / ILLINOIS	C / FFP	JMC ROCK ISLAND	Mar 2015	Oct 2015	4,875,000	0.16	Y		Oct 2013
9.1.1) CTG, 9MM, BALL (A363)	✓	2015	OLIN CORPORATION. / ILLINOIS	C / FFP	JMC ROCK ISLAND	Mar 2015	Oct 2015	3,125,000	0.16	Y		Oct 2013
9.1.3) CTG, 9MM, FRANGIBLE (AA16)		2013	OLIN CORP / ILLINOIS	C / FFP	NSWC CRANE	Jun 2013	Jan 2014	1,037,200	0.28	Y		Mar 2008
9.1.7) (AB13) CTG, 9MM, FX, MARKING, RED (AB13)		2013	ULTIMATE TRAINING MUNITIONS / CANADA	C / FFP	ACC-PICATINNY, NJ	Jul 2013	Oct 2013	728,000	0.56	Y		Oct 2012
9.1.7) (AB13) CTG, 9MM, FX, MARKING, RED (AB13)		2014	ULTIMATE TRAINING MUNITIONS / CANADA	C / FFP	ACC-PICATINNY, NJ	Mar 2014	Jun 2014	762,500	0.58	Y		Oct 2012
9.1.7) (AB13) CTG, 9MM, FX, MARKING, RED (AB13)		2015	ULTIMATE TRAINING MUNITIONS / CANADA	C / FFP	ACC-PICATINNY, NJ	Mar 2015	Jun 2015	1,000,000	0.60	Y		Oct 2012
9.1.8) (AB14) CTG, 9MM, FX, MARKING, BLUE (AB14)		2013	ULTIMATE TRAINING MUNITIONS / CANADA	C / FFP	ACC-PICATINNY, NJ	Jun 2013	Oct 2013	782,000	0.52	Y		Oct 2012
9.1.8) (AB14) CTG, 9MM, FX, MARKING, BLUE (AB14)		2014	ULTIMATE TRAINING MUNITIONS / CANADA	C / FFP	ACC-PICATINNY, NJ	Mar 2014	Jun 2014	800,000	0.58	Y		Oct 2012

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0335 / Small Arms & Lndg Party Ammo					Item Number / Title [DODIC]: 1 / Integrated Warfare Systems				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
9.1.8) (AB14) CTG, 9MM, FX, MARKING, BLUE (AB14)		2015	ULTIMATE TRAINING MUNITIONS / CANADA	C / FFP	ACC-PICATINNY, NJ	Mar 2015	Jun 2015	1,000,000	0.60	Y		Oct 2012
10.1.1) FUZE, DELAY M228 (G878)		2012	ALLIANT TACTICAL PROP & CONTROL / KEYSER, WV	C / FFP	JMC ROCK ISLAND	Mar 2012	Sep 2013	6,000	5.95	Y		Jun 2011
10.1.1) FUZE, DELAY M228 (G878)		2013	ALLIANT TACTICAL PROP & CONTROL / KEYSER, WV	C / FFP	JMC ROCK ISLAND	Mar 2013	Mar 2014	19,538	5.22	Y		Jun 2011
10.1.1) FUZE, DELAY M228 (G878)		2014	ALLIANT TACTICAL PROP & CONTROL / KEYSER, WV	C / FFP	JMC ROCK ISLAND	Mar 2014	Mar 2015	1,900	5.26	Y		Jun 2011
10.1.1) FUZE, DELAY M228 (G878)		2015	TBD / TBD	C / FFP	JMC ROCK ISLAND	Mar 2015	Mar 2016	2,100	5.24	Y		Jun 2011
10.1.3) GRENADE, HND, SMK, GREEN (G940)		2012	PINE BLUFF ARSENAL / PINE BLUFF, AR	MIPR	JMC ROCK ISLAND	Mar 2012	Jan 2014	10,048	37.82	Y		Oct 2011
10.1.3) GRENADE, HND, SMK, GREEN (G940)		2014	RHEINMETALL / GERMANY	SS / FFP	MARINE CORP QUANTICO	Mar 2014	Jul 2015	10,000	45.00	Y		Oct 2013
10.1.3) GRENADE, HND, SMK, GREEN (G940)		2015	PINE BLUFF ARSENAL / PINE BLUFF, AR	SS / FFP	MARINE CORP QUANTICO	Mar 2015	Sep 2016	5,000	48.00	Y		Oct 2013
10.1.5) GRENADE, LAUNCHER, SMK, M82 (G978)		2014	PINE BLUFF ARSENAL / PINE BLUFF, AR	MIPR	JMC ROCK ISLAND	Apr 2014	Jun 2016	2,500	358.00	Y		Jun 2012
10.1.5) GRENADE, LAUNCHER, SMK, M82 (G978)		2015	PINE BLUFF ARSENAL / PINE BLUFF, AR	MIPR	JMC ROCK ISLAND	Apr 2015	Jun 2017	5,000	259.20	Y		Jun 2012
10.1.6) GRENADE, HND, SMK, YELLOW (G945)		2011	PINE BLUFF ARSENAL / PINE BLUFF, AR	MIPR	JMC ROCK ISLAND	Mar 2011	Apr 2014	4,646	39.60	Y		Oct 2010
10.1.6) GRENADE, HND, SMK, YELLOW (G945)		2014	RHEINMETALL / GERMANY	SS / FFP	MARINE CORP QUANTICO	Mar 2014	Apr 2015	10,700	50.47	Y		Oct 2012
10.1.6) GRENADE, HND, SMK, YELLOW (G945)		2015	RHEINMETALL / GERMANY	SS / FFP	MARINE CORP QUANTICO	Mar 2015	Apr 2016	5,600	51.43	Y		Oct 2012
10.1.7) GRENADE, HND, NON-LETHAL (GG04)		2013	COMBINED SYSTEMS INC. / JAMESTOWN, NY	C / FFP	ACC-PICATINNY, NJ	Mar 2014	Mar 2015	8,592	27.82	Y		Oct 2012
10.1.7) GRENADE, HND, NON-LETHAL (GG04)		2014	COMBINED SYSTEMS INC. / JAMESTOWN, NY	C / FFP	ACC-PICATINNY, NJ	Mar 2015	Mar 2016	2,900	28.62	Y		Oct 2012
11.1.2) MINE AP M18A1WITH SHOCK TUBE (J007)		2012	SPECTRA TECHNOLOGIES / CAMDEN, AK	C / FFP	JMC ROCK ISLAND	Mar 2012	Jun 2013	1,620	184.57	Y		Mar 2010
11.1.2) MINE AP M18A1WITH SHOCK TUBE (J007)		2013	SPECTRA TECHNOLOGIES / CAMDEN, AK	C / FFP	JMC ROCK ISLAND	Mar 2013	Jun 2014	3,624	213.58	Y		Mar 2010
11.1.3) RIOT CNTRL, CS (K765)		2013	JMC ROCK ISLAND / ROCK ISLAND, IL	MIPR	JMC ROCK ISLAND	Jan 2013	Jan 2014	6,500	0.46	Y		Oct 2012
11.1.3) RIOT CNTRL, CS (K765)		2015	JMC ROCK ISLAND / ROCK ISLAND, IL	MIPR	JMC ROCK ISLAND	Mar 2015	Mar 2016	10,000	0.40	Y		Oct 2014
12.1.1) CTG., 12 GA, RUBBER, FIN STAB (AA51)		2012	SAFARILAND / CASPER, WY	C / FFP	ACC-PICATINNY, NJ	Mar 2013	Mar 2014	15,000	3.87	Y		May 2012
12.1.2) CTG, 12 GA NO.9 (A017)		2012	OLIN CORP / ILLINOIS	C / FFP	JMC ROCK ISLAND	Mar 2012	Sep 2013	103,000	0.24	Y		Mar 2011

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0335 / Small Arms & Lndg Party Ammo					Item Number / Title [DODIC]: 1 / Integrated Warfare Systems				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
12.1.3) CTG, 12 GA NO. 00 (A011)		2014	OLIN CORP / ILLINOIS	C / FFP	JMC ROCK ISLAND	Mar 2014	Apr 2015	500,000	0.52	Y		Oct 2013
12.1.3) CTG, 12 GA NO. 00 (A011)		2015	OLIN CORP / ILLINOIS	C / FFP	JMC ROCK ISLAND	Mar 2015	Apr 2016	700,000	0.52	Y		Oct 2013
12.1.4) CTG, 12 GA, FRANGIBLE (AA86)		2014	TBD / TBD	C / FFP	NSWC Indian Head	Sep 2014	Apr 2015	100,000	0.61	Y		Dec 2013
12.1.4) CTG, 12 GA, FRANGIBLE (AA86)		2015	TBD / TBD	C / FFP	NSWC Indian Head	Mar 2015	Apr 2016	338,000	0.63	Y		Dec 2013
13.1.1) CTG, .22 CAL, BALL, LR, MATCH (A091)		2013	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Sep 2013	Mar 2014	2,170,000	0.13	Y		Jan 2012
13.1.1) CTG, .22 CAL, BALL, LR, MATCH (A091)		2014	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2014	Sep 2014	67,800	0.13	Y		Oct 2013
13.1.2) CTG, 5.56MM, SPECIAL BALL, MK 262 MOD 1 (AA53)		2014	BLACK HILLS AMMUNITION / RAPID CITY, SD	SS / FFP	NSWC CRANE	Jul 2014	Jan 2015	125,000	0.65	Y		Oct 2012
13.1.3) CTG., 45 CAL, BALL, M1911, M (A483)		2013	OLIN CORP / ILLINOIS	C / FFP	JMC ROCK ISLAND	Jul 2013	Jan 2014	112,000	0.28	Y		Jun 2012
13.1.3) CTG., 45 CAL, BALL, M1911, M (A483)		2014	OLIN CORP / ILLINOIS	C / FFP	JMC ROCK ISLAND	Mar 2014	Sep 2014	216,500	0.30	Y		Jun 2012
13.1.4) CTG., 28 GAGE SKEET LOAD, PLASTIC CASE 2 DRAMS (A057)		2014	TBD / TBD	C / FFP	NSWC Indian Head	Mar 2014	Mar 2015	125,000	0.27	Y		Jun 2012
13.1.5) CTG., 20 GAGE SHOTGUN, SKEET LOAD 2 1/2 DRAMS POWDER (A046)		2014	TBD / TBD	C / FFP	NSWC Indian Head	Mar 2014	Sep 2014	125,000	0.27	Y		Oct 2013
13.1.6) 12 GA CARTRIDGE SKEET DRAM PAPER (LL0003348)		2011	FEDERAL CARTRIDGE / MINNESOTA	C / FFP	NSWC CRANE	Sep 2011	Mar 2013	1,444	3.50	Y		Jul 2011

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014												
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:												
1508N / 01 / 1										0335 / Small Arms & Lndg Party Ammo										1 / Integrated Warfare Systems												
Cost Elements (Units in Millions (* = < 500 units))										Fiscal Year 2010										Fiscal Year 2011												
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
4.1.7) CTG, 50 CAL, LKD, BALL (A555)																																
1	2012	NAVY	2.083	-	2.083																										2.083	
1	2014	NAVY	3.184	-	3.184																										3.184	
1	2015	NAVY	1.050	-	1.050																										1.050	
2	2013	NAVY	1.476	-	1.476																										1.476	
4.1.8) CTG, 50 CAL, LKD & TRACER (A557)																														2.946		
3	2012	NAVY	2.946	-	2.946																										2.946	
3	2013	NAVY	6.800	-	6.800																										6.800	
✓ 3	2013	NAVY	.138	-	.138																										.138	
4	2014	NAVY	6.366	-	6.366																										6.366	
✓ 4	2014	NAVY	1.858	-	1.858																										1.858	
4	2015	NAVY	5.500	-	5.500																										5.500	
✓ 4	2015	NAVY	.272	-	.272																										.272	
5.1.3) CTG, 5.56MM M855 (A059)																															5.610	
5	2012	NAVY	5.610	-	5.610																										5.610	
5	2014	NAVY	7.146	-	7.146																										7.146	
5	2015	NAVY	10.579	-	10.579																										10.579	
✓ 5	2015	NAVY	4.739	-	4.739																										4.739	
6	2013	NAVY	13.208	-	13.208																										13.208	
✓ 6	2013	NAVY	.588	-	.588																										.588	
6.1.9) CTG, 7.62MM, LKD, BALL AND TR (A131)																															2.562	
Prior Years Deliveries: 9968477																															8.100	
7	2012	NAVY	2.562	-	2.562																										2.562	
7	2013	NAVY	8.100	-	8.100																										8.100	
✓ 7	2013	NAVY	.885	-	.885																										.885	
8	2014	NAVY	2.988	-	2.988																										2.988	

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014											
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:											
1508N / 01 / 1										0335 / Small Arms & Lndg Party Ammo										1 / Integrated Warfare Systems											
Cost Elements (Units in Millions (* = < 500 units))										Fiscal Year 2012										Fiscal Year 2013											
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
4.1.7) CTG, 50 CAL, LKD, BALL (A555)																															
1	2012	NAVY	2.083	-	2.083						-	-	-	-	-	-	-	.500	.500	.500	.583									-	
1	2014	NAVY	3.184	-	3.184																										3.184
1	2015	NAVY	1.050	-	1.050																										1.050
2	2013	NAVY	1.476	-	1.476																										1.476
4.1.8) CTG, 50 CAL, LKD & TRACER (A557)																															
3	2012	NAVY	2.946	-	2.946						-	-	-	-	-	-	-	1.000	1.000	.869	.078										-
3	2013	NAVY	6.800	-	6.800																										6.800
✓ 3	2013	NAVY	.138	-	.138																										.138
4	2014	NAVY	6.366	-	6.366																										6.366
✓ 4	2014	NAVY	1.858	-	1.858																										1.858
4	2015	NAVY	5.500	-	5.500																										5.500
✓ 4	2015	NAVY	.272	-	.272																										.272
5.1.3) CTG, 5.56MM M855 (A059)																															
5	2012	NAVY	5.610	-	5.610						-	-	-	-	-	-	-	1.000	1.000	1.000	1.000	.610									-
5	2014	NAVY	7.146	-	7.146																										7.146
5	2015	NAVY	10.579	-	10.579																										10.579
✓ 5	2015	NAVY	4.739	-	4.739																										4.739
6	2013	NAVY	13.208	-	13.208																										3.368
✓ 6	2013	NAVY	.588	-	.588																										-
6.1.9) CTG, 7.62MM, LKD, BALL AND TR (A131)																															
Prior Years Deliveries: 9968477																															
7	2012	NAVY	2.562	-	2.562						-	-	-	-	-	-	-	1.000	1.000	.562										-	
7	2013	NAVY	8.100	-	8.100																										8.100
✓ 7	2013	NAVY	.885	-	.885																										.885
8	2014	NAVY	2.988	-	2.988																										2.988

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy											Date: June 2014																						
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:													
1508N / 01 / 1										0335 / Small Arms & Lndg Party Ammo										1 / Integrated Warfare Systems													
Cost Elements (Units in Millions (* = < 500 units))										Fiscal Year 2014										Fiscal Year 2015													
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
4.1.7) CTG, 50 CAL, LKD, BALL (A555)																																	
1	2012	NAVY	2.083	2.083	-																											-	
1	2014	NAVY	3.184	-	3.184																1.000	1.000	.500	.684								-	
1	2015	NAVY	1.050	-	1.050																											1.050	
2	2013	NAVY	1.476	-	1.476						.500	.500	.476																			-	
4.1.8) CTG, 50 CAL, LKD & TRACER (A557)																															-		
3	2012	NAVY	2.946	2.946	-																											-	
3	2013	NAVY	6.800	-	6.800						1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	-		
✓ 3	2013	NAVY	.138	-	.138						.138																					-	
4	2014	NAVY	6.366	-	6.366																											-	
✓ 4	2014	NAVY	1.858	-	1.858																										-		
4	2015	NAVY	5.500	-	5.500																										5.500		
✓ 4	2015	NAVY	.272	-	.272																										.272		
5.1.3) CTG, 5.56MM M855 (A059)																															-		
5	2012	NAVY	5.610	5.610	-																											-	
5	2014	NAVY	7.146	-	7.146																											1.046	
5	2015	NAVY	10.579	-	10.579																											10.579	
✓ 5	2015	NAVY	4.739	-	4.739																										4.739		
6	2013	NAVY	13.208	9.840	3.368	1.640	1.656																									.072	
✓ 6	2013	NAVY	.588	.588	-																											-	
6.1.9) CTG, 7.62MM, LKD, BALL AND TR (A131)																															-		
Prior Years Deliveries: 9968477																																	
7	2012	NAVY	2.562	2.562	-																												-
7	2013	NAVY	8.100	-	8.100	1.000	1.000	1.000	1.000	1.000	1.000																				2.100		
✓ 7	2013	NAVY	.885	-	.885	.495																										.390	
8	2014	NAVY	2.988	-	2.988																											1.285	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014											
Appropriation / Budget Activity / Budget Sub Activity:																					Item Number / Title [DODIC]:											
1508N / 01 / 1																					1 / Integrated Warfare Systems											
Cost Elements (Units in Millions (* = < 500 units))																					Fiscal Year 2016											
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
4.1.7) CTG, 50 CAL, LKD, BALL (A555)																					Fiscal Year 2016											
1	2012	NAVY	2.083	2.083	-																											-
1	2014	NAVY	3.184	3.184	-																											-
1	2015	NAVY	1.050	-	1.050	.500	.550																								-	
2	2013	NAVY	1.476	1.476	-																											-
4.1.8) CTG, 50 CAL, LKD & TRACER (A557)																					Fiscal Year 2016											
3	2012	NAVY	2.946	2.946	-																											-
3	2013	NAVY	6.800	6.800	-																											-
✓ 3	2013	NAVY	.138	.138	-																											-
4	2014	NAVY	6.366	6.366	-																											-
✓ 4	2014	NAVY	1.858	1.858	-																											-
4	2015	NAVY	5.500	-	5.500	1.000	1.000	1.000	1.000	.744	.756																				-	
✓ 4	2015	NAVY	.272	-	.272	.272																									-	
5.1.3) CTG, 5.56MM M855 (A059)																					Fiscal Year 2016											
5	2012	NAVY	5.610	5.610	-																											-
5	2014	NAVY	7.146	6.100	1.046																											1.046
5	2015	NAVY	10.579	-	10.579	2.000	2.000	2.000	2.000	2.000	.579																			*		
✓ 5	2015	NAVY	4.739	-	4.739	2.000	2.000	.739																						-		
6	2013	NAVY	13.208	13.136	.072																										.072	
✓ 6	2013	NAVY	.588	.588	-																										-	
6.1.9) CTG, 7.62MM, LKD, BALL AND TR (A131)																					Fiscal Year 2016											
Prior Years Deliveries: 9968477																																
7	2012	NAVY	2.562	2.562	-																											-
7	2013	NAVY	8.100	6.000	2.100																										2.100	
✓ 7	2013	NAVY	.885	.495	.390																										.390	
8	2014	NAVY	2.988	1.703	1.285																										1.285	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy										Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1				P-1 Line Item Number / Title: 0335 / Small Arms & Lndg Party Ammo					Item Number / Title [DODIC]: 1 / Integrated Warfare Systems			
MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ATK LAKE CITY - LAKE CITY	-	.006	.020	4	4	7	11	4	4	13	17
2	OLIN CORP - ILLINOIS	-	.006	.020	4	4	4	8	4	4	13	17
3	ATK LAKE CITY - LAKE CITY	-	.006	.020	4	4	7	11	4	4	12	16
4	ATK LAKE CITY - LAKE CITY	-	.006	.020	4	4	7	11	4	4	9	13
5	ATK LAKE CITY - LAKE CITY	*	.070	1.640	6	6	12	18	6	6	7	13
6	OLIN WINCHESTER - ILLINOIS	*	.070	1.640	6	6	2	8	6	6	6	12
7	ATK LAKE CITY - LAKE CITY	-	.006	.020	4	4	9	13	4	4	7	11
8	TBD - TBD	-	.006	.020	4	4	9	13	4	4	7	11

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

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

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy												Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1				P-1 Line Item Number / Title: 0335 / Small Arms & Lndg Party Ammo								Item Number / Title [DODIC]: 2 / Naval Special Warfare (NSW)					
ID Code (A=Service Ready, B=Not Service Ready):												MDAP/MAIS Code:					
Resource Summary				Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total			
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				16.662		20.099		29.510		18.275		1.000		19.275			
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)				16.662		20.099		29.510		18.275		1.000		19.275			
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				16.662		20.099		29.510		18.275		1.000		19.275			
(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)				-		-		-		-		-		-			
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO		FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	
Hardware - (AHNSW) GRENADES Cost																	
Recurring Cost																	
1.1.1) GRENADE, 60MM SMOKE SCREENING (GG24)(†)	-	-	0.000	-	-	-	235.00	2,000	0.470	-	-	-	-	-	-		
1.1.2) FUZE, DELAY M228, F/M 68 HAND GRND (G878)(†)	5.92	12,000	0.071	-	-	-	-	-	-	5.24	14,122	0.074	-	-	5.24	14,122	0.074
1.1.3) GRENADE, HAND, FRAG (G881)(†)	-	-	0.000	36.41	6,000	0.218	-	-	-	-	-	-	-	-	-	-	
1.1.4) GRENADE, HAND, SMOKE, GREEN (G940)	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.5) GRENADE, HAND, SMOKE, YELLOW (G945)(†)	-	-	0.000	-	-	-	50.47	10,700	0.540	-	-	-	-	-	-	-	
1.1.6) GRENADE, HAND, SMOKE, RED (G950)(†)	41.77	35,000	1.462	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	<i>1.533</i>	-	-	<i>0.218</i>	-	-	<i>1.010</i>	-	-	<i>0.074</i>	-	-	-	<i>0.074</i>	
<i>Subtotal: Hardware - (AHNSW) GRENADES Cost</i>	-	-	<i>1.533</i>	-	-	<i>0.218</i>	-	-	<i>1.010</i>	-	-	<i>0.074</i>	-	-	-	<i>0.074</i>	
Hardware - (AHNSW) 9MM CARTRIDGES Cost																	
Recurring Cost																	

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1					P-1 Line Item Number / Title: 0335 / Small Arms & Lndg Party Ammo								Item Number / Title [DODIC]: 2 / Naval Special Warfare (NSW)							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
2.1.1) CTG, 9MM BALL (A363) ^(†)	0.17	8,000,000	1.360	0.22	5,090,909	1.120	0.17	21,969,118	3.735	0.17	7,764,706	1.320	-	-	-	0.17	7,764,706	1.320		
2.1.2) CTG, 9MM REDUCED RICOCHETTE, LOW PEN (AA16) ^(†)	-	-	0.000	-	-	-	-	-	-	0.47	500,000	0.235	-	-	-	0.47	500,000	0.235		
<i>Subtotal: Recurring Cost</i>	-	-	1.360	-	-	1.120	-	-	3.735	-	-	1.555	-	-	-	-	-	1.555		
<i>Subtotal: Hardware - (AHNSW) 9MM CARTRIDGES Cost</i>	-	-	1.360	-	-	1.120	-	-	3.735	-	-	1.555	-	-	-	-	-	1.555		
Hardware - (AHNSW) 7.62MM CARTRIDGES Cost																				
Recurring Cost																				
3.1.1) CTG, 7.62MM SHORT RANGE TRAINING (AA37) ^(†)	-	-	0.000	-	-	-	0.85	3,000,000	2.550	0.87	1,000,000	0.870	-	-	-	0.87	1,000,000	0.870		
3.1.2) CTG, 7.62MM, M993 AP, W/M62 Std Tracer (AA36) ^(†)	-	-	0.000	-	-	-	2.57	180,000	0.463	-	-	-	-	-	-	-	-	-		
3.1.3) CTG, 7.62MM BLANK, LINKED (A111) ^(†)	0.62	3,200,000	1.984	-	-	-	-	-	-	0.56	1,800,000	1.008	-	-	-	0.56	1,800,000	1.008		
3.1.4) CTG, 7.62MM BALL LINKED (NO TRACER) (A143) ^(†)	0.85	650,000	0.553	0.91	1,400,000	1.274	-	-	-	-	-	-	-	-	-	-	-	-		
3.1.5) CTG, 7.62MM LINKED 9.1 DIM TRACED F/MK 44 (A257) ^(†)	0.91	1,105,000	1.006	0.45	4,135,555	1.861	0.89	150,000	0.134	0.49	5,571,428	2.730	-	-	-	0.49	5,571,428	2.730		
3.1.6) CTG, 7.62MM BALL (SOST) (AB50)	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
3.1.7) CTG, 7.62MM LNKD, BALL AND TRACER (A131) ^(†)	0.84	9,000,000	7.560	0.53	10,305,000	5.462	0.93	3,757,690	3.495	0.55	8,514,545	4.683	0.55	909,090	0.500	0.55	9,423,635	5.183		
<i>Subtotal: Recurring Cost</i>	-	-	11.104	-	-	8.597	-	-	6.642	-	-	9.291	-	-	0.500	-	-	9.791		
<i>Subtotal: Hardware - (AHNSW) 7.62MM CARTRIDGES Cost</i>	-	-	11.104	-	-	8.597	-	-	6.642	-	-	9.291	-	-	0.500	-	-	9.791		
Hardware - (AHNSW) 5.56MM CARTRIDGES Cost																				
Recurring Cost																				
4.1.1) CTG, 5.56MM JACKETED	-	-	0.000	-	-	-	0.41	1,000,000	0.410	0.41	823,200	0.338	-	-	-	0.41	823,200	0.338		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy												Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1					P-1 Line Item Number / Title: 0335 / Small Arms & Lndg Party Ammo							Item Number / Title [DODIC]: 2 / Naval Special Warfare (NSW)						
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
FRANGIBLE MK (AA40) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.1.2) CTG, 5.56MM BALL, CARBINE, BARRIER, MK (AB49) ^(†)	0.50	700,000	0.350	-	-	-	0.83	246,000	0.204	-	-	-	-	-	-	-	-	
4.1.3) CTG, 5.56MM BAL F/M4A1 RIFLE (A059)	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.1.4) CTG, 5.56MM CTG BALL B855 LKD F/SAW (A062) ^(†)	-	-	0.000	-	-	-	0.35	320,000	0.112	0.46	900,800	0.414	-	-	0.46	900,800	0.414	
4.1.5) CTG, 5.56MM BLANK, LDD M27 LINK (A075) ^(†)	-	-	0.000	0.45	3,300,000	1.485	-	-	-	-	-	-	-	-	-	-	-	
4.1.6) CTG, 5.56MM BLANK (TRAINING ITEM) (A080) ^(†)	0.26	1,682,640	0.437	0.32	1,500,250	0.480	-	-	-	-	-	-	-	-	-	-	-	
4.1.7) CTG, 5.56MM 77 GRAIN, MK 262 MOD 0/1, LONG (AA53) ^(†)	-	-	0.000	-	-	-	0.65	1,977,076	1.285	-	-	-	-	-	-	-	-	
4.1.8) CTG, 5.56MM MARKING, RED (AA12)	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.1.9) CTG, 9/5.56MM MARKING, BLUE (AA21)	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.1.10) CTG, 5.56MM LINKED (A064) ^(†)	-	-	0.000	-	-	-	0.54	3,000,000	1.620	0.55	2,240,000	1.232	-	-	0.55	2,240,000	1.232	
<i>Subtotal: Recurring Cost</i>	-	-	0.789	-	-	1.965	-	-	3.631	-	-	1.984	-	-	-	-	1.984	
<i>Subtotal: Hardware - (AHNSW) .50 CAL CARTRIDGES Cost</i>	-	-	0.789	-	-	1.965	-	-	3.631	-	-	1.984	-	-	-	-	1.984	
Hardware - (AHNSW) .50 CAL CARTRIDGES Cost																		
Recurring Cost																		
5.1.1) CTG, 50 CAL, LINKED, BALL MK 322/TRACER MK (AB64) ^(†)	-	-	0.000	-	-	-	4.00	200,000	0.800	-	-	-	-	-	-	-	-	
5.1.2) CTG, CAL .50 LINKED BALL (NO TRACER) (A555) ^(†)	2.70	650,000	1.755	2.33	853,218	1.988	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1					P-1 Line Item Number / Title: 0335 / Small Arms & Lndg Party Ammo								Item Number / Title [DODIC]: 2 / Naval Special Warfare (NSW)							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
5.1.3) CTG, CAL .50 LINKED, BALL/ TRACER (A557)(†)	-	-	0.000	-	-	-	1.83	1,215,846	2.225	-	-	-	-	-	-	-	-	-		
5.1.4) CTG, CAL .50 APL MK 211 MULTI PURPOSE (A606)(†)	-	-	0.000	-	-	-	-	-	-	14.55	50,160	0.730	-	-	-	14.55	50,160	0.730		
5.1.5) CTG, CAL .50 LINKED, M2 APL, M8/ APK-T M20 (A576)(†)	-	-	0.000	1.95	1,462,564	2.852	1.97	3,918,570	7.720	1.99	1,034,674	2.059	1.99	251,256	0.500	1.99	1,285,930	2.559		
5.1.6) CTG, CAL .50 LINKED, BLANK, M1A1 (A598)(†)	-	-	0.000	1.19	1,182,352	1.407	1.20	1,320,834	1.585	1.21	1,520,660	1.840	-	-	-	1.21	1,520,660	1.840		
<i>Subtotal: Recurring Cost</i>	-	-	1.755	-	-	6.247	-	-	12.330	-	-	4.629	-	-	0.500	-	-	5.129		
<i>Subtotal: Hardware - (AHNSW) .50 CAL CARTRIDGES Cost</i>	-	-	1.755	-	-	6.247	-	-	12.330	-	-	4.629	-	-	0.500	-	-	5.129		
Hardware - (AHNSW) SHOTGUN CARTRIDGES Cost																				
Recurring Cost																				
6.1.1) CTG, 12 GAUGE SHOTGUN 00 BUCK (A011)	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware - (AHNSW) SHOTGUN CARTRIDGES Cost</i>	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Hardware - (AHNSW) MATCH AMMO Cost																				
Recurring Cost																				
7.1.1) CTG, CAL .300 MATCH (A191)(†)	-	-	0.000	-	-	-	1.25	720,000	0.900	-	-	-	-	-	-	-	-	-		
7.1.2) CTG, CAL 45 MATCH (A483)	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	-	-	-	0.900	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware - (AHNSW) MATCH AMMO Cost</i>	-	-	0.000	-	-	-	-	-	0.900	-	-	-	-	-	-	-	-	-		
Hardware - (AHNSW) TRANSPORTATION ACCOUNT CODE (TAC) Cost																				
Recurring Cost																				
8.1.1) NSW TRANSPORTATION ACCOUNT CODE (TAC)	-	-	0.120	-	-	0.200	-	-	0.200	-	-	0.100	-	-	-	-	-	0.100		
<i>Subtotal: Recurring Cost</i>	-	-	0.120	-	-	0.200	-	-	0.200	-	-	0.100	-	-	-	-	-	0.100		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1					P-1 Line Item Number / Title: 0335 / Small Arms & Lndg Party Ammo								Item Number / Title [DODIC]: 2 / Naval Special Warfare (NSW)							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
<i>Subtotal: Hardware - (AHNSW) TRANSPORTATION ACCOUNT CODE (TAC) Cost</i>	-	-	0.120	-	-	0.200	-	-	0.200	-	-	0.100	-	-	-	-	-	0.100		
Support - (NS830) PRODUCTION ENGINEERING Cost																				
9.1) Production Engineering	-	-	0.000	-	-	1.752	-	-	1.062	-	-	0.642	-	-	-	-	-	0.642		
<i>Subtotal: Support - (NS830) PRODUCTION ENGINEERING Cost</i>	-	-	0.000	-	-	1.752	-	-	1.062	-	-	0.642	-	-	-	-	-	0.642		
Gross/Weapon System Cost	-	-	16.662	-	-	20.099	-	-	29.510	-	-	18.275	-	-	1.000	-	-	19.275		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0335 / Small Arms & Lndg Party Ammo					Item Number / Title [DODIC]: 2 / Naval Special Warfare (NSW)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) GRENADE, 66MM SMOKE SCREENING (GG24)		2014	TBD / TBD	C / TBD	JMC ROCK ISLAND	Mar 2014	Sep 2015	2,000	235.00	Y		Mar 2013
1.1.2) FUZE, DELAY M228, F/M 68 HAND GRND (G878)		2012	MARTIN ELECTRONICS, INC. / PERRY,FL	C / FFP	JMC ROCK ISLAND	Mar 2012	Sep 2013	12,000	5.95	Y		Jun 2011
1.1.2) FUZE, DELAY M228, F/M 68 HAND GRND (G878)		2015	MARTIN ELECTRONICS, INC. / PERRY,FL	C / FFP	JMC ROCK ISLAND	Mar 2015	Sep 2016	14,122	5.24	Y		Jun 2011
1.1.3) GRENADE, HAND, FRAG (G881)		2013	DAY&ZIMMERMAN LONE STAR LLC, TEXARKANA, TX / TEXARKANA, TX	C / FFP	JMC ROCK ISLAND	Jun 2013	Dec 2014	6,000	36.41	N	Dec 2012	Oct 2012
1.1.5) GRENADE, HAND, SMOKE, YELLOW (G945)		2014	RHEINMETALL / GERMANY	SS / FFP	JMC ROCK ISLAND	Mar 2014	Sep 2015	10,700	50.47	Y		Oct 2012
1.1.6) GRENADE, HAND, SMOKE, RED (G950)		2012	PINE BLUFF ARSENAL / PINE BLUFF, AR	C / FFP	JMC ROCK ISLAND	Mar 2012	Jun 2013	35,000	41.77	Y		Oct 2011
2.1.1) CTG, 9MM BALL (A363)		2012	OLIN CORPORATION / ILLINOIS	SS / FFP	JMC ROCK ISLAND	Apr 2012	Oct 2012	8,000,000	0.17	Y		Oct 2011
2.1.1) CTG, 9MM BALL (A363)		2013	OLIN CORPORATION / ILLINOIS	SS / FFP	JMC ROCK ISLAND	Jun 2013	Dec 2013	5,090,909	0.22	Y		Oct 2012
2.1.1) CTG, 9MM BALL (A363)		2014	OLIN CORPORATION / ILLINOIS	SS / FFP	JMC ROCK ISLAND	Mar 2014	Sep 2014	7,875,000	0.17	Y		Oct 2013
2.1.1) CTG, 9MM BALL (A363)	✓	2014	OLIN CORPORATION / ILLINOIS	SS / FFP	JMC ROCK ISLAND	Mar 2014	Sep 2014	14,094,118	0.17	Y		Oct 2013
2.1.1) CTG, 9MM BALL (A363)		2015	OLIN CORPORATION / ILLINOIS	SS / FFP	JMC ROCK ISLAND	Mar 2015	Sep 2015	7,764,706	0.17	Y		Oct 2013
2.1.2) CTG, 9MM REDUCED RICOCHETTE, LOW PEN (AA16)		2015	OLIN CORP / ILLINOIS	C / TBD	JMC ROCK ISLAND	Mar 2015	Jul 2016	500,000	0.47	Y		Mar 2012
3.1.1) CTG, 7.62MM SHORT RANGE TRAINING (AA37)		2014	TBD / TBD	C / FFP	JMC ROCK ISLAND	Mar 2014	Mar 2015	3,000,000	0.85	Y		Oct 2013
3.1.1) CTG, 7.62MM SHORT RANGE TRAINING (AA37)		2015	TBD / TBD	C / FFP	JMC ROCK ISLAND	Mar 2015	Mar 2016	1,000,000	0.87	Y		Oct 2013
3.1.2) CTG, 7.62MM, M993 AP, W/ M62 Std Tracer (AA36)	✓	2014	ALLIANT TECH / ATK	C / TBD	JMC ROCK ISLAND	Mar 2014	Oct 2014	180,000	2.57	Y		Mar 2012
3.1.3) CTG, 7.62MM BLANK, LINKED (A111) ^(†)		2012	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	SS / FFP	JMC ROCK ISLAND	Mar 2012	Oct 2012	3,200,000	0.62	Y		Jul 2011
3.1.3) CTG, 7.62MM BLANK, LINKED (A111)		2015	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	SS / FFP	JMC ROCK ISLAND	Mar 2015	Oct 2015	1,800,000	0.56	Y		Mar 2013
3.1.4) CTG, 7.62MM BALL LINKED (NO TRACER) (A143) ^(†)		2012	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	SS / FFP	JMC ROCK ISLAND	Mar 2012	Oct 2012	650,000	0.85	Y		Oct 2011
3.1.4) CTG, 7.62MM BALL LINKED (NO TRACER) (A143) ^(†)		2013	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	JMC ROCK ISLAND	Mar 2013	Oct 2013	1,400,000	0.91	Y		Oct 2012
3.1.5) CTG, 7.62MM LINKED 9.1 DIM TRACED F/MK 44 (A257) ^(†)		2012	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	SS / FFP	JMC ROCK ISLAND	Mar 2012	Oct 2012	1,105,000	0.91	Y		Oct 2011
3.1.5) CTG, 7.62MM LINKED 9.1 DIM TRACED F/MK 44 (A257) ^(†)		2013	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	JMC ROCK ISLAND	Jun 2013	Jan 2014	4,135,555	0.45	Y		Oct 2012

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0335 / Small Arms & Lndg Party Ammo					Item Number / Title [DODIC]: 2 / Naval Special Warfare (NSW)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
3.1.5) CTG, 7.62MM LINKED 9.1 DIM TRACED F/MK 44 (A257)	✓	2014	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	JMC ROCK ISLAND	Mar 2014	Oct 2014	150,000	0.89	Y		Oct 2013
3.1.5) CTG, 7.62MM LINKED 9.1 DIM TRACED F/MK 44 (A257)		2015	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	JMC ROCK ISLAND	Mar 2015	Oct 2015	5,571,428	0.49	Y		Oct 2013
3.1.7) CTG, 7.62MM LNKD, BALL AND TRACER (A131)(t)		2012	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	JMC ROCK ISLAND	Mar 2012	Oct 2012	9,000,000	0.84	Y		Oct 2011
3.1.7) CTG, 7.62MM LNKD, BALL AND TRACER (A131)(t)		2013	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	JMC ROCK ISLAND	Apr 2013	Nov 2013	10,305,000	0.53	Y		Oct 2011
3.1.7) CTG, 7.62MM LNKD, BALL AND TRACER (A131)(t)		2014	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	JMC ROCK ISLAND	Apr 2014	Nov 2014	2,793,120	0.93	Y		Oct 2013
3.1.7) CTG, 7.62MM LNKD, BALL AND TRACER (A131)(t)	✓	2014	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	JMC ROCK ISLAND	Apr 2014	Nov 2014	964,570	0.93	Y		Oct 2013
3.1.7) CTG, 7.62MM LNKD, BALL AND TRACER (A131)(t)		2015	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / TBD	JMC ROCK ISLAND	Apr 2015	Nov 2015	8,514,545	0.55	Y		Oct 2013
3.1.7) CTG, 7.62MM LNKD, BALL AND TRACER (A131)(t)	✓	2015	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / TBD	JMC ROCK ISLAND	Apr 2015	Nov 2015	909,090	0.55	Y		Oct 2013
4.1.1) CTG, 5.56MM JACKETED FRANGIBLE MK (AA40)		2014	FEDERAL CARTRIDGE / MINNESOTA	C / FFP	NSWC CRANE	Mar 2014	Feb 2015	1,000,000	0.41	Y		Mar 2011
4.1.1) CTG, 5.56MM JACKETED FRANGIBLE MK (AA40)		2015	FEDERAL CARTRIDGE / MINNESOTA	C / FFP	NSWC CRANE	Mar 2015	Feb 2016	823,200	0.41	Y		Mar 2011
4.1.2) CTG, 5.56MM BALL, CARBINE, BARRIER, MK (AB49)		2012	ATK LAKE CITY / LAKE CITY	C / FFP	NSWC CRANE	Jun 2013	Dec 2014	700,000	0.50	Y		Oct 2012
4.1.2) CTG, 5.56MM BALL, CARBINE, BARRIER, MK (AB49)		2014	ATK LAKE CITY / LAKE CITY	C / FFP	NSWC CRANE	Mar 2014	Sep 2015	246,000	0.83	Y		Oct 2012
4.1.4) CTG, 5.56MM CTG BALL B855 LKD F/SAW (A062)		2014	TBD / TBD	C / TBD	JMC ROCK ISLAND	Mar 2014	Aug 2014	320,000	0.35	Y		Oct 2013
4.1.4) CTG, 5.56MM CTG BALL B855 LKD F/SAW (A062)		2015	TBD / TBD	C / TBD	JMC ROCK ISLAND	Mar 2015	Aug 2015	900,800	0.46	Y		Oct 2013
4.1.5) CTG, 5.56MM BLANK, LDD M27 LINK (A075)(t)		2013	ATK Lake City Army Ammunition Plant / Lake City	C / FFP	JMC ROCK ISLAND	Jun 2013	Jan 2014	3,300,000	0.45	Y		Oct 2012
4.1.6) CTG, 5.56MM BLANK (TRAINING ITEM) (A080)		2012	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Apr 2012	Nov 2012	1,682,640	0.26	Y		Oct 2011
4.1.6) CTG, 5.56MM BLANK (TRAINING ITEM) (A080)		2013	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2013	Oct 2013	1,500,250	0.32	Y		Dec 2012
4.1.7) CTG, 5.56MM 77 GRAIN, MK 262 MOD 0/1, LONG (AA53)		2014	BLACK HILLS AMMUNITION / RAPID CITY, SD	SS / FFP	NSWC CRANE	Jul 2014	Aug 2015	1,403,076	0.65	Y		Oct 2012
4.1.7) CTG, 5.56MM 77 GRAIN, MK 262 MOD 0/1, LONG (AA53)	✓	2014	BLACK HILLS AMMUNITION / RAPID CITY, SD	SS / FFP	NSWC CRANE	Jul 2014	Aug 2015	574,000	0.65	Y		Oct 2012

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0335 / Small Arms & Lndg Party Ammo					Item Number / Title [DODIC]: 2 / Naval Special Warfare (NSW)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
4.1.10) CTG, 5.56MM LINKED (A064) ^(†)		2014	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	JMC ROCK ISLAND	Mar 2014	Aug 2014	3,000,000	0.54	Y		Oct 2011
4.1.10) CTG, 5.56MM LINKED (A064)		2015	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	JMC ROCK ISLAND	Mar 2015	Aug 2015	2,240,000	0.55	Y		Oct 2011
5.1.1) CTG, 50 CAL, LINKED, BALL MK 322/TRACER MK (AB64)		2014	TBD / TBD	C / TBD	NSWC CRANE	Mar 2014	Mar 2015	200,000	4.00	Y		Mar 2013
5.1.2) CTG, CAL .50 LINKED BALL (NO TRACER) (A555) ^(†)		2012	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	JMC ROCK ISLAND	Mar 2012	Oct 2012	650,000	2.70	Y		Oct 2011
5.1.2) CTG, CAL .50 LINKED BALL (NO TRACER) (A555) ^(†)		2013	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	JMC ROCK ISLAND	Jun 2013	Jan 2014	853,218	2.33	Y		Oct 2012
5.1.3) CTG, CAL .50 LINKED, BALL/TRACER (A557)		2014	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2014	Mar 2015	1,215,846	1.83	Y		Oct 2011
5.1.4) CTG, CAL .50 APL MK 211 MULTI PURPOSE (A606)		2015	TBD / TBD	C / TBD	JMC ROCK ISLAND	Mar 2015	Mar 2016	50,160	14.55	Y		Oct 2013
5.1.5) CTG, CAL .50 LINKED, M2 APL, M8/APK-T M20 (A576) ^(†)		2013	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jun 2013	Jan 2014	1,462,564	1.95	Y		Oct 2011
5.1.5) CTG, CAL .50 LINKED, M2 APL, M8/APK-T M20 (A576) ^(†)		2014	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2014	Oct 2014	2,810,660	1.97	Y		Oct 2011
5.1.5) CTG, CAL .50 LINKED, M2 APL, M8/APK-T M20 (A576) ^(†)	✓	2014	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2014	Oct 2014	1,107,910	1.97	Y		Oct 2011
5.1.5) CTG, CAL .50 LINKED, M2 APL, M8/APK-T M20 (A576) ^(†)		2015	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2015	Oct 2015	1,034,674	1.99	Y		Oct 2011
5.1.5) CTG, CAL .50 LINKED, M2 APL, M8/APK-T M20 (A576) ^(†)	✓	2015	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2015	Oct 2015	251,256	1.99	Y		Oct 2011
5.1.6) CTG, CAL .50 LINKED, BLANK, M1A1 (A598) ^(†)		2013	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jun 2013	Jan 2014	1,182,352	1.19	Y		Oct 2012
5.1.6) CTG, CAL .50 LINKED, BLANK, M1A1 (A598) ^(†)		2014	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2014	Oct 2014	1,320,834	1.20	Y		Oct 2012
5.1.6) CTG, CAL .50 LINKED, BLANK, M1A1 (A598)		2015	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2015	Oct 2015	1,520,660	1.21	Y		Oct 2012
7.1.1) CTG, CAL .300 MATCH (A191)		2014	OLIN CORP / ILLINOIS	C / TBD	JMC ROCK ISLAND	Mar 2014	Oct 2014	240,000	1.25	Y		Mar 2013
7.1.1) CTG, CAL .300 MATCH (A191)	✓	2014	OLIN CORP / ILLINOIS	C / TBD	JMC ROCK ISLAND	Mar 2014	Oct 2014	480,000	1.25	Y		Mar 2013

^(†) indicates the presence of a P-21

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1	P-1 Line Item Number / Title: 0335 / Small Arms & Lndg Party Ammo	Item Number / Title [DODIC]: 2 / Naval Special Warfare (NSW)

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014																
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:																	
1508N / 01 / 1										0335 / Small Arms & Lndg Party Ammo										2 / Naval Special Warfare (NSW)																	
Cost Elements (Units in Millions (* = < 500 units))										Fiscal Year 2012										Fiscal Year 2013																	
O C R O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
3.1.3) CTG, 7.62MM BLANK, LINKED (A111)										1	2012	NAVY	3.200	-	3.200						-	-	-	-	-	-	2.000	1.000		.200							
3.1.4) CTG, 7.62MM BALL LINKED (NO TRACER) (A143)										2	2012	NAVY	.650	-	.650						-	-	-	-	-	.325	.325		-								
3.1.5) CTG, 7.62MM LINKED 9.1 DIM TRACED F/MK 44 (A257)										3	2012	NAVY	1.105	-	1.105						-	-	-	-	-	-	1.000			.104							
3.1.7) CTG, 7.62MM LNKD, BALL AND TRACER (A131)										3	2013	NAVY	4.136	-	4.136															-	-	4.136					
4.1.5) CTG, 5.56MM BLANK, LDD M27 LINK (A075)										5	2013	NAVY	9.000	-	9.000						-	-	-	-	-	-	1.500	1.500	1.500	1.500	1.500	-					
4.1.10) CTG, 5.56MM LINKED (A064)										6	2014	NAVY	10.305	-	10.305															-	-	-	-	-	10.305		
4.1.2) CTG, CAL .50 LINKED BALL (NO TRACER) (A555)										7	2012	NAVY	.650	-	.650						-	-	-	-	-	.350	.300				-	-	2.793				
5.1.5) CTG, CAL .50 LINKED, M2 APL, M8/APK-T M20 (A576)										8	2013	NAVY	.853	-	.853															-	-	-	-	-	.853		
5.1.6) CTG, CAL .50 LINKED, BLANK, M1A1 (A598)										9	2013	NAVY	1.463	-	1.463															-	-	-	-	-	1.463		
9.1) CTG, CAL .50 LINKED, BLANK, M1A1 (A598)										9	2014	NAVY	2.811	-	2.811																			2.811			
9.2) CTG, CAL .50 LINKED, BLANK, M1A1 (A598)										✓	9	2014	NAVY	1.108	-	1.108																		1.108			
9.3) CTG, CAL .50 LINKED, BLANK, M1A1 (A598)										✓	9	2015	.251	-	.251																			.251			
9.4) CTG, CAL .50 LINKED, BLANK, M1A1 (A598)										10	2013	NAVY	1.182	-	1.182															-	-	-	-	-	1.182		
9.5) CTG, CAL .50 LINKED, BLANK, M1A1 (A598)										10	2014	NAVY	1.321	-	1.321																			1.321			
													O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																			Date: June 2014												
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:											
1508N / 01 / 1										0335 / Small Arms & Lndg Party Ammo										2 / Naval Special Warfare (NSW)											
Cost Elements (Units in Millions (* = < 500 units))										Fiscal Year 2014										Fiscal Year 2015											
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
3.1.3) CTG, 7.62MM BLANK, LINKED (A111)																															
1	2012	NAVY	3.200	3.000	.200																									.200	
3.1.4) CTG, 7.62MM BALL LINKED (NO TRACER) (A143)																													-		
2	2012	NAVY	.650	.650	-																									.067	
3.1.5) CTG, 7.62MM LINKED 9.1 DIM TRACED F/MK 44 (A257)																													.104		
3	2012	NAVY	1.105	1.000	.104																									2.135	
3.1.7) CTG, 7.62MM LNKD, BALL AND TRACER (A131)																													-		
4	2012	NAVY	9.000	9.000	-																									-	
4	2013	NAVY	10.305	-	10.305	-	1.000	1.000	1.000	.272	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	.033										-	
4	2014	NAVY	2.793	-	2.793																									-	
✓ 4	2014	NAVY	.965	-	.965																									-	
4	2015	NAVY	8.515	-	8.515																									8.515	
✓ 4	2015	NAVY	.909	-	.909																									.909	
4.1.5) CTG, 5.56MM BLANK, LDD M27 LINK (A075)																													.100		
5	2013	NAVY	3.300	-	3.300	-	-	-	2.000	1.200																				-	
4.1.10) CTG, 5.56MM LINKED (A064)																													-		
6	2014	NAVY	3.000	-	3.000																										-
5.1.2) CTG, CAL .50 LINKED BALL (NO TRACER) (A555)																													-		
7	2012	NAVY	.650	.650	-																									-	
8	2013	NAVY	.853	-	.853	-	-	-	.400	.307																				.146	
5.1.5) CTG, CAL .50 LINKED, M2 APL, M8/APK-T M20 (A576)																													.463		
9	2013	NAVY	1.463	-	1.463	-	-	-	1.000																				-		
9	2014	NAVY	2.811	-	2.811																									-	
✓ 9	2014	NAVY	1.108	-	1.108																									.900	
✓ 9	2015	NAVY	.251	-	.251																									.251	
5.1.6) CTG, CAL .50 LINKED, BLANK, M1A1 (A598)																													.482		
10	2013	NAVY	1.182	-	1.182	-	-	-	.400	.300																				.594	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy											Date: June 2014																													
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:											Item Number / Title [DODIC]:																			
1508N / 01 / 1										0335 / Small Arms & Lndg Party Ammo											2 / Naval Special Warfare (NSW)																			
Cost Elements (Units in Millions (* = < 500 units))										Fiscal Year 2016										Fiscal Year 2017																				
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L										
3.1.3) CTG, 7.62MM BLANK, LINKED (A111)																																								
1	2012	NAVY	3.200	3.000	.200																										.200									
3.1.4) CTG, 7.62MM BALL LINKED (NO TRACER) (A143)																															-									
2	2012	NAVY	.650	.650	-																											.067								
3.1.5) CTG, 7.62MM LINKED 9.1 DIM TRACED F/MK 44 (A257)																															.104									
3	2012	NAVY	1.105	1.000	.104																											2.135								
3.1.7) CTG, 7.62MM LNKD, BALL AND TRACER (A131)																																-								
4	2012	NAVY	9.000	9.000	-																											-								
4	2013	NAVY	10.305	10.305	-																											-								
4	2014	NAVY	2.793	2.793	-																										-									
✓ 4	2014	NAVY	.965	.965	-																										-									
4	2015	NAVY	8.515	-	8.515	-	1.500	1.500	1.500	1.500	1.500	1.015																		-										
✓ 4	2015	NAVY	.909	-	.909	-	.909																								-									
4.1.5) CTG, 5.56MM BLANK, LDD M27 LINK (A075)																															.100									
5	2013	NAVY	3.300	3.200	.100																											.100								
4.1.10) CTG, 5.56MM LINKED (A064)																															-									
6	2014	NAVY	3.000	3.000	-																											-								
5.1.2) CTG, CAL .50 LINKED BALL (NO TRACER) (A555)																															-									
7	2012	NAVY	.650	.650	-																											-								
8	2013	NAVY	.853	.707	.146																											.146								
5.1.5) CTG, CAL .50 LINKED, M2 APL, M8/APK-T M20 (A576)																															.463									
9	2013	NAVY	1.463	1.000	.463																										-									
9	2014	NAVY	2.811	2.811	-																										.900									
✓ 9	2014	NAVY	1.108	.208	.900																										-									
✓ 9	2015	NAVY	.251	-	.251	.251																									-									
5.1.6) CTG, CAL .50 LINKED, BLANK, M1A1 (A598)																															.482									
10	2013	NAVY	1.182	.700	.482																											.594								
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L										

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy											Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1				P-1 Line Item Number / Title: 0335 / Small Arms & Lndg Party Ammo					Item Number / Title [DODIC]: 2 / Naval Special Warfare (NSW)				
MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)								
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial	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
		-	5.160	17.770	6	6	7	13	6	6	7	13	
1	ALLIANT TECH DBA (LCAAP) - INDEPENDENCE, MO												
2	ALLIANT TECH DBA (LCAAP) - INDEPENDENCE, MO	-	11.080	38.240	6	6	7	13	6	6	7	13	
3	ALLIANT TECH DBA (LCAAP) - INDEPENDENCE, MO	-	.007	.024	6	6	7	13	6	6	7	13	
4	ALLIANT TECH DBA (LCAAP) - INDEPENDENCE, MO	-	.014	.048	6	6	7	13	6	6	7	13	
5	ATK Lake City Army Ammunition Plant - Lake City	-	.014	.049	6	6	7	13	6	6	7	13	
6	ALLIANT TECH DBA (LCAAP) - INDEPENDENCE, MO	-	.012	.039	6	6	5	11	6	6	7	13	
7	ALLIANT TECH DBA (LCAAP) - INDEPENDENCE, MO	-	.006	.021	6	6	7	13	6	6	7	13	
8	ALLIANT TECH DBA (LCAAP) - INDEPENDENCE, MO	-	.006	.021	6	6	12	18	6	6	7	13	
9	ATK LAKE CITY - LAKE CITY	-	.001	.004	6	6	12	18	6	6	7	13	
10	ATK LAKE CITY - LAKE CITY	-	.003	.009	6	6	7	13	6	6	7	13	

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

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

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy										Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:												
1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition					0340 / Pyrotechnic and Demolition												
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	34.097	12.154	13.084	11.652	2.913	14.565	11.170	11.567	11.767	11.991	-	120.395					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	34.097	12.154	13.084	11.652	2.913	14.565	11.170	11.567	11.767	11.991	-	120.395					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	34.097	12.154	13.084	11.652	2.913	14.565	11.170	11.567	11.767	11.991	-	120.395					
(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:																	
Program provides pyrotechnics and demolition materials for all active naval vessels, construction battalions, mobile diving and salvage units, cargo handling and port groups, naval security groups, and explosive ordnance disposal groups/mobile units/detachments/teams. Pyrotechnics are used for training, combat exercises, submarine rescue and personnel search, and rescue operations. These items consist of illumination, identification, and location devices using flares or smoke as the primary signaling agent.																	
Demolitions consist of explosive devices and accessories and are required for fleet units to perform training functions and operations/requirements. Fleet requirements are based upon CNO approved allowance lists for special needs on a case by case basis and worldwide fleet expenditure. This program also provides materials to support the ship shock test program.																	
[P5 / Integrated Warfare Systems]: (AJ100) - Procures components, load and assemble complete rounds and conduct acceptance tests. Costs associated with Transportation Account Code (TAC) are for first destination of delivery of production items. Unit costs and quantities will be adjusted during the year of execution.																	
[P5 / (AJ850) PRODUCT IMPROVEMENT]: Provides engineering services and related efforts by government activities, the producing contractor or manufacturing installation to extend the useful military life of an item or to improve the item within the current performance envelope.																	
[P5 / (AJ893) RENOVATION COMPONENTS]: The items purchased with funds identified for renovation components will be used to upgrade unserviceable rounds to ready-for-issue condition. The rounds to be renovated will be those with the lowest asset readiness positions.																	
[P5 / (AJ894) GAUGE REQUIREMENTS]: Procure the gauges and test equipments necessary to check critical dimensions/parameters of ammunition items and their parts. This is to assure proper mating of parts and sub-assemblies, assure correct interfacing between the ammunition and guns, and proper ammunition performance.																	
[P5 / (AJ895) NON-STANDARD]: The non-standard line is to support procurement of ammunition training aids and initial procurements of required non-type classified munition items.																	
[P5 / (AJ830) PRODUCTION ENGINEERING]: Provides for production engineering services.																	
[P5 - 2 / Naval Special Warfare]: (AJNSW) - Procures components, load and assemble complete rounds and conduct acceptance tests. Costs associated with Transportation Account Code (TAC) are for first destination of delivery of production items for Naval Special Warfare service common items. Unit costs and quantities will be adjusted during the year of execution.																	

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy											Date: June 2014											
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition											P-1 Line Item Number / Title: 0340 / Pyrotechnic and Demolition											
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements:													
[P5 - 2 / (NS830) PRODUCTION ENGINEERING]: Provides for production engineering services.																						
Secondary Distribution			FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019											
Navy	Quantity		-	-	-	-	-	-	-	-	-											
	Total Obligation Authority		12.065	12.996	11.567	2.913	14.480	11.083	11.474	11.674	11.896											
NR	Quantity		-	-	-	-	-	-	-	-	-											
	Total Obligation Authority		0.089	0.088	0.085	-	0.085	0.087	0.093	0.093	0.095											
Total: Secondary Distribution	Quantity		-	-	-	-	-	-	-	-	-											
	Total Obligation Authority		12.154	13.084	11.652	2.913	14.565	11.170	11.567	11.767	11.991											
Exhibits Schedule			Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total								
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)					
Item - 1 / Integrated Warfare Systems	P-5, P-5a		-	-	33.338	-	-	11.267	-	-	12.428	-	-	9.887	-	-	2.213	-	-	12.100		
Item - 2 / Naval Special Warfare	P-5, P-5a		-	-	0.759	-	-	0.887	-	-	0.656	-	-	1.765	-	-	0.700	-	-	2.465		
Total Gross/Weapon System Cost			-	-	34.097	-	-	12.154	-	-	13.084	-	-	11.652	-	-	2.913	-	-	14.565		

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY15 funding is required for the baseline program.

OCO:

Replenish/Replace Ammunition expended in theater and supports theater unique training at the Joint Explosive Ordnance Disposal (EOD) School of Joint/Coalition students (Counter IED training). FY15 funding supports Operation Enduring Freedom - Afghanistan. Existing stocks do not meet Total Munitions Requirement (TMR).

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1				P-1 Line Item Number / Title: 0340 / Pyrotechnic and Demolition									Item Number / Title [DODIC]: 1 / Integrated Warfare Systems						
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total				
Procurement Quantity (<i>Units in Each</i>)							-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)							33.338		11.267		12.428		9.887		2.213		12.100		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							33.338		11.267		12.428		9.887		2.213		12.100		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							33.338		11.267		12.428		9.887		2.213		12.100		
(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)							-		-		-		-		-		-		
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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 - AJ100 TRANSPORTATION ACCOUNT CODE Cost																			
Recurring Cost																			
1.1.1) TRANSPORTATION ACCOUNT CODE (N97)	-	-	0.069	-	-	0.036	-	-	0.007	-	-	0.050	-	-	-	-	-	0.050	
1.1.2) TRANSPORTATION ACCOUNT CODE (N96)	-	-	0.478	-	-	0.118	-	-	0.208	-	-	0.190	-	-	-	-	-	0.190	
1.1.3) TRANSPORTATION ACCOUNT CODE (N95)	-	-	0.000	-	-	0.010	-	-	0.025	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	0.547	-	-	0.164	-	-	0.240	-	-	0.240	-	-	-	-	-	0.240	
<i>Subtotal: Hardware - AJ100 TRANSPORTATION ACCOUNT CODE Cost</i>	-	-	0.547	-	-	0.164	-	-	0.240	-	-	0.240	-	-	-	-	-	0.240	
Hardware - AJ100 PE/QA SMCA Cost																			
Recurring Cost																			
2.1.1) PE/QA SMCA	-	-	2.852	-	-	0.210	-	-	0.461	-	-	0.530	-	-	-	-	-	0.530	
<i>Subtotal: Recurring Cost</i>	-	-	2.852	-	-	0.210	-	-	0.461	-	-	0.530	-	-	-	-	-	0.530	
<i>Subtotal: Hardware - AJ100 PE/QA SMCA Cost</i>	-	-	2.852	-	-	0.210	-	-	0.461	-	-	0.530	-	-	-	-	-	0.530	
Hardware - AJ100 CUTTERS & CARTRIDGES Cost																			
Recurring Cost																			

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1					P-1 Line Item Number / Title: 0340 / Pyrotechnic and Demolition								Item Number / Title [DODIC]: 1 / Integrated Warfare Systems						
Cost Elements	Prior Years				FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
3.1.1) CTG, 50 CAL BLANK, ELEC, MK20 (SS01) ^(†)	-	-	0.000	-	-	-	186.68	6,289	1.174	-	-	-	-	-	-	-	-	-	
3.1.2) CUTTER, MK20, NON-ELECTRIC IN (SS43) ^(†)	1,141.67	600	0.685	-	-	-	-	-	-	1,256.00	500	0.628	-	-	-	1,256.00	500	0.628	
3.1.3) MK 278 BLACK POWDER BLANK (AA66) ^(†)	-	-	0.000	1.76	15,360	0.027	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	0.685	-	-	0.027	-	-	1.174	-	-	0.628	-	-	-	-	-	0.628	
<i>Subtotal: Hardware - AJ100 CUTTERS & CARTRIDGES Cost</i>	-	-	0.685	-	-	0.027	-	-	1.174	-	-	0.628	-	-	-	-	-	0.628	
Hardware - AJ100 DET CORDS, CAPS & FUZES Cost																			
Recurring Cost																			
4.1.1) CAP, BLASTING, ELEC, INERT (MP16) ^(†)	-	-	0.000	-	-	-	21.47	15,000	0.322	-	-	-	-	-	-	-	-	-	
4.1.2) CAP, BLASTING, ELECTRIC MK 18 MOD 0 (DWHH) ^(†)	40.11	7,030	0.282	43.17	24,000	1.036	42.72	49,904	2.132	44.64	12,366	0.552	44.64	8,087	0.361	44.64	20,453	0.913	
4.1.3) SQUIB, ELECTRIC, MK 20 MOD 2 (MP40) ^(†)	-	-	0.000	62.12	7,920	0.492	-	-	-	-	-	-	-	-	-	-	-	-	
4.1.4) CAP, BLASTIN, NON-ELEC, INERT (M097) ^(†)	44.08	9,800	0.432	20.54	14,900	0.306	-	-	-	22.93	14,000	0.321	-	-	-	22.93	14,000	0.321	
4.1.5) CORD, DETONATING, PRIMACORD (M456) ^(†)	0.79	164,000	0.130	0.80	1,236,500	0.989	0.81	1,259,300	1.020	-	-	-	-	-	-	-	-	-	
4.1.6) DETONATOR, DEL, 17MS, MK 158 (DWEL) ^(†)	18.33	3,000	0.055	47.14	3,840	0.181	-	-	-	-	-	-	-	-	-	-	-	-	
4.1.7) DETONATOR, NON-ELEC, MK 121 (MP17) ^(†)	-	-	0.335	-	-	-	-	-	-	181.96	4,424	0.805	181.96	2,000	0.364	181.96	6,424	1.169	
4.1.8) EOD REFILL KIT-LMNS (DWGJ) ^(†)	-	-	0.167	560.00	600	0.336	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1					P-1 Line Item Number / Title: 0340 / Pyrotechnic and Demolition								Item Number / Title [DODIC]: 1 / Integrated Warfare Systems							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
4.1.9) FUZE, BLASTING, TIME (M670)(^t)	0.49	1,356,000	0.665	-	-	-	0.54	361,000	0.195	-	-	-	-	-	-	-	-	-		
4.1.10) IGNITIER, TIME BLASTING FUZE (MN08)(^t)	-	-	0.000	5.35	43,956	0.235	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	2.066	-	-	3.575	-	-	3.669	-	-	1.678	-	-	0.725	-	-	2.403		
<i>Subtotal: Hardware - AJ100 DET CORDS, CAPS & FUZES Cost</i>	-	-	2.066	-	-	3.575	-	-	3.669	-	-	1.678	-	-	0.725	-	-	2.403		
Hardware - MINE CHARGES & CHARGE CUTTERS Cost																				
Recurring Cost																				
5.1.1) CHG KIT, DML, MK 75 (MW84)(^t)	-	-	0.000	-	-	-	-	-	-	1,673.13	774	1.295	-	-	-	1,673.13	774	1.295		
5.1.2) CHG, BOOSTER, 20 GM, MK 140 (MM30)(^t)	-	-	0.079	4.42	23,280	0.103	-	-	-	-	-	-	-	-	-	-	-	-		
5.1.3) CHG, DML, BLK, COMP C-4, 1.25 (M023)(^t)	24.81	50,300	1.248	21.22	44,490	0.944	-	-	-	-	-	-	-	-	-	-	-	-		
5.1.4) CHG, DML, SHAPED, M3, 40 LB (M421)(^t)	744.44	90	0.067	1,091.93	446	0.487	-	-	-	-	-	-	-	-	-	-	-	-		
5.1.5) CHG, DML, XPL ROLL, 11FT (M985)	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5.1.6) CHG, DML, XPL ROLL, 25 FT (M981)(^t)	-	-	0.000	-	-	-	-	-	-	46.40	5,000	0.232	-	-	-	46.40	5,000	0.232		
5.1.7) CHG, DML, XPL ROLL, 38 FT, 14 (M980)(^t)	-	-	0.000	-	-	-	-	-	-	30.01	5,365	0.161	-	-	-	30.01	5,365	0.161		
5.1.8) (MN70) CUTTER, POWDER ACTUATED MK 23/1 (MN70)(^t)	-	-	0.000	333.33	1,842	0.614	-	-	-	-	-	-	-	-	-	-	-	-		
5.1.9) VALVE, EXPLOSIVE ELECTRIC, MK 2 MOD 1 (MW02)(^t)	-	-	0.000	-	-	-	-	-	-	477.80	1,599	0.764	477.80	1,499	0.716	477.80	3,098	1.480		
5.1.10) (MN71) CUTTER, POWDER	-	-	0.000	-	-	-	608.97	1,716	1.045	-	-	-	-	-	-	-	-	-		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1					P-1 Line Item Number / Title: 0340 / Pyrotechnic and Demolition								Item Number / Title [DODIC]: 1 / Integrated Warfare Systems									
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:									
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total						
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)				
ACTUATED MK 24/1 ^(t)																						
5.1.11) (MM54) CHG, DEML, MK149 MOD0 LOW HAZ FLEX LIN SHP (MM54) ^(t)	61.88	12,782	0.791	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
5.1.12) (MM53) Chg, Demo, Mk 145 Low Hazard Flex (MM53) ^(t)	48.63	3,640	0.177	-	-	-	50.60	5,000	0.253	51.50	8,000	0.412	51.50	5,010	0.258	51.50	13,010	0.670				
5.1.13) CHARGE, DEMO SHEET, FLEXIBLE, 0.043 THICK (M994) ^(t)	-	-	0.000	19.35	5,168	0.100	-	-	-	-	-	-	-	-	-	-	-	-				
5.1.14) (M995) CHARGE, DEMOLITION RIGID LN MK 86 (M995)	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
5.1.15) (M997) CHARGE, DEMO, ORDNANCE DISPOSAL, MK 88 (M997)	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
5.1.16) (M998) CHARGE, DEMOLITION RIGID LN MK 89 (M998)	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
5.1.17) CHG, DEML, MK144 MOD 0 LOW HAZ FLEX (MM52) ^(t)	-	-	0.000	45.48	16,800	0.764	-	-	-	-	-	-	51.40	10,000	0.514	51.40	10,000	0.514				
<i>Subtotal: Recurring Cost</i>	-	-	2.362	-	-	3.012	-	-	1.298	-	-	2.864	-	-	1.488	-	-	4.352				
<i>Subtotal: Hardware - MINE CHARGES & CHARGE CUTTERS Cost</i>	-	-	2.362	-	-	3.012	-	-	1.298	-	-	2.864	-	-	1.488	-	-	4.352				
Hardware - AJ100 N97 UNDERSEA WARFARE Cost																						
Recurring Cost																						
6.1.1) SIGNAL, SMOKE AND ILLUM, MAR, MK 146 MOD 0 (LA72) ^(t)	-	-	0.000	-	-	-	1,598.47	655	1.047	-	-	-	-	-	-	-	-	-				
6.1.2) SIG, SMK ILLUM, MAR, MK 117, GREEN (LA26) ^(t)	3,118.75	320	0.998	1,540.51	790	1.217	-	-	-	-	-	-	-	-	-	-	-	-				
6.1.3) SIG, SMK ILLUM, MAR, MK	-	-	1.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1					P-1 Line Item Number / Title: 0340 / Pyrotechnic and Demolition								Item Number / Title [DODIC]: 1 / Integrated Warfare Systems							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
144/118, YELLOW (LA27)																				
6.1.4) MARKER, LOCATION, SUB, MK 140/66, RED (LA28) ^(t)	6,742.51	167	1.126	-	-	-	-	-	-	1,522.26	674	1.026	-	-	-	1,522.26	674	1.026		
6.1.5) CTG, IMPULSE, MK148 (M663)	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
6.1.6) EXPLOSIVE BOLT CARTRIDGE (MC91)	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	3.624	-	-	1.217	-	-	1.047	-	-	1.026	-	-	-	-	-	1.026		
<i>Subtotal: Hardware - AJ100 N97 UNDERSEA WARFARE Cost</i>	-	-	3.624	-	-	1.217	-	-	1.047	-	-	1.026	-	-	-	-	-	1.026		
Hardware - AJ100 SHOCK TEST CHARGES Cost																				
Recurring Cost																				
7.1.1) CHARGE, SHOCK TEST, 60 LB (XW65) ^(t)	-	-	0.000	-	-	-	2,261.31	397	0.898	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	-	-	-	0.898	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware - AJ100 SHOCK TEST CHARGES Cost</i>	-	-	0.000	-	-	-	-	-	0.898	-	-	-	-	-	-	-	-	-		
Hardware - AJ100 SIGNALS Cost																				
Recurring Cost																				
8.1.1) (L258) SIGNAL ILLUMINATION, L80/0 RED STAR (L258) ^(t)	47.45	11,000	0.522	-	-	-	11.15	40,000	0.446	-	-	-	-	-	-	-	-	-		
8.1.2) SIG, SMK ILLUM, MAR, MK 124/1, DISTRESS (LA60)	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	0.522	-	-	-	-	-	0.446	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware - AJ100 SIGNALS Cost</i>	-	-	0.522	-	-	-	-	-	0.446	-	-	-	-	-	-	-	-	-		
Hardware - TRAINING DEVICES Cost																				
Recurring Cost																				
9.1.1) SIM, HAND GRENADE, M116 (L601) ^(t)	28.49	12,076	0.344	14.17	8,400	0.119	13.94	17,000	0.237	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	0.344	-	-	0.119	-	-	0.237	-	-	-	-	-	-	-	-	-		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1					P-1 Line Item Number / Title: 0340 / Pyrotechnic and Demolition								Item Number / Title [DODIC]: 1 / Integrated Warfare Systems							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
<i>Subtotal: Hardware - TRAINING DEVICES Cost</i>	-	-	0.344	-	-	0.119	-	-	0.237	-	-	-	-	-	-	-	-	-		
Hardware - (AJ850) PRODUCT IMPROVEMENT Cost																				
Recurring Cost																				
10.1.1) PRODUCT IMPROVEMENT (N95) Expeditionary Warfare	-	-	0.000	-	-	-	-	-	0.020	-	-	-	-	-	-	-	-	-		
10.1.2) PRODUCT IMPROVEMENT (N96) Surface Warfare	-	-	4.953	-	-	0.511	-	-	0.442	-	-	0.254	-	-	-	-	-	0.254		
10.1.3) PRODUCT IMPROVEMENT (N97) Undersea Warfare	-	-	0.763	-	-	0.202	-	-	0.250	-	-	0.227	-	-	-	-	-	0.227		
<i>Subtotal: Recurring Cost</i>	-	-	5.716	-	-	0.713	-	-	0.712	-	-	0.481	-	-	-	-	-	0.481		
<i>Subtotal: Hardware - (AJ850) PRODUCT IMPROVEMENT Cost</i>	-	-	5.716	-	-	0.713	-	-	0.712	-	-	0.481	-	-	-	-	-	0.481		
Hardware - (AJ893) RENOVATION COMPONENTS Cost																				
Recurring Cost																				
11.1.1) RENOVATION COMPONENTS	-	-	1.176	-	-	-	-	-	0.160	-	-	0.068	-	-	-	-	-	0.068		
<i>Subtotal: Recurring Cost</i>	-	-	1.176	-	-	-	-	-	0.160	-	-	0.068	-	-	-	-	-	0.068		
<i>Subtotal: Hardware - (AJ893) RENOVATION COMPONENTS Cost</i>	-	-	1.176	-	-	-	-	-	0.160	-	-	0.068	-	-	-	-	-	0.068		
Hardware - (AJ894) GAUGE REQUIREMENTS Cost																				
Recurring Cost																				
12.1.1) GAUGE REQUIREMENTS	-	-	0.119	-	-	-	-	-	0.005	-	-	0.003	-	-	-	-	-	0.003		
<i>Subtotal: Recurring Cost</i>	-	-	0.119	-	-	-	-	-	0.005	-	-	0.003	-	-	-	-	-	0.003		
<i>Subtotal: Hardware - (AJ894) GAUGE REQUIREMENTS Cost</i>	-	-	0.119	-	-	-	-	-	0.005	-	-	0.003	-	-	-	-	-	0.003		
Hardware - (AJ895) NON-STANDARD Cost																				
Recurring Cost																				
13.1.1) NON-STANDARD	-	-	0.057	-	-	0.130	-	-	0.130	-	-	0.130	-	-	-	-	-	0.130		
<i>Subtotal: Recurring Cost</i>	-	-	0.057	-	-	0.130	-	-	0.130	-	-	0.130	-	-	-	-	-	0.130		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1					P-1 Line Item Number / Title: 0340 / Pyrotechnic and Demolition								Item Number / Title [DODIC]: 1 / Integrated Warfare Systems							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
<i>Subtotal: Hardware - (AJ895) NON-STANDARD Cost</i>	-	-	0.057	-	-	0.130	-	-	0.130	-	-	0.130	-	-	-	-	-	0.130		
Support - (AJ830) PRODUCTION ENGINEERING Cost																				
14.1) PRODUCTION ENGINEERING (N95) Expeditionary Warfare	-	-	0.018	-	-	-	-	-	0.025	-	-	-	-	-	-	-	-	-		
14.2) PRODUCTION ENGINEERING (N96) Surface Warfare	-	-	11.383	-	-	1.263	-	-	0.986	-	-	1.273	-	-	-	-	-	1.273		
14.3) PRODUCTION ENGINEERING (N97) Undersea Warfare	-	-	1.867	-	-	0.837	-	-	0.940	-	-	0.966	-	-	-	-	-	0.966		
<i>Subtotal: Support - (AJ830) PRODUCTION ENGINEERING Cost</i>	-	-	13.268	-	-	2.100	-	-	1.951	-	-	2.239	-	-	-	-	-	2.239		
Gross/Weapon System Cost	-	-	33.338	-	-	11.267	-	-	12.428	-	-	9.887	-	-	2.213	-	-	12.100		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0340 / Pyrotechnic and Demolition					Item Number / Title [DODIC]: 1 / Integrated Warfare Systems				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
3.1.1) CTG, 50 CAL BLANK, ELEC, MK20 (SS01)		2014	TBD / TBD	C / FFP	NSWC CRANE	Jul 2014	Apr 2015	4,110	184.91	Y		May 2012
3.1.1) CTG, 50 CAL BLANK, ELEC, MK20 (SS01)	✓	2014 (1)	TBD / TBD	C / FFP	NSWC CRANE	Jul 2014	Apr 2015	2,179	190.00	Y		May 2012
3.1.2) CUTTER, MK20, NON-ELECTRIC IN (SS43)		2012	CAD INC / FAIRFIELD, NJ	C / FFP	NAVSUP	Jul 2012	Oct 2013	600	1,141.67	Y		Dec 2011
3.1.2) CUTTER, MK20, NON-ELECTRIC IN (SS43)		2015	TBD / TBD	C / TBD	NAVSUP	Mar 2015	Jun 2016	500	1,256.00	Y		Dec 2011
3.1.3) MK 278 BLACK POWDER BLANK (AA66)		2013	L-TECH ENTERPRISE / EUBANK, KY	SS / FFP	NSWC CRANE	Sep 2013	Sep 2014	15,360	1.76	Y		Oct 2012
4.1.1) CAP, BLASTING, ELEC, INERT (MP16)		2014	STRESAU LABS / Sponner, WI	C / FFP	NSWC CRANE	Mar 2014	Feb 2015	15,000	21.47	Y		Oct 2008
4.1.2) CAP, BLASTING, ELECTRIC MK 18 MOD 0 (DWHH)		2011	STRESAU LABS / SPOONER. WI	C / FFP	NSWC CRANE	Jul 2012	Apr 2014	7,030	40.11	Y		Sep 2011
4.1.2) CAP, BLASTING, ELECTRIC MK 18 MOD 0 (DWHH)	✓	2013	STRESAU LABS / SPOONER. WI	C / FFP	NSWC CRANE	Mar 2014	Apr 2015	24,000	43.17	Y		Sep 2011
4.1.2) CAP, BLASTING, ELECTRIC MK 18 MOD 0 (DWHH)		2014	STRESAU LABS / SPOONER. WI	C / FFP	NSWC CRANE	Mar 2014	Sep 2015	34,900	42.72	Y		Sep 2011
4.1.2) CAP, BLASTING, ELECTRIC MK 18 MOD 0 (DWHH)	✓	2014	STRESAU LABS / SPOONER. WI	C / FFP	NSWC CRANE	Mar 2014	Apr 2015	15,004	42.72	Y		Sep 2011
4.1.2) CAP, BLASTING, ELECTRIC MK 18 MOD 0 (DWHH)		2015	STRESAU LABS / SPOONER. WI	C / FFP	NSWC CRANE	Mar 2016	Sep 2017	12,366	44.64	Y		Sep 2011
4.1.2) CAP, BLASTING, ELECTRIC MK 18 MOD 0 (DWHH)	✓	2015	STRESAU LABS / SPOONER. WI	C / FFP	NSWC CRANE	Mar 2016	Sep 2017	8,087	44.64	Y		Sep 2011
4.1.3) SQUIB, ELECTRIC, MK 20 MOD 2 (MP40)		2013	STRESAU LABS / SPOONER. WI	C / FFP	NSWC CRANE	Sep 2013	Sep 2015	7,920	62.12	Y		May 2012
4.1.4) CAP, BLASTIN, NON-ELEC, INERT (M097)	✓	2012	STRESAU LABS / SPOONER. WI	C / FFP	JMC ROCK ISLAND	Jun 2012	Apr 2013	9,800	21.02	Y		Oct 2011
4.1.4) CAP, BLASTIN, NON-ELEC, INERT (M097)		2013	STRESAU LABS / SPOONER. WI	C / FFP	JMC ROCK ISLAND	Sep 2013	Jul 2014	14,900	20.54	Y		Oct 2011
4.1.4) CAP, BLASTIN, NON-ELEC, INERT (M097)		2015	TBD / TBD	C / FFP	JMC ROCK ISLAND	Mar 2015	Jan 2016	14,000	22.93	Y		Dec 2013
4.1.5) CORD, DETONATING, PRIMACORD (M456)		2012	ENSIGN BICKFORD / GRAHAM, KY	SS / FFP	JMC ROCK ISLAND	Mar 2014	Mar 2015	164,000	0.79	Y		Oct 2009
4.1.5) CORD, DETONATING, PRIMACORD (M456)		2013	ENSIGN BICKFORD / GRAHAM, KY	SS / FFP	JMC ROCK ISLAND	Mar 2014	Apr 2015	584,000	0.80	Y		Dec 2012
4.1.5) CORD, DETONATING, PRIMACORD (M456)	✓	2013	ENSIGN BICKFORD / GRAHAM, KY	SS / FFP	JMC ROCK ISLAND	Mar 2014	Jun 2015	652,500	0.80	Y		Dec 2012
4.1.5) CORD, DETONATING, PRIMACORD (M456)		2014	ENSIGN BICKFORD / GRAHAM, KY	SS / FFP	JMC ROCK ISLAND	Mar 2014	Sep 2015	605,000	0.81	Y		Dec 2012

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0340 / Pyrotechnic and Demolition					Item Number / Title [DODIC]: 1 / Integrated Warfare Systems				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
4.1.5) CORD, DETONATING, PRIMACORD (M456)	✓	2014	ENSIGN BICKFORD / GRAHAM, KY	SS / FFP	JMC ROCK ISLAND	Mar 2014	Sep 2015	654,300	0.81	Y		Dec 2012
4.1.6) DETONATOR, DEL, 17MS, MK 158 (DWEL)		2012	ENSIGN BICKFORD 2 / GRAHAM, KY	C / FFP	JMC ROCK ISLAND	Sep 2013	Sep 2014	3,000	18.33	Y		Aug 2012
4.1.6) DETONATOR, DEL, 17MS, MK 158 (DWEL)		2013	ENSIGN BICKFORD 2 / GRAHAM, KY	C / FFP	JMC ROCK ISLAND	Sep 2013	Sep 2014	3,840	47.14	Y		Aug 2012
4.1.7) DETONATOR, NON-ELEC, MK 121 (MP17)		2015	TBD / TBD	C / FFP	NSWC CRANE	Mar 2015	Mar 2016	4,424	181.96	Y		Sep 2014
4.1.7) DETONATOR, NON-ELEC, MK 121 (MP17)	✓	2015	TBD / TBD	C / FFP	NSWC CRANE	Mar 2015	Mar 2016	2,000	181.96	Y		Sep 2014
4.1.8) EOD REFILL KIT-LMNS (DWGJ)		2013	NORTHSIDE MACHINE CO / DUGGER, IN	C / FFP	NSWC CRANE	Feb 2013	Jan 2014	600	560.00	Y		Dec 2012
4.1.9) FUZE, BLASTING, TIME (M670)	✓	2011	RTI TECHNOLOGIES / COLUMBIA, CT	C / FFP	JMC ROCK ISLAND	Mar 2012	Apr 2014	436,000	0.58	Y		Mar 2011
4.1.9) FUZE, BLASTING, TIME (M670)		2012	RTI TECHNOLOGIES 2 / COLUMBIA, CT	C / FFP	JMC ROCK ISLAND	Apr 2012	Jun 2014	492,000	0.40	Y		Mar 2011
4.1.9) FUZE, BLASTING, TIME (M670)		2014	TBD / TBD	C / FFP	JMC ROCK ISLAND	Mar 2014	Jul 2015	361,000	0.54	Y		Dec 2013
4.1.10) IGNITIER, TIME BLASTING FUZE (MN08)		2013	MAST TECHNOLOGY / INDEPENDENCE, MO	C / FFP	JMC ROCK ISLAND	Aug 2013	Jun 2014	43,956	5.35	Y		Dec 2012
5.1.1) CHG KIT, DML, MK 75 (MW84)		2015	TBD / TBD	C / FFP	JMC ROCK ISLAND	Mar 2015	May 2016	774	1,673.13	Y		Oct 2013
5.1.2) CHG, BOOSTER, 20 GM, MK 140 (MM30)		2013	ENSIGN BICKFORD / SIMSBURY, CT	C / FFP	NSWC CRANE	Mar 2013	Sep 2014	23,280	4.42	Y		Oct 2012
5.1.3) CHG, DML, BLK, COMP C-4, 1.25 (M023)		2012	AMERICAN ORDNANCE 2 / MIDDLETOWN, IA	C / FFP	JMC ROCK ISLAND	Mar 2012	Sep 2014	22,770	24.81	Y		Oct 2009
5.1.3) CHG, DML, BLK, COMP C-4, 1.25 (M023)	✓	2012	AMERICAN ORDNANCE 3 / MIDDLETOWN, IA	C / FFP	JMC ROCK ISLAND	Mar 2012	Dec 2015	27,530	24.81	Y		Oct 2009
5.1.3) CHG, DML, BLK, COMP C-4, 1.25 (M023)		2013	AMERICAN ORDNANCE 2 / MIDDLETOWN, IA	C / FFP	JMC ROCK ISLAND	Mar 2013	Feb 2015	44,490	21.22	Y		Oct 2009
5.1.4) CHG, DML, SHAPED, M3, 40 LB (M421)		2013	AMERICAN ORDNANCE / MIDDLETOWN, IA	C / FFP	JMC ROCK ISLAND	Jun 2013	Aug 2014	446	1,091.93	Y		Oct 2010
5.1.6) CHG, DML, XPL ROLL, 25 FT (M981)		2015	TBD / TBD	C / FFP	JMC ROCK ISLAND	Mar 2015	Dec 2015	5,000	46.40	Y		Oct 2014
5.1.7) CHG, DML, XPL ROLL, 38 FT, 14 (M980)		2015	TBD / TBD	C / FFP	JMC ROCK ISLAND	Mar 2015	Feb 2016	5,365	30.01	Y		Oct 2014
5.1.8) (MN70) CUTTER, POWDER ACTUATED MK 23/1 (MN70)		2013	CRANE ARMY AMMUNITION ACTIVITY / CRANE, IN	C / FFP	NSWC CRANE	Aug 2013	Feb 2015	1,842	333.33	Y		Dec 2012
5.1.9) VALVE, EXPLOSIVE ELECTRIC, MK 2 MOD 1 (MW02)		2015	TBD / TBD	C / FFP	NSWC CRANE	Jun 2015	Dec 2016	1,599	477.80	Y		Dec 2014

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0340 / Pyrotechnic and Demolition					Item Number / Title [DODIC]: 1 / Integrated Warfare Systems				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
5.1.9) VALVE, EXPLOSIVE ELECTRIC, MK 2 MOD 1 (MW02)	✓	2015	TBD / TBD	C / FFP	NSWC CRANE	Jun 2015	Dec 2016	1,499	477.80	Y		Dec 2014
5.1.10) (MN71) CUTTER, POWDER ACTUATED MK 24/1		2014	TBD / TBD	MIPR	NSWC CRANE	Mar 2014	Sep 2015	716	608.94	Y		Mar 2013
5.1.10) (MN71) CUTTER, POWDER ACTUATED MK 24/1	✓	2014 (2)	TBD / TBD	MIPR	NSWC CRANE	Mar 2014	Sep 2015	1,000	609.00	Y		Mar 2013
5.1.11) (MM54) CHG, DEML, MK149 MODO LOW HAZ FLEX LIN SHP (MM54)		2012	DONOVAN INDUSTRIES / Graham, KY	C / FFP	NSWC CRANE	Sep 2012	Sep 2013	5,430	61.88	Y		Oct 2008
5.1.11) (MM54) CHG, DEML, MK149 MODO LOW HAZ FLEX LIN SHP (MM54)	✓	2012	DONOVAN INDUSTRIES / Graham, KY	C / FFP	NSWC CRANE	Sep 2012	Sep 2013	7,352	61.89	Y		Oct 2008
5.1.12) (MM53) Chg, Demo, Mk 145 Low Hazard Flex (MM53)		2012	DONOVAN INDUSTRIES / Graham, KY	C / FFP	NSWC CRANE	Sep 2012	Sep 2013	3,640	48.63	Y		Oct 2008
5.1.12) (MM53) Chg, Demo, Mk 145 Low Hazard Flex (MM53)	✓	2014	DONOVAN INDUSTRIES / Graham, KY	C / FFP	NSWC CRANE	Mar 2014	Mar 2015	5,000	50.60	Y		Oct 2013
5.1.12) (MM53) Chg, Demo, Mk 145 Low Hazard Flex (MM53)		2015	DONOVAN INDUSTRIES / Graham, KY	C / FFP	NSWC CRANE	Mar 2015	Mar 2016	8,000	51.50	Y		May 2013
5.1.12) (MM53) Chg, Demo, Mk 145 Low Hazard Flex (MM53)	✓	2015	DONOVAN INDUSTRIES / Graham, KY	C / FFP	NSWC CR	Mar 2015	Mar 2016	5,010	51.50	Y		May 2013
5.1.13) CHARGE, DEMO SHEET, FLEXIBLE, 0.043 THICK (M994)		2013	ENSIGN BICKFORD 2 / GRAHAM, KY	C / FFP	JMC ROCK ISLAND	Apr 2013	Oct 2014	5,168	19.35	Y		Feb 2009
5.1.17) CHG, DEML, MK144 MOD 0 LOW HAZ FLEX (MM52)	✓	2013	ENSIGN BICKFORD / SIMSBURY, CT	C / FFP	NSWC CRANE	Mar 2014	Mar 2015	16,800	45.48	Y		May 2012
5.1.17) CHG, DEML, MK144 MOD 0 LOW HAZ FLEX (MM52)	✓	2015	ENSIGN BICKFORD / SIMSBURY, CT	C / FFP	NSWC CRANE	Mar 2015	Mar 2016	10,000	51.40	Y		May 2012
6.1.1) SIGNAL, SMOKE AND ILLUM, MAR, MK 146 MOD 0 (LA72)		2014	CHEMRING ORDNANCE INC / PERRY, FL	C / FFP	NSWC CRANE	Mar 2014	Jul 2015	655	1,598.47	Y		Mar 2011
6.1.2) SIG, SMK ILLUM, MAR, MK 117, GREEN (LA26)		2010	CHEMRING ORDNANCE INC 3 / PERRY, FL	C / FFP	NSWC CRANE	Dec 2011	Nov 2013	139	1,625.90	Y		Mar 2011
6.1.2) SIG, SMK ILLUM, MAR, MK 117, GREEN (LA26)		2011	CHEMRING ORDNANCE INC / PERRY, FL	C / FFP	NSWC CRANE	Sep 2011	Nov 2013	181	2,574.59	Y		Mar 2011
6.1.2) SIG, SMK ILLUM, MAR, MK 117, GREEN (LA26)		2013	CHEMRING ORDNANCE INC / PERRY, FL	C / FFP	NSWC CRANE	Sep 2013	Sep 2014	790	1,540.51	Y		Dec 2012
6.1.4) MARKER, LOCATION, SUB, MK 140/66, RED (LA28)		2015	CHEMRING ORDNANCE INC / PERRY, FL	C / FFP	NSWC CRANE	Mar 2015	Sep 2016	674	1,522.26	Y		Dec 2012
7.1.1) CHARGE, SHOCK TEST, 60 LB (XW65)		2014	CRANE ARMY AMMUNITION ACTIVITY / CRANE, IN	MIPR	JMC ROCK ISLAND	Mar 2014	Sep 2015	397	2,261.31	Y		Sep 2013

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0340 / Pyrotechnic and Demolition					Item Number / Title [DODIC]: 1 / Integrated Warfare Systems				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
8.1.1) (L258) SIGNAL ILLUMINATION, ,L80/0 RED STAR (L258)		2011	BULOVA TECH.ORD.SYSTEMS / MAYO, FL	C / FFP	NSWC CRANE	May 2012	Nov 2013	11,000	47.45	Y		Apr 2011
8.1.1) (L258) SIGNAL ILLUMINATION, ,L80/0 RED STAR (L258)		2014	BULOVA TECH.ORD.SYSTEMS / MAYO, FL	C / FFP	NSWC CRANE	Jul 2014	Jan 2016	40,000	11.15	Y		Apr 2011
9.1.1) SIM, HAND GRENADE, M116 (L601)		2011	GRUCCI INC / BROOKHAVEN, NY	C / FFP	JMC ROCK ISLAND	May 2012	Jan 2015	5,776	13.33	Y		Oct 2011
9.1.1) SIM, HAND GRENADE, M116 (L601)		2012	GRUCCI INC / BROOKHAVEN, NY	C / FFP	JMC ROCK ISLAND	May 2012	Jan 2015	6,300	13.49	Y		Oct 2011
9.1.1) SIM, HAND GRENADE, M116 (L601)		2013	GRUCCI INC / BROOKHAVEN, NY	C / FFP	JMC ROCK ISLAND	Jun 2013	Apr 2016	8,400	14.17	Y		Oct 2011
9.1.1) SIM, HAND GRENADE, M116 (L601)		2014	GRUCCI INC / BROOKHAVEN, NY	C / FFP	JMC ROCK ISLAND	Mar 2014	Jan 2017	17,000	13.94	Y		Oct 2011

Footnotes:

(1) FY14 - SS01 expected unit cost is \$184.91. Budget exhibit reflects \$190.00 due to rounding limitations.

(2) FY14 - MN71 expected unit cost is \$608.94. Budget exhibit reflects \$609.00 due to rounding limitations.

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy												Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0340 / Pyrotechnic and Demolition								Item Number / Title [DODIC]: 2 / Naval Special Warfare							
ID Code (A=Service Ready, B=Not Service Ready):												MDAP/MAIS Code:						
Resource Summary			Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total				
Procurement Quantity (<i>Units in Each</i>)			-			-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)			0.759			0.887		0.656		1.765		0.700		2.465				
Less PY Advance Procurement (\$ in Millions)			-			-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)			0.759			0.887		0.656		1.765		0.700		2.465				
Plus CY Advance Procurement (\$ in Millions)			-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)			0.759			0.887		0.656		1.765		0.700		2.465				
(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)			-			-		-		-		-		-				
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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 - AJNSW DET, CORDS, CAPS, FUZES Cost																		
Recurring Cost																		
1.1.1) CHG, BOOSTER, 20 GM, MK 140 (MM30) ^(†)	3.70	30,000	0.111	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.2) IGNITER, TIME BLASTING FUZE (MN08) ^(†)	-	-	0.000	-	-	-	-	-	-	7.02	40,260	0.283	-	-	-	7.02	40,260	0.283
<i>Subtotal: Recurring Cost</i>	-	-	0.111	-	-	-	-	-	-	-	-	0.283	-	-	-	-	-	0.283
<i>Subtotal: Hardware - AJNSW DET, CORDS, CAPS, FUZES Cost</i>	-	-	0.111	-	-	-	-	-	-	-	-	0.283	-	-	-	-	-	0.283
Hardware - AJNSW MINE CHARGERS & CHARGE CUTTERS Cost																		
Recurring Cost																		
2.1.1) CHG, DEMO, EXPLOSIVE SHEET, .333 (M986) ^(†)	-	-	0.000	-	-	-	-	-	-	-	-	-	135.00	5,185	0.700	135.00	5,185	0.700
2.1.2) CHG, DML, BLK, COMP C-4, 1.25 (M023) ^(†)	24.84	11,070	0.275	21.22	24,552	0.521	42.58	14,040	0.598	43.35	31,080	1.347	-	-	-	43.35	31,080	1.347
<i>Subtotal: Recurring Cost</i>	-	-	0.275	-	-	0.521	-	-	0.598	-	-	1.347	-	-	-	0.700	-	2.047
<i>Subtotal: Hardware - AJNSW MINE CHARGERS & CHARGE CUTTERS Cost</i>	-	-	0.275	-	-	0.521	-	-	0.598	-	-	1.347	-	-	-	0.700	-	2.047
Hardware - AJNSW TRAINING DEVICES Cost																		
Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1					P-1 Line Item Number / Title: 0340 / Pyrotechnic and Demolition								Item Number / Title [DODIC]: 2 / Naval Special Warfare							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
3.1.1) SIM, HAND GERNADE, M116 (L601)	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
3.1.2) FLARE, SURFACE TRIP M49 (L495) ^(†)	-	-	0.000	40.60	5,000	0.203	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.203</i>	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware - AJNSW TRAINING DEVICES Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.203</i>	-	-	-	-	-	-	-	-	-	-	-	-		
Hardware - AJNSW SIGNALS Cost																				
Recurring Cost																				
4.1.1) SIM, PROJ, GROUND BURST M115A2 (L594)	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware - AJNSW SIGNALS Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	-	-	-	-		
Support - (NS830) PRODUCTION ENGINEERING Cost																				
5.1) PRODUCTION ENGINEERING	-	-	0.373	-	-	0.163	-	-	0.058	-	-	0.135	-	-	-	-	-	0.135		
<i>Subtotal: Support - (NS830) PRODUCTION ENGINEERING Cost</i>	-	-	<i>0.373</i>	-	-	<i>0.163</i>	-	-	<i>0.058</i>	-	-	<i>0.135</i>	-	-	-	-	-	<i>0.135</i>		
Gross/Weapon System Cost	-	-	0.759	-	-	0.887	-	-	0.656	-	-	1.765	-	-	0.700	-	-	2.465		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0340 / Pyrotechnic and Demolition					Item Number / Title [DODIC]: 2 / Naval Special Warfare				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) CHG, BOOSTER, 20 GM, MK 140 (MM30)		2012	ENSIGN BICKFORD / SIMSBURY, CT	C / FFP	NSWC CRANE	Jun 2012	Dec 2013	30,000	3.70	Y		Feb 2012
1.1.2) IGNITER, TIME BLASTING FUZE (MN08)		2015	MAST TECHNOLOGY / INDEPENDENCE, MO	C / FFP	JMC ROCK ISLAND	Apr 2015	Feb 2016	40,260	7.02	Y		Oct 2014
2.1.1) CHG, DEMO, EXPLOSIVE SHEET, .333 (M986)	✓	2015	TBD / TBD	C / TBD	JMC ROCK ISLAND	Dec 2015	Oct 2016	5,185	135.00	Y		Dec 2013
2.1.2) CHG, DML, BLK, COMP C-4, 1.25 (M023)		2012	AMERICAN ORDANCE / MIDDLETOWN, IA	C / FFP	JMC ROCK ISLAND	Mar 2013	Mar 2014	11,070	24.81	Y		Oct 2009
2.1.2) CHG, DML, BLK, COMP C-4, 1.25 (M023)		2013	AMERICAN ORDANCE / MIDDLETOWN, IA	C / FFP	JMC ROCK ISLAND	Mar 2013	Mar 2014	24,552	21.22	Y		Oct 2009
2.1.2) CHG, DML, BLK, COMP C-4, 1.25 (M023)		2014	AMERICAN ORDANCE / MIDDLETOWN, IA	C / FFP	JMC ROCK ISLAND	Mar 2014	Mar 2015	14,040	42.58	Y		Dec 2013
2.1.2) CHG, DML, BLK, COMP C-4, 1.25 (M023)		2015	AMERICAN ORDANCE / MIDDLETOWN, IA	C / FFP	JMC ROCK ISLAND	Mar 2015	Mar 2016	31,080	43.35	Y		Dec 2013
3.1.2) FLARE, SURFACE TRIP M49 (L495)		2013	CHEMRING ORDANCE INC / PERRY, FL	C / FFP	JMC ROCK ISLAND	Mar 2013	Sep 2013	5,000	40.60	Y		Dec 2012

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy												Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition						P-1 Line Item Number / Title: 0400 / Ammunition less than \$5 million															
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:							Other Related Program Elements:											
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total									
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-									
Gross/Weapon System Cost (\$ in Millions)	46.312	9.939	12.270	4.473	2.764	7.237	4.510	4.479	4.440	4.531	Continuing	Continuing									
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-									
Net Procurement (P1) (\$ in Millions)	46.312	9.939	12.270	4.473	2.764	7.237	4.510	4.479	4.440	4.531	Continuing	Continuing									
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-									
Total Obligation Authority (\$ in Millions)	46.312	9.939	12.270	4.473	2.764	7.237	4.510	4.479	4.440	4.531	Continuing	Continuing									
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																					
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-									
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-									
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-									
Description:																					
This program provides funding for ammunition with value less than \$5 million.																					
[P40A / (A5010) MK-58 MARINE LOCATION MARKERS]: Marine Location Markers include both air-launched and hand-launched pyrotechnic devices. The aircraft launched units visually assist in the location of sonobuoys during anti-submarine operations. The hand launched units are used in a variety of situations to include Search and Rescue operations, Man Overboard drills and Target Marking. The MK-58 was designed for day or night use in any condition calling for long burning, smoke and flame reference-point marking on the ocean. It produces yellow flame and white smoke for 40-60 minutes, which is visible for at least three miles under normal operating conditions.																					
[P40A / (A5011) LUU-19 PARAFLARES]: The LUU-19 Aircraft Parachute Flares are used for near infrared nighttime illumination of surface areas in search and attack operations. They are 36 inches long, 4.9 inches in diameter and weigh approximately 36 pounds, and provide 7 minutes illumination at approximately 650 watts/steradian in the infrared region.																					
Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO							
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)				
Ammunition less than \$5 million	P-40a, P-5a, P-21		-	-	46.312	-	-	9.939	-	-	12.270	-	-	4.473	-	-	2.764	-	-	7.237	
Total Gross/Weapon System Cost			-	-	46.312	-	-	9.939	-	-	12.270	-	-	4.473	-	-	2.764	-	-	7.237	

*For P-40as, Title represents the P40a Title.

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

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition		P-1 Line Item Number / Title: 0400 / Ammunition less than \$5 million
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
Justification: FY15 funds the baseline program.		
OCO: The FY 2015 OCO (\$2.8M) funding provides approximately 1,694 LUU-19 aircraft parachute flares. This OCO funding is required for the replenishment of components that have been expended in direct support of combat operations. These operations were in support of Operation Enduring Freedom - Afghanistan.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1					P-1 Line Item Number / Title: 0400 / Ammunition less than \$5 million								Aggregated Items Title: Ammunition less than \$5 million							
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO					
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) HARDWARE																				
1.1) (A5010) MK-58 MARINE LOCATION MARKERS ^{(1)(†)}	A		1,354.47	18,137	24.566	193.96	5,267	1.022	200.75	5,729	1.150	207.71	5,392	1.120	-	-	-	207.71	5,392	1.120
1.2) (A5011) LUU-19 PARAFLARES ^{(2)(†)}	A		1,271.19	4,720	6.000	1,577.00	5,057	7.975	1,602.50	6,643	10.645	1,631.47	1,818	2.966	1,631.47	1,694	2.764	1,631.47	3,512	5.730
1.3) (A5894) Miscellaneous ⁽³⁾	A		-	-	0.030	-	-	0.297	-	-	0.052	-	-	0.032	-	-	-	-	-	0.032
<i>Subtotal: 1) HARDWARE</i>			-	-	30.596	-	-	9.294	-	-	11.847	-	-	4.118	-	-	2.764	-	-	6.882
2) PRODUCTION SUPPORT																				
2.1) (A5820) Mk-58 Marine Location Marker Support	A		-	-	15.636	-	-	0.564	-	-	0.340	-	-	0.271	-	-	-	-	-	0.271
2.2) (A5820) LUU-19 Paraflares Support	A		-	-	0.080	-	-	0.081	-	-	0.083	-	-	0.084	-	-	-	-	-	0.084
<i>Subtotal: 2) PRODUCTION SUPPORT</i>			-	-	15.716	-	-	0.645	-	-	0.423	-	-	0.355	-	-	-	-	-	0.355
Total			-	-	46.312	-	-	9.939	-	-	12.270	-	-	4.473	-	-	2.764	-	-	7.237

(†) indicates the presence of a P-5a

Footnotes:

- (1) Unit Cost is dependant on total quantities from the United States Air Force (USAF) and United States Navy (USN). MK-58 unit cost updated in FY 2013 and out to reflect actual contract options.
- (2) Unit Cost is dependent on total quantities from the USAF and USN. The FY 2013 OCO funding (\$6.3M) provided approximately 4,000 LUU-19 Aircraft Parachute Flares and associated support costs. The FY 2014 OCO (\$7.7M) funding provided approximately 4,800 LUU-19 aircraft parachute flares. This OCO funding is required for the replenishment of components that have been expended in direct support of combat operations. These operations were in support of Operation Enduring Freedom - Afghanistan.
- (3) Miscellaneous includes non-standard items and renovation components. Increase in Miscellaneous in FY 2013 is due to the procurement of Landyards and Pallets for MK-58 Marine Location Markers and the LUU-19 Aircraft Paracutre Flares.

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0400 / Ammunition less than \$5 million					Aggregated Items: Ammunition less than \$5 million				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1) HARDWARE												
1.1) (A5010) MK-58 MARINE LOCATION MARKERS ⁽¹⁾		2011	KILGORE FLARES / TOONE, TN	SS / FFP	NAVAIR Patuxent River, MD	Mar 2011	Mar 2012	8,340	417.39	Y		Jan 2007
1.1) (A5010) MK-58 MARINE LOCATION MARKERS ⁽¹⁾		2012	KILGORE FLARES / TOONE, TN	SS / FFP	NAVAIR Patuxent River, MD	Aug 2012	Aug 2013	6,591	439.84	Y		Jun 2012
1.1) (A5010) MK-58 MARINE LOCATION MARKERS ⁽¹⁾		2013	KILGORE FLARES / TOONE, TN	SS / FFP	NAVAIR Patuxent River, MD	Mar 2013	Mar 2014	5,267	193.96	Y		Jun 2012
1.1) (A5010) MK-58 MARINE LOCATION MARKERS ⁽¹⁾		2014	KILGORE FLARES / TOONE, TN	SS / FFP	NAVAIR Patuxent River, MD	Jul 2014	Jul 2015	5,729	200.75	Y		Jun 2012
1.1) (A5010) MK-58 MARINE LOCATION MARKERS ⁽¹⁾		2015	KILGORE FLARES / TOONE, TN	SS / FFP	NAVAIR Patuxent River,	Mar 2015	Mar 2016	5,392	207.71	Y		Jun 2012
1.2) (A5011) LUU-19 PARAFLARES ^{(2)(t)}	✓	2012	ATK / Brigham, UTAH	SS / FFP	NAVAIR Patuxent River, MD	Mar 2012	Mar 2013	4,720	1,271.10	Y		Oct 2011
1.2) (A5011) LUU-19 PARAFLARES ^{(2)(t)}		2013	ATK / Brigham, UTAH	SS / FFP	NAVAIR Patuxent River, MD	Jul 2014	Jul 2015	1,057	1,577.00	Y		Oct 2011
1.2) (A5011) LUU-19 PARAFLARES ^{(2)(t)}	✓	2013	ATK / Brigham, UTAH	SS / FFP	NAVAIR Patuxent River, MD	Jul 2014	Jul 2015	4,000	1,577.00	Y		Oct 2011
1.2) (A5011) LUU-19 PARAFLARES ^{(2)(t)}		2014	ATK / Brigham, UTAH	SS / FFP	NAVAIR Patuxent River, MD	Sep 2014	Sep 2015	1,843	1,602.50	Y		Oct 2011
1.2) (A5011) LUU-19 PARAFLARES ^{(2)(t)}	✓	2014	ATK / Brigham, UTAH	SS / FFP	NAVAIR Patuxent River, MD	Sep 2014	Sep 2015	4,800	1,602.50	Y		Oct 2011
1.2) (A5011) LUU-19 PARAFLARES ^{(2)(t)}		2015	ATK / Brigham, UTAH	SS / FFP	NAVAIR Patuxent River, MD	Mar 2015	Mar 2016	1,818	1,631.47	Y		Oct 2011
1.2) (A5011) LUU-19 PARAFLARES ^{(2)(t)}	✓	2015	ATK / Brigham, UTAH	SS / FFP	NAVAIR Patuxent River, MDNAVAIR Patuxent River, MD	Mar 2015	Mar 2016	1,694	1,631.47	Y		Oct 2011

^(t) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014													
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Aggregated Items:														
1508N / 01 / 1										0400 / Ammunition less than \$5 million										Ammunition less than \$5 million														
Items (Units in Each)										Fiscal Year 2011										Fiscal Year 2012														
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
1) HARDWARE										Calendar Year 2011										Calendar Year 2012														
1.2) (A5011) LUU-19 PARAFLARES (2)																																		
✓	14	2012	NAVY	4,720	-	4,720																									4,720			
	14	2013	NAVY	1,057	-	1,057																									1,057			
✓	14	2013	NAVY	4,000	-	4,000																									4,000			
	14	2014	NAVY	1,843	-	1,843																									1,843			
✓	14	2014	NAVY	4,800	-	4,800																									4,800			
	14	2015	NAVY	1,818	-	1,818																									1,818			
✓	14	2015	NAVY	1,694	-	1,694																									1,694			
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy											Date: June 2014																				
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Aggregated Items:											
1508N / 01 / 1										0400 / Ammunition less than \$5 million										Ammunition less than \$5 million											
Items (Units in Each)										Fiscal Year 2013										Fiscal Year 2014											
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
1) HARDWARE										Fiscal Year 2013										Fiscal Year 2014											
1.2) (A5011) LUU-19 PARAFLARES (2)										Calendar Year 2013										Calendar Year 2014											
✓	14	2012	NAVY	4,720	-	4,720	-	-	-	-	393	393	393	393	393	393	393	393	393	394	394	394	394	394	394	394	394	394	-		
	14	2013	NAVY	1,057	-	1,057																									1,057
✓	14	2013	NAVY	4,000	-	4,000																									4,000
	14	2014	NAVY	1,843	-	1,843																									1,843
✓	14	2014	NAVY	4,800	-	4,800																									4,800
	14	2015	NAVY	1,818	-	1,818																									1,818
✓	14	2015	NAVY	1,694	-	1,694																									1,694
										O C T										N O V										B A L	

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																						Date: June 2014												
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Aggregated Items:														
1508N / 01 / 1										0400 / Ammunition less than \$5 million										Ammunition less than \$5 million														
Items (Units in Each)										Fiscal Year 2015										Fiscal Year 2016														
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
1) HARDWARE																																		
1.2) (A5011) LUU-19 PARAFLARES (2)																																		
✓	14	2012	NAVY	4,720	4,720	-												88	88	88	88	88	88	88	88	88	88	88	88	89	-			
	14	2013	NAVY	1,057	-	1,057	-	-	-	-	-	-	-	-	-	-	-	88	88	88	88	88	88	88	88	88	88	88	88	89	-			
✓	14	2013	NAVY	4,000	-	4,000	-	-	-	-	-	-	-	-	-	-	-	333	333	333	333	333	333	333	333	333	333	334	334	334	-			
	14	2014	NAVY	1,843	-	1,843	-	-	-	-	-	-	-	-	-	-	-	154	154	154	154	154	154	154	154	154	154	154	153	153	153	-		
✓	14	2014	NAVY	4,800	-	4,800	-	-	-	-	-	-	-	-	-	-	-	400	400	400	400	400	400	400	400	400	400	400	400	400	400	-		
	14	2015	NAVY	1,818	-	1,818												-	-	-	-	-	-	-	-	-	152	152	152	152	152	151	755	
✓	14	2015	NAVY	1,694	-	1,694												-	-	-	-	-	-	-	-	-	141	141	141	141	141	141	707	
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy											Date: June 2014																						
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Aggregated Items:													
1508N / 01 / 1										0400 / Ammunition less than \$5 million										Ammunition less than \$5 million													
Items (Units in Each)										Fiscal Year 2017										Fiscal Year 2018													
O C R O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
1) HARDWARE										1.2) (A5011) LUU-19 PARAFLARES (2)																							
✓	14	2012	NAVY	4,720	4,720	-																											
	14	2013	NAVY	1,057	1,057	-																											
✓	14	2013	NAVY	4,000	4,000	-																											
	14	2014	NAVY	1,843	1,843	-																											
✓	14	2014	NAVY	4,800	4,800	-																											
	14	2015	NAVY	1,818	1,063	755	151	151	151	151	151																						
✓	14	2015	NAVY	1,694	987	707	141	141	141	142	142																						
O C R O	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L									

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 01 / 1			P-1 Line Item Number / Title: 0400 / Ammunition less than \$5 million					Aggregated Items: Ammunition less than \$5 million				
MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	
1	ATK - Brigham, UTAH	1,500.00	3,000.00	6,000.00	-	-	-	-	-	6	12	18

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

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy

Date: June 2014

Appropriation / Budget Activity / Budget Sub Activity:

1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1:
Marine Corps Ammunition

P-1 Line Item Number / Title:

1000 / Small Arms Ammunition

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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	200.514	74.051	32.894	31.708	9.475	41.183	47.299	52.526	48.074	18.582	-	515.123
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	200.514	74.051	32.894	31.708	9.475	41.183	47.299	52.526	48.074	18.582	-	515.123
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	200.514	74.051	32.894	31.708	9.475	41.183	47.299	52.526	48.074	18.582	-	515.123
(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 Small Arms Ammunition BLIN consists of a family of 9mm, 5.56mm, 7.62mm, 12 gauge, caliber .45 and .50 munitions. Small arms ammunition in general is described as a cartridge or a family of cartridges that their intended use is in various types of crew-served/mounted weapons, hand-held pistols, or shoulder fired rifles, ranging from .22 caliber to .50 calibers weapons. A small arms cartridge is an assembly consisting of a cartridge case, a primer, a quantity of propellant, and a bullet.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)
Small Arms Ammunition	P-40a, P-5a, P-21		-	-	200.514	-	-	74.051	-	-	32.894	-	-	31.708	-	-	9.475	-	-	41.183
Total Gross/Weapon System Cost			-	-	200.514	-	-	74.051	-	-	32.894	-	-	31.708	-	-	9.475	-	-	41.183

*For P-40as, Title represents the P40a Title.

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

Justification:

FY 2013 Base Appropriation Request \$63.103M: \$0.250M procured the 12 Gauge No. 9 Shot; \$0.250M procured the 12 Gauge 1 Ounce Slug Commercial; \$10.377M procured the 5.56mm NATO Ball M855 10/Clip; \$17.054M procured the 5.56mm 4 Ball/1 Tracer Linked; \$3.633 procured the 7.62mm 4 Ball M80/1 Tracer M62 Linked; \$11.642M procured the 7.62mm Ball M80 Linked; \$3.500M procured the 9mm Ball M882; \$14.528M procured the Caliber .50 4 API M8/1 API-T M20 Linked; \$0.399M procured the 12 Gauge Door Breaching MK246 Mod 0; \$1.470M supported First Destination Transportaion cost for items delivered in FY13. All of these items are in the training and combat requirements that have been identified in the Total Munitions Requirement (TMR).

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition		P-1 Line Item Number / Title: 1000 / Small Arms Ammunition
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
FY 2014 Base Appropriation Request \$19.433M: \$0.100M procures the 7.62mm Blank M82 Single Round; \$0.100M procures the 7.62mm Dummy; \$0.150M procures the Caliber .45 Ball M1911 Match; \$0.523M procures the Caliber .50 Ball M2/M33 Single Round; \$0.514M procures the Caliber .50 4 API M8/1 API-T M20 Linked; \$0.211M procures the 9mm Frangible MK254-0; \$0.100M procures the 5.56mm Special Match Molybdenum Coated; \$14.415M procures the Caliber .50 Reduced Range 4 Ball/1 Tracer Linked; \$2.822M procures the Caliber .50 Reduced Range Ball Linked; \$0.147M procures the 9mm Blank Single Round; \$0.351M procures the 7.62mmx39 Ball Foreign Non-Standard Ammunition. All of these items are in the training and combat requirements that have been identified in the Total Munitions Requirement (TMR). The decrease in funding is due to Congressional Marks for forward funding of 5.56mm.		
FY 2015 Base Appropriation Request \$31.708M: \$13.410M will procure the 5.56mm NATO Ball M855 10/Clip; \$0.997M will procure the 5.56mm 4 Ball/1 Tracer Linked; \$0.997M will procure the 5.56mm Blank M299 Linked; \$0.997M will procure the 5.56mm Blank M200 Single Round; \$0.997M will procure the 7.62mm 4 Ball M80/1 Tracer M62 Linked; \$0.576M will procure the Caliber .50 Ball M2/M33 Single Round; \$7.904M will procure the Caliber .50 4 API M8/1 API-T M20 Linked; \$0.341M will procure the 5.56mm FX Blue Marking Linked; \$0.853M will procure the 5.56mm FX Red Marking Linked; \$2.795M will procure the 5.56mm FX Orange Marking Single Round; \$1.692M will procure the 5.56mm FX Red Marking Single Round; \$0.149M will procure the 9mm Blank Single Round. All of these items are in the training and combat requirements that have been identified in the Total Munitions Requirement (TMR).		
OCO: FY 2013 Overseas Contingency Operations (OCO) Request \$10.948M: \$3.000M procured the 7.62mm 4 Ball M80/1 Tracer M62 Linked; \$0.021M procured the 9mm Ball M882; \$7.927M procured the Caliber .50 4 API M8/1 API-T M20 Linked; for replenishment of munitions that have been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY13 funding supported Operation Enduring Freedom - Afghanistan (OEF-A).		
FY 2014 Overseas Contingency Operations (OCO) Request \$13.461M: \$2.812M procures the 5.56mm Blank M200 Single Round; \$0.139M procures the 7.62mm Ball M80 Linked; \$2.716M procures the 9mm Ball M882; \$0.087M procures the Caliber .45 Ball M1911 Match; \$0.594M procures the Caliber .50 Ball M2/M33 Single Round; \$5.147M procures the Caliber .50 4 API M8/1 API-T M20 Linked; \$0.649M procures the 5.56mm Special Match Molybdenum Coated; \$0.099M procures the 5.56mm FX Red Marking Single Round; \$1.218M procures the Caliber .50 Reduced Range 4 Ball/1 Tracer Linked; for replenishment of munitions that have been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY14 funding supports Operation Enduring Freedom - Afghanistan (OEF-A).		
FY 2015 Overseas Contingency Operations (OCO) Request \$9.475M: \$3.109M will procure the 5.56mm NATO Ball M855 10/Clip; \$6.366M will procure the Caliber .50 4 API M8/1 API-T M20 Linked; for replenishment of munitions expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY15 funding supports Operation Enduring Freedom - Afghanistan (OEF-A)		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1					P-1 Line Item Number / Title: 1000 / Small Arms Ammunition									Aggregated Items Title: Small Arms Ammunition						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) A017 CTG, 12 GAUGE #9 SHOT																				
1.1) A017 COMPLETE ROUND ^(†)	A		-	-	-	0.25	973,736	0.240	-	-	-	-	-	-	-	-	-	-	-	-
1.2) A017 PRODUCTION ENGINEERING			-	-	-	-	-	0.010	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) A017 CTG, 12 GAUGE #9 SHOT			-	-	0.000	-	-	0.250	-	-	-	-	-	-	-	-	-	-	-	-
2) A023 CTG, 12 GAUGE SLUG																				
2.1) A023 CTG, 12 GAUGE SLUG ^(†)	A		-	-	-	0.65	384,615	0.250	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2) A023 CTG, 12 GAUGE SLUG			-	-	0.000	-	-	0.250	-	-	-	-	-	-	-	-	-	-	-	-
3) A059 CTG, 5.56MM BALL																				
3.1) A059 LOAD, ASSEMBLE AND PACK (LAP) (1) ^(†)	A		0.31	212,111K	66.189	0.39	25,146,897	9.858	-	-	-	0.23	53,556,235	12.324	0.23	12,632,562	2.907	0.23	66,188,797	15.231
3.2) A059 LOAD, ASSEMBLE AND PACK (LAP) (2) ^(†)	A		0.32	7,372,389	2.359	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.3) A059 BOX METAL M2A1 (EA) (1) ^(†)	A		8.84	511,563	4.523	9.54	30,428	0.290	-	-	-	-	-	-	-	-	-	-	-	-
3.4) A059 BOX METAL M2A1 (EA) (2) ^(†)	A		9.00	2,000	0.018	-	-	-	-	-	-	13.21	64,803	0.856	13.21	15,285	0.202	13.21	80,088	1.058
3.5) A059 PRODUCTION ENGINEERING			-	-	1.611	-	-	0.229	-	-	-	-	-	0.179	-	-	-	-	-	0.179
3.6) A059 QUALITY ASSURANCE			-	-	0.050	-	-	-	-	-	-	-	-	0.013	-	-	-	-	-	0.013
3.7) A059 ACCEPTANCE TESTING			-	-	0.097	-	-	-	-	-	-	-	-	0.038	-	-	-	-	-	0.038
Subtotal: 3) A059 CTG, 5.56MM BALL			-	-	74.847	-	-	10.377	-	-	-	-	-	13.410	-	-	3.109	-	-	16.519
4) A064 CTG, 5.56MM 4 & 1 LINKED ^(†)																				
4.1) A064 COMPLETE ROUND ^(†)	A		0.36	41,157,680	15.017	0.30	55,490,164	16.680	-	-	-	0.53	1,781,642	0.944	-	-	-	0.53	1,781,642	0.944
4.2) A064 PRODUCTION ENGINEERING			-	-	0.504	-	-	0.370	-	-	-	-	-	0.025	-	-	-	-	-	0.025

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1						P-1 Line Item Number / Title: 1000 / Small Arms Ammunition								Aggregated Items Title: Small Arms Ammunition						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) A064 QUALITY ASSURANCE			-	-	0.016	-	-	0.004	-	-	-	-	-	0.002	-	-	-	0.002		
4.4) A064 ACCEPTANCE TESTING			-	-	0.017	-	-	-	-	-	-	-	-	0.026	-	-	-	0.026		
<i>Subtotal: 4) A064 CTG, 5.56MM 4 & 1 LINKED</i>			-	-	15.554	-	-	17.054	-	-	-	-	-	0.997	-	-	-	0.997		
5) A075 CTG, 5.56MM BLANK LINKED																				
5.1) A075 COMPLETE ROUND ^(†)	A		0.36	11,068,043	4.022	-	-	-	-	-	-	0.21	4,500,374	0.936	-	-	-	0.21	4,500,374	0.936
5.2) A075 PRODUCTION ENGINEERING			-	-	0.041	-	-	-	-	-	-	-	-	0.061	-	-	-	-	0.061	
5.3) A075 PRODUCTION VERIFICATION TEST			-	-	0.412	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 5) A075 CTG, 5.56MM BLANK LINKED</i>			-	-	4.475	-	-	-	-	-	-	-	-	0.997	-	-	-	-	0.997	
6) A080 CTG, 5.56MM BLANK																				
6.1) A080 LOAD, ASSEMBLE AND PACK (LAP) ^(†)	A		0.24	23,460,249	5.609	-	-	-	0.14	18,882,163	2.596	0.14	5,935,421	0.838	-	-	-	0.14	5,935,421	0.838
6.2) A080 BOX METAL M2A1 (EA) ⁽¹⁾ ^(†)	A		9.50	20,832	0.198	-	-	-	12.85	16,805	0.216	13.21	5,282	0.070	-	-	-	13.21	5,282	0.070
6.3) A080 PRODUCTION ENGINEERING			-	-	0.064	-	-	-	-	-	-	-	-	0.085	-	-	-	-	0.085	
6.4) A080 QUALITY ASSURANCE			-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6.5) A080 ACCEPTANCE TESTING			-	-	0.007	-	-	-	-	-	-	-	-	0.004	-	-	-	-	0.004	
<i>Subtotal: 6) A080 CTG, 5.56MM BLANK</i>			-	-	5.879	-	-	-	-	-	2.812	-	-	0.997	-	-	-	-	0.997	
7) A112 CTG, 7.62MM BLANK M82																				
7.1) A112 LOAD, ASSEMBLE AND PACK (LAP) ^(†)	A		-	-	-	-	-	-	0.30	302,293	0.091	-	-	-	-	-	-	-	-	
7.2) A112 BOX METAL M2A2 ^(†)	A		-	-	-	-	-	-	12.84	508	0.007	-	-	-	-	-	-	-	-	
7.3) A112 PRODUCTION ENGINEERING			-	-	-	-	-	-	-	-	0.002	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1					P-1 Line Item Number / Title: 1000 / Small Arms Ammunition									Aggregated Items Title: Small Arms Ammunition						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: 7) A112 CTG, 7.62MM BLANK M82</i>			-	-	0.000	-	-	-	-	-	0.100	-	-	-	-	-	-	-	-	
8) A131 CTG, 7.62MM 4 & 1 LINKED																				
8.1) A131 COMPLETE ROUND ^(†)	A		0.77	28,054,989	21.566	0.49	12,795,109	6.302	-	-	-	0.55	1,723,124	0.952	-	-	-	0.55	1,723,124	0.952
8.2) A131 PRODUCTION ENGINEERING			-	-	0.790	-	-	0.310	-	-	-	-	-	0.034	-	-	-	-	-	0.034
8.3) A131 QUALITY ASSURANCE			-	-	0.017	-	-	0.002	-	-	-	-	-	0.001	-	-	-	-	-	0.001
8.4) A131 ACCEPTANCE TESTING			-	-	0.202	-	-	0.019	-	-	-	-	-	0.010	-	-	-	-	-	0.010
8.5) A131, NONRECURRING	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 8) A131 CTG, 7.62MM 4 & 1 LINKED</i>			-	-	22.575	-	-	6.633	-	-	-	-	-	0.997	-	-	-	-	-	0.997
9) A143 CTG, 7.62MM BALL LINKED																				
9.1) A143 COMPLETE ROUND ^(†)	A		0.68	6,692,647	4.551	0.47	24,414,314	11.489	0.53	262,655	0.139	-	-	-	-	-	-	-	-	-
9.2) A143 PRODUCTION ENGINEERING			-	-	0.170	-	-	0.135	-	-	-	-	-	-	-	-	-	-	-	-
9.3) A143 ACCEPTANCE TESTING			-	-	-	-	-	0.016	-	-	-	-	-	-	-	-	-	-	-	-
9.4) A143 QUALITY ASSURANCE	A		-	-	-	-	-	0.002	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 9) A143 CTG, 7.62MM BALL LINKED</i>			-	-	4.721	-	-	11.642	-	-	0.139	-	-	-	-	-	-	-	-	-
10) A159 CTG 7.62MM DUMMY																				
10.1) A159 LOAD, ASSEMBLE AND PACK (LAP) ^(†)	A		-	-	-	-	-	-	0.76	125,437	0.095	-	-	-	-	-	-	-	-	-
10.2) A159 BOX METAL M2A2 ^{(2)(†)}	A		-	-	-	-	-	-	12.84	278	0.004	-	-	-	-	-	-	-	-	-
10.3) A159 PRODUCTION ENGINEERING			-	-	-	-	-	-	-	-	0.001	-	-	-	-	-	-	-	-	-
<i>Subtotal: 10) A159 CTG 7.62MM DUMMY</i>			-	-	0.000	-	-	-	-	-	0.100	-	-	-	-	-	-	-	-	-
11) A363 CTG, 9MM BALL																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1					P-1 Line Item Number / Title: 1000 / Small Arms Ammunition									Aggregated Items Title: Small Arms Ammunition						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
11.1) A363 LOAD, ASSEMBLE AND PACK (LAP) ^(†)	A		0.15	36,167,844	5.517	0.17	19,167,431	3.170	0.17	14,491,216	2.528	-	-	-	-	-	-	-		
11.2) A363 BOX METAL M2A1 (EA) (1) ^(†)	A		9.43	15,690	0.148	9.54	19,347	0.185	-	-	-	-	-	-	-	-	-	-		
11.3) A363 BOX METAL M2A2 ^(†)	A		9.95	21,000	0.209	-	-	-	12.85	14,636	0.188	-	-	-	-	-	-	-		
11.4) A363 PRODUCTION ENGINEERING			-	-	0.227	-	-	0.144	-	-	-	-	-	-	-	-	-	-		
11.5) A363 QUALITY ASSURANCE			-	-	0.004	-	-	0.002	-	-	-	-	-	-	-	-	-	-		
11.6) A363 ACCEPTANCE TESTING	A		-	-	-	-	-	0.020	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: 11) A363 CTG, 9MM BALL</i>			-	-	6.105	-	-	3.521	-	-	2.716	-	-	-	-	-	-	-		
12) A483 CTG CAL .45 MATCH GRADE																				
12.1) A483 LOAD, ASSEMBLE AND PACK (LAP) ^(†)	A		-	-	-	-	-	-	0.59	385,979	0.228	-	-	-	-	-	-	-		
12.2) A483 BOX METAL M2A2 ^(†)	A		-	-	-	-	-	-	12.84	389	0.005	-	-	-	-	-	-	-		
12.3) A483 PRODUCTION ENGINEERING			-	-	-	-	-	-	-	-	0.003	-	-	-	-	-	-	-		
12.4) A483 QUALITY ASSURANCE			-	-	-	-	-	-	-	-	0.001	-	-	-	-	-	-	-		
<i>Subtotal: 12) A483 CTG CAL .45 MATCH GRADE</i>			-	-	0.000	-	-	-	-	-	0.237	-	-	-	-	-	-	-		
13) A552 CTG CAL .50 GRADE AC BALL																				
13.1) A552 LOAD, ASSEMBLE AND PACK (LAP) ^(†)	A		-	-	-	-	-	-	1.86	560,890	1.043	1.88	255,796	0.480	-	-	-	1.88	255,796	0.480
13.2) A552 BOX METAL M2A2 ^(†)	A		-	-	-	-	-	-	12.84	4,713	0.061	13.21	2,142	0.028	-	-	-	13.21	2,142	0.028
13.3) A552 PRODUCTION ENGINEERING			-	-	-	-	-	-	-	-	0.013	-	-	0.029	-	-	-	-	0.029	
13.4) A552 ACCEPTANCE TESTING	A		-	-	-	-	-	-	-	-	-	-	-	0.039	-	-	-	-	0.039	

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1					P-1 Line Item Number / Title: 1000 / Small Arms Ammunition									Aggregated Items Title: Small Arms Ammunition						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
<i>Subtotal: 13) A552 CTG CAL .50 GRADE AC BALL</i>			-	-	0.000	-	-	-	-	-	1.117	-	-	0.576	-	-	-	-	0.576	
14) A576 CTG, CAL .50 4 & 1 LINKED																				
14.1) A576 LOAD, ASSEMBLE, AND PACK (LAP) ^(†)	A		2.53	14,609,857	37.031	1.83	11,437,536	20.933	1.98	2,676,595	5.291	2.00	3,479,442	6.951	2.00	2,985,102	5.964	2.00	6,464,544	12.915
14.2) A576 BOX METAL M2A1 (1) ^(†)	A		9.34	129,772	1.212	9.54	116,669	1.113	-	-	-	-	-	-	-	-	-	-	-	
14.3) A576 BOX METAL M2A2 ^(†)	A		-	-	-	-	-	-	12.84	27,301	0.351	13.21	35,490	0.469	13.21	30,443	0.402	13.21	65,933	0.871
14.4) A576 PRODUCTION ENGINEERING			-	-	0.500	-	-	0.371	-	-	0.010	-	-	0.378	-	-	-	-	-	0.378
14.5) A576 QUALITY ASSURANCE			-	-	0.014	-	-	0.002	-	-	-	-	-	0.003	-	-	-	-	-	0.003
14.6) A576 ACCEPTANCE TESTING			-	-	1.005	-	-	0.036	-	-	0.009	-	-	0.103	-	-	-	-	-	0.103
<i>Subtotal: 14) A576 CTG CAL .50 4 & 1 LINKED</i>			-	-	39.762	-	-	22.455	-	-	5.661	-	-	7.904	-	-	6.366	-	-	14.270
15) AA16 CTG 9MM FRANGIBLE																				
15.1) AA16 COMPLETE ROUND ^(†)	A		-	-	-	-	-	-	0.23	917,391	0.211	-	-	-	-	-	-	-	-	
<i>Subtotal: 15) AA16 CTG 9MM FRANGIBLE</i>			-	-	0.000	-	-	-	-	-	0.211	-	-	-	-	-	-	-	-	
16) AA53 CTG, 5.56MM SPECIAL BALL LR (77GR)																				
16.1) AA53 COMPLETE ROUND	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 16) AA53 CTG, 5.56MM SPECIAL BALL LR (77GR)</i>			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
17) AA54 CTG, DOOR BREACHING																				
17.1) AA54 COMPLETE ROUND ^(†)	A		-	-	-	-	2.26	175,360	0.396	-	-	-	-	-	-	-	-	-	-	
17.2) AA54 PRODUCTION ENGINEERING			-	-	-	-	-	-	0.003	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 17) AA54 CTG, DOOR BREACHING</i>			-	-	0.000	-	-	0.399	-	-	-	-	-	-	-	-	-	-	-	
18) AA67 CTG 5.56MM MOLY COATED (77GR)																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1						P-1 Line Item Number / Title: 1000 / Small Arms Ammunition								Aggregated Items Title: Small Arms Ammunition									
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total					
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
18.1) AA67 COMPLETE ROUND ^(†)	A		-	-	-	-	-	-	0.57	1,313,596	0.749	-	-	-	-	-	-	-	-	-			
<i>Subtotal: 18) AA67 CTG 5.56MM MOLY COATED (77GR)</i>			-	-	0.000	-	-	-	-	-	0.749	-	-	-	-	-	-	-	-	-			
19) AA91 CTG 5.56MM MK289-0 FX MKG BLUE																							
19.1) AA91 COMPLETE ROUND ^(†)	A		0.50	4,808,000	2.404	-	-	-	-	-	-	0.59	579,661	0.341	-	-	-	0.59	579,661	0.341			
<i>Subtotal: 19) AA91 CTG 5.56MM MK289-0 FX MKG BLUE</i>			-	-	2.404	-	-	-	-	-	-	-	-	0.341	-	-	-	-	-	0.341			
20) AA92 CTG, 5.56MM FX RED MKG LKD												0.59	1,450,847	0.853	-	-	-	0.59	1,450,847	0.853			
20.1) AA92 COMPLETE ROUND ^(†)	A		-	-	-	-	-	-	-	-	-	0.59	1,450,847	0.853	-	-	-	0.59	1,450,847	0.853			
<i>Subtotal: 20) AA92 CTG, 5.56MM FX RED MKG LKD</i>			-	-	0.000	-	-	-	-	-	-	-	-	0.853	-	-	-	-	-	0.853			
21) AB05 CTG, 5.56MM BLUE MKG SNGL RD												0.59	4,700,847	2.795	-	-	-	0.59	4,700,847	2.795			
21.1) AB05 COMPLETE ROUND ^(†)	A		-	-	-	-	-	-	-	-	-	0.59	4,700,847	2.795	-	-	-	0.59	4,700,847	2.795			
<i>Subtotal: 21) AB05 CTG, 5.56MM BLUE MKG SNGL RD</i>			-	-	0.000	-	-	-	-	-	-	-	-	2.795	-	-	-	-	-	2.795			
22) AB06 CTG, 5.56MM FX RED MKG SGL RD												0.57	173,684	0.099	0.59	2,877,966	1.692	-	-	-	0.59	2,877,966	1.692
22.1) AB06 COMPLETE ROUND ^(†)	A		-	-	-	-	-	-	0.57	173,684	0.099	0.59	2,877,966	1.692	-	-	-	0.59	2,877,966	1.692			
<i>Subtotal: 22) AB06 CTG, 5.56MM FX RED MKG SGL RD</i>			-	-	0.000	-	-	-	-	-	0.099	-	-	1.692	-	-	-	-	-	1.692			
23) AXX1 CTG, CALIBER .50 REDUCED RANGE 4 BALL/1																							
23.1) AXX1 COMPLETE ROUND ^(†)	A		4.75	842,105	4.000	-	-	-	4.89	3,196,933	15.633	-	-	-	-	-	-	-	-	-			
<i>Subtotal: 23) AXX1 CTG, CALIBER .50 REDUCED RANGE 4 BALL/1</i>			-	-	4.000	-	-	-	-	-	15.633	-	-	-	-	-	-	-	-	-			
24) AXX2 CTG, CALIBER .50 REDUCED RANGE BALL LINK																							

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Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1					P-1 Line Item Number / Title: 1000 / Small Arms Ammunition									Aggregated Items Title: Small Arms Ammunition						
Item Number / Title [DoDIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
24.1) AXX2 COMPLETE ROUND ^(†)	A		4.61	830,803	3.830	-	-	-	4.67	604,283	2.822	-	-	-	-	-	-	-	-	
<i>Subtotal: 24) AXX2 CTG, CALIBER .50 REDUCED RANGE BALL LINK</i>			-	-	3.830	-	-	-	-	-	2.822	-	-	-	-	-	-	-	-	
25) AXX3 CTG 9MM BLANK SINGLE ROUND																				
25.1) AXX3 COMPLETE ROUND ^(†)	A		2.00	50,000	0.100	-	-	-	2.70	54,545	0.147	2.70	55,058	0.149	-	-	-	2.70	55,058	0.149
<i>Subtotal: 25) AXX3 CTG 9MM BLANK SINGLE ROUND</i>			-	-	0.100	-	-	-	-	-	0.147	-	-	0.149	-	-	-	-	0.149	
26) Z203 CTG, 7.62MM X 39MM BALL, F/AK-47																				
26.1) Z203 COMPLETE ROUND ^(†)	A		-	-	-	-	-	-	0.33	1,063,636	0.351	-	-	-	-	-	-	-	-	
<i>Subtotal: 26) Z203 CTG, 7.62MM X 39MM BALL, F/ AK-47</i>			-	-	0.000	-	-	-	-	-	0.351	-	-	-	-	-	-	-	-	
27) FDTC FIRST DESTINATION TRANSPORTATION																				
27.1) FDTC FIRST DESTINATION TRANSPORTATION	A		-	-	2.133	-	-	1.470	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 27) FDTC FIRST DESTINATION TRANSPORTATION</i>			-	-	2.133	-	-	1.470	-	-	-	-	-	-	-	-	-	-	-	
28) PRIOR YEARS CUMULATIVE FUNDING																				
28.1) PRIOR YEARS CUMULATIVE FUNDING	A		-	-	14.129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 28) PRIOR YEARS CUMULATIVE FUNDING</i>			-	-	14.129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	200.514	-	-	74.051	-	-	32.894	-	-	31.708	-	-	9.475	-	-	41.183

(†) indicates the presence of a P-5a

Footnotes:

(1) Increase in Unit Cost for A064 is due to the decrease in Quantities procured.

(2) This corresponds to Army DoDIC AB47.

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1			P-1 Line Item Number / Title: 1000 / Small Arms Ammunition					Aggregated Items: Small Arms Ammunition				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1) A017 CTG, 12 GAUGE # 9 SHOT												
1.1) A017 COMPLETE ROUND		2013	OLIN CORPORATION / ILLINOIS	C / FFP	Rock Island Arsenal, IL	Mar 2013	May 2013	973,736	0.25	Y		
2) A023 CTG, 12 GAUGE SLUG												
2.1) A023 CTG, 12 GAUGE SLUG		2013	TO BE SELECTED / UNKNOWN	TBD	NSWC CD, CRANE, IN	Apr 2014	Oct 2014	384,615	0.65	Y		Feb 2013
3) A059 CTG, 5.56MM BALL												
3.1) A059 LOAD, ASSEMBLE AND PACK (LAP) (1) ^(†)		2013	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2013	Oct 2013	25,146,897	0.39	Y		
3.1) A059 LOAD, ASSEMBLE AND PACK (LAP) (1) ^(†)		2015	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2015	Oct 2015	53,556,235	0.23	Y		
3.1) A059 LOAD, ASSEMBLE AND PACK (LAP) (1) ^(†)	✓	2015	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2015	Oct 2015	12,632,562	0.23	Y		
3.2) A059 LOAD, ASSEMBLE AND PACK (LAP) (2)		2011	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Jul 2011	Sep 2012	7,372,389	0.32	Y		
3.3) A059 BOX METAL M2A1 (EA) (1)		2012	BWAY CORPORATION / ATLANTA, GA	C / FFP	Rock Island Arsenal, IL	May 2012	Jul 2012	94,910	9.40	Y		
3.3) A059 BOX METAL M2A1 (EA) (1)		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	Rock Island Arsenal, IL	May 2013	Jul 2013	30,428	9.54	Y		
3.4) A059 BOX METAL M2A1 (EA) (2)		2015	TO BE SELECTED / UNKNOWN	C / FFP	Rock Island Arsenal, IL	May 2015	Jul 2015	64,803	13.21	Y		
3.4) A059 BOX METAL M2A1 (EA) (2)	✓	2015	TO BE SELECTED / UNKNOWN	C / FFP	Rock Island Arsenal, IL	May 2015	Jul 2015	15,285	13.21	Y		
4) A064 CTG, 5.56MM 4 & 1 LINKED												
4.1) A064 COMPLETE ROUND		2012	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	SS / FFP	Rock Island Arsenal, IL	Apr 2012	Mar 2013	6,689,752	0.44	Y		
4.1) A064 COMPLETE ROUND		2013	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2013	Oct 2013	55,490,164	0.30	Y		
4.1) A064 COMPLETE ROUND		2015	OLIN WINCHESTER / EAST ALTON, IL	C / FFP	Rock Island Arsenal, IL	Mar 2015	May 2015	1,781,642	0.53	Y		
5) A075 CTG, 5.56MM BLANK LINKED												
5.1) A075 COMPLETE ROUND		2015	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2015	Oct 2015	4,500,374	0.21	Y		
6) A080 CTG, 5.56MM BLANK												
6.1) A080 LOAD, ASSEMBLE AND PACK (LAP)	✓	2014	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2014	Oct 2014	18,882,163	0.14	Y		
6.1) A080 LOAD, ASSEMBLE AND PACK (LAP)		2015	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2015	Oct 2015	5,935,421	0.14	Y		
6.2) A080 BOX METAL M2A1 (EA) (1)	✓	2014	TO BE SELECTED / UNKNOWN	C / FFP	Rock Island Arsenal, IL	May 2014	Jul 2014	16,805	12.84	Y		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity:			P-1 Line Item Number / Title:					Aggregated Items:				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
6.2) A080 BOX METAL M2A1 (EA) (1)		2015	TO BE SELECTED / UNKNOWN	C / FFP	Rock Island Arsenal, IL	May 2015	Jul 2015	5,282	13.21	Y		
7) A112 CTG, 7.62MM BLANK M82												
7.1) A112 LOAD, ASSEMBLE AND PACK (LAP)		2014	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2014	Oct 2014	302,293	0.30	Y		
7.2) A112 BOX METAL M2A2		2014	TO BE SELECTED / UNKNOWN	C / FFP	Rock Island Arsenal, IL	May 2014	Jul 2014	508	12.84	Y		
8) A131 CTG, 7.62MM 4 & 1 LINKED												
8.1) A131 COMPLETE ROUND		2013	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2013	Oct 2013	6,703,739	0.49	Y		
8.1) A131 COMPLETE ROUND	✓	2013	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2013	Oct 2013	6,091,370	0.49	Y		
8.1) A131 COMPLETE ROUND		2015	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2015	Oct 2015	1,723,124	0.55	Y		
9) A143 CTG, 7.62MM BALL LINKED												
9.1) A143 COMPLETE ROUND		2013	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2013	Oct 2013	24,414,314	0.47	Y		
9.1) A143 COMPLETE ROUND	✓	2014	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2014	Oct 2014	262,655	0.53	Y		
10) A159 CTG 7.62MM DUMMY												
10.1) A159 LOAD, ASSEMBLE AND PACK (LAP)		2014 (3)	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2014	Oct 2014	125,437	0.76	Y		
10.2) A159 BOX METAL M2A2 (2)		2014	TO BE SELECTED / UNKNOWN	C / FFP	Rock Island Arsenal, IL	May 2014	Jul 2014	278	12.84	Y		
11) A363 CTG, 9MM BALL												
11.1) A363 LOAD, ASSEMBLE AND PACK (LAP)		2013	OLIN CORPORATION / ILLINOIS	C / FFP	Rock Island Arsenal, IL	Aug 2013	Oct 2013	19,047,456	0.17	Y		
11.1) A363 LOAD, ASSEMBLE AND PACK (LAP)	✓	2013	OLIN CORPORATION / ILLINOIS	C / FFP	Rock Island Arsenal, IL	Aug 2013	Oct 2013	119,975	0.17	Y		
11.1) A363 LOAD, ASSEMBLE AND PACK (LAP)	✓	2014	OLIN CORPORATION / ILLINOIS	C / FFP	Rock Island Arsenal, IL	Mar 2014	Oct 2014	14,491,216	0.17	Y		
11.2) A363 BOX METAL M2A1 (EA) (1)		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	Rock Island Arsenal, IL	May 2013	Jul 2013	19,238	9.54	Y		
11.2) A363 BOX METAL M2A1 (EA) (1)	✓	2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	Rock Island Arsenal, IL	May 2013	Jul 2013	109	9.54	Y		
11.3) A363 BOX METAL M2A2	✓	2014	TO BE SELECTED / UNKNOWN	C / FFP	Rock Island Arsenal, IL	May 2014	Jul 2014	14,636	12.84	Y		
12) A483 CTG CAL .45 MATCH GRADE												
12.1) A483 LOAD, ASSEMBLE AND PACK (LAP)		2014	OLIN WINCHESTER / EAST ALTON, IL	C / FFP	Rock Island Arsenal, IL	May 2014	Jul 2014	241,014	0.59	Y		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1			P-1 Line Item Number / Title: 1000 / Small Arms Ammunition					Aggregated Items: Small Arms Ammunition				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
12.1) A483 LOAD, ASSEMBLE AND PACK (LAP)	✓	2014	OLIN WINCHESTER / EAST ALTON, IL	C / FFP	Rock Island Arsenal, IL	May 2014	Jul 2014	144,965	0.59	Y		
12.2) A483 BOX METAL M2A2		2014	TO BE SELECTED / UNKNOWN	C / FFP	Rock Island Arsenal, IL	Mar 2014	Jul 2014	243	12.84	Y		
12.2) A483 BOX METAL M2A2	✓	2014	TO BE SELECTED / UNKNOWN	C / FFP	Rock Island Arsenal, IL	Mar 2014	Apr 2014	146	12.84	Y		
13) A552 CTG CAL .50 GRADE AC BALL												
13.1) A552 LOAD, ASSEMBLE AND PACK (LAP)		2014	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2014	Oct 2014	259,200	1.86	Y		
13.1) A552 LOAD, ASSEMBLE AND PACK (LAP)	✓	2014	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2014	Oct 2014	301,690	1.86	Y		
13.1) A552 LOAD, ASSEMBLE AND PACK (LAP)		2015	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2015	Oct 2015	255,796	1.88	Y		
13.2) A552 BOX METAL M2A2		2014	TO BE SELECTED / UNKNOWN	C / FFP	Rock Island Arsenal, IL	May 2014	Jul 2014	2,179	12.84	Y		
13.2) A552 BOX METAL M2A2	✓	2014	TO BE SELECTED / UNKNOWN	C / FFP	Rock Island Arsenal, IL	Mar 2014	May 2014	2,534	12.84	Y		
13.2) A552 BOX METAL M2A2		2015	TO BE SELECTED / UNKNOWN	C / FFP	Rock Island Arsenal, IL	May 2015	Jul 2015	2,142	13.21	Y		
14) A576 CTG, CAL .50 4 & 1 LINKED												
14.1) A576 LOAD, ASSEMBLE, AND PACK (LAP) ^(t)		2013	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Aug 2013	Mar 2014	7,325,186	1.83	Y		
14.1) A576 LOAD, ASSEMBLE, AND PACK (LAP) ^(t)	✓	2013	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Apr 2013	Nov 2013	4,112,350	1.83	Y		
14.1) A576 LOAD, ASSEMBLE, AND PACK (LAP) ^(t)		2014	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2014	Oct 2014	234,635	1.98	Y		
14.1) A576 LOAD, ASSEMBLE, AND PACK (LAP) ^(t)	✓	2014	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2014	Oct 2014	2,441,960	1.98	Y		
14.1) A576 LOAD, ASSEMBLE, AND PACK (LAP) ^(t)		2015	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2015	Oct 2015	3,479,442	2.00	Y		
14.1) A576 LOAD, ASSEMBLE, AND PACK (LAP) ^(t)	✓	2015	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2015	Oct 2015	2,985,102	2.00	Y		
14.2) A576 BOX METAL M2A1 (1)		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	Rock Island Arsenal, IL	May 2013	Jul 2013	74,717	9.54	Y		
14.2) A576 BOX METAL M2A1 (1)	✓	2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	Rock Island Arsenal, IL	May 2013	Jul 2013	41,952	9.54	Y		
14.3) A576 BOX METAL M2A2		2014	TO BE SELECTED / UNKNOWN	C / FFP	Rock Island Arsenal, IL	May 2014	Jul 2014	2,393	12.84	Y		
14.3) A576 BOX METAL M2A2	✓	2014	TO BE SELECTED / UNKNOWN	C / FFP	Rock Island Arsenal, IL	May 2014	Jul 2014	24,908	12.84	Y		
14.3) A576 BOX METAL M2A2		2015	TO BE SELECTED / UNKNOWN	C / FFP	Rock Island Arsenal, IL	May 2015	Jul 2015	35,490	13.21	Y		
14.3) A576 BOX METAL M2A2	✓	2015	TO BE SELECTED / UNKNOWN	C / FFP	Rock Island Arsenal, IL	May 2015	Jul 2015	30,443	13.21	Y		
15) AA16 CTG 9MM FRANGIBLE												

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1			P-1 Line Item Number / Title: 1000 / Small Arms Ammunition					Aggregated Items: Small Arms Ammunition				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
15.1) AA16 COMPLETE ROUND		2014	TO BE SELECTED / UNKNOWN	C / TBD	NSWC CD, CRANE, IN	Aug 2014	Mar 2015	917,391	0.23	Y		
17) AA54 CTG, DOOR BREACHING												
17.1) AA54 COMPLETE ROUND		2013	SAFARILAND / CASPER, WY	C / FFP	Rock Island Arsenal, IL	Mar 2013	Oct 2013	175,360	2.26	Y		
18) AA67 CTG 5.56MM MOLY COATED (77GR)												
18.1) AA67 COMPLETE ROUND		2014	BLACK HILLS AMMUNITION / RAPID CITY, SD	C / TBD	NSWC CD, CRANE, IN	Jun 2014	Jan 2015	175,000	0.57	Y		
18.1) AA67 COMPLETE ROUND	✓	2014	BLACK HILLS AMMUNITION / RAPID CITY, SD	C / TBD	NSWC CD, CRANE, IN	Jun 2014	Jan 2015	1,138,596	0.57	Y		
19) AA91 CTG 5.56MM MK289-0 FX MKG BLUE												
19.1) AA91 COMPLETE ROUND		2012	TO BE SELECTED / UNKNOWN	C / FFP	MCSC, QUANTICO, VA	Aug 2014	Feb 2015	4,808,000	0.50	Y		
19.1) AA91 COMPLETE ROUND		2015	TO BE SELECTED / UNKNOWN	C / FFP	MCSC, QUANTICO, VA	Oct 2014	Jan 2015	579,661	0.59	Y		
20) AA92 CTG, 5.56MM FX RED MKG LKD												
20.1) AA92 COMPLETE ROUND		2015	TO BE SELECTED / UNKNOWN	C / FFP	MCSC, QUANTICO, VA	Oct 2014	Apr 2015	1,450,847	0.59	Y		
21) AB05 CTG, 5.56MM BLUE MKG SNGL RD												
21.1) AB05 COMPLETE ROUND		2015	TO BE SELECTED / UNKNOWN	C / FFP	MCSC, QUANTICO, VA	Oct 2014	Apr 2015	4,700,847	0.59	Y		
22) AB06 CTG, 5.56MM FX RED MKG SGL RD												
22.1) AB06 COMPLETE ROUND	✓	2014	TO BE SELECTED / UNKNOWN	C / FFP	MCSC, QUANTICO, VA	Aug 2014	Feb 2015	173,684	0.57	Y		
22.1) AB06 COMPLETE ROUND		2015	TO BE SELECTED / UNKNOWN	C / FFP	MCSC, QUANTICO, VA	Oct 2014	Apr 2015	2,877,966	0.59	Y		
23) AXX1 CTG, CALIBER .50 REDUCED RANGE 4 BALL/1												
23.1) AXX1 COMPLETE ROUND ^(†)		2014	GENERAL DYNAMICS / MONTREAL, CN	C / FFP	NSWC CD, CRANE, IN	May 2014	Nov 2014	2,947,853	4.89	Y		
23.1) AXX1 COMPLETE ROUND ^(†)	✓	2014	GENERAL DYNAMICS / MONTREAL, CN	C / FFP	NSWC CD, CRANE, IN	May 2014	Nov 2014	249,080	4.89	Y		
24) AXX2 CTG, CALIBER .50 REDUCED RANGE BALL LINK												
24.1) AXX2 COMPLETE ROUND		2012	GENERAL DYNAMICS / MONTREAL, CN	C / FFP	NSWC CD, CRANE, IN	Jan 2013	Jul 2013	830,803	4.61	Y		
24.1) AXX2 COMPLETE ROUND		2014	GENERAL DYNAMICS / MONTREAL, CN	C / FFP	NSWC CD, CRANE, IN	May 2014	Nov 2014	604,283	4.67	Y		
25) AXX3 CTG 9MM BLANK SINGLE ROUND												
25.1) AXX3 COMPLETE ROUND		2012	TO BE SELECTED / UNKNOWN	C / TBD	MCSC, QUANTICO, VA	Jun 2014	Mar 2015	50,000	2.00	Y		
25.1) AXX3 COMPLETE ROUND		2014	TO BE SELECTED / UNKNOWN	C / TBD	MCSC, QUANTICO, VA	Sep 2014	Mar 2015	54,545	2.70	Y		
25.1) AXX3 COMPLETE ROUND		2015	TO BE SELECTED / UNKNOWN	C / TBD	MCSC, QUANTICO, VA	Oct 2014	Apr 2015	55,058	2.70	Y		
26) Z203 CTG, 7.62MM X 39MM BALL, F/AK-47												
26.1) Z203 COMPLETE ROUND		2014	TAOS INDUSTRIES / HUNTSVILLE, AL	C / TBD	NSA, PEO, PICATINNEY, NJ	May 2014	Nov 2014	1,063,636	0.33	Y		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1	P-1 Line Item Number / Title: 1000 / Small Arms Ammunition	Aggregated Items: Small Arms Ammunition

(†) indicates the presence of a P-21

Footnotes:

(3) This corresponds to Army DoDIC AB47.

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014																	
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1										P-1 Line Item Number / Title: 1000 / Small Arms Ammunition										Aggregated Items: Small Arms Ammunition																	
Items (Units in Millions (* = < 500 units))							Fiscal Year 2011												Fiscal Year 2012																		
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							
3) A059 CTG, 5.56MM BALL							3.1) A059 LOAD, ASSEMBLE AND PACK (LAP) (1)												Prior Years Deliveries: 212110594											25.147							
✓	15	2013	NAVY	25.147	-	25.147																												53.556			
✓	15	2015	NAVY	12.633	-	12.633																													12.633		
14) A576 CTG, CAL .50 4 & 1 LINKED							14.1) A576 LOAD, ASSEMBLE, AND PACK (LAP)												Prior Years Deliveries: 14609857											7.325							
✓	16	2013	NAVY	7.325	-	7.325																													4.112		
✓	16	2014	NAVY	.235	-	.235																														.235	
✓	16	2014	NAVY	2.442	-	2.442																															2.442
✓	16	2015	NAVY	3.479	-	3.479																															3.479
✓	16	2015	NAVY	2.985	-	2.985																															2.985
23) AXX1 CTG, CALIBER .50 REDUCED RANGE 4 BALL/1							23.1) AXX1 COMPLETE ROUND												Prior Years Deliveries: 842105											2.948							
✓	17	2014	NAVY	2.948	-	2.948																															.249
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014														
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1										P-1 Line Item Number / Title: 1000 / Small Arms Ammunition											Aggregated Items: Small Arms Ammunition														
Items (Units in Millions (* = < 500 units))							Fiscal Year 2013												Fiscal Year 2014																
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT T	NOV V	DEC C	JAN A N	FEB E B	MAR M A R	APR A P	MAY M A Y	JUN J U N	JUL J U L	AUG A U G	SEP S E P	OCT O C T	NOV N O V	DEC D E C	JAN J A N	FEB F E B	MAR M A R	APR A P R	MAY M A Y	JUN J U N	JUL J U L	AUG A U G	SEP S E P	B A L					
3) A059 CTG, 5.56MM BALL							3.1) A059 LOAD, ASSEMBLE AND PACK (LAP) (1)												Prior Years Deliveries: 212110594																
15	2013	NAVY	25.147	-	25.147						-	-	-	-	-	-	-	-	2.157	2.157	2.157	2.157	2.157	2.157	2.157	2.157	2.157	2.157	2.157	1.417	-				
15	2015	NAVY	53.556	-	53.556																												53.556		
✓	15	2015	NAVY	12.633	-	12.633																												12.633	
14) A576 CTG, CAL .50 4 & 1 LINKED							14.1) A576 LOAD, ASSEMBLE, AND PACK (LAP)												Prior Years Deliveries: 14609857																
16	2013	NAVY	7.325	-	7.325														-	-	-	-	-	-	-	.610	.610	.610	.610	.610	.610	.610	3.052		
✓	16	2013	NAVY	4.112	-	4.112													-	-	-	-	-	-	.343	.343	.343	.343	.343	.343	.343	.343			
16	2014	NAVY	.235	-	.235																												.235		
✓	16	2014	NAVY	2.442	-	2.442																												2.442	
16	2015	NAVY	3.479	-	3.479																												3.479		
✓	16	2015	NAVY	2.985	-	2.985																												2.985	
23) AXX1 CTG, CALIBER .50 REDUCED RANGE 4 BALL/1							23.1) AXX1 COMPLETE ROUND												Prior Years Deliveries: 842105																
17	2014	NAVY	2.948	-	2.948																													2.948	
✓	17	2014	NAVY	.249	-	.249																													.249
							OCT T	NOV V	DEC C	JAN A N	FEB E B	MAR M A R	APR A P	MAY M A Y	JUN J U N	JUL J U L	AUG A U G	SEP S E P	OCT O C T	NOV N O V	DEC D E C	JAN J A N	FEB F E B	MAR M A R	APR A P R	MAY M A Y	JUN J U N	JUL J U L	AUG A U G	SEP S E P	B A L				

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014											
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1										P-1 Line Item Number / Title: 1000 / Small Arms Ammunition											Aggregated Items: Small Arms Ammunition											
Items (Units in Millions (* = < 500 units))							Fiscal Year 2015												Fiscal Year 2016													
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
3) A059 CTG, 5.56MM BALL							Fiscal Year 2015												Fiscal Year 2016													
3.1) A059 LOAD, ASSEMBLE AND PACK (LAP) (1)							Calendar Year 2015												Calendar Year 2016													
Prior Years Deliveries: 212110594																																
15	2013	NAVY	25.147	25.147	-																										-	
15	2015	NAVY	53.556	-	53.556						-	-	-	-	-	-	-	4.463	4.463	4.463	4.463	4.463	4.463	4.463	4.463	4.463	4.463	4.463	-			
✓	15	2015	NAVY	12.633	-	12.633					-	-	-	-	-	-	-	1.053	1.053	1.053	1.053	1.053	1.053	1.053	1.053	1.053	1.053	1.053	-			
14) A576 CTG, CAL .50 4 & 1 LINKED							Fiscal Year 2015												Fiscal Year 2016													
14.1) A576 LOAD, ASSEMBLE, AND PACK (LAP)																																
Prior Years Deliveries: 14609857																																
16	2013	NAVY	7.325	4.273	3.052	.610	.610	.610	.610	.610	.610	.610	.610	.610	.610	.610	.610														-	
✓	16	2013	NAVY	4.112	3.770	.343	.343																								-	
16	2014	NAVY	.235	-	.235	.020	.020	.020	.020	.020	.020	.020	.020	.020	.020	.020	.020	.020													-	
✓	16	2014	NAVY	2.442	-	2.442	.204	.204	.204	.204	.204	.204	.204	.204	.204	.204	.204	.204													-	
16	2015	NAVY	3.479	-	3.479						-	-	-	-	-	-	-	.291	.291	.291	.291	.291	.291	.291	.291	.291	.291	.291	.278			
✓	16	2015	NAVY	2.985	-	2.985					-	-	-	-	-	-	-	.249	.249	.249	.249	.249	.249	.249	.249	.249	.249	.249	-			
23) AXX1 CTG, CALIBER .50 REDUCED RANGE 4 BALL/1							Fiscal Year 2015												Fiscal Year 2016													
23.1) AXX1 COMPLETE ROUND																																
Prior Years Deliveries: 842105																																
17	2014	NAVY	2.948	-	2.948	-	.319	.319	.319	.319	.310	.210	.210	.210	.210	.210	.210	.210	.211													-
✓	17	2014	NAVY	.249	-	.249	-	.249																								-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy										Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1				P-1 Line Item Number / Title: 1000 / Small Arms Ammunition					Aggregated Items: Small Arms Ammunition							
MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)											
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder							
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1				
1	ALLIANT TECH DBA (LCAAP) - INDEPENDENCE, MO	*	*	*	6	6	6	12	6	6	7	13				
2	ALLIANT TECH DBA (LCAAP) - INDEPENDENCE, MO	.200	1.150	10.000	-	6	12	18	6	6	7	13				
3	GENERAL DYNAMICS - MONTREAL, CN	.100	.200	1.000	6	3	9	12	6	3	6	9				

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

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy											Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title: 1030 / Linear Charges, All Types															
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total								
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Cost (\$ in Millions)	82.171	25.969	9.398	0.692	8.843	9.535	0.350	0.009	20.020	28.621	-	176.073								
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	82.171	25.969	9.398	0.692	8.843	9.535	0.350	0.009	20.020	28.621	-	176.073								
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	82.171	25.969	9.398	0.692	8.843	9.535	0.350	0.009	20.020	28.621	-	176.073								
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																				
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Description:																				
The Linear Charge Family consists of demolition systems capable of defeating the enemy's counter mobility efforts. The Mine Clearing Linear Charge (MICLIC) provides a clear path, up to 15 yards wide by 109 yards long, for combat vehicles during minefield and barrier-breaching operations. They are effective against single-impulse, pressure-type, non-blast-hardened anti-tank mines and mechanically actuated anti-personnel mines. The Mk22, a 5-inch rocket motor, is used to propel the MICLIC over the minefield. The Anti-Personnel Obstacle Breaching System (APOBS) provides the Marine Corps with an improved, lightweight, man-portable capability to quickly breach anti-personnel minefields and wire obstacles. The APOBS requires less than two minutes to set up and deploy and is launched from a standoff of about 35 yards in front of the leading edge of the obstacle or minefield. The system is designed to clear a footpath through anti-personnel minefields and wire obstacles up to 45 yards long and 2 yards wide during combat operations. The APOBS is a self-contained, one-shot expendable system that is transported in two backpacks, each weighing approximately 60 pounds, and deployed by a two-man team. APOBS uses the Mk126 Mod 1 rocket motor to propel a line charge over the obstacle, after which the line charge will detonate following an eight-second delay, clearing the obstacle or anti-personnel minefield.																				
Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO		FY 2015 Total			
Title*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
Item - 1 / Linear Charges, All Types	P-5, P-5a, P-21		-	-	82.171	-	-	25.969	-	-	9.398	-	-	0.692	-	-	8.843	-	-	9.535
Total Gross/Weapon System Cost			-	-	82.171	-	-	25.969	-	-	9.398	-	-	0.692	-	-	8.843	-	-	9.535
*For Items, Title represents the Item Number / Title [DODIC].																				
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																				
Justification:																				

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition		P-1 Line Item Number / Title: 1030 / Linear Charges, All Types
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
FY 2013 Base Appropriation Request: \$18.229M. \$5.243M procured the linear demo high explosive charge and \$12.986M supported the anti-personnel obstacle breeching system (APOBS). All of these items are in the training and combat requirements that have been identified in the Total Munitions Requirement (TMR).		
FY 2014 Base Appropriation Request: \$6.088M. \$5.000M supports the linear demo high explosive charge and \$1.088M supports the anti-personnel obstacle breeching system (APOBS). All of these items are in the training and combat requirements that have been identified in the Total Munitions Requirement (TMR).		
FY 2015 Base Appropriation Request: \$0.692M will support the linear demo high explosive charge. This item is in the training and combat requirements that have been identified in the Total Munitions Requirement (TMR).		
OCO: FY 2013 Overseas Contingency Operations (OCO) Request: \$7.74M. \$4.970M procured the linear demo high explosive charge and \$2.770M supported the anti-personnel obstacle breeching system (APOBS) that have been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY13 funding supported Operation Enduring Freedom - Afghanistan (OEF-A).		
FY 2014 Overseas Contingency Operations (OCO) Request: \$3.310M. \$3.310M supports the anti-personnel obstacle breeching system (APOBS) that have been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY14 funding supports Operation Enduring Freedom - Afghanistan (OEF-A).		
FY 2015 Overseas Contingency Operations (OCO) Request: \$8.843M will procure the linear demo high explosive charge that has been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY15 funding supports Operation Enduring Freedom - Afghanistan (OEF-A).		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy												Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1				P-1 Line Item Number / Title: 1030 / Linear Charges, All Types								Item Number / Title [DODIC]: 1 / Linear Charges, All Types						
ID Code (A=Service Ready, B=Not Service Ready):												MDAP/MAIS Code:						
Resource Summary				Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total				
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				82.171		25.969		9.398		0.692		8.843		9.535				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)				82.171		25.969		9.398		0.692		8.843		9.535				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				82.171		25.969		9.398		0.692		8.843		9.535				
(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)				-		-		-		-		-		-				
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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 - M913 CHG DEMO LINEAR M58 SERIES A4 Cost																		
Recurring Cost																		
1.1.1) M913 LOAD, ASSEMBLE, PACK (LAP) ^(†)	20,510.02	549	11.260	22,490.12	215	4.835	26,655.45	71	1.893	-	-	-	27,125.77	326	8.843	27,125.77	326	8.843
1.1.2) M913 COMP C-4 CLASS 3 ^(†)	16.67	1,016,614	16.944	15.45	331,482	5.120	21.93	131,464	2.883	-	-	-	-	-	-	-	-	-
1.1.3) M913 FUZE ELECTRIC M113A4 ^(†)	834.95	309	0.258	2,856.00	215	0.614	2,870.47	78	0.224	-	-	-	-	-	-	-	-	-
1.1.4) M913 FUZE ELECTRIC M113A4 GFM	2,541.67	240	0.610	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) M913 PRODUCTION SUPPORT	-	-	0.346	-	-	0.200	-	-	-	-	-	0.692	-	-	-	-	-	0.692
1.1.6) QUALITY ASSURANCE	-	-	-	-	-	0.008	-	-	-	-	-	-	-	-	-	-	-	-
1.1.7) M913 GOVERNMENT FURNISHED MATERIAL (GFM)	-	-	-0.561	-	-	-0.565	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	28.857	-	-	10.212	-	-	5.000	-	-	0.692	-	-	8.843	-	-	9.535
<i>Subtotal: Hardware - M913 CHG DEMO LINEAR M58 SERIES A4 Cost</i>	-	-	28.857	-	-	10.212	-	-	5.000	-	-	0.692	-	-	8.843	-	-	9.535
Hardware - MN79 ANTI-PERS OBSTACLE BREACHING SYSTEM Cost																		
Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1					P-1 Line Item Number / Title: 1030 / Linear Charges, All Types								Item Number / Title [DODIC]: 1 / Linear Charges, All Types							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
2.1.1) MN79 COMPLETE ROUND ^(†)	9,822.98	5,265	51.718	9,344.65	1,684	15.736	17,454.18	251	4.381	-	-	-	-	-	-	-	-	-		
2.1.2) MN79 PRODUCTION SUPPORT	-	-	0.405	-	-	0.021	-	-	0.017	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	52.123	-	-	15.757	-	-	4.398	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware - MN79 ANTI-PERS OBSTACLE BREACHING SYSTEM Cost</i>	-	-	52.123	-	-	15.757	-	-	4.398	-	-	-	-	-	-	-	-	-		
Hardware - PRIOR YEARS CUMULATIVE FUNDING Cost																				
Non Recurring Cost																				
3.1.1) PRIOR YEARS CUMULATIVE FUNDING	-	-	1.191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Non Recurring Cost</i>	-	-	1.191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware - PRIOR YEARS CUMULATIVE FUNDING Cost</i>	-	-	1.191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost	-	-	82.171	-	-	25.969	-	-	9.398	-	-	0.692	-	-	8.843	-	-	9.535		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1			P-1 Line Item Number / Title: 1030 / Linear Charges, All Types					Item Number / Title [DODIC]: 1 / Linear Charges, All Types				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) M913 LOAD, ASSEMBLE, PACK (LAP) ^(†)		2013	AMERICAN ORDNANCE / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL	Mar 2013	Sep 2014	108	22,490.12	Y		
1.1.1) M913 LOAD, ASSEMBLE, PACK (LAP) ^(†)	✓	2013	AMERICAN ORDNANCE / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL	Mar 2013	Sep 2014	107	22,490.12	Y		
1.1.1) M913 LOAD, ASSEMBLE, PACK (LAP) ^(†)		2014	AMERICAN ORDNANCE / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL	May 2014	May 2016	71	26,655.45	Y		
1.1.1) M913 LOAD, ASSEMBLE, PACK (LAP) ^(†)	✓	2015	AMERICAN ORDNANCE / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL	Mar 2015	Jul 2017	326	27,125.77	Y		
1.1.2) M913 COMP C-4 CLASS 3		2012	BAE ORDNANCE SYSTEMS / KINDSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL	Mar 2012	Jul 2013	38,875	15.64	Y		
1.1.2) M913 COMP C-4 CLASS 3	✓	2012	BAE ORDNANCE SYSTEMS / KINDSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL	Mar 2012	Jul 2013	405,563	15.64	Y		
1.1.2) M913 COMP C-4 CLASS 3		2013	BAE ORDNANCE SYSTEMS / KINDSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL	Apr 2013	Jan 2014	200,000	12.86	Y		
1.1.2) M913 COMP C-4 CLASS 3	✓	2013	BAE ORDNANCE SYSTEMS / KINDSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL	Apr 2013	Jan 2014	131,482	19.38	Y		
1.1.2) M913 COMP C-4 CLASS 3		2014	BAE ORDNANCE SYSTEMS / KINDSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL	Apr 2014	Jan 2015	131,464	21.93	N	Jan 2015	
1.1.3) M913 FUZE ELECTRIC M113A4		2011	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE	MIPR	ROCK ISLAND ARSENAL	Aug 2011	Aug 2013	174	1,256.93	Y		
1.1.3) M913 FUZE ELECTRIC M113A4		2013	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE	MIPR	ROCK ISLAND ARSENAL	May 2013	Jul 2015	108	2,856.00	Y		
1.1.3) M913 FUZE ELECTRIC M113A4	✓	2013	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE	MIPR	ROCK ISLAND ARSENAL	May 2013	Jul 2015	107	2,856.00	Y		
1.1.3) M913 FUZE ELECTRIC M113A4		2014	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE	MIPR	ROCK ISLAND ARSENAL	Jan 2014	Jul 2016	78	2,870.47	Y		
2.1.1) MN79 COMPLETE ROUND ^(†)		2012	CHEMRING ORDNANCE, INC. / PERRY,FL	C / FFP	ROCK ISLAND ARSENAL	Aug 2012	Sep 2016	1,814	8,705.00	Y		
2.1.1) MN79 COMPLETE ROUND ^(†)		2013	CHEMRING ORDNANCE, INC. / PERRY,FL	C / FFP	ROCK ISLAND ARSENAL	Sep 2013	Sep 2014	1,388	9,344.65	Y		
2.1.1) MN79 COMPLETE ROUND ^(†)	✓	2013	CHEMRING ORDNANCE, INC. / PERRY,FL	C / FFP	ROCK ISLAND ARSENAL	Sep 2013	Sep 2014	296	9,344.65	Y		
2.1.1) MN79 COMPLETE ROUND ^(†)		2014	CHEMRING ORDNANCE, INC. / PERRY,FL	C / FFP	ROCK ISLAND ARSENAL	May 2014	May 2016	61	17,454.54	Y		
2.1.1) MN79 COMPLETE ROUND ^(†)	✓	2014	CHEMRING ORDNANCE, INC. / PERRY,FL	C / FFP	ROCK ISLAND ARSENAL	Sep 2014	Sep 2015	190	17,454.53	Y		

(†) indicates the presence of a P-21

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1	P-1 Line Item Number / Title: 1030 / Linear Charges, All Types	Item Number / Title [DODIC]: 1 / Linear Charges, All Types

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																			Date: June 2014																				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1										P-1 Line Item Number / Title: 1030 / Linear Charges, All Types										Item Number / Title [DODIC]: 1 / Linear Charges, All Types																			
Cost Elements (Units in Each)							Fiscal Year 2011												Fiscal Year 2012																				
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	FY	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								
1.1.1) M913 LOAD, ASSEMBLE, PACK (LAP)							Calendar Year 2011												Calendar Year 2012																				
Prior Years Deliveries: 549																																							
1	2013	NAVY	108	-	108																																	108	
✓	1	2013	NAVY	107	-	107																																107	
	1	2014	NAVY	71	-	71																																71	
✓	1	2015	NAVY	326	-	326																																326	
2.1.1) MN79 COMPLETE ROUND																																							
Prior Years Deliveries: 3451																																							
2	2013	NAVY	1,388	-	1,388																																	1,388	
✓	2	2013	NAVY	296	-	296																																	296
	2	2014	NAVY	61	-	61																																	61
✓	2	2014	NAVY	190	-	190																																	190
3	2012	NAVY	1,814 (1)	-	1,814																																		1,814
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014																	
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:																	
1508N / 02 / 1										1030 / Linear Charges, All Types										1 / Linear Charges, All Types																	
Cost Elements (Units in Each)										Fiscal Year 2013										Fiscal Year 2014																	
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							
1.1.1) M913 LOAD, ASSEMBLE, PACK (LAP)																																					
Prior Years Deliveries: 549																																					
1	2013	NAVY	108	-	108																															20	88
✓	1	2013	NAVY	107	-	107																														21	86
1	2014	NAVY	71	-	71																															71	
✓	1	2015	NAVY	326	-	326																														326	
2.1.1) MN79 COMPLETE ROUND																																					
Prior Years Deliveries: 3451																																					
2	2013	NAVY	1,388	-	1,388																															123	1,265
✓	2	2013	NAVY	296	-	296																														35	261
2	2014	NAVY	61	-	61																															61	
✓	2	2014	NAVY	190	-	190																														190	
3	2012	NAVY	1,814 (1)	-	1,814																															1,814	
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014																			
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1										P-1 Line Item Number / Title: 1030 / Linear Charges, All Types										Item Number / Title [DODIC]: 1 / Linear Charges, All Types																			
Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016																				
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L									
1.1.1) M913 LOAD, ASSEMBLE, PACK (LAP)																																							
Prior Years Deliveries: 549																																							
1	2013	NAVY	108	20	88	-	30	29	29																								-						
✓	1	2013	NAVY	107	21	86	-	31	30	25																													
1	2014	NAVY	71	-	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
✓	1	2015	NAVY	326	-	326																																	326
2.1.1) MN79 COMPLETE ROUND																																							
Prior Years Deliveries: 3451																																							
2	2013	NAVY	1,388	123	1,265	115	115	115	115	115	115	115	115	115	115	115	115	115	115	115	115	115												-					
✓	2	2013	NAVY	296	35	261	23	23	23	23	23	23	23	23	23	23	23	23	23	23	23	23	31	-															
2	2014	NAVY	61	-	61	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	5	5	5	35			
✓	2	2014	NAVY	190	-	190	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	190												-					
3	2012	NAVY	1,814 (1)	-	1,814	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	225	1,589						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																			Date: June 2014																											
Appropriation / Budget Activity / Budget Sub Activity:																			P-1 Line Item Number / Title:																											
1508N / 02 / 1																			Item Number / Title [DODIC]:																											
1 / Linear Charges, All Types																			1 / Linear Charges, All Types																											
Cost Elements (Units in Each)																			Fiscal Year 2017																											
																			Calendar Year 2017																											
O	M	F	R	C	R	O	#	FY	SERVICE	PROC	QTY	ACCEPT	PRIOR	TO 1	OCT	2016	BAL	DUE	AS OF	1 OCT	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B	A
																		C	V	E	A	P	A	Y	J	U	L	A	S	E	O	V	E	A	P	A	Y	J	U	L	A	S	B	A		
1.1.1) M913 LOAD, ASSEMBLE, PACK (LAP)																			Fiscal Year 2018																											
Prior Years Deliveries: 549																			Calendar Year 2018																											
1	1	2013	NAVY	108	108	-																													-											
✓	1	2013	NAVY	107	107	-																													-											
	1	2014	NAVY	71	71	-																													-											
✓	1	2015	NAVY	326	-	326	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25	25	38	25	25	25	22	25	30	40	46	-														
2.1.1) MN79 COMPLETE ROUND																			Prior Years Deliveries: 3451																											
2	2	2013	NAVY	1,388	1,388	-																												-												
✓	2	2013	NAVY	296	296	-																													-											
	2	2014	NAVY	61	26	35	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	-														
✓	2	2014	NAVY	190	190	-																												-												
3	3	2012	NAVY	1,814 (1)	225	1,589	-	288	-	-	-	-	-	496	288	288	229	O	N	D	J	F	M	A	M	J	J	A	F	M	A	P	M	J	J	A	S	B	A							
																		C	V	E	A	P	A	Y	J	U	L	A	S	E	O	V	E	A	P	A	Y	J	J	A	S	B	A			

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy										Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity:			P-1 Line Item Number / Title:						Item Number / Title [DODIC]:			
1508N / 02 / 1			1030 / Linear Charges, All Types						1 / Linear Charges, All Types			
Production Rates (Each / Year)												
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	AMERICAN ORDNANCE - MIDDLETON, IA	25.00	75.00	100.00	8	8	24	32	6	6	18	24
2	CHEMRING ORDNANCE, INC. - PERRY,FL	25.00	130.00	300.00	8	8	24	32	6	6	12	18
3	CHEMRING ORDNANCE, INC. - PERRY,FL	25.00	130.00	300.00	8	8	24	32	6	6	49	55

The first non-gray cell 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) Delivery schedule has been revised to allow time for required testing.

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy											Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:															
1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition					1050 / 40 MM, All Types															
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total								
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)	311.719	22.086	13.888	13.630	7.098	20.728	6.650	6.174	6.201	16.232	-	403.678								
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)	311.719	22.086	13.888	13.630	7.098	20.728	6.650	6.174	6.201	16.232	-	403.678								
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)	311.719	22.086	13.888	13.630	7.098	20.728	6.650	6.174	6.201	16.232	-	403.678								
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																				
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Description:																				
The family of 40mm cartridges consists of low velocity single cartridges designed to be fired from the M203 and M32 grenade launchers, and high velocity linked cartridges designed to be fired from the MK19, 40mm grenade machine gun. Cartridges fired from the M203 and M32 grenade launchers include signaling and marking rounds, a CS round (o-chlorobenzalono-nitrile), training and practice rounds, and a light armor piercing and anti-personnel dual purpose round. Cartridges fired from the MK19 40mm grenade machine gun include a light armor piercing and anti-personnel dual purpose round and a day/night marker, target practice training round.																				
Exhibits Schedule		Prior Years				FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO		FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
Item - 1 / 40 MM, All Types	P-5, P-5a, P-21		-	-	311.719	-	-	22.086	-	-	13.888	-	-	13.630	-	-	7.098	-	-	20.728
Total Gross/Weapon System Cost			-	-	311.719	-	-	22.086	-	-	13.888	-	-	13.630	-	-	7.098	-	-	20.728

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY 2013 Base Appropriation: \$16.123M

\$0.105M provided for First Destination Transportation; \$16.018M procured the Cartridge, 40mm High Explosive, Dual Purpose Linked round. This item is used to support training and combat requirements that have been identified in the Total Munitions Requirement (TMR).

FY 2014 Base Appropriation: \$7.644M

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition		P-1 Line Item Number / Title: 1050 / 40 MM, All Types
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
\$7.644M procures the Cartridge, 40mm Day/Night Marker, Target Practice round. This item is used to support training and combat requirements that have been identified in the Total Munitions Requirement (TMR).		
FY 2015 Base Appropriation Request: \$13.630M \$7.498M will procure the Cartridge, 40mm High Explosive, Dual Purpose Linked round. \$6.132M will procure the Cartridge, 40mm Day/Night Marker, Target Practice round. This item is used to support training and combat requirements that have been identified in the Total Munitions Requirement (TMR).		
OCO: FY 2013 Overseas Contingency Operations (OCO): \$5.963M \$5.963M procured Cartridge, 40mm High Explosive, Dual Purpose Linked round that has been expended by Marine Forces during preparation, rehearsals, and combat engagements utilizing established tactics, techniques, and procedures. FY13 funding supported Operation Enduring Freedom - Afghanistan (OEF-A).		
FY 2014 Overseas Contingency Operations (OCO): \$6.244M \$6.244M procures the Cartridge, 40mm Target Practice, Day/Night Marker round which was expended by Marine Forces during preparation, rehearsals, and combat engagements utilizing established tactics, techniques, and procedures. FY14 funding supports Operation Enduring Freedom - Afghanistan (OEF-A).		
FY 2015 Overseas Contingency Operations (OCO) Request: \$7.098M \$7.098M will procure Cartridge, 40mm Target Practice, Day/Night Marker round, which were expended by Marine Forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques, and procedures. FY15 funding supports Operation Enduring Freedom - Afghanistan (OEF-A).		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1				P-1 Line Item Number / Title: 1050 / 40 MM, All Types									Item Number / Title [DODIC]: 1 / 40 MM, All Types						
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total				
Procurement Quantity (<i>Units in Each</i>)				-			-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				311.719			22.086		13.888		13.630		7.098		20.728				
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)				311.719			22.086		13.888		13.630		7.098		20.728				
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				311.719			22.086		13.888		13.630		7.098		20.728				
(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)				-			-		-		-		-		-				
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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 - B542, CTG, 40MM HEDP LNKD Cost																			
Recurring Cost																			
1.1.1) B542 LOAD, ASSEMBLE, AND PACK C1 ^(†) ⁽¹⁾	33.56	3,692,978	123.939	36.11	583,046	21.054	-	-	-	45.95	141,201	6.488	-	-	-	45.95	141,201	6.488	
1.1.2) B542 LOAD, ASSEMBLE, AND PACK C2 ^(†)	33.90	1,447,270	49.057	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.3) B542 PRODUCTION ENGINEERING	-	-	2.272	-	-	0.907	-	-	-	-	-	1.010	-	-	-	-	-	1.010	
1.1.4) B542 QUALITY ASSURANCE	-	-	0.060	-	-	0.020	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.5) B542 FIRST ARTICLE TEST	-	-	0.161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	175.489	-	-	21.981	-	-	-	-	-	7.498	-	-	-	-	-	7.498	
<i>Subtotal: Hardware - B542, CTG, 40MM HEDP LNKD Cost</i>	-	-	175.489	-	-	21.981	-	-	-	-	-	7.498	-	-	-	-	-	7.498	
Hardware - BA21, CTG, 40,, PRACTICE DAY/NIGHT MK281/1 Cost																			
Recurring Cost																			
2.1.1) BA21 LOAD, ASSEMBLE, AND PACK	30.14	1,325,874	39.959	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.1.2) BA21 PRODUCTION ENGINEERING	-	-	0.268	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy														Date: June 2014										
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1							P-1 Line Item Number / Title: 1050 / 40 MM, All Types							Item Number / Title [DODIC]: 1 / 40 MM, All Types										
ID Code (A=Service Ready, B=Not Service Ready):														MDAP/MAIS Code:										
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) BA21 QUALITY ASSURANCE	-	-	0.129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	40.356	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware - BA21, CTG, 40, PRACTICE DAY/NIGHT MK281/1 Cost</i>	-	-	40.356	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Hardware - BA35, CTG, 40MM PRACTICE DAY/NIGHT M1110 Cost																								
Recurring Cost																								
3.1.1) BA35 LOAD, ASSEMBLE, AND PACK ^(†)	10.04	2,208,167	22.170	-	-	-	10.65	1,272,206	13.549	10.97	536,463	5.885	10.97	647,037	7.098	10.97	1,183,500	12.983						
3.1.2) BA35 PRODUCTION ENGINEERING	-	-	0.825	-	-	-	-	-	0.250	-	-	0.171	-	-	-	-	-	-	-	-	-	-	-	0.171
3.1.3) BA35 QUALITY ASSURANCE	-	-	0.300	-	-	-	-	-	0.089	-	-	0.076	-	-	-	-	-	-	-	-	-	-	-	0.076
<i>Subtotal: Recurring Cost</i>	-	-	23.295	-	-	-	-	-	13.888	-	-	6.132	-	-	-	-	-	-	7.098	-	-	-	-	13.230
<i>Subtotal: Hardware - BA35, CTG, 40MM PRACTICE DAY/NIGHT M1110 Cost</i>	-	-	23.295	-	-	-	-	-	13.888	-	-	6.132	-	-	-	-	-	-	7.098	-	-	-	-	13.230
Hardware - FDTC Cost																								
Non Recurring Cost																								
4.1.1) FDTC Baseline	-	-	0.300	-	-	0.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	0.300	-	-	0.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - FDTC Cost</i>	-	-	0.300	-	-	0.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - PRIOR YEAR CUMULATIVE FUNDING Cost																								
Non Recurring Cost																								
5.1.1) PRIOR YEAR CUMULATIVE FUNDING	-	-	72.279	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	72.279	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - PRIOR YEAR CUMULATIVE FUNDING Cost</i>	-	-	72.279	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	311.719	-	-	22.086	-	-	13.888	-	-	13.630	-	-	-	-	-	7.098	-	-	-	-	-	20.728

(†) indicates the presence of a P-5a

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy		Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1	P-1 Line Item Number / Title: 1050 / 40 MM, All Types	Item Number / Title [DODIC]: 1 / 40 MM, All Types		
ID Code (A=Service Ready, B=Not Service Ready):	MDAP/MAIS Code:			
Footnotes:				
(1) Unit cost increase from FY13 to FY15 is due to the reduced quantity procured.				

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1			P-1 Line Item Number / Title: 1050 / 40 MM, All Types				Item Number / Title [DODIC]: 1 / 40 MM, All Types					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) B542 LOAD, ASSEMBLE, AND PACK C1 ^(†)		2011	AMTEC CORPORATION / JANEVILE, WI	C / FFP	ROCK ISLAND ARSENAL	Mar 2011	Mar 2013	1,168,186	33.95	Y		
1.1.1) B542 LOAD, ASSEMBLE, AND PACK C1 ^(†)	✓	2011	AMTEC CORPORATION / JANEVILE, WI	C / FFP	ROCK ISLAND ARSENAL	Mar 2011	Jun 2013	1,102,720	33.85	Y		
1.1.1) B542 LOAD, ASSEMBLE, AND PACK C1 ^(†)		2012	AMTEC CORPORATION / JANEVILE, WI	C / FFP	ROCK ISLAND ARSENAL	Mar 2012	Dec 2013	860,906	34.20	Y		
1.1.1) B542 LOAD, ASSEMBLE, AND PACK C1 ^(†)	✓	2012	AMTEC CORPORATION / JANEVILE, WI	C / FFP	ROCK ISLAND ARSENAL	Mar 2012	Dec 2013	512,109	34.19	Y		
1.1.1) B542 LOAD, ASSEMBLE, AND PACK C1 ^(†)		2013	AMTEC CORPORATION / JANEVILE, WI	C / FFP	ROCK ISLAND ARSENAL	Mar 2013	Mar 2017	417,939	36.11	Y		
1.1.1) B542 LOAD, ASSEMBLE, AND PACK C1 ^(†)	✓	2013	AMTEC CORPORATION / JANEVILE, WI	C / FFP	ROCK ISLAND ARSENAL	Mar 2013	Jun 2017	165,107	36.11	Y		
1.1.1) B542 LOAD, ASSEMBLE, AND PACK C1 ^(†)		2015	TBD / TBD	C / FFP	ROCK ISLAND ARSENAL	Mar 2015	Sep 2017	141,201	45.95	Y		
1.1.2) B542 LOAD, ASSEMBLE, AND PACK C2 ^(†)	✓	2011	DSE INC / TAMPA, FL	C / FFP	ROCK ISLAND ARSENAL	Mar 2011	Sep 2013	778,790	33.85	Y		
3.1.1) BA35 LOAD, ASSEMBLE, AND PACK ^(†)		2012	AMERICAN RHEINMETALL MUNITIONS / CAMDEN, AR	C / IDIQ	MCSC, QUANTICO, VA	Apr 2014	Aug 2015	1,809,761	10.04	Y		
3.1.1) BA35 LOAD, ASSEMBLE, AND PACK ^(†)	✓	2012	AMERICAN RHEINMETALL MUNITIONS / CAMDEN, AR	C / IDIQ	MCSC, QUANTICO, VA	Apr 2014	Aug 2015	398,406	10.04	Y		
3.1.1) BA35 LOAD, ASSEMBLE, AND PACK ^(†)		2014	AMERICAN RHEINMETALL MUNITIONS / CAMDEN, AR	C / IDIQ	MCSC, QUANTICO, VA	Oct 2014	Feb 2016	685,915	10.65	Y		
3.1.1) BA35 LOAD, ASSEMBLE, AND PACK ^(†)	✓	2014	AMERICAN RHEINMETALL MUNITIONS / CAMDEN, AR	C / IDIQ	MCSC, QUANTICO, VA	Oct 2014	Feb 2016	586,291	10.65	Y		
3.1.1) BA35 LOAD, ASSEMBLE, AND PACK ^(†)		2015	AMERICAN RHEINMETALL MUNITIONS / CAMDEN, AR	C / IDIQ	MCSC, QUANTICO, VA.	Apr 2015	Aug 2016	536,463	10.97	Y		
3.1.1) BA35 LOAD, ASSEMBLE, AND PACK ^(†)	✓	2015	AMERICAN RHEINMETALL MUNITIONS / CAMDEN, AR	C / IDIQ	MCSC, QUANTICO, VA	Apr 2015	Aug 2016	647,037	10.97	Y		

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014																	
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1										P-1 Line Item Number / Title: 1050 / 40 MM, All Types										Item Number / Title [DODIC]: 1 / 40 MM, All Types																	
Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2011												Fiscal Year 2012																		
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							
1.1.1) B542 LOAD, ASSEMBLE, AND PACK C1 ⁽¹⁾																																					
Prior Years Deliveries: 49057																																					
1	2011	NAVY	1.168	-	1.168						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.168			
✓ 1	2011	NAVY	.103	-	.103						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.103			
1	2012	NAVY	.861	-	.861																																.861
✓ 1	2012	NAVY	.512	-	.512																																.512
1	2013	NAVY	.418	-	.418																																.418
✓ 1	2013	NAVY	.165	-	.165																																.165
2	2015	NAVY	.141	-	.141																																.141
1.1.2) B542 LOAD, ASSEMBLE, AND PACK C2																																					
Prior Years Deliveries: 668480																																					
✓ 3	2011	NAVY	.779	-	.779						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.779			
3.1.1) BA35 LOAD, ASSEMBLE, AND PACK																																					
4	2012	NAVY	1.810	-	1.810																																1.810
✓ 4	2012	NAVY	.398	-	.398																																.398
4	2014	NAVY	.686	-	.686																																.686
✓ 4	2014	NAVY	.586	-	.586																																.586
4	2015	NAVY	.536	-	.536																																.536
✓ 4	2015	NAVY	.647	-	.647																																.647
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014															
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:																
1508N / 02 / 1										1050 / 40 MM, All Types										1 / 40 MM, All Types																
Cost Elements (Units in Millions (* = < 500 units))										Fiscal Year 2013										Fiscal Year 2014																
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
1.1.1) B542 LOAD, ASSEMBLE, AND PACK C1 ⁽¹⁾																																				
Prior Years Deliveries: 49057																																				
1	2011	NAVY	1.168	-	1.168	-	-	-	-	-	.247	-	-	.331	-	-	.184	-	-	.207	-	.200											-			
✓ 1	2011	NAVY	.103	-	.103	-	-	-	-	-	-	-	-	.636	-	-	.123	-	-	.341	-	-	.003											-		
1	2012	NAVY	.861	-	.861	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.198	-	-	.198	-	-	.198	-	.198	.267	-						
✓ 1	2012	NAVY	.512	-	.512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.198	-	-	.198	-	-	.198	-	.116								
1	2013	NAVY	.418	-	.418						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.418						
✓ 1	2013	NAVY	.165	-	.165						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.165						
2	2015	NAVY	.141	-	.141																											.141				
1.1.2) B542 LOAD, ASSEMBLE, AND PACK C2																																				
Prior Years Deliveries: 668480																																				
✓ 3	2011	NAVY	.779	-	.779	-	-	-	-	-	-	-	-	-	-	-	-	-	.123	-	-	.331	-	-	.325											-
3.1.1) BA35 LOAD, ASSEMBLE, AND PACK																																				
4	2012	NAVY	1.810	-	1.810																												1.810			
✓ 4	2012	NAVY	.398	-	.398																													.398		
4	2014	NAVY	.686	-	.686																													.686		
✓ 4	2014	NAVY	.586	-	.586																													.586		
4	2015	NAVY	.536	-	.536																													.536		
✓ 4	2015	NAVY	.647	-	.647																													.647		

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014																			
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:																			
1508N / 02 / 1										1050 / 40 MM, All Types										1 / 40 MM, All Types																			
Cost Elements (Units in Millions (* = < 500 units))										Fiscal Year 2015										Fiscal Year 2016																			
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L									
1.1.1) B542 LOAD, ASSEMBLE, AND PACK C1 ⁽¹⁾																																							
Prior Years Deliveries: 49057																																							
1	2011	NAVY	1.168	1.168	-																																		
✓ 1	2011	NAVY	1.103	1.103	-																																		
1	2012	NAVY	.861	.861	-																																		
✓ 1	2012	NAVY	.512	.512	-																																		
1	2013	NAVY	.418	-	.418	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.418						
✓ 1	2013	NAVY	.165	-	.165	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.165						
2	2015	NAVY	.141	-	.141																																		
1.1.2) B542 LOAD, ASSEMBLE, AND PACK C2																																							
Prior Years Deliveries: 668480																																							
✓ 3	2011	NAVY	.779	.779	-																																		
3.1.1) BA35 LOAD, ASSEMBLE, AND PACK																																							
4	2012	NAVY	1.810	-	1.810	-	-	-	-	-	-	-	-	-	-	.151	.151	.151	.151	.151	.151	.151	.151	.151	.151	.151	.151	.151	.151	.151	.151	.151	.151						
✓ 4	2012	NAVY	.398	-	.398	-	-	-	-	-	-	-	-	-	-	.033	.033	.033	.033	.033	.033	.033	.033	.033	.033	.033	.033	.033	.033	.033	.033	.033	.033						
4	2014	NAVY	.686	-	.686	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.059	.059	.059	.059	.059	.059	.059	.059	.059	.214					
✓ 4	2014	NAVY	.586	-	.586	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.049	.049	.049	.049	.049	.049	.049	.049	.049	.195					
4	2015	NAVY	.536	-	.536																																		
✓ 4	2015	NAVY	.647	-	.647																																		

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014																				
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:																				
1508N / 02 / 1										1050 / 40 MM, All Types										1 / 40 MM, All Types																				
Cost Elements (Units in Millions (* = < 500 units))										Fiscal Year 2017										Fiscal Year 2018																				
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L										
1.1.1) B542 LOAD, ASSEMBLE, AND PACK C1 ⁽¹⁾																																								
Prior Years Deliveries: 49057																																								
1	2011	NAVY	1.168	1.168	-																																			
✓ 1	2011	NAVY	1.103	1.103	-																																			
1	2012	NAVY	.861	.861	-																																			
✓ 1	2012	NAVY	.512	.512	-																																			
1	2013	NAVY	.418	-	.418																																			
✓ 1	2013	NAVY	.165	-	.165																																			
2	2015	NAVY	.141	-	.141																																			
1.1.2) B542 LOAD, ASSEMBLE, AND PACK C2																																								
✓ 3	2011	NAVY	.779	.779	-																																			
3.1.1) BA35 LOAD, ASSEMBLE, AND PACK																																								
4	2012	NAVY	1.810	1.810	-																																			
✓ 4	2012	NAVY	.398	.398	-																																			
4	2014	NAVY	.686	.472	.214	.059	.059	.059	.037																															
✓ 4	2014	NAVY	.586	.391	.195	.049	.049	.049	.049																															
4	2015	NAVY	.536	.089	.447	.045	.045	.045	.045																															
✓ 4	2015	NAVY	.647	.108	.539	.054	.054	.054	.054																															
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Exhibit P-21, Production Schedule: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1			P-1 Line Item Number / Title: 1050 / 40 MM, All Types					Item Number / Title [DODIC]: 1 / 40 MM, All Types				
		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	
1	AMTEC CORPORATION - JANESVILLE, WI	.020	.175	.275	6	6	19	25	6	6	17	23
2	TBD - TBD	.020	.175	.275	60	6	30	36	6	6	28	34
3	DSE INC - TAMPA, FL	*	*	*	6	6	19	25	6	6	17	23
4	AMERICAN RHEINMETALL MUNITIONS - CAMDEN, AR	*	*	*	3	2	16	18	3	2	16	18

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

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

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy											Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition											P-1 Line Item Number / Title: 1083 / 60 MM, All Types									
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total							
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Cost (\$ in Millions)		38.184	-	6.717	2.261	5.935	8.196	1.866	1.873	1.880	1.891	-	60.607							
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)		38.184	-	6.717	2.261	5.935	8.196	1.866	1.873	1.880	1.891	-	60.607							
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)		38.184	-	6.717	2.261	5.935	8.196	1.866	1.873	1.880	1.891	-	60.607							
(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 60mm mortar cartridges is designed to be fired from the M224 lightweight company mortar system. The family consists of high explosive, smoke, illumination, and training rounds. The 60mm family of cartridges is used to provide close-in indirect fire support of ground troops at ranges of approximately 70 to 3,500 meters.																				
Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO					
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)			
Item - 1 / 60 MM, All Types	P-5, P-5a, P-21		-	-	38.184	-	-	-	-	-	6.717	-	-	2.261	-	-	5.935	-	-	8.196
Total Gross/Weapon System Cost			-	-	38.184	-	-	-	-	-	6.717	-	-	2.261	-	-	5.935	-	-	8.196
*For Items, Title represents the Item Number / Title [DODIC].																				
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																				
Justification: FY 2013 Base Appropriation Request: N/A																				
FY 2014 Base Appropriation Request: \$3.349M procures the Cartridge, 60mm Full Range Practice, DODIC BA15 for the training and combat requirement that has been identified in the Total Munitions Requirement (TMR).																				

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition		P-1 Line Item Number / Title: 1083 / 60 MM, All Types
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
FY 2015 Base Appropriation Request: \$2.261M will procure 60 MM mortar cartridges, \$199K will procure B643, 60 MM HE, \$1.863 will procure the 60mm Full Range Practice, DODIC BA15 and \$199K will procure BA16, 60 MM mortar ammunition for replenishment of munitions that have been expended by Marine forces during preparation and rehearsals utilizing established tactics, techniques and procedures that have been identified in the Total Munitions Requirement (TMR).		
OCO: FY 2013 Overseas Contingency Operations (OCO) Request: N/A		
FY 2014 Overseas Contingency Operations (OCO) Request: \$3.368M procures the Cartridge, 60mm Full Range Practice for replenishment of munitions that have been expended by Marine forces during preparation and rehearsals utilizing established tactics, techniques and procedures. FY14 funding supports Operation Enduring Freedom - Afghanistan (OEF-A).		
FY 2015 Overseas Contingency Operations (OCO) Request: \$5.935M will procure the Cartridge, 60mm Full Range Practice for replenishment of munitions that have been expended by Marine forces during preparation and rehearsals utilizing established tactics, techniques and procedures. FY15 funding supports Operation Enduring Freedom - Afghanistan (OEF-A).		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy												Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1				P-1 Line Item Number / Title: 1083 / 60 MM, All Types								Item Number / Title [DODIC]: 1 / 60 MM, All Types			
ID Code (A=Service Ready, B=Not Service Ready):												MDAP/MAIS Code:			
Resource Summary				Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-	
Gross/Weapon System Cost (\$ in Millions)				38.184		-		6.717		2.261		5.935		8.196	
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)				38.184		-		6.717		2.261		5.935		8.196	
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)				38.184		-		6.717		2.261		5.935		8.196	
(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)				-		-		-		-		-		-	
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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 - BA16, CARTRIDGE, 60MM WITH MOF Cost															
Recurring Cost															
1.1.1) BA16 LOAD, ASSEMBLE, AND PACK (LAP) ^(†)	54.63	34,358	1.877	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) BA16 FUZE, MULTI-OPTION M734A1 ^(†)	213.06	16,047	3.419	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) BA16 SHELL BODY (HF1) 60MM ^(†)	39.88	35,735	1.425	-	-	-	-	-	-	-	-	-	-	-	-
1.1.4) BA16 M702 IGNITION CARTRIDGE ^(†)	17.16	35,726	0.613	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) BA16 PROPELLANT CHARGE M235 ^(†)	7.64	142,977	1.093	-	-	-	-	-	-	-	-	-	-	-	-
1.1.6) BA16 FIN ASSEMBLY M27 ^(†)	7.02	35,742	0.251	-	-	-	-	-	-	-	-	-	-	-	-
1.1.7) BA16 PRODUCTION ENGINEERING	-	-	0.937	-	-	-	-	-	-	-	-	0.199	-	-	0.199
1.1.8) BA16 QUALITY ASSURANCE	-	-	0.006	-	-	-	-	-	-	-	-	-	-	-	-
1.1.9) BA16 ACCEPTANCE TESTING	-	-	1.160	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1					P-1 Line Item Number / Title: 1083 / 60 MM, All Types								Item Number / Title [DODIC]: 1 / 60 MM, All Types					
ID Code (A=Service Ready, B=Not Service Ready):																		
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1.1.10) BA16 EPA - COST OF MATERIALS	-	-	0.052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.11) BA16 FIRST ARTICLE TESTING	-	-	0.014	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>10.847</i>	-	-	-	-	-	-	-	-	<i>0.199</i>	-	-	-	-	-	<i>0.199</i>
<i>Subtotal: Hardware - BA16, CARTRIDGE, 60MM WITH MOF Cost</i>	-	-	<i>10.847</i>	-	-	-	-	-	-	-	-	<i>0.199</i>	-	-	-	-	-	<i>0.199</i>
Hardware - BA15, CARTRIDGE, 60MM FULL RANGE PRACTICE Cost																		
Recurring Cost																		
2.1.1) BA15 LOAD, ASSEMBLE AND PACK (LAP) ^(†)	-	-	-	-	-	-	16.95	41,565	0.705	17.27	10,830	0.187	17.27	37,755	0.652	17.27	48,585	0.839
2.1.2) BA15 FUZE PRACTICE M775 ^(†)	-	-	-	-	-	-	23.80	42,812	1.019	18.99	11,154	0.212	18.99	38,888	0.738	18.99	50,042	0.950
2.1.3) BA15 SHELL BODY 60MM FRPC ^(†)	-	-	-	-	-	-	37.48	42,816	1.605	38.19	11,156	0.426	38.19	38,888	1.485	38.19	50,044	1.911
2.1.4) BA15 M702 IGNITION CARTRIDGE ^(†)	-	-	-	-	-	-	16.10	42,816	0.689	16.41	11,155	0.183	16.41	38,888	0.638	16.41	50,043	0.821
2.1.5) BA15 PROPELLANT CHARGE M235 ^(†)	-	-	-	-	-	-	9.58	172,927	1.657	10.34	45,053	0.466	10.34	157,061	1.624	10.34	202,114	2.090
2.1.6) BA15 FIN ASSEMBLY M27 ^(†)	-	-	-	-	-	-	9.61	42,816	0.411	9.80	11,155	0.109	9.80	38,888	0.381	9.80	50,043	0.490
2.1.7) BA15 PRODUCTION ENGINEERING	-	-	0.988	-	-	-	-	-	0.337	-	-	0.204	-	-	0.152	-	-	0.356
2.1.8) BA15 QUALITY ASSURANCE	-	-	0.025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.9) BA15 ACCEPTANCE TESTING	-	-	0.220	-	-	-	-	-	0.294	-	-	0.076	-	-	0.265	-	-	0.341
<i>Subtotal: Recurring Cost</i>	-	-	<i>1.233</i>	-	-	-	-	-	<i>6.717</i>	-	-	<i>1.863</i>	-	-	<i>5.935</i>	-	-	<i>7.798</i>
<i>Subtotal: Hardware - BA15, CARTRIDGE, 60MM FULL RANGE PRACTICE Cost</i>	-	-	<i>1.233</i>	-	-	-	-	-	<i>6.717</i>	-	-	<i>1.863</i>	-	-	<i>5.935</i>	-	-	<i>7.798</i>
Hardware - B643, CTG, 60MM HE Cost																		
Non Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1					P-1 Line Item Number / Title: 1083 / 60 MM, All Types								Item Number / Title [DODIC]: 1 / 60 MM, All Types					
ID Code (A=Service Ready, B=Not Service Ready) : MDAP/MAIS Code:																		
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
3.1.1) B643 PRODUCTION ENGINEERING	-	-	3.377	-	-	-	-	-	-	-	-	0.199	-	-	-	-	-	0.199
3.1.2) B643 PRIOR YEARS CUMULATIVE FUNDING	-	-	22.727	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	26.104	-	-	-	-	-	-	-	-	0.199	-	-	-	-	-	0.199
<i>Subtotal: Hardware - B643, CTG, 60MM HE Cost</i>	-	-	26.104	-	-	-	-	-	-	-	-	0.199	-	-	-	-	-	0.199
Gross/Weapon System Cost	-	-	38.184	-	-	-	-	-	6.717	-	-	2.261	-	-	5.935	-	-	8.196

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1			P-1 Line Item Number / Title: 1083 / 60 MM, All Types					Item Number / Title [DODIC]: 1 / 60 MM, All Types				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) BA16 LOAD, ASSEMBLE, AND PACK (LAP)	✓	2012	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2014	Feb 2015	15,430	61.24	Y		
1.1.2) BA16 FUZE, MULTI-OPTION M734A1	✓	2012	L-3 FUZING & ORDNANCE SYSTEMS INC / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Nov 2013	16,047	213.06	Y		
1.1.3) BA16 SHELL BODY (HF1) 60MM	✓	2012	MEDICO INDUSTRIES / WILKES-BARRE, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Sep 2012	Mar 2013	16,047	41.63	Y		
1.1.4) BA16 M702 IGNITION CARTRIDGE	✓	2011	POCAL INDUSTRIES 1 / SCRANTON, PA	C / FFP	ROCK ISLAND ARSENAL, IL	Nov 2012	May 2013	19,679	19.31	Y		
1.1.4) BA16 M702 IGNITION CARTRIDGE	✓	2012	AMERICAN ORDNANCE / MIDDLETOWN, IA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	16,047	14.51	Y		
1.1.5) BA16 PROPELLANT CHARGE M235	✓	2011	AMERICAN ORDNANCE / MILAN, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2011	Mar 2012	78,788	7.59	Y		
1.1.5) BA16 PROPELLANT CHARGE M235	✓	2012	AMERICAN ORDNANCE / MIDDLETOWN, IA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	64,189	7.71	Y		
1.1.6) BA16 FIN ASSEMBLY M27	✓	2011	Flexible Concepts / Elkhart, IN	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2011	Mar 2012	15,118	7.21	Y		
1.1.6) BA16 FIN ASSEMBLY M27	✓	2012	GAYSTON CORP / SPRINGBORO, OH	C / IDIQ	PICATINNY ARSENAL, NJ	Jul 2012	Jan 2013	16,047	6.80	Y		
2.1.1) BA15 LOAD, ASSEMBLE AND PACK (LAP) ^(†)		2014	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2016	19,623	16.95	Y		
2.1.1) BA15 LOAD, ASSEMBLE AND PACK (LAP) ^(†)	✓	2014	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2016	21,942	16.95	Y		
2.1.1) BA15 LOAD, ASSEMBLE AND PACK (LAP) ^(†)		2015	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2017	10,830	17.27	Y		
2.1.1) BA15 LOAD, ASSEMBLE AND PACK (LAP) ^(†)	✓	2015	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2015	Apr 2017	37,755	17.27	Y		
2.1.2) BA15 FUZE PRACTICE M775		2014	POCAL INDUSTRIES 1 / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Jun 2015	20,212	23.80	Y		
2.1.2) BA15 FUZE PRACTICE M775	✓	2014	POCAL INDUSTRIES 1 / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Mar 2014	22,600	23.79	Y		
2.1.2) BA15 FUZE PRACTICE M775		2015	POCAL INDUSTRIES 1 / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	11,154	18.99	Y		
2.1.2) BA15 FUZE PRACTICE M775	✓	2015	POCAL INDUSTRIES 1 / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	38,888	18.99	Y		
2.1.3) BA15 SHELL BODY 60MM FRPC		2014	UNKNOWN / UNKNOWN	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Jun 2015	20,214	37.48	Y		
2.1.3) BA15 SHELL BODY 60MM FRPC	✓	2014	UNKNOWN / UNKNOWN	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Jun 2015	22,602	37.48	Y		
2.1.3) BA15 SHELL BODY 60MM FRPC		2015	UNKNOWN / UNKNOWN	C / FFP	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	11,156	38.19	Y		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1			P-1 Line Item Number / Title: 1083 / 60 MM, All Types					Item Number / Title [DODIC]: 1 / 60 MM, All Types				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
2.1.3) BA15 SHELL BODY 60MM FRPC	✓	2015	UNKNOWN / UNKNOWN	C / FFP	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	38,888	38.19	Y		
2.1.4) BA15 M702 IGNITION CARTRIDGE		2014	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	20,214	16.10	Y		
2.1.4) BA15 M702 IGNITION CARTRIDGE	✓	2014	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	22,602	16.10	Y		
2.1.4) BA15 M702 IGNITION CARTRIDGE		2015	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	11,155	16.41	Y		
2.1.4) BA15 M702 IGNITION CARTRIDGE	✓	2015	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	38,888	16.41	Y		
2.1.5) BA15 PROPELLANT CHARGE M235		2014	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Jun 2015	81,640	9.58	Y		
2.1.5) BA15 PROPELLANT CHARGE M235	✓	2014	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Jun 2015	91,287	9.58	Y		
2.1.5) BA15 PROPELLANT CHARGE M235		2015	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	45,053	10.34	Y		
2.1.5) BA15 PROPELLANT CHARGE M235	✓	2015	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	157,061	10.34	Y		
2.1.6) BA15 FIN ASSEMBLY M27		2014	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	20,214	9.61	Y		
2.1.6) BA15 FIN ASSEMBLY M27	✓	2014	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	22,602	9.61	Y		
2.1.6) BA15 FIN ASSEMBLY M27		2015	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2015	Aug 2016	11,155	9.80	Y		
2.1.6) BA15 FIN ASSEMBLY M27	✓	2015	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2015	Aug 2016	38,888	9.80	Y		

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy

Date: June 2014

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Number / Title:

Item Number / Title [DODIC]:

1508N / 02 / 1

1083 / 60 MM, All Types

1 / 60 MM, All Types

2.1.1) BA15 LOAD, ASSEMBLE AND PACK (LAP)

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

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014												
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1										P-1 Line Item Number / Title: 1083 / 60 MM, All Types										Item Number / Title [DODIC]: 1 / 60 MM, All Types												
Cost Elements (Units in Thousands)							Fiscal Year 2013												Fiscal Year 2014													
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
2.1.1) BA15 LOAD, ASSEMBLE AND PACK (LAP)																																
1	2014	NAVY	19.623	-	19.623																					-	-	-	-	-	19.623	
✓	1	2014	NAVY	21.942	-	21.942																				-	-	-	-	-	-	21.942
	1	2015	NAVY	10.830	-	10.830																										10.830
✓	1	2015	NAVY	37.755	-	37.755																										37.755
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014										
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1										P-1 Line Item Number / Title: 1083 / 60 MM, All Types										Item Number / Title [DODIC]: 1 / 60 MM, All Types											
Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016												
O C R O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
2.1.1) BA15 LOAD, ASSEMBLE AND PACK (LAP)																															
✓ 1	2014	NAVY	19.623	-	19.623	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.000	9.623					-			
✓ 1	2014	NAVY	21.942	-	21.942	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.000	4.000	13.942				-			
✓ 1	2015	NAVY	10.830	-	10.830					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.830		
✓ 1	2015	NAVY	37.755	-	37.755					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37.755		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																			Date: June 2014												
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1										P-1 Line Item Number / Title: 1083 / 60 MM, All Types										Item Number / Title [DODIC]: 1 / 60 MM, All Types											
Cost Elements (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018												
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
2.1.1) BA15 LOAD, ASSEMBLE AND PACK (LAP)																															
1	2014	NAVY	19.623	19.623	-																										-
✓	1	2014	NAVY	21.942	21.942	-																									-
	1	2015	NAVY	10.830	-	10.830	-	-	-	-	-	10.830																	-		
✓	1	2015	NAVY	37.755	-	37.755	-	-	-	-	-	-	-	10.000	10.000	10.000	7.755												-		
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1			P-1 Line Item Number / Title: 1083 / 60 MM, All Types					Item Number / Title [DODIC]: 1 / 60 MM, All Types				
		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Total Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Total Mfg PLT	Total After Oct 1
1	TO BE SELECTED - UNKNOWN	.010	.010	.030	6	6	24	30	6	6	24	30

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

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

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy											Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition					P-1 Line Item Number / Title: 1091 / 81 MM, All Types															
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total								
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	125.287	3.763	9.162	1.496	9.318	10.814	1.000	-	-	-	-	Continuing	Continuing							
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	125.287	3.763	9.162	1.496	9.318	10.814	1.000	-	-	-	-	Continuing	Continuing							
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	125.287	3.763	9.162	1.496	9.318	10.814	1.000	-	-	-	-	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 81mm mortar cartridges is designed to be fired from the M252 medium-weight mortar system. The family consists of high explosive, smoke, illumination, and training rounds. The 81mm family of mortars is used for long-range indirect fire support to light infantry, air assault, and airborne units, at ranges of approximately 100 to 6,000 meters. Beginning in FY15, funding is focused on Engineering Support for replacement of DODICs C868 and C869 to Insensitive Munition.																				
Exhibits Schedule		Prior Years				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total						
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)			
Item - 1 / 81 MM, All Types	P-5, P-5a, P-21		-	-	125.287	-	-	3.763	-	-	9.162	-	-	1.496	-	-	9.318	-	-	10.814
Total Gross/Weapon System Cost			-	-	125.287	-	-	3.763	-	-	9.162	-	-	1.496	-	-	9.318	-	-	10.814
*For Items, Title represents the Item Number / Title [DODIC].																				
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																				
Justification: FY 2013 Base Appropriation Request \$3.763M. \$3.651M procured the Cartridge, 81mm HE (High Explosive) with Multi-Option Fuze; \$0.112M funded first destination transportation. All of these items are in the training and combat requirements identified in the Total Munitions Requirement (TMR).																				
FY 2014 Base Appropriation Request: N/A																				

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition		P-1 Line Item Number / Title: 1091 / 81 MM, All Types
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
FY 2015 Base Appropriation Request \$1.496M. \$0.499M will fund Engineering Support for the IM (Insensitive Munition)replacement for C868, which is DODIC CA61. \$0.997M will fund Engineering Support for the IM (Insensitive Munition)replacement for C869, which is DODIC CA62. All of these items are in the training and combat requirements identified in the Total Munitions Requirement (TMR).		
OCO: FY 2013 Overseas Contingency Operations (OCO) Request: N/A		
FY 2014 Overseas Contingency Operations (OCO) Request: \$9.162M procures the Cartridge, 81mm HE (High Explosive) with Point Detonating (PD) Fuze that has been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY14 funding supports Operation Enduring Freedom - Afghanistan (OEF-A).		
FY 2015 Overseas Contingency Operations (OCO) Request \$9.318M: \$5.173M will procure the Cartridge, 81mm HE with Point Detonating (PD) Fuze and \$4.145M will procure the Cartridge, 81mm Smoke Red Phosphorous (RP) that have been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY15 funding supports Operation Enduring Freedom - Afghanistan (OEF-A).		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy												Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1				P-1 Line Item Number / Title: 1091 / 81 MM, All Types								Item Number / Title [DODIC]: 1 / 81 MM, All Types				
ID Code (A=Service Ready, B=Not Service Ready):												MDAP/MAIS Code:				
Resource Summary				Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total		
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-		
Gross/Weapon System Cost (\$ in Millions)				125.287		3.763		9.162		1.496		9.318		10.814		
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)				125.287		3.763		9.162		1.496		9.318		10.814		
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)				125.287		3.763		9.162		1.496		9.318		10.814		
(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)				-		-		-		-		-		-		
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO		FY 2015 Total	
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)
Hardware - C868, CTG, 81MM HE W/M734A1 MOF FUZE Cost																
Recurring Cost																
1.1.1) C868 LOAD, ASSEMBLE, AND PACK ^(†)	50.00	315,350	15.768	67.12	19,920	1.337	-	-	-	-	-	-	-	-	-	
1.1.2) C868 FIN ASSEMBLY ^(†)	12.18	37,043	0.451	12.71	2,518	0.032	-	-	-	-	-	-	-	-	-	
1.1.3) C868 IGNITION CARTRIDGE ^(†)	17.28	36,989	0.639	20.77	2,552	0.053	-	-	-	-	-	-	-	-	-	
1.1.4) C868 PROPELLANT CHARGE ^(†)	8.99	147,885	1.329	9.39	10,117	0.095	-	-	-	-	-	-	-	-	-	
1.1.5) C868 SHELL BODY, 81MM ^(†)	52.38	36,982	1.937	70.99	2,521	0.179	-	-	-	-	-	-	-	-	-	
1.1.6) C868 COMP B ^(†)	4.40	113,325	0.499	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.7) C868 IMX-104 ^(†)	-	-	-	21.34	7,310	0.156	-	-	-	-	-	-	-	-	-	
1.1.8) C868 FUZE, MOF, M734A1 ^(†)	198.62	36,990	7.347	297.11	2,528	0.751	-	-	-	-	-	-	-	-	-	
1.1.9) C868 PRODUCTION ENGINEERING	-	-	0.676	-	-	0.763	-	-	-	-	-	0.499	-	-	0.499	
1.1.10) C868 QUALITY ASSURANCE	-	-	-	-	-	0.002	-	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1					P-1 Line Item Number / Title: 1091 / 81 MM, All Types								Item Number / Title [DODIC]: 1 / 81 MM, All Types					
ID Code (A=Service Ready, B=Not Service Ready) : MDAP/MAIS Code:																		
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1.1.11) C868 ACCEPTANCE TESTING	-	-	0.852	-	-	0.233	-	-	-	-	-	-	-	-	-	-	-	-
1.1.12) C868 GOVERNMENT FURNISHED MATERIAL	-	-	-0.235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.13) C868 FIRST ARTICLE TEST	-	-	-	-	-	0.050	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	29.263	-	-	3.651	-	-	-	-	-	0.499	-	-	-	-	-	0.499
<i>Subtotal: Hardware - C868, CTG, 81MM HE W/M734A1 MOF FUZE Cost</i>	-	-	29.263	-	-	3.651	-	-	-	-	-	0.499	-	-	-	-	-	0.499
Hardware - C869, CTG, 81MM HE W/M935 PD FUZE Cost																		
Recurring Cost																		
2.1.1) C869 LOAD, ASSEMBLE, AND PACK ^(†)	58.33	310,487	18.112	-	-	-	71.00	15,789	1.121	-	-	-	72.34	13,672	0.989	72.34	13,672	0.989
2.1.2) C869 FIN ASSEMBLY ^(†)	12.22	322,959	3.945	-	-	-	13.96	65,051	0.908	-	-	-	14.23	14,082	0.200	14.23	14,082	0.200
2.1.3) C869 IGNITION CARTRIDGE ^(†)	17.19	322,968	5.553	-	-	-	16.11	16,263	0.262	-	-	-	20.31	14,082	0.286	20.31	14,082	0.286
2.1.4) C869 PROP CHARGE M220 ^(†)	8.65	1,291,585	11.173	-	-	-	14.34	65,051	0.933	-	-	-	14.63	56,875	0.832	14.63	56,875	0.832
2.1.5) C869 SHELL BODY, 81MM ^(†)	53.78	322,892	17.365	-	-	-	63.03	16,263	1.025	-	-	-	64.23	14,082	0.904	64.23	14,082	0.904
2.1.6) C869 PBWX-14 Bulk Explosive ^(†)	8.48	1,008,748	8.551	-	-	-	80.24	1,832	0.147	-	-	-	82.02	1,585	0.130	82.02	1,585	0.130
2.1.7) C869 COMP A-5 CLASS 1 ^(†)	4.02	32,310	0.130	-	-	-	-	-	-	-	-	-	3.12	410	0.001	3.12	410	0.001
2.1.8) C869 IMX-104 ^(†)	-	-	-	-	-	-	21.90	51,314	1.124	-	-	-	22.33	44,434	0.992	22.33	44,434	0.992
2.1.9) C869 M935 FUZE ^(†)	50.86	320,582	16.306	-	-	-	156.55	16,263	2.546	-	-	-	53.25	14,082	0.749	53.25	14,082	0.749
2.1.10) C869 PRODUCTION ENGINEERING	-	-	4.355	-	-	-	-	-	0.916	-	-	0.997	-	-	-	-	-	0.997
2.1.11) C869 QUALITY ASSURANCE	-	-	0.025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1					P-1 Line Item Number / Title: 1091 / 81 MM, All Types								Item Number / Title [DODIC]: 1 / 81 MM, All Types									
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:									
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total						
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)				
2.1.12) C869 ACCEPTANCE TESTING	-	-	2.863	-	-	-	-	-	0.180	-	-	-	-	-	0.090	-	-	0.090				
2.1.13) C869 FIRST ARTICLE TEST	-	-	0.160	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
2.1.14) C869 PRODUCTION VERIFICATION TESTS	-	-	2.501	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
2.1.15) C869 GOVERNMENT FURNISHED MATERIAL	-	-	-6.873	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
2.1.16) C869 PRODUCT IMPROVEMENT	-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
2.1.17) C869 ENGINEERING CHANGE PROPOSAL	-	-	0.978	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
2.1.18) PC&H F/LEAD AZIDE	-	-	0.005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
2.1.19) BOOSTER CUPS	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<i>Subtotal: Recurring Cost</i>	-	-	85.650	-	-	-	-	-	9.162	-	-	0.997	-	-	5.173	-	-	6.170				
<i>Subtotal: Hardware - C869, CTG, 81MM HE WM935 PD FUZE Cost</i>	-	-	85.650	-	-	-	-	-	9.162	-	-	0.997	-	-	5.173	-	-	6.170				
Hardware - C870, CTG MORTAR 81MM SMOKE RP M819 Cost																						
Recurring Cost																						
3.1.1) C870 LOAD, ASSEMBLE, AND PACK ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	178.22	5,869	1.046	178.22	5,869	1.046				
3.1.2) C870 FIBER CONTAINER PA162 ^(†)	4.80	8,750	0.042	-	-	-	-	-	-	-	-	-	5.79	6,045	0.035	5.79	6,045	0.035				
3.1.3) C870 GAS ABSORBENT MODULES (GAMS) ^(†)	18.21	17,298	0.315	-	-	-	-	-	-	-	-	-	21.56	12,207	0.263	21.56	12,207	0.263				
3.1.4) RED PHOSPHOROUS PELLET ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	12.57	17,607	0.221	12.57	17,607	0.221				
3.1.5) C870 FUZE M772 ^(†)	181.54	8,648	1.570	-	-	-	-	-	-	-	-	-	197.57	6,045	1.194	197.57	6,045	1.194				

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1					P-1 Line Item Number / Title: 1091 / 81 MM, All Types								Item Number / Title [DODIC]: 1 / 81 MM, All Types					
ID Code (A=Service Ready, B=Not Service Ready): MDAP/MAIS Code:																		
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
3.1.6) C870 IGN CARTRIDGE M752 ^(†)	18.02	8,657	0.156	-	-	-	-	-	-	-	-	-	19.69	6,045	0.119	19.69	6,045	0.119
3.1.7) C870 QUALITY ASSURANCE	-	-	0.002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.1.8) C870 PRODUCTION ENGINEERING	-	-	1.526	-	-	-	-	-	-	-	-	-	-	-	0.252	-	-	0.252
3.1.9) C870 ACCEPTANCE TESTING	-	-	0.233	-	-	-	-	-	-	-	-	-	-	-	0.043	-	-	0.043
3.1.10) C870 81MM SMOKE BODY TUBE ^(†)	34.69	8,648	0.300	-	-	-	-	-	-	-	-	-	38.06	6,045	0.230	38.06	6,045	0.230
3.1.11) C870 81MM SMOKE TAIL CONE ^(†)	26.79	8,660	0.232	-	-	-	-	-	-	-	-	-	29.31	6,045	0.177	29.31	6,045	0.177
3.1.12) C870 METAL CONTAINER PA157 ^(†)	38.60	285	0.011	-	-	-	-	-	-	-	-	-	45.28	2,054	0.093	45.28	2,054	0.093
3.1.13) C870 PROP CHARGE M218 ^(†)	8.02	34,539	0.277	-	-	-	-	-	-	-	-	-	14.63	24,415	0.357	14.63	24,415	0.357
3.1.14) C870 FIN ASSEMBLY M28 ^(†)	16.44	8,637	0.142	-	-	-	-	-	-	-	-	-	19.14	6,045	0.115	19.14	6,045	0.115
<i>Subtotal: Recurring Cost</i>	-	-	4.806	-	-	-	-	-	-	-	-	-	-	-	4.145	-	-	4.145
<i>Subtotal: Hardware - C870, CTG MORTAR 81MM SMOKE RP M819 Cost</i>	-	-	4.806	-	-	-	-	-	-	-	-	-	-	-	4.145	-	-	4.145
Hardware - PRIOR YEARS CUMULATIVE FUNDING Cost																		
Non Recurring Cost																		
4.1.1) PRIOR YEARS CUMULATIVE FUNDING	-	-	5.568	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	5.568	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - PRIOR YEARS CUMULATIVE FUNDING Cost</i>	-	-	5.568	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - FIRST DESTINATION CHARGES Cost																		
5.1) FDTC	-	-	-	-	-	-	0.112	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - FIRST DESTINATION CHARGES Cost</i>	-	-	-	-	-	-	0.112	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	125.287	-	-	3.763	-	-	9.162	-	-	1.496	-	-	9.318	-	-	10.814

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1	P-1 Line Item Number / Title: 1091 / 81 MM, All Types	Item Number / Title [DODIC]: 1 / 81 MM, All Types
ID Code (A=Service Ready, B=Not Service Ready): (†) indicates the presence of a P-5a	MDAP/MAIS Code:	

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1			P-1 Line Item Number / Title: 1091 / 81 MM, All Types					Item Number / Title [DODIC]: 1 / 81 MM, All Types				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) C868 LOAD, ASSEMBLE, AND PACK		2011	GDOTS CANADA / CANADA	C / FFP	ROCK ISLAND ARSENAL	Nov 2011	Mar 2013	245,560	50.00	Y		
1.1.1) C868 LOAD, ASSEMBLE, AND PACK	✓	2011	GDOTS CANADA / CANADA	C / FFP	ROCK ISLAND ARSENAL	Nov 2011	Jul 2013	66,170	50.00	Y		
1.1.1) C868 LOAD, ASSEMBLE, AND PACK		2012	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL	Jun 2014	Apr 2015	3,620	50.00	Y		
1.1.1) C868 LOAD, ASSEMBLE, AND PACK		2013	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL	Jul 2014	May 2015	19,920	67.12	Y		
1.1.2) C868 FIN ASSEMBLY		2012	GAYSTON CORP / SPRINGBORO, OH	C / FFP	PICATINNY ARSENAL	Sep 2013	Mar 2015	3,792	12.13	Y		
1.1.2) C868 FIN ASSEMBLY		2013	TO BE SELECTED / Unknown	C / FFP	PICATINNY ARSENAL	Apr 2014	Oct 2015	2,518	12.71	Y		
1.1.3) C868 IGNITION CARTRIDGE		2012	AMERICAN ORDNANCE / MIDDLETOWN, IA	C / IDIQ	ROCK ISLAND ARSENAL	Sep 2013	Mar 2015	3,724	14.50	Y		
1.1.3) C868 IGNITION CARTRIDGE		2013	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL	Apr 2014	Oct 2015	2,552	20.77	Y		
1.1.4) C868 PROPELLANT CHARGE		2012	AMERICAN ORDNANCE / MIDDLETON, IA	C / IDIQ	ROCK ISLAND ARSENAL	Sep 2013	Mar 2015	15,026	7.72	Y		
1.1.4) C868 PROPELLANT CHARGE		2013	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL	Apr 2014	Oct 2015	10,117	9.39	Y		
1.1.5) C868 SHELL BODY, 81MM		2012	MEDICO INDUSTRIES / WILKES-BARRE, PA	C / IDIQ	PICATINNY ARSENAL	Sep 2013	Mar 2015	3,764	58.72	Y		
1.1.5) C868 SHELL BODY, 81MM		2013	TO BE SELECTED / UNKNOWN	C / IDIQ	PICATINNY ARSENAL	Apr 2014	Oct 2015	2,521	70.99	Y		
1.1.6) C868 COMP B		2012	BAE ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FP	ROCK ISLAND ARSENAL	Mar 2013	Mar 2013	11,750	20.00	Y		
1.1.7) C868 IMX-104		2013	BAE ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL	Mar 2014	Nov 2015	7,310	21.34	Y		
1.1.8) C868 FUZE, MOF, M734A1		2012	L-3 FUZING & ORDNANCE SYSTEMS INC / CINCINNATTI, OH	C / FFP	PICATINNY ARSENAL	Oct 2013	Jun 2015	3,760	213.06	Y		
1.1.8) C868 FUZE, MOF, M734A1		2013	L-3 FUZING & ORDNANCE SYSTEMS INC / CINCINNATTI, OH	C / FFP	PICATINNY ARSENAL	Apr 2013	Dec 2014	2,528	297.11	Y		
2.1.1) C869 LOAD, ASSEMBLE, AND PACK ^(t)		2012	GDOTS CANADA / CANADA	C / IDIQ	ROCK ISLAND ARSENAL	Mar 2013	Mar 2015	32,940	46.57	Y		
2.1.1) C869 LOAD, ASSEMBLE, AND PACK ^(t)	✓	2012	GDOTS CANADA / CANADA	C / IDIQ	ROCK ISLAND ARSENAL	Mar 2013	Mar 2015	72,600	46.57	Y		
2.1.1) C869 LOAD, ASSEMBLE, AND PACK ^(t)	✓	2014	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL	Mar 2014	Mar 2016	15,789	70.97	Y		
2.1.1) C869 LOAD, ASSEMBLE, AND PACK ^(t)	✓	2015	TO BE SELECTED / UNKNOWN	C / TBD	ROCK ISLAND ARSENAL	Oct 2015	Oct 2017	13,672	72.34	Y		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1			P-1 Line Item Number / Title: 1091 / 81 MM, All Types					Item Number / Title [DODIC]: 1 / 81 MM, All Types				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
2.1.2) C869 FIN ASSEMBLY		2012	GAYSTON CORP / SPRINGBORO, OH	C / FFP	PICATINNY ARSENAL	Apr 2012	May 2013	34,295	12.13	Y		
2.1.2) C869 FIN ASSEMBLY	✓	2012	GAYSTON CORP / SPRINGBORO, OH	C / FFP	PICATINNY ARSENAL	Apr 2012	May 2013	75,515	12.13	Y		
2.1.2) C869 FIN ASSEMBLY	✓	2014	TO BE SELECTED / UNKNOWN	C / FFP	PICATINNY ARSENAL	Jun 2014	Dec 2015	65,051	13.96	Y		
2.1.2) C869 FIN ASSEMBLY	✓	2015	TO BE SELECTED / UNKNOWN	C / FFP	PICATINNY ARSENAL	Jun 2015	Dec 2016	14,082	14.23	Y		
2.1.3) C869 IGNITION CARTRIDGE		2011	POCAL INDUSTRIES / SCRANTON, PA	C / FFP	ROCK ISLAND ARSENAL	Nov 2012	May 2013	129,574	18.53	Y		
2.1.3) C869 IGNITION CARTRIDGE	✓	2011	POCAL INDUSTRIES / SCRANTON, PA	C / FFP	ROCK ISLAND ARSENAL	Nov 2012	Jan 2013	83,601	18.66	Y		
2.1.3) C869 IGNITION CARTRIDGE		2012	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETON, IA	C / IDIQ	ROCK ISLAND ARSENAL	Jun 2012	Jan 2014	34,276	14.50	Y		
2.1.3) C869 IGNITION CARTRIDGE	✓	2012	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETON, IA	C / IDIQ	ROCK ISLAND ARSENAL	Jun 2012	Jan 2014	75,517	14.50	Y		
2.1.3) C869 IGNITION CARTRIDGE	✓	2014	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL	Jun 2014	Dec 2015	16,263	16.10	Y		
2.1.3) C869 IGNITION CARTRIDGE	✓	2015	TO BE SELECTED / UNKNOWN	C / TBD	ROCK ISLAND ARSENAL	Mar 2015	Mar 2018	14,082	20.31	Y		
2.1.4) C869 PROP CHARGE M220		2011	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETON, IA	C / FFP	ROCK ISLAND ARSENAL	Oct 2012	Apr 2013	518,182	9.13	Y		
2.1.4) C869 PROP CHARGE M220	✓	2011	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETON, IA	C / FFP	ROCK ISLAND ARSENAL	Oct 2012	Apr 2013	334,283	9.13	Y		
2.1.4) C869 PROP CHARGE M220		2012	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETON, IA	C / IDIQ	ROCK ISLAND ARSENAL	Sep 2012	Aug 2013	137,047	7.72	Y		
2.1.4) C869 PROP CHARGE M220	✓	2012	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETON, IA	C / IDIQ	ROCK ISLAND ARSENAL	Sep 2012	Aug 2013	302,073	7.72	Y		
2.1.4) C869 PROP CHARGE M220	✓	2014	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL	Jun 2014	Dec 2015	65,051	14.35	Y		
2.1.4) C869 PROP CHARGE M220	✓	2015	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL	Jun 2015	Dec 2016	56,875	14.63	Y		
2.1.5) C869 SHELL BODY, 81MM		2012	MEDICO INDUSTRIES / WILKES-BARRE, PA	C / IDIQ	PICATINNY ARSENAL	Sep 2012	Nov 2013	34,264	58.72	Y		
2.1.5) C869 SHELL BODY, 81MM	✓	2012	MEDICO INDUSTRIES / WILKES-BARRE, PA	C / IDIQ	PICATINNY ARSENAL	Sep 2012	Nov 2013	75,494	58.72	Y		
2.1.5) C869 SHELL BODY, 81MM	✓	2014	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL	Mar 2014	Sep 2015	16,263	63.02	Y		
2.1.5) C869 SHELL BODY, 81MM	✓	2015	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL	Mar 2015	Sep 2016	14,082	64.23	Y		
2.1.6) C869 PBXW-14 Bulk Explosive		2012	GOVERNMENT FURNISHED MATERIAL / PICATINNY ARSENAL, NJ	MIPR	ROCK ISLAND ARSENAL	Mar 2013	Mar 2013	107,050	20.00	Y		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1			P-1 Line Item Number / Title: 1091 / 81 MM, All Types					Item Number / Title [DODIC]: 1 / 81 MM, All Types				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
2.1.6) C869 PBXW-14 Bulk Explosive	✓	2012	GOVERNMENT FURNISHED MATERIAL / PICATINNY ARSENAL, NJ	MIPR	ROCK ISLAND ARSENAL	Jun 2013	Jun 2013	235,950	20.00	Y		
2.1.6) C869 PBXW-14 Bulk Explosive	✓	2014	BAE ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL	Mar 2014	Nov 2015	1,832	80.31	N		
2.1.6) C869 PBXW-14 Bulk Explosive	✓	2015	BAE ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL	Mar 2015	Nov 2016	1,585	82.02	N		
2.1.7) C869 COMP A-5 CLASS 1		2012	GOVERNMENT FURNISHED MATERIAL / PICATINNY ARSENAL, NJ	MIPR	ROCK ISLAND ARSENAL	Mar 2013	Mar 2013	964	4.15	Y		
2.1.7) C869 COMP A-5 CLASS 1	✓	2012	GOVERNMENT FURNISHED MATERIAL / PICATINNY ARSENAL, NJ	MIPR	ROCK ISLAND ARSENAL	Jun 2013	Jun 2013	2,169	4.15	Y		
2.1.7) C869 COMP A-5 CLASS 1	✓	2015	GOVERNMENT FURNISHED MATERIAL / PICATINNY ARSENAL, NJ	C / TBD	PICATINNY ARSENAL	Jun 2015	Dec 2016	410	3.12	N		
2.1.8) C869 IMX-104	✓	2014	BAE ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL	Apr 2014	Dec 2015	51,314	21.90	Y		
2.1.8) C869 IMX-104	✓	2015	BAE ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL	Mar 2015	Nov 2016	44,434	22.33	Y		
2.1.9) C869 M935 FUZE		2011	L-3 FUZING & ORDNANCE SYSTEMS INC / CINCINNATTI, OH	C / FFP	ROCK ISLAND ARSENAL	May 2012	Jul 2013	128,315	54.00	Y		
2.1.9) C869 M935 FUZE	✓	2011	L-3 FUZING & ORDNANCE SYSTEMS INC / CINCINNATTI, OH	C / FFP	ROCK ISLAND ARSENAL	May 2012	Nov 2013	83,574	54.00	Y		
2.1.9) C869 M935 FUZE		2012	L-3 FUZING & ORDNANCE SYSTEMS INC / CINCINNATTI, OH	C / FFP	ROCK ISLAND ARSENAL	Mar 2012	Sep 2013	33,922	44.75	Y		
2.1.9) C869 M935 FUZE	✓	2012	L-3 FUZING & ORDNANCE SYSTEMS INC / CINCINNATTI, OH	C / FFP	ROCK ISLAND ARSENAL	Mar 2012	Sep 2013	74,771	44.75	Y		
2.1.9) C869 M935 FUZE	✓	2014	L-3 FUZING & ORDNANCE SYSTEMS INC / CINCINNATTI, OH	C / FFP	ROCK ISLAND ARSENAL	Jun 2014	Dec 2015	16,263	156.55	Y		
2.1.9) C869 M935 FUZE	✓	2015	L-3 FUZING & ORDNANCE SYSTEMS INC / CINCINNATTI, OH	C / FFP	ROCK ISLAND ARSENAL	Jun 2015	Dec 2016	14,082	53.25	Y		
3.1.1) C870 LOAD, ASSEMBLE, AND PACK ^(t)	✓	2015	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL	Mar 2015	Mar 2017	5,869	178.22	Y		
3.1.2) C870 FIBER CONTAINER PA162		2012	UAC, INC / WYNNEWOOD, PA	C / FFP	PICATINNY ARSENAL	Mar 2012	Sep 2013	8,750	4.80	Y		
3.1.2) C870 FIBER CONTAINER PA162	✓	2015	UAC, INC / WYNNEWOOD, PA	C / FFP	PICATINNY ARSENAL	Mar 2015	Sep 2016	6,045	5.79	Y		
3.1.3) C870 GAS ABSORBENT MODULES (GAMS)		2012	GOVERNMENT FURNISHED MATERIAL / UNKNOWN	MIPR	PICATINNY ARSENAL	Dec 2012	Jun 2013	17,298	18.21	Y		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1			P-1 Line Item Number / Title: 1091 / 81 MM, All Types					Item Number / Title [DODIC]: 1 / 81 MM, All Types				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
3.1.3) C870 GAS ABSORBENT MODULES (GAMS)	✓	2015	GOVERNMENT FURNISHED MATERIAL / UNKNOWN	C / FFP	PICATINNY ARSENAL	Feb 2015	Aug 2016	12,207	21.56	Y		
3.1.4) RED PHOSPHOROUS PELLET	✓	2015	CLARIANT CORP / KNAPSACK, GERMANY	C / FFP	ROCK ISLAND ARSENAL	Feb 2015	Aug 2016	17,607	12.57	Y		
3.1.5) C870 FUZE M772		2012	JUNGHANS MICROTECH GMBH / DENNINGEN	PO	ROCK ISLAND ARSENAL	Sep 2012	Nov 2013	8,648	181.54	Y		
3.1.5) C870 FUZE M772	✓	2015	JUNGHANS MICROTECH GMBH / DENNINGEN	PO	ROCK ISLAND ARSENAL	Feb 2015	Aug 2016	6,045	197.57	Y		
3.1.6) C870 IGN CARTRIDGE M752		2012	POCAL INDUSTRIES / SCRANTON, PA	C / IDIQ	ROCK ISLAND ARSENAL	Jun 2012	Sep 2013	8,657	18.02	Y		
3.1.6) C870 IGN CARTRIDGE M752	✓	2015	TO BE SELECTED / UNKNOWN	C / FFP	ROCK ISLAND ARSENAL	Feb 2015	Aug 2016	6,045	19.69	Y		
3.1.10) C870 81MM SMOKE BODY TUBE		2012	MEDICO INDUSTRIES / WILKES-BARRE, PA	C / IDIQ	PICATINNY ARSENAL	Jun 2012	Dec 2013	8,648	34.69	Y		
3.1.10) C870 81MM SMOKE BODY TUBE	✓	2015	TO BE SELECTED / UNKNOWN	C / IDIQ	PICATINNY ARSENAL	Feb 2015	Aug 2016	6,045	38.06	Y		
3.1.11) C870 81MM SMOKE TAIL CONE		2012	MEDICO INDUSTRIES / WILKES-BARRE, PA	C / IDIQ	PICATINNY ARSENAL	Jun 2012	Dec 2013	8,660	26.79	Y		
3.1.11) C870 81MM SMOKE TAIL CONE	✓	2015	TO BE SELECTED / UNKNOWN	C / FFP	PICATINNY ARSENAL	Feb 2015	Aug 2016	6,045	29.31	Y		
3.1.12) C870 METAL CONTAINER PA157		2012	TO BE SELECTED / UNKNOWN	C / FFP	PICATINNY ARSENAL	Dec 2012	Jul 2013	285	38.54	Y		
3.1.12) C870 METAL CONTAINER PA157	✓	2015	BWAY CORPORATION / ATLANTA, GA	C / FFP	PICATINNY ARSENAL	Mar 2015	Sep 2016	2,054	45.28	Y		
3.1.13) C870 PROP CHARGE M218		2012	AMERICAN ORDNANCE / MILAN, TN	C / FFP	ROCK ISLAND ARSENAL	Sep 2012	May 2013	34,539	8.02	Y		
3.1.13) C870 PROP CHARGE M218	✓	2015	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL	Feb 2015	Aug 2016	24,415	14.63	Y		
3.1.14) C870 FIN ASSEMBLY M28		2012	GAYSTON CORP / SPRINGSBORO, OH	C / IDIQ	PICATINNY ARSENAL	Mar 2012	Sep 2013	8,637	16.44	Y		
3.1.14) C870 FIN ASSEMBLY M28	✓	2015	TO BE SELECTED / UNKNOWN	C / FFP	PICATINNY ARSENAL	Feb 2015	Aug 2016	6,045	19.14	Y		

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014													
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:											Item Number / Title [DODIC]:													
1508N / 02 / 1										1091 / 81 MM, All Types											1 / 81 MM, All Types													
Cost Elements (Units in Thousands)										Fiscal Year 2012											Fiscal Year 2013													
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
2.1.1) C869 LOAD, ASSEMBLE, AND PACK																																		
Prior Years Deliveries: 204947																																		
✓	1	2014	NAVY	15.789	-	15.789																										15.789		
✓	1	2015	NAVY	13.672	-	13.672																										13.672		
	2	2012	NAVY	32.940	-	32.940																										32.940		
✓	2	2012	NAVY	72.600	-	72.600																										72.600		
3.1.1) C870 LOAD, ASSEMBLE, AND PACK																															5.869			
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014											
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:											Item Number / Title [DODIC]:											
1508N / 02 / 1										1091 / 81 MM, All Types											1 / 81 MM, All Types											
Cost Elements (Units in Thousands)										Fiscal Year 2014											Fiscal Year 2015											
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
2.1.1) C869 LOAD, ASSEMBLE, AND PACK																																
Prior Years Deliveries: 204947																																
✓	1	2014	NAVY	15.789	-	15.789																										15.789
✓	1	2015	NAVY	13.672	-	13.672																										13.672
2	2012	NAVY	32.940	-	32.940	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32.940						-		
✓	2	2012	NAVY	72.600	-	72.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.000	12.000	12.000	12.000	12.000	12.000	-		
3.1.1) C870 LOAD, ASSEMBLE, AND PACK																																
✓	3	2015	NAVY	5.869	-	5.869																										5.869
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014														
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:														
1508N / 02 / 1										1091 / 81 MM, All Types										1 / 81 MM, All Types														
Cost Elements (Units in Thousands)										Fiscal Year 2016										Fiscal Year 2017														
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
2.1.1) C869 LOAD, ASSEMBLE, AND PACK										Calendar Year 2016										Calendar Year 2017														
Prior Years Deliveries: 204947																																		
✓ 1 2014 NAVY 15.789 - 15.789	-					-			-					6.000	9.789																		-	
✓ 1 2015 NAVY 13.672 - 13.672	-					-			-					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.672		
2 2012 NAVY 32.940 32.940 -																																		-
✓ 2 2012 NAVY 72.600 72.600 -																																		-
3.1.1) C870 LOAD, ASSEMBLE, AND PACK																														-				
✓ 3 2015 NAVY 5.869 - 5.869	-					-			-					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.869	-		
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L										

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014																	
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:																	
1508N / 02 / 1										1091 / 81 MM, All Types										1 / 81 MM, All Types																	
Cost Elements (Units in Thousands)										Fiscal Year 2018										Fiscal Year 2019																	
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							
2.1.1) C869 LOAD, ASSEMBLE, AND PACK																																					
Prior Years Deliveries: 204947																																					
✓	1	2014	NAVY	15.789	15.789	-																														-	
✓	1	2015	NAVY	13.672	-	13.672	13.672																													-	
	2	2012	NAVY	32.940	32.940	-																														-	
✓	2	2012	NAVY	72.600	72.600	-																														-	
3.1.1) C870 LOAD, ASSEMBLE, AND PACK																																			-		
✓	3	2015	NAVY	5.869	5.869	-																															-
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L													

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1			P-1 Line Item Number / Title: 1091 / 81 MM, All Types					Item Number / Title [DODIC]: 1 / 81 MM, All Types				
		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TO BE SELECTED - UNKNOWN	.012	.012	.036	6	6	24	30	6	6	24	30
2	GDOTS CANADA - CANADA	.012	.012	.036	6	6	24	30	6	6	24	30
3	PINE BLUFF ARSENAL - PINE BLUFF, AR	.016	.016	.028	6	6	24	30	6	4	24	28

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

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

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy												Date: June 2014								
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition						P-1 Line Item Number / Title: 1121 / 120 MM, All Types														
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total								
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Cost (\$ in Millions)	264.689	17.822	23.627	14.855	6.921	21.776	19.042	20.946	29.928	64.110	-	461.940								
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	264.689	17.822	23.627	14.855	6.921	21.776	19.042	20.946	29.928	64.110	-	461.940								
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	264.689	17.822	23.627	14.855	6.921	21.776	19.042	20.946	29.928	64.110	-	461.940								
(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 120MM tank ammunition is fired from a M1A1 (Abrams) tank with a 120mm main armament smoothbore M256 Cannon. It consists of a family of Kinetic Energy (KE) rounds and a family of high explosive anti-tank (HEAT) rounds. Current tank gun ammunition is a single fixed round ("shell" and charge combined in a single piece) for quick loading. The propellant is in a combustible case, thus negating empty shell casings. The cartridge is functioned by receiving electronic data thru a databus from the M1A1 Tank fire control system setting the appropriate fuze mode and then fired by receiving an electrical pulse to the electric primer, igniting the propellant/combustible case and launching the projectile. 120MM ammunition also includes target practice rounds for use with the 120MM smooth bore M256 Cannon. It is designed to simulate the service round characteristics at reduced maximum ranges to allow the practice firings on short range proving grounds and training areas.																				
Expeditionary Fire Support System (EFSS) is a family of 120MM Rifled Mortar ammunition that includes the M1101 Cartridge, High Explosive, the M1105 Cartridge, Illumination, and the XM1103 Cartridge, White Phosphorus. The EFSS will provide all-weather, ground-based; close supporting, accurate, immediately responsive, and lethal indirect fire support for the Marine Air-Ground Task Force (MAGTF). EFSS will be the principal indirect fire support weapon for Marine Expeditionary Units and vertical assault elements of a Ship-To-Objective Maneuver (STOM) force. EFSS will be capable of successfully engaging a spectrum of potential point and area targets, including motorized, light armored, and dismounted personnel targets, command and control systems, and indirect fire systems.																				
Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO						
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
Item - 1 / 120 MM, All Types	P-5, P-5a, P-21		-	-	264.689	-	-	17.822	-	-	23.627	-	-	14.855	-	-	6.921	-	-	21.776
Total Gross/Weapon System Cost			-	-	264.689	-	-	17.822	-	-	23.627	-	-	14.855	-	-	6.921	-	-	21.776
*For Items, Title represents the Item Number / Title [DODIC].																				
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																				

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition		P-1 Line Item Number / Title: 1121 / 120 MM, All Types
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
Justification: FY 2013 Base Appropriation Request: \$12.540M used to procure 120MM HE mortar ammunition (CA45) to support required training of Marines and the total munitions requirement (TMR). FY 2014 Base Appropriation Request: \$13.361M procures 120MM mortar and tank ammunition to support required training of Marines and the total munitions requirement (TMR). \$5.471 will procure CA45, 120 MM HE Mortar ammunition: \$3.057 to procure CA49, 120 MM WP mortar ammunition, \$1.576 to procure DWGU, 120 MM mortar tail charge assemblies and \$3.257 to procure CA57, 120 MM Tank MP-HE ammunition. FY 2015 Base Appropriation Request: \$14.855M will be used to procures 120MM mortar and tank ammunition to support required training of Marines and the total munitions requirement (TMR). \$3.895 to procure CA38 120 MM Tank canister round: \$7.711 to procure CA49, 120 MM WP mortar ammunition and \$ 3.249 to procure CA57, 120 MM Tank MP-HE ammunition. OCO: FY 2013 Overseas Contingency Operations (OCO) Request: \$5.282M used to procure 120MM mortar ammunition for replenishment of munitions that have been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. \$5.282 to procure CA45, 120 MM mortar ammunition. FY 2014 Overseas Contingency Operations (OCO) Request: \$10.266M procures 120MM tank ammunition for replenishment of munitions that have been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY 2015 Overseas Contingency Operations (OCO) Request: \$6.921M will procure 120MM tank ammunition for replenishment of munitions that have been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY15 funding supports Operation Enduring Freedom -Afghanistan (OEF-A).		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy												Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1				P-1 Line Item Number / Title: 1121 / 120 MM, All Types								Item Number / Title [DODIC]: 1 / 120 MM, All Types						
ID Code (A=Service Ready, B=Not Service Ready):												MDAP/MAIS Code:						
Resource Summary				Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total				
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				264.689		17.822		23.627		14.855		6.921		21.776				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)				264.689		17.822		23.627		14.855		6.921		21.776				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				264.689		17.822		23.627		14.855		6.921		21.776				
(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)				-		-		-		-		-		-				
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO		FY 2015 Total			
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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 - CA38, CTG, 120MM TANK CANISTER M1028 Cost																		
Recurring Cost																		
1.1.1) CA38, CTG, 120MM TANK CANISTER M1028	-	-	-	-	-	-	-	-	-	1,821.80	2,138	3.895	-	-	-	1,821.80	2,138	3.895
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	3.895	-	-	-	-	-	3.895
<i>Subtotal: Hardware - CA38, CTG, 120MM TANK CANISTER M1028 Cost</i>	-	-	-	-	-	-	-	-	-	-	-	3.895	-	-	-	-	-	3.895
Hardware - CA31, CTG 120MM TPMP-T M1002 Cost																		
Recurring Cost																		
2.1.1) CA31 COMPLETE ROUND ^(†)	3,456.38	13,250	45.797	-	-	-	-	-	-	-	-	3,024.32	1,028	3.109	3,024.32	1,028	3.109	
<i>Subtotal: Recurring Cost</i>	-	-	45.797	-	-	-	-	-	-	-	-	-	-	-	3.109	-	-	3.109
<i>Subtotal: Hardware - CA31, CTG 120MM TPMP-T M1002 Cost</i>	-	-	45.797	-	-	-	-	-	-	-	-	-	-	-	3.109	-	-	3.109
Hardware - CA45 HIGH EXPLOSIVE CARTRIDGE M1101 Cost																		
Recurring Cost																		
3.1.1) CA45 ALL UP ROUND ^(†)	-	-	2.069	2,660.40	6,699	17.822	2,789.90	1,961	5.471	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	2.069	-	-	17.822	-	-	5.471	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - CA45 HIGH EXPLOSIVE CARTRIDGE M1101 Cost</i>	-	-	2.069	-	-	17.822	-	-	5.471	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1				P-1 Line Item Number / Title: 1121 / 120 MM, All Types									Item Number / Title [DODIC]: 1 / 120 MM, All Types							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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 - CA46 120MM MORTAR ILLUM M1105 Cost																				
Recurring Cost																				
4.1.1) CA46 ALL UP ROUND	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware - CA46 120MM MORTAR ILLUM M1105 Cost</i>	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Hardware - CA49 120MM MORTAR WHITE PHOSPHORUS, XM1103 Cost																				
Recurring Cost																				
5.1.1) CA49 ALL UP ROUND ^(†)	-	-	-	-	-	-	6,683.00	1,880	12.564	6,866.43	1,123	7.711	-	-	-	6,866.43	1,123	7.711		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	12.564	-	-	7.711	-	-	-	-	-	7.711		
<i>Subtotal: Hardware - CA49 120MM MORTAR WHITE PHOSPHORUS, XM1103 Cost</i>	-	-	-	-	-	-	-	-	12.564	-	-	7.711	-	-	-	-	-	7.711		
Hardware - CA57, CTG, 120MM Multi-Purpose-High Explosive (MP-HE) Cost																				
Recurring Cost																				
6.1.1) CA57 SYSTEM BUY ^(†)	-	-	-	-	-	-	9,607.67	339	3.257	9,555.88	340	3.249	9,555.88	340	3.249	9,555.88	680	6.498		
6.1.2) ENGINEERING SUPPORT COSTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.563	-	-	0.563		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	3.257	-	-	3.249	-	-	3.812	-	-	7.061		
<i>Subtotal: Hardware - CA57, CTG, 120MM Multi-Purpose-High Explosive (MP-HE) Cost</i>	-	-	-	-	-	-	-	-	3.257	-	-	3.249	-	-	3.812	-	-	7.061		
Hardware - DWGU 120MM MORTAR TAIL CHARGE ASSEMBLY Cost																				
Recurring Cost																				
7.1.1) DWGU ALL UP ROUND ^(†)	-	-	-	-	-	-	6,671.43	350	2.335	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	2.335	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware - DWGU 120MM MORTAR TAIL CHARGE ASSEMBLY Cost</i>	-	-	-	-	-	-	-	-	2.335	-	-	-	-	-	-	-	-	-		
Hardware - CPRM Cost																				
Recurring Cost																				
8.1.1) CPRM	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1				P-1 Line Item Number / Title: 1121 / 120 MM, All Types									Item Number / Title [DODIC]: 1 / 120 MM, All Types							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
<i>Subtotal: Hardware - CPRM Cost</i>	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Hardware - PRIOR YEARS CUMULATIVE FUNDING Cost																				
Non Recurring Cost																				
9.1.1) PRIOR YEARS CUMULATIVE FUNDING	-	-	216.823	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Non Recurring Cost</i>	-	-	216.823	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware - PRIOR YEARS CUMULATIVE FUNDING Cost</i>	-	-	216.823	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost	-	-	264.689	-	-	17.822	-	-	23.627	-	-	14.855	-	-	6.921	-	-	21.776		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1			P-1 Line Item Number / Title: 1121 / 120 MM, All Types					Item Number / Title [DODIC]: 1 / 120 MM, All Types				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
2.1.1) CA31 COMPLETE ROUND		2012	ALLIANT TECH SYS INC / PLYMOUTH, MN	SS / FFP	JMC, ROCK ISLAND, IL	Mar 2012	Jul 2013	3,494	2,100.00	Y		
2.1.1) CA31 COMPLETE ROUND	✓	2012	ALLIANT TECH SYS INC / PLYMOUTH, MN	SS / FFP	JMC, ROCK ISLAND, IL	Mar 2012	Jul 2013	3,240	2,100.00	Y		
2.1.1) CA31 COMPLETE ROUND	✓	2015	ALLIANT TECH SYS INC / PLYMOUTH, MN	SS / FFP	JMC, ROCK ISLAND, IL	Jan 2015	Dec 2015	1,028	3,024.32	N		
3.1.1) CA45 ALL UP ROUND		2013	GENERAL DYNAMICS / ST. PETERSBURG, FL	C / FFP	MCSC, QUANTICO VA	May 2015	May 2016	4,720	2,656.75	Y		
3.1.1) CA45 ALL UP ROUND	✓	2013	GENERAL DYNAMICS / ST. PETERSBURG, FL	C / FFP	MCSC, QUANTICO VA	May 2015	May 2016	1,979	2,669.00	Y		
3.1.1) CA45 ALL UP ROUND		2014	GENERAL DYNAMICS / ST. PETERSBURG, FL	C / FFP	MCSC, QUANTICO VA	May 2015	May 2016	1,961	2,789.90	Y		
5.1.1) CA49 ALL UP ROUND ^(†)		2014	GENERAL DYNAMICS / ST PETERSBURG, FL	C / FFP	MCSC, QUANTICO VA	Aug 2015	Feb 2017	457	6,683.00	N		
5.1.1) CA49 ALL UP ROUND ^(†)	✓	2014	GENERAL DYNAMICS / ST PETERSBURG, FL	C / FFP	MCSC, QUANTICO VA	Aug 2015	Feb 2017	1,423	6,683.00	N		
5.1.1) CA49 ALL UP ROUND ^(†)		2015	GENERAL DYNAMICS / ST PETERSBURG, FL	C / FFP	MCSC, QUANTICO VA	Aug 2015	Feb 2017	1,123	6,866.43	N		
6.1.1) CA57 SYSTEM BUY ^(†)		2014	TBD / UNKNOWN	C / TBD	NSPS, EUROPE	Aug 2014	Aug 2015	339	9,607.67	N		
6.1.1) CA57 SYSTEM BUY ^(†)		2015	TBD / UNKNOWN	C / TBD	NSPS, EUROPE	Aug 2015	Aug 2016	340	9,555.88	N		
6.1.1) CA57 SYSTEM BUY ^(†)	✓	2015	TBD / UNKNOWN	C / TBD	NSPS, EUROPE	Aug 2015	Aug 2016	340	9,555.88	N		
7.1.1) DWGU ALL UP ROUND		2014	GENERAL DYNAMICS / ST PETERSBURG, FL	C / FFP	MCSC, QUANTICO VA	Aug 2015	Feb 2017	236	6,671.43	N		
7.1.1) DWGU ALL UP ROUND	✓	2014	GENERAL DYNAMICS / ST PETERSBURG, FL	C / FFP	MCSC, QUANTICO VA	Aug 2015	Feb 2017	114	6,671.43	N		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014																
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:																
1508N / 02 / 1										1121 / 120 MM, All Types										1 / 120 MM, All Types																
Cost Elements (Units in Each)										Fiscal Year 2012										Fiscal Year 2013																
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
5.1.1) CA49 ALL UP ROUND										1	2014	NAVY	457	-	457																				457	
✓	1	2014	NAVY																																1,423	
	1	2015	NAVY																																	1,123
6.1.1) CA57 SYSTEM BUY										2	2014	NAVY	339	-	339																				339	
	2	2015	NAVY																																	340
✓	2	2015	NAVY																																	340
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							B A L																																																																																																																																																																																																																																																																																																																					
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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014										
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1										P-1 Line Item Number / Title: 1121 / 120 MM, All Types										Item Number / Title [DODIC]: 1 / 120 MM, All Types											
Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017												
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
5.1.1) CA49 ALL UP ROUND							1	2014	NAVY	457	-	457	-	-	-	-	-	-	-	-	-	-	-	-	156	156	145		-		
✓	1	2014	NAVY	1,423	-	1,423	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11	156	156	156	320			
	1	2015	NAVY	1,123	-	1,123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200	200	200	200	123			
6.1.1) CA57 SYSTEM BUY							2	2014	NAVY	339	339	-																	-		
✓	2	2015	NAVY	340	-	340	-	-	-	-	-	-	-	-	-	-	-	-	200	140								-			
	✓	2	2015	NAVY	340	-	340	-	-	-	-	-	-	-	-	-	-	-	200	140								-			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014														
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:														
1508N / 02 / 1										1121 / 120 MM, All Types										1 / 120 MM, All Types														
Cost Elements (Units in Each)										Fiscal Year 2018										Fiscal Year 2019														
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
5.1.1) CA49 ALL UP ROUND																														-				
✓	1	2014	NAVY	457	457	-																											-	
	✓	1	2014	NAVY	1,423	1,103	320	156	156	8																								-
		1	2015	NAVY	1,123	1,123	-																											-
6.1.1) CA57 SYSTEM BUY																														-				
	2	2014	NAVY	339	339	-																											-	
	✓	2	2015	NAVY	340	340	-																										-	
	✓	2	2015	NAVY	340	340	-																										-	
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L										

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy								Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1			P-1 Line Item Number / Title: 1121 / 120 MM, All Types					Item Number / Title [DODIC]: 1 / 120 MM, All Types			
		Production Rates (Each / Year)			Procurement Leadtime (Months)						
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial			Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	GENERAL DYNAMICS - ST PETERSBURG, FL	200.00	400.00	4,500.00	18	-	18	18	-	18	18
2	TBD - UNKNOWN	-	-	-	12	-	12	12	-	12	12

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

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

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy										Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition					P-1 Line Item Number / Title: 1468 / Grenades, All Types									
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total		
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	35.676	7.686	3.760	4.000	3.218	7.218	1.403	1.002	0.326	0.332	Continuing	Continuing		
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	35.676	7.686	3.760	4.000	3.218	7.218	1.403	1.002	0.326	0.332	Continuing	Continuing		
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	35.676	7.686	3.760	4.000	3.218	7.218	1.403	1.002	0.326	0.332	Continuing	Continuing		
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>														
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Description:														
The Grenade, All Types BLIN includes all Grenades, all Pyrotechnics, and all Land Mines. Grenade items, such as 66mm Screening Smoke Grenades, MK 1 MOD 0 provide an obscuration device for Tanks, Track vehicles, and Light Armored Vehicles. Also, Practice Fuze for the Practice Grenade are used for general-purposes to train in the use of the live fragmentation grenades. Incendiary Grenades provide the capability to produce flame and/or burn-melt an object/equipment, and is the primary source of intense heat, if required. Hand Riot CS Grenades are bursting type that dispenses riot control agent. These grenades are also used to simulate chemical agents during training exercises and are used for training in riot control countermeasures. Colored Smoke Grenades, M18's and M83, provide smoke for ground-to-air or ground-to-ground signaling.														
Pyrotechnic items for the most part, are hand held/employed explosive devices used to simulate actual expositions on the battlefield. They are used as signaling devices dependent on actual missions or training operations. Pyrotechnic items also provide Hand Held Illumination Parachutes and Cluster devices used for signaling ground troop emplacements and are occasionally used to signal aircraft. Several other Pyrotechnic devices are also used to simulate battlefield noises and effects, Artillery shells in flight, ground burst explosions, and to simulate target impact and/or target kill on armored vehicles. The Battlefield Effects Simulator (BES) used by Marines are OMEGA 36 cartridges; LA44 - Simulator Signal & Illumination White Star, LA45 - Simulator, Airburst, LA46 - Simulator, Hostile Fire, and LA47 - Simulator, AT Stinger. These types of devices also teach Marines detection and precautionary measures, effects on the battlefield using simulated booby traps, and effects of Improvised Explosive Devices (IEDs). Additionally, capsules filled with chemical agent, ortho-chlorobenzylidene malano-nitrile (CS), are used to simulate a chemical/biological attack. This irritant is used on the Marine to ensure that they can demonstrate the use of protection afforded by a properly fitted Chemical-Biological/Gas masks.														
Land Mines described are all types, to include the Inert/Practice/Trainer Land Mines for simulating use and/or employment. The M18A1 Anti-Personnel Mine (Claymore) is intended for use in a variety of ways, but for the most part, used as Anti-Personel and are hand emplaced. This is the only Land Mine currently used, but in this budget cycle, is not procured by the USMC.														

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy														Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Number / Title:																
1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition							1468 / Grenades, All Types																
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 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total						
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)			
Item - 1 / Grenades, All Types	P-5, P-5a, P-21		-	-	35.676	-	-	7.686	-	-	3.760	-	-	4.000	-	-	3.218	-	-	7.218			
Total Gross/Weapon System Cost			-	-	35.676	-	-	7.686	-	-	3.760	-	-	4.000	-	-	3.218	-	-	7.218			

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY 2013 Base Appropriation Request: \$5.327M

\$.329M procured Gren, Hand Smoke M83 (White) G982; \$4.998M procured 66mm Screening Smoke Grenades, MK 1 MOD 0. All of these items are in support of the training and combat requirements identified in the Total Munitions Requirement(TMR).

FY 2014 Base Appropriation Request: \$2.149M

\$.101M funds ESIP on the Hand Grenade Practice Fuzes, M228; \$.369M procures ortho-chlorobenzylidene malano-nitrile (CS) Capsules to support Riot Control; \$1.679M procures OMEGA-36 Battlefield Effects Simulator (BES) cartridges. All of these items are used to meet training and combat requirements that have been identified in the TMR.

FY 2015 Base Appropriation Request: \$4.000M

\$1.000M procures Gren, Hand Smoke M18 (Green) G940; \$1.000M procures Gren, Hand Smoke M18 (Yellow) G945; \$1.000M procures Gren, Hand Smoke M83 (White) G982; \$1.000M procures 66mm Screening Smoke Grenades, MK1 MOD0. Items are projected to be expended by Marine Forces during preparation, rehearsals, and combat engagements utilizing established tactics, techniques and procedures in support of the TMR.

OCO:

FY 2013 Overseas Contingency Operations (OCO) Request: \$2.359M

\$.953M procured Gren, Hand Smoke M18 (Green) G940; \$.953M procured Gren, Hand Smoke M18 (Yellow) G945; \$.453M procured Gren, Hand Smoke M83 (White) G982. Items were expended by Marine Forces during preparation, rehearsals, and combat engagements utilizing established tactics, techniques and procedures in support of the TMR. FY13 funding supported Operation Enduring Freedom - Afghanistan (OEF-A).

FY 2014 Overseas Contingency Operations (OCO) Request: \$1.611M

\$.616M procures Gren, Hand Smoke M18 (Yellow) G945; \$.285M procures Gren, Hand Smoke M83 (White) G982; \$.693M procures 66mm Screening Smoke Grenades, MK1 MOD0; \$.017M provides for Engineering in Support of Items in Production(ESIP) for the Simulator, Launch Anti-Tank M22. Items are projected to be expended by Marine Forces during preparation, rehearsals, and combat engagements utilizing established tactics, techniques and procedures in support of the TMR. FY14 funding supports Operation Enduring Freedom - Afghanistan (OEF-A).

FY 2015 Overseas Contingency Operations (OCO) Request: \$3.218M

\$1.146M will procure Gren, Hand Smoke M18 (Green) G940; \$1.036M will procure Gren, Hand Smoke M18 (Yellow) G945; \$1.036M will procure Gren, Hand Smoke M83 (White) G982. Items were expended by Marine Forces during preparation, rehearsals, and combat engagements utilizing established tactics, techniques and procedures in support of the TMR. FY15 funding supports Operation Enduring Freedom - Afghanistan (OEF-A).

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1				P-1 Line Item Number / Title: 1468 / Grenades, All Types									Item Number / Title [DODIC]: 1 / Grenades, All Types							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Resource Summary				Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total					
Procurement Quantity (<i>Units in Each</i>)							-		-		-		-		-					
Gross/Weapon System Cost (\$ in Millions)							35.676		7.686		3.760		4.000		3.218		7.218			
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)							35.676		7.686		3.760		4.000		3.218		7.218			
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)							35.676		7.686		3.760		4.000		3.218		7.218			
(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)							-		-		-		-		-		-			
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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 - G878 FUZE, HAND GREN PRACT W/ CONF CLIP M228 Cost																				
Recurring Cost																				
1.1.1) G878 LOAD, ASSEMBLE, PACK (LAP) C 1	10.21	230,000	2.348	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.2) G878 LOAD, ASSEMBLE, PACK (LAP) C 2	12.27	236,000	2.896	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.3) G878 PRODUCT ENGINEERING	-	-	0.723	-	-	-	-	-	0.096	-	-	-	-	-	-	-	-	-		
1.1.4) G878 QUALITY ASSURANCE	-	-	0.019	-	-	-	-	-	0.005	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	<i>5.986</i>	-	-	-	-	-	<i>0.101</i>	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware - G878 FUZE, HAND GREN PRACT W/ CONF CLIP M228 Cost</i>	-	-	<i>5.986</i>	-	-	-	-	-	<i>0.101</i>	-	-	-	-	-	-	-	-	-		
Hardware - G940 GREN, HAND SMOKE M18, GREEN Cost																				
Recurring Cost																				
2.1.1) G940 LOAD, ASSEMBLE, AND PACK (LAP) ^(t)	-	-	-	31.37	24,256	0.761	-	-	-	33.19	25,954	0.861	33.19	28,502	0.946	33.19	54,456	1.807		
2.1.2) G940 FUZE HAND GREN M201A1 ^(t)	-	-	-	4.76	25,220	0.120	-	-	-	6.74	17,804	0.120	6.74	11,869	0.080	6.74	29,673	0.200		
2.1.3) G940 GREN, TOPS AND BODIES ^(t)	-	-	-	1.68	27,894	0.047	-	-	-	3.70	2,702	0.010	3.70	27,027	0.100	3.70	29,729	0.110		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1					P-1 Line Item Number / Title: 1468 / Grenades, All Types								Item Number / Title [DODIC]: 1 / Grenades, All Types							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
2.1.4) G940 PRODUCT ENGINEERING	-	-	-	-	-	0.025	-	-	-	-	-	0.008	-	-	0.016	-	-	0.024		
2.1.5) G940 QUALITY ASSURANCE	-	-	-	-	-	-	-	-	-	-	-	0.001	-	-	0.004	-	-	0.005		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	0.953	-	-	-	-	-	1.000	-	-	1.146	-	-	2.146		
<i>Subtotal: Hardware - G940 GREN, HAND SMOKE M18, GREEN Cost</i>	-	-	-	-	-	0.953	-	-	-	-	-	1.000	-	-	1.146	-	-	2.146		
Hardware - G945 GREN, HAND SMOKE M18, YELLOW Cost																				
Recurring Cost																				
3.1.1) G945 LOAD, ASSEMBLE, AND PACK (LAP) ^(t)	-	-	-	33.98	22,631	0.769	41.36	10,904	0.451	41.34	20,827	0.861	41.34	20,875	0.863	41.34	41,702	1.724		
3.1.2) G945 FUZE HAND GREN M201A1 ^(t)	-	-	-	4.76	23,536	0.112	4.97	20,123	0.100	4.92	20,108	0.099	4.92	20,121	0.099	4.92	40,229	0.198		
3.1.3) G945 GREN TOPS AND BODIES ^(t)	-	-	-	1.69	26,026	0.044	1.80	19,973	0.036	1.75	11,428	0.020	1.75	17,142	0.030	1.75	28,570	0.050		
3.1.4) G945 PRODUCT ENGINEERING	-	-	-	-	-	0.027	-	-	0.024	-	-	0.018	-	-	0.035	-	-	0.053		
3.1.5) G945 QUALITY ASSURANCE	-	-	-	-	-	0.001	-	-	0.005	-	-	0.002	-	-	0.009	-	-	0.011		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	0.953	-	-	0.616	-	-	1.000	-	-	1.036	-	-	2.036		
<i>Subtotal: Hardware - G945 GREN, HAND SMOKE M18, YELLOW Cost</i>	-	-	-	-	-	0.953	-	-	0.616	-	-	1.000	-	-	1.036	-	-	2.036		
Hardware - G982, GREN, HAND SMOKE M83, WHITE Cost																				
Recurring Cost																				
4.1.1) G982 LOAD, ASSEMBLE, AND PACK (LAP) ^(t)	-	-	-	21.76	22,202	0.483	23.76	7,786	0.185	23.70	34,641	0.821	23.70	36,666	0.869	23.70	71,307	1.690		
4.1.2) G982 GREN HAND FUZE M201A1 ^(t)	-	-	-	4.74	16,448	0.078	4.98	10,033	0.050	4.91	28,310	0.139	4.91	13,849	0.068	4.91	42,159	0.207		
4.1.3) G982 GREN TOPS AND BODIES ^(t)	-	-	-	1.70	18,186	0.031	2.35	12,789	0.030	2.70	5,555	0.015	2.70	12,222	0.033	2.70	17,777	0.048		
4.1.4) G982 PRODUCT ENGINEERING	-	-	-	-	-	0.170	-	-	0.015	-	-	0.020	-	-	0.060	-	-	0.080		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1					P-1 Line Item Number / Title: 1468 / Grenades, All Types								Item Number / Title [DODIC]: 1 / Grenades, All Types							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
4.1.5) G982 QUALITY ASSURANCE	-	-	-	-	-	0.020	-	-	0.005	-	-	0.005	-	-	0.006	-	-	0.011		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	0.782	-	-	0.285	-	-	1.000	-	-	1.036	-	-	2.036		
<i>Subtotal: Hardware - G982, GREN, HAND SMOKE M83, WHITE Cost</i>	-	-	-	-	-	0.782	-	-	0.285	-	-	1.000	-	-	1.036	-	-	2.036		
Hardware - GG24, GREN 66MM SSVL MK 1 MOD 0 Cost																				
Recurring Cost																				
5.1.1) GG24 LOAD, ASSEMBLE, AND PACK (LAP) ^(†)	-	-	-	236.43	12,680	2.998	247.94	2,795	0.693	252.60	3,958	1.000	-	-	252.60	3,958	1.000			
5.1.2) GG24 SPECIFICATIONS QUALIFICATION TEST	-	-	-	-	-	2.000	-	-	-	-	-	-	-	-	-	-	-			
5.1.3) PRIOR YEARS CUMULATIVE FUNDING	-	-	0.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<i>Subtotal: Recurring Cost</i>	-	-	0.200	-	-	4.998	-	-	0.693	-	-	1.000	-	-	-	-	-	1.000		
<i>Subtotal: Hardware - GG24, GREN 66MM SSVL MK 1 MOD 0 Cost</i>	-	-	0.200	-	-	4.998	-	-	0.693	-	-	1.000	-	-	-	-	-	1.000		
Hardware - K765 RIOT CONTROL AGENT, CS Cost																				
Recurring Cost																				
6.1.1) K765 LOAD, ASSEMBLE AND PACK (LAP) ^(†)	-	-	-	-	-	-	0.43	623,256	0.268	-	-	-	-	-	-	-	-			
6.1.2) K765 PRODUCT ENGINEERING	-	-	0.300	-	-	-	-	-	0.100	-	-	-	-	-	-	-	-			
6.1.3) K765 QUALITY ASSURANCE	-	-	-	-	-	-	-	-	0.001	-	-	-	-	-	-	-	-			
<i>Subtotal: Recurring Cost</i>	-	-	0.300	-	-	-	-	-	0.369	-	-	-	-	-	-	-	-			
<i>Subtotal: Hardware - K765 RIOT CONTROL AGENT, CS Cost</i>	-	-	0.300	-	-	-	-	-	0.369	-	-	-	-	-	-	-	-			
Hardware - L367, SIMULATOR, LAUNCH, ANTI-TANK M22 Cost																				
Non Recurring Cost																				
7.1.1) L367 PRODUCT ENGINEERING	-	-	-	-	-	-	-	-	0.017	-	-	-	-	-	-	-	-			

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1					P-1 Line Item Number / Title: 1468 / Grenades, All Types								Item Number / Title [DODIC]: 1 / Grenades, All Types							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	0.017	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware - L367, SIMULATOR, LAUNCH, ANTI-TANK M22 Cost</i>	-	-	-	-	-	-	-	-	0.017	-	-	-	-	-	-	-	-	-		
Hardware - LA44 SIMULATOR SIGNAL & ILLUM WHITE STAR Cost																				
Recurring Cost																				
8.1.1) LA44 SIMULATOR, SIG & ILLUM WS GF 1.5 ^(†)	-	-	-	-	-	-	6.89	65,893	0.454	-	-	-	-	-	-	-	-	-		
8.1.2) LA44 PRODUCT ENGINEERING	-	-	0.100	-	-	-	-	-	0.040	-	-	-	-	-	-	-	-	-		
8.1.3) LA44 QUALITY ASSURANCE	-	-	-	-	-	-	-	-	0.002	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	0.100	-	-	-	-	-	0.496	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware - LA44 SIMULATOR SIGNAL & ILLUM WHITE STAR Cost</i>	-	-	0.100	-	-	-	-	-	0.496	-	-	-	-	-	-	-	-	-		
Hardware - LA45 SIMULATOR AIRBURST Cost																				
Recurring Cost																				
9.1.1) LA45 SIMULATOR, AIRBURST GF 1.5 ^(†)	-	-	-	-	-	-	14.30	24,825	0.355	-	-	-	-	-	-	-	-	-		
9.1.2) LA45 PRODUCT ENGINEERING	-	-	0.050	-	-	-	-	-	0.041	-	-	-	-	-	-	-	-	-		
9.1.3) LA45 QUALITY ASSURANCE	-	-	-	-	-	-	-	-	0.001	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	0.050	-	-	-	-	-	0.397	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware - LA45 SIMULATOR AIRBURST Cost</i>	-	-	0.050	-	-	-	-	-	0.397	-	-	-	-	-	-	-	-	-		
Hardware - LA46 SIMULATOR HOSTILE FIRE Cost																				
Recurring Cost																				
10.1.1) LA46 SIMULATOR, HOSTILE FIRE GF 1.5 ^(†)	-	-	-	-	-	-	7.20	61,111	0.440	-	-	-	-	-	-	-	-	-		
10.1.2) LA46 PRODUCT ENGINEERING	-	-	0.100	-	-	-	-	-	0.040	-	-	-	-	-	-	-	-	-		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1				P-1 Line Item Number / Title: 1468 / Grenades, All Types									Item Number / Title [DODIC]: 1 / Grenades, All Types									
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:									
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total						
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)				
10.1.3) LA46 QUALITY ASSURANCE	-	-	-	-	-	-	-	-	0.001	-	-	-	-	-	-	-	-	-				
<i>Subtotal: Recurring Cost</i>	-	-	0.100	-	-	-	-	-	0.481	-	-	-	-	-	-	-	-	-				
<i>Subtotal: Hardware - LA46 SIMULATOR HOSTILE FIRE Cost</i>	-	-	0.100	-	-	-	-	-	0.481	-	-	-	-	-	-	-	-	-				
Hardware - LA47 SIMULATOR AT GUIDED MISSILE STINGER Cost																						
Recurring Cost																						
11.1.1) LA47 SIMULATOR, AT GM STINGER 1.5 ^(†)	-	-	-	-	-	-	11.41	23,138	0.264	-	-	-	-	-	-	-	-	-				
11.1.2) LA47 PRODUCT ENGINEERING	-	-	0.050	-	-	-	-	-	0.040	-	-	-	-	-	-	-	-	-				
11.1.3) LA47 QUALITY ASSURANCE	-	-	-	-	-	-	-	-	0.001	-	-	-	-	-	-	-	-	-				
<i>Subtotal: Recurring Cost</i>	-	-	0.050	-	-	-	-	-	0.305	-	-	-	-	-	-	-	-	-				
<i>Subtotal: Hardware - LA47 SIMULATOR AT GUIDED MISSILE STINGER Cost</i>	-	-	0.050	-	-	-	-	-	0.305	-	-	-	-	-	-	-	-	-				
Hardware - Prior Years Cumulative Funding Cost																						
Non Recurring Cost																						
12.1.1) Prior Years Cumulative Funding	-	-	28.890	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<i>Subtotal: Non Recurring Cost</i>	-	-	28.890	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<i>Subtotal: Hardware - Prior Years Cumulative Funding Cost</i>	-	-	28.890	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Cost	-	-	35.676	-	-	7.686	-	-	3.760	-	-	4.000	-	-	3.218	-	-	7.218				

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1			P-1 Line Item Number / Title: 1468 / Grenades, All Types					Item Number / Title [DODIC]: 1 / Grenades, All Types				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
2.1.1) G940 LOAD, ASSEMBLE, AND PACK (LAP) ^(†)	✓	2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	C / FFP	JMC	Jun 2013	Sep 2014	24,256	31.39	Y		Mar 2013
2.1.1) G940 LOAD, ASSEMBLE, AND PACK (LAP) ^(†)		2015	PINE BLUFF ARSENAL / PINE BLUFF, AR	C / TBD	JMC	Jun 2015	Sep 2016	25,954	33.19	Y		Mar 2015
2.1.1) G940 LOAD, ASSEMBLE, AND PACK (LAP) ^(†)	✓	2015	PINE BLUFF ARSENAL / PINE BLUFF, AR	C / FFP	JMC	Jun 2015	Sep 2016	28,502	33.19	Y		Mar 2015
2.1.2) G940 FUZE HAND GREN M201A1 ^(†)	✓	2013	PINE BLUFF ARSENAL / PINE BLUFF, AR / PINE BLUFF ARSENAL / PINE BLUFF, AR	C / FFP	JMC	Jun 2013	Sep 2014	25,220	4.74	Y		Mar 2013
2.1.2) G940 FUZE HAND GREN M201A1 ^(†)		2015	PINE BLUFF ARSENAL / PINE BLUFF, AR / PINE BLUFF ARSENAL / PINE BLUFF, AR	C / FFP	JMC	Jun 2015	Sep 2016	17,804	6.74	Y		Mar 2015
2.1.2) G940 FUZE HAND GREN M201A1 ^(†)	✓	2015	PINE BLUFF ARSENAL / PINE BLUFF, AR / PINE BLUFF ARSENAL / PINE BLUFF, AR	C / FFP	JMC	Jun 2015	Sep 2016	11,869	6.74	Y		Mar 2015
2.1.3) G940 GREN, TOPS AND BODIES ^(†)	✓	2013	TOOL MASTERS INC / TUSCUMBIA, AL	C / FFP	JMC	Jun 2013	Jun 2014	27,894	1.70	Y		Mar 2013
2.1.3) G940 GREN, TOPS AND BODIES ^(†)		2015	TOOL MASTERS INC / TUSCUMBIA, AL	C / FFP	JMC	Jun 2015	Jun 2016	2,702	3.70	Y		Mar 2015
2.1.3) G940 GREN, TOPS AND BODIES ^(†)	✓	2015	TOOL MASTERS INC / TUSCUMBIA, AL	C / FFP	JMC	Jun 2015	Jun 2016	27,027	3.70	Y		Mar 2015
3.1.1) G945 LOAD, ASSEMBLE, AND PACK (LAP) ^(†)	✓	2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	C / FFP	JMC	Jun 2013	Sep 2014	22,631	33.97	Y		Mar 2013
3.1.1) G945 LOAD, ASSEMBLE, AND PACK (LAP) ^(†)	✓	2014	PINE BLUFF ARSENAL / PINE BLUFF, AR	C / FFP	JMC	Jun 2014	Sep 2015	10,904	41.33	Y		Mar 2014
3.1.1) G945 LOAD, ASSEMBLE, AND PACK (LAP) ^(†)		2015	PINE BLUFF ARSENAL / PINE BLUFF, AR	C / FFP	JMC	Jun 2015	Sep 2016	20,827	41.34	Y		Mar 2015
3.1.1) G945 LOAD, ASSEMBLE, AND PACK (LAP) ^(†)	✓	2015	PINE BLUFF ARSENAL / PINE BLUFF, AR	C / FFP	JMC	Jun 2015	Sep 2016	20,875	41.34	Y		Mar 2015
3.1.2) G945 FUZE HAND GREN M201A1 ^(†)	✓	2013	CHEMRING ORDNANCE, INC. / PERRY,FL	C / FFP	JMC	Jun 2013	Jun 2014	23,536	4.74	Y		Mar 2013
3.1.2) G945 FUZE HAND GREN M201A1 ^(†)	✓	2014	CHEMRING ORDNANCE, INC. / PERRY,FL	C / FFP	JMC	Jun 2014	Jun 2015	20,123	4.97	Y		Mar 2014
3.1.2) G945 FUZE HAND GREN M201A1 ^(†)		2015	CHEMRING ORDNANCE, INC. / PERRY,FL	C / FFP	JMC	Jun 2015	Jun 2016	20,108	4.92	Y		Mar 2015
3.1.2) G945 FUZE HAND GREN M201A1 ^(†)	✓	2015	CHEMRING ORDNANCE, INC. / PERRY,FL	C / FFP	JMC	Jun 2015	Jun 2016	20,121	4.92	Y		Mar 2015

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1			P-1 Line Item Number / Title: 1468 / Grenades, All Types					Item Number / Title [DODIC]: 1 / Grenades, All Types				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
3.1.3) G945 GRENADE TOPS AND BODIES ^(†)	✓	2013	TOOL MASTERS INC / TUSCUMBIA, AL	C / FFP	JMC	Jun 2013	Jun 2014	26,026	1.70	Y		Mar 2013
3.1.3) G945 GRENADE TOPS AND BODIES ^(†)	✓	2014	TOOL MASTERS INC / TUSCUMBIA, AL	C / FFP	JMC	Jun 2014	Jun 2015	19,973	1.82	Y		Mar 2014
3.1.3) G945 GRENADE TOPS AND BODIES ^(†)		2015	TOOL MASTERS INC / TUSCUMBIA, AL	C / FFP	JMC	Jun 2015	Jun 2016	11,428	1.75	Y		Mar 2015
3.1.3) G945 GRENADE TOPS AND BODIES ^(†)	✓	2015	TOOL MASTERS INC / TUSCUMBIA, AL	C / FFP	JMC	Jun 2015	Jun 2016	17,142	1.75	Y		Mar 2015
4.1.1) G982 LOAD, ASSEMBLE, AND PACK (LAP) ^(†)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	C / FFP	JMC	Mar 2013	Jun 2014	6,388	21.76	Y		Jan 2013
4.1.1) G982 LOAD, ASSEMBLE, AND PACK (LAP) ^(†)	✓	2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	C / FFP	JMC	Mar 2013	Jun 2014	15,814	21.76	Y		Jan 2013
4.1.1) G982 LOAD, ASSEMBLE, AND PACK (LAP) ^(†)	✓	2014	PINE BLUFF ARSENAL / PINE BLUFF, AR	C / FFP	JMC	Jun 2014	Sep 2015	7,786	23.76	Y		Mar 2014
4.1.1) G982 LOAD, ASSEMBLE, AND PACK (LAP) ^(†)		2015	PINE BLUFF ARSENAL / PINE BLUFF, AR	C / FFP	JMC	Jun 2015	Sep 2016	34,641	23.70	Y		Mar 2015
4.1.1) G982 LOAD, ASSEMBLE, AND PACK (LAP) ^(†)	✓	2015	PINE BLUFF ARSENAL / PINE BLUFF, AR	C / FFP	JMC	Jun 2015	Sep 2016	36,666	23.70	Y		Mar 2015
4.1.2) G982 GRENADE HAND FUZE M201A1 ^(†)	✓	2013	CHEMRING ORDNANCE, INC. / PERRY, FL	C / FFP	JMC	Mar 2013	Mar 2014	16,448	4.74	Y		Jan 2012
4.1.2) G982 GRENADE HAND FUZE M201A1 ^(†)	✓	2014	CHEMRING ORDNANCE, INC. / PERRY, FL	C / FFP	JMC	Mar 2014	Mar 2015	10,033	4.98	Y		Jan 2014
4.1.2) G982 GRENADE HAND FUZE M201A1 ^(†)		2015	CHEMRING ORDNANCE, INC. / PERRY, FL	C / FFP	JMC	Jun 2015	Jun 2016	28,310	4.91	Y		Mar 2015
4.1.2) G982 GRENADE HAND FUZE M201A1 ^(†)	✓	2015	CHEMRING ORDNANCE, INC. / PERRY, FL	C / FFP	JMC	Jun 2015	Jun 2016	13,849	4.91	Y		Mar 2015
4.1.3) G982 GRENADE TOPS AND BODIES ^(†)	✓	2013	TOOL MASTERS INC / TUSCUMBIA, AL	C / FFP	JMC	Mar 2013	Mar 2014	18,186	1.70	Y		Jan 2013
4.1.3) G982 GRENADE TOPS AND BODIES ^(†)	✓	2014	TOOL MASTERS INC / TUSCUMBIA, AL	C / FFP	JMC	Mar 2014	Mar 2015	12,789	2.35	Y		Jan 2014
4.1.3) G982 GRENADE TOPS AND BODIES ^(†)		2015	TOOL MASTERS INC / TUSCUMBIA, AL	C / FFP	JMC	Jun 2015	Jun 2016	5,555	2.70	Y		Mar 2015
4.1.3) G982 GRENADE TOPS AND BODIES ^(†)	✓	2015	TOOL MASTERS INC / TUSCUMBIA, AL	C / FFP	JMC	Jun 2015	Jun 2016	12,222	2.70	Y		Mar 2015

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1			P-1 Line Item Number / Title: 1468 / Grenades, All Types					Item Number / Title [DODIC]: 1 / Grenades, All Types				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
5.1.1) GG24 LOAD, ASSEMBLE, AND PACK (LAP) ^(†)		2013	RHEINMETALL / TRITTAU, GERMANY	C / FFP	JMC	Jun 2013	Dec 2014	12,680	236.43	Y		Mar 2013
5.1.1) GG24 LOAD, ASSEMBLE, AND PACK (LAP) ^(†)	✓	2014	RHEINMETALL / TRITTAU, GERMANY	C / FFP	JMC	Jun 2014	Dec 2015	2,795	247.90	Y		Mar 2014
5.1.1) GG24 LOAD, ASSEMBLE, AND PACK (LAP) ^(†)		2015	RHEINMETALL / TRITTAU, GERMANY	C / FFP	JMC	Jun 2015	Jun 2016	3,958	252.60	Y		Mar 2015
6.1.1) K765 LOAD, ASSEMBLE AND PACK (LAP) ^(†)		2014	TBD / TBD	C / FFP	JMC	Mar 2015	Jun 2016	623,256	0.43	Y		Jan 2015
8.1.1) LA44 SIMULATOR, SIG & ILLUM WS GF 1.5 ^(†)		2014	CHEMRING ORDNANCE, INC. / PERRY,FL	C / FFP	MCSC	Sep 2014	Sep 2015	65,893	6.89	Y		Jun 2014
9.1.1) LA45 SIMULATOR, AIRBURST GF 1.5 ^(†)		2014	CHEMRING ORDNANCE, INC. / PERRY,FL	C / FFP	MCSC	Sep 2014	Sep 2015	24,825	14.30	Y		Jun 2014
10.1.1) LA46 SIMULATOR, HOSTILE FIRE GF 1.5 ^(†)		2014	CHEMRING ORDNANCE, INC. / PERRY,FL	C / FFP	MCSC	Sep 2014	Sep 2015	61,111	7.20	Y		Jun 2014
11.1.1) LA47 SIMULATOR, AT GM STINGER 1.5 ^(†)		2014	CHEMRING ORDNANCE, INC. / PERRY,FL	C / FFP	MCSC	Sep 2014	Sep 2015	23,138	11.41	Y		Jun 2014

(†) indicates the presence of a P-21

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB Amended 2015 Navy											Date: June 2014																							
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:														
1508N / 02 / 1										1468 / Grenades, All Types										1 / Grenades, All Types														
Cost Elements (Units in Thousands)										Fiscal Year 2013										Fiscal Year 2014														
O C R O #	M F R V	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
2.1.1) G940 LOAD, ASSEMBLE, AND PACK (LAP)																													5.000	19.256				
✓	1	2013	NAVY	24.256	-	24.256										-	-	-	-	-	-	-	-	-	-	-	-	-	-	25.954				
	1	2015	NAVY	25.954	-	25.954																									28.502			
2.1.2) G940 FUZE HAND GREN M201A1																													2.000	23.220				
✓	2	2013	NAVY	25.220	-	25.220										-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.804				
	2	2015	NAVY	17.804	-	17.804																									11.869			
2.1.3) G940 GRENADES, TOPS AND BODIES																													3.000	15.894				
✓	3	2013	NAVY	27.894	-	27.894										-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.702				
	3	2015	NAVY	2.702	-	2.702																									27.027			
3.1.1) G945 LOAD, ASSEMBLE, AND PACK (LAP)																													5.000	17.631				
✓	4	2013	NAVY	22.631	-	22.631										-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.904				
	4	2014	NAVY	10.904	-	10.904																									20.827			
✓	4	2015	NAVY	20.827	-	20.827																									20.875			
3.1.2) G945 FUZE HAND GREN M201A1																													2.000	15.536				
✓	5	2013	NAVY	23.536	-	23.536										-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.123				
	5	2014	NAVY	20.123	-	20.123																									20.108			
✓	5	2015	NAVY	20.121	-	20.121																									20.121			
3.1.3) G945 GRENADES, TOPS AND BODIES																													2.500	16.026				
✓	6	2013	NAVY	26.026	-	26.026										-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.973				
	6	2015	NAVY	11.428	-	11.428																									17.142			
4.1.1) G982 LOAD, ASSEMBLE, AND PACK (LAP)																													2.000	.388				
✓	7	2013	NAVY	6.388	-	6.388										-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.786				
	7	2014	NAVY	34.641	-	34.641										-	-	-	-	-	-	-	-	-	-	-	-	-	-	34.641				
✓	7	2015	NAVY	36.666	-	36.666																									36.666			
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB Amended 2015 Navy											Date: June 2014																								
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:															
1508N / 02 / 1										1468 / Grenades, All Types										1 / Grenades, All Types															
Cost Elements (Units in Thousands)										Fiscal Year 2013										Fiscal Year 2014															
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
4.1.2) G982 GRENADE HAND FUZE M201A1																																			
✓	8	2013	NAVY	16.448	-	16.448						-	-	-	-	-	-	-	-	-	-	-	2.000	2.000	2.000	2.000	2.000	2.000	2.448						
✓	8	2014	NAVY	10.033	-	10.033																		-	-	-	-	-	-	10.033					
	8	2015	NAVY	28.310	-	28.310																								28.310					
✓	8	2015	NAVY	13.849	-	13.849																								13.849					
4.1.3) G982 GRENADE TOPS AND BODIES																																			
✓	9	2013	NAVY	18.186	-	18.186						-	-	-	-	-	-	-	-	-	-	-	2.000	2.000	2.000	2.000	2.500	2.000	2.000	3.686					
✓	9	2014	NAVY	12.789	-	12.789																		-	-	-	-	-	-	-	12.789				
	9	2015	NAVY	5.555	-	5.555																								5.555					
✓	9	2015	NAVY	12.222	-	12.222																								12.222					
5.1.1) GG24 LOAD, ASSEMBLE, AND PACK (LAP)																													12.680						
	10	2013	NAVY	12.680	-	12.680																		-	-	-	-	-	-	-	12.680				
✓	10	2014	NAVY	2.795	-	2.795																		-	-	-	-	-	-	-	2.795				
	10	2015	NAVY	3.958	-	3.958																								3.958					
6.1.1) K765 LOAD, ASSEMBLE AND PACK (LAP)																													623.256						
	11	2014	NAVY	623.256	-	623.256																									623.256				
8.1.1) LA44 SIMULATOR, SIG & ILLUM WS GF 1.5																													65.893						
	12	2014	NAVY	65.893	-	65.893																									-	65.893			
9.1.1) LA45 SIMULATOR, AIRBURST GF 1.5																														-	24.825				
	13	2014	NAVY	24.825	-	24.825																										-	24.825		
10.1.1) LA46 SIMULATOR, HOSTILE FIRE GF 1.5																															-	61.111			
	14	2014	NAVY	61.111	-	61.111																										-	61.111		
11.1.1) LA47 SIMULATOR, AT GM STINGER 1.5																															-	23.138			
	15	2014	NAVY	23.138	-	23.138																										-	23.138		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014																
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:																
1508N / 02 / 1										1468 / Grenades, All Types										1 / Grenades, All Types																
Cost Elements (Units in Thousands)										Fiscal Year 2015										Fiscal Year 2016																
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
2.1.1) G940 LOAD, ASSEMBLE, AND PACK (LAP)																														-						
✓	1	2013	NAVY	24.256	5.000	19.256	5.000	5.000	5.000	4.256																										
	1	2015	NAVY	25.954	-	25.954																											3.000	22.954		
✓	1	2015	NAVY	28.502	-	28.502																												3.000	25.502	
2.1.2) G940 FUZE HAND GREN M201A1																														-						
✓	2	2013	NAVY	25.220	2.000	23.220	2.500	2.500	2.500	2.500	2.500	2.500	2.500	2.500	2.500	2.500	.720																	-		
	2	2015	NAVY	17.804	-	17.804																											2.000	15.804		
✓	2	2015	NAVY	11.869	-	11.869																											1.500	10.369		
2.1.3) G940 GRENS TOPS AND BODIES																														-						
✓	3	2013	NAVY	27.894	12.000	15.894	3.000	3.000	3.000	3.000	3.000	.894																				-				
	3	2015	NAVY	2.702	-	2.702																											.702			
✓	3	2015	NAVY	27.027	-	27.027																										2.500	2.500	3.000	3.000	16.027
3.1.1) G945 LOAD, ASSEMBLE, AND PACK (LAP)																														-						
✓	4	2013	NAVY	22.631	5.000	17.631	5.000	5.000	5.000	2.631																						-				
✓	4	2014	NAVY	10.904	-	10.904	-	-	-	-	-	-	-	-	-	-	-	-	2.000	2.000	2.000	2.000	2.000	.904						-						
	4	2015	NAVY	20.827	-	20.827																										3.000	17.827			
✓	4	2015	NAVY	20.875	-	20.875																										2.000	18.875			
3.1.2) G945 FUZE HAND GREN M201A1																														-						
✓	5	2013	NAVY	23.536	8.000	15.536	2.000	2.000	2.000	2.000	2.000	2.000	1.536																		-					
✓	5	2014	NAVY	20.123	-	20.123	-	-	-	-	-	-	-	-	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.123						-						
	5	2015	NAVY	20.108	-	20.108																									2.000	2.000	2.000	2.000	12.108	
✓	5	2015	NAVY	20.121	-	20.121																										2.000	2.000	2.000	2.000	12.121
3.1.3) G945 GRENS TOPS AND BODIES																														-						
✓	6	2013	NAVY	26.026	10.000	16.026	2.500	2.500	2.500	2.500	2.500	2.500	1.026																			-				
✓	6	2014	NAVY	19.973	-	19.973	-	-	-	-	-	-	-	-	2.500	2.500	2.500	2.500	2.500	2.500	2.500	2.500	2.473						-							
	6	2015	NAVY	11.428	-	11.428																										2.000	3.428			
✓	6	2015	NAVY	17.142	-	17.142																										2.000	9.142			
4.1.1) G982 LOAD, ASSEMBLE, AND PACK (LAP)																														-						
✓	7	2013	NAVY	6.388	6.388	-																										-				
✓	7	2013	NAVY	15.814	8.000	7.814	2.000	2.000	2.000	1.814																					-					
✓	7	2014	NAVY	7.786	-	7.786	-	-	-	-	-	-	-	-	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	.786						-							
	7	2015	NAVY	34.641	-	34.641																									3.000	31.641				
✓	7	2015	NAVY	36.666	-	36.666																									3.000	33.666				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014													
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Number / Title:											Item Number / Title [DODIC]:															
1508N / 02 / 1							1468 / Grenades, All Types											1 / Grenades, All Types															
Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016														
O C O #	M F R	FY	Service	Proc Qty	Accept Prior To 1 Oct 2014	Bal Due As Of 1 Oct	Calendar Year 2015												Calendar Year 2016														
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L									
4.1.2) G982 GRENADE HAND FUZE M201A1																																	
✓	8	2013	NAVY	16.448	14.000	2.448	2.000	.448																-									
✓	8	2014	NAVY	10.033	-	10.033	-	-	-	-	2.000	2.000	2.000	2.000	2.000	2.033								-									
	8	2015	NAVY	28.310	-	28.310											-	-	-	-	-	-	-	2.500									
✓	8	2015	NAVY	13.849	-	13.849											-	-	-	-	-	-	-	2.000									
4.1.3) G982 GRENADE TOPS AND BODIES																																	
✓	9	2013	NAVY	18.186	14.500	3.686	2.000	1.686															-										
✓	9	2014	NAVY	12.789	-	12.789	-	-	-	-	2.000	2.000	2.000	2.000	2.000	2.000	.789							-									
	9	2015	NAVY	5.555	-	5.555											-	-	-	-	-	-	-	1.000									
✓	9	2015	NAVY	12.222	-	12.222											-	-	-	-	-	-	-	2.000									
5.1.1) GG24 LOAD, ASSEMBLE, AND PACK (LAP)																																	
	10	2013	NAVY	12.680	-	12.680	-	-	1.064	1.056	1.056	1.056	1.056	1.056	1.056	1.056	1.056	1.056	1.056	1.056	1.056	1.056	-										
✓	10	2014	NAVY	2.795	-	2.795	-	-	-	-	-	-	-	-	-	-	-	1.000	1.000	.795			-										
	10	2015	NAVY	3.958	-	3.958											-	-	-	-	-	.300	.300	.500									
6.1.1) K765 LOAD, ASSEMBLE AND PACK (LAP)																																	
	11	2014	NAVY	623.256	-	623.256											-	-	-	-	-	-	-	51.950									
8.1.1) LA44 SIMULATOR, SIG & ILLUM WS GF 1.5																																	
	12	2014	NAVY	65.893	-	65.893	-	-	-	-	-	-	-	-	-	-	6.000	6.000	6.000	6.000	6.000	6.000	6.000	-									
9.1.1) LA45 SIMULATOR, AIRBURST GF 1.5																																	
	13	2014	NAVY	24.825	-	24.825	-	-	-	-	-	-	-	-	-	-	5.000	5.000	5.000	5.000	4.825			-									
10.1.1) LA46 SIMULATOR, HOSTILE FIRE GF 1.5																																	
	14	2014	NAVY	61.111	-	61.111	-	-	-	-	-	-	-	-	-	-	5.000	5.000	5.000	5.000	5.000	5.000	5.000	-									
11.1.1) LA47 SIMULATOR, AT GM STINGER 1.5																																	
	15	2014	NAVY	23.138	-	23.138	-	-	-	-	-	-	-	-	-	-	5.000	5.000	5.000	5.000	3.138			-									
									O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																			Date: June 2014																							
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:																						
1508N / 02 / 1										1468 / Grenades, All Types										1 / Grenades, All Types																						
Cost Elements (Units in Thousands)										Fiscal Year 2017										Fiscal Year 2018																						
O C R O #	M F R S #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L											
2.1.1) G940 LOAD, ASSEMBLE, AND PACK (LAP)																																										
✓	1	2013	NAVY	24.256	24.256	-																															-					
	1	2015	NAVY	25.954	3.000	22.954	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	1.954																			-					
✓	1	2015	NAVY	28.502	3.000	25.502	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	1.502																			-					
2.1.2) G940 FUZE HAND GREN M201A1																																										
✓	2	2013	NAVY	25.220	25.220	-																															-					
	2	2015	NAVY	17.804	2.000	15.804	2.500	2.500	2.500	2.500	2.500	2.500	2.500	2.500	2.500	2.500	2.500	.804																			-					
✓	2	2015	NAVY	11.869	1.500	10.369	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.369																			-					
2.1.3) G940 GREN, TOPS AND BODIES																																										
✓	3	2013	NAVY	27.894	27.894	-																															-					
	3	2015	NAVY	2.702	2.000	.702	.500	.202																												-						
✓	3	2015	NAVY	27.027	11.000	16.027	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	1.027																			-						
3.1.1) G945 LOAD, ASSEMBLE, AND PACK (LAP)																																										
✓	4	2013	NAVY	22.631	22.631	-																															-					
✓	4	2014	NAVY	10.904	10.904	-																															-					
	4	2015	NAVY	20.827	3.000	17.827	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	2.827																			-						
✓	4	2015	NAVY	20.875	2.000	18.875	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.875																		-						
3.1.2) G945 FUZE HAND GREN M201A1																																										
✓	5	2013	NAVY	23.536	23.536	-																															-					
✓	5	2014	NAVY	20.123	20.123	-																															-					
	5	2015	NAVY	20.108	8.000	12.108	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.108																			-						
✓	5	2015	NAVY	20.121	8.000	12.121	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.121																			-						
3.1.3) G945 GREN TOPS AND BODIES																																										
✓	6	2013	NAVY	26.026	26.026	-																															-					
✓	6	2014	NAVY	19.973	19.973	-																															-					
	6	2015	NAVY	11.428	8.000	3.428	2.000	1.428																												-						
✓	6	2015	NAVY	17.142	8.000	9.142	2.000	2.000	2.000	2.000	1.142																								-							
4.1.1) G982 LOAD, ASSEMBLE, AND PACK (LAP)																																										
	7	2013	NAVY	6.388	6.388	-																															-					
✓	7	2013	NAVY	15.814	15.814	-																															-					
✓	7	2014	NAVY	7.786	7.786	-																															-					
	7	2015	NAVY	34.641	3.000	31.641	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	1.641																			-					
✓	7	2015	NAVY	36.666	3.000	33.666	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.666																			-					
					</td																																					

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																			Date: June 2014																									
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:																								
1508N / 02 / 1										1468 / Grenades, All Types										1 / Grenades, All Types																								
Cost Elements (Units in Thousands)										Fiscal Year 2017										Fiscal Year 2018																								
O C O #	M F R	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													
4.1.2) G982 GRENADE HAND FUZE M201A1																																												
✓	8	2013	NAVY	16.448	16.448	-																			-																			
✓	8	2014	NAVY	10.033	10.033	-																			-																			
	8	2015	NAVY	28.310	10.000	18.310	2.500	2.500	2.500	2.500	3.000	3.000	2.310																															
✓	8	2015	NAVY	13.849	7.000	6.849	1.000	1.000	1.000	1.000	1.000	1.000	.849																			-												
4.1.3) G982 GRENADE TOPS AND BODIES																																												
✓	9	2013	NAVY	18.186	18.186	-																			-																			
✓	9	2014	NAVY	12.789	12.789	-																			-																			
	9	2015	NAVY	5.555	4.000	1.555	1.555																			-																		
✓	9	2015	NAVY	12.222	7.500	4.722	1.500	1.500	1.000	.722																			-															
5.1.1) GG24 LOAD, ASSEMBLE, AND PACK (LAP)																													-															
	10	2013	NAVY	12.680	12.680	-																				-																		
✓	10	2014	NAVY	2.795	2.795	-																				-																		
	10	2015	NAVY	3.958	1.600	2.358	.500	.500	.500	.500	.358																			-														
6.1.1) K765 LOAD, ASSEMBLE AND PACK (LAP)																													-															
	11	2014	NAVY	623.256	207.770	415.486	51.940	51.940	51.940	51.940	51.940	51.940	51.940	51.940	51.940	51.940	51.940	51.940	51.940	51.940																			-					
8.1.1) LA44 SIMULATOR, SIG & ILLUM WS GF 1.5																																						-						
	12	2014	NAVY	65.893	65.893	-																				-																		
9.1.1) LA45 SIMULATOR, AIRBURST GF 1.5																																					-							
	13	2014	NAVY	24.825	24.825	-																				-																		
10.1.1) LA46 SIMULATOR, HOSTILE FIRE GF 1.5																																					-							
	14	2014	NAVY	61.111	61.111	-																				-																		
11.1.1) LA47 SIMULATOR, AT GM STINGER 1.5																																						-						
	15	2014	NAVY	23.138	23.138	-																				-																		
							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													

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy										Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1				P-1 Line Item Number / Title: 1468 / Grenades, All Types					Item Number / Title [DODIC]: 1 / Grenades, All Types						
MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)										
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial	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	PINE BLUFF ARSENAL - PINE BLUFF, AR	60.000	112.000	268.000		8	8	18	26	6	6	15	21		
2	PINE BLUFF ARSENAL / PINE BLUFF, AR - PINE BLUFF ARSENAL / PINE BLUFF, AR	6.000	11.200	26.800		80	8	18	26	60	6	15	21		
3	TOOL MASTERS INC - TUSCUMBIA, AL	2.000	2.500	3.000		8	8	18	26	6	6	12	18		
4	PINE BLUFF ARSENAL - PINE BLUFF, AR	5.000	10.000	15.000		8	8	18	26	6	6	15	21		
5	CHEMRING ORDNANCE, INC. - PERRY,FL	1.000	2.500	3.000		8	8	18	26	6	6	12	18		
6	TOOL MASTERS INC - TUSCUMBIA, AL	2.000	2.500	3.000		8	8	18	26	60	6	12	18		
7	PINE BLUFF ARSENAL - PINE BLUFF, AR	60.000	112.000	268.000		8	8	18	26	6	6	15	21		
8	CHEMRING ORDNANCE, INC. - PERRY,FL	2.000	2.500	3.000		8	8	18	26	6	6	12	18		
9	TOOL MASTERS INC - TUSCUMBIA, AL	2.000	2.500	3.000		8	8	18	26	6	6	12	18		
10	RHEINMETALL - TRITTAU, GERMANY	.200	1.000	2.000		8	8	18	26	6	6	12	18		
11	TBD - TBD	90.000	175.000	325.000		8	8	15	23	6	6	12	18		
12	CHEMRING ORDNANCE, INC. - PERRY,FL	5.000	10.000	15.000		6	6	12	18	6	6	12	18		
13	CHEMRING ORDNANCE, INC. - PERRY,FL	5.000	10.000	15.000		6	6	12	18	6	6	12	18		
14	CHEMRING ORDNANCE, INC. - PERRY,FL	5.000	10.000	15.000		6	6	12	18	6	6	12	18		
15	CHEMRING ORDNANCE, INC. - PERRY,FL	5.000	10.000	15.000		6	6	12	18	6	6	12	18		

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

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

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy												Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition						P-1 Line Item Number / Title: 1471 / Rockets, All Types													
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total							
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)	81.634	28.878	-	16.853	7.642	24.495	15.106	10.049	37.129	10.425	Continuing	Continuing							
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P1) (\$ in Millions)	81.634	28.878	-	16.853	7.642	24.495	15.106	10.049	37.129	10.425	Continuing	Continuing							
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)	81.634	28.878	-	16.853	7.642	24.495	15.106	10.049	37.129	10.425	Continuing	Continuing							
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Description:																			
The family of shoulder fired rockets provide lightweight, single shot, disposable weapons mainly employed against and optimized to defeat light armored vehicles and other hard targets at close combat ranges. They can be employed from an enclosure or the open battle field as assault weapons against bunkers, field fortifications, structures and other hard-point positions. Each shoulder fired rocket family has a training launcher and sub-caliber practice rocket that fully simulates firing. This includes items such as:																			
The Cartridge and Launcher, 84mm M136 AT (Anti-Tank)-4 is mainly employed against armored personnel carriers. However, it can be used against battle tanks when fired at the flanks or rear. It can also be employed as an assault weapon against bunkers, field fortifications, and other hard-point positions. Issued as one round of ammunition, the AT-4 tactical round is a self-contained, lightweight, disposable weapon.																			
The M72A7 Tactical Rocket, High Explosive anti-armor weapon is a lightweight, single shot, disposable weapon optimized to defeat light armored vehicles and other hard targets at close combat ranges.																			
The HX06 Rocket, 83mm High Explosive Anti-Armor (HEAA) Shoulder Mounted Assault Weapon (SMAW) Rocket is designed especially for use against main battle tanks and other armored vehicles. The HX06 is unguided, dual mode, high explosive rocket contained in a disposable one-shot rocket container.																			
The HX07 Rocket, 83mm Common Practice (CP) Shoulder Mounted Assault Weapon (SMAW) Rocket and the Follow on to SMAW (FOTS) Practice Training round Rockets (FTPR) are designed as the practice rounds for SMAW rockets.																			
Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO		FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)		
Rockets, All Types	P-40a, P-5a, P-21		-	-	81.634	-	-	28.878	-	-	-	-	16.853	-	-	7.642	-	-	24.495

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy														Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition							P-1 Line Item Number / Title: 1471 / Rockets, All Types																
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 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total					
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
Total Gross/Weapon System Cost			-	-	81.634	-	-	28.878	-	-	-	-	-	16.853	-	-	7.642	-	-	24.495			

*For P-40as, Title represents the P40a Title.

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

Justification:
FY 2013 Base Appropriation Request: \$25.827M: \$25.763M procures the HX07 83mm Common Practice (CP) Shoulder Mounted Assault Weapon (SMAW). These assets will replenish munitions that have been expended by Marine forces during training, preparation and rehearsals for combat engagements. \$64K provides support for the HAX1 Fire From Enclosure Light Assault Weapon (LAW).

FY 2014 Base Appropriation Request: N/A

FY 2015 Base Appropriation Request: \$16.853M procures the HX07 83mm Common Practice (CP) Shoulder Mounted Assault Weapon (SMAW). The increase in Unit Cost from FY14 to FY15 is due to the decrease in the quantity of HX07 procured and corresponding loss of economies of scale. These assets will replenish munitions that have been expended by Marine forces during training, preparation and rehearsals for combat engagements.

OCO:
FY 2013 Overseas Contingency Operations (OCO) Request: \$3.051M procures the HA29 66mm shoulder fired rocket ammunition for replenishment of munitions that have been expended by Marine forces during training, preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY13 funding supported Operation Enduring Freedom - Afghanistan (OEF-A).

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

FY 2015 Overseas Contingency Operations (OCO) Request \$7.642M: \$1.036M will procure the C995 84mm M136 AT-4 ammunition, \$2.073M will procure the HA29 66mm shoulder fired rocket, \$4.533M will procure the HX07 83mm Common Practice (CP) Shoulder Mounted Assault Weapon (SMAW). These assets will replenish munitions that have been expended by Marine forces during training, preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY15 funding supports Operation Enduring Freedom - Afghanistan (OEF-A).

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1					P-1 Line Item Number / Title: 1471 / Rockets, All Types								Aggregated Items Title: Rockets, All Types							
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) C995 ROCKET, 84MM HEAA (AT-4)																				
1.1) C995 COMPLETE ROUND ^(†)	A		1,401.74	1,379	1.933	-	-	-	-	-	-	-	-	-	2,500.00	414	1.035			
1.2) C995, Production Engineering	A		-	-	-	-	-	-	-	-	-	-	-	-	-	0.001	-	0.001		
Subtotal: 1) C995 ROCKET, 84MM HEAA (AT-4)					1.933	-	-	-	-	-	-	-	-	-	-	1.036	-	1.036		
2) FPTR ROCKET, 83MM, FFE PRACTICE TRAINING ROUND																				
2.1) FPTR COMPLETE ROUND	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: 2) FPTR ROCKET, 83MM, FFE PRACTICE TRAINING ROUND					0.000	-	-	-	-	-	-	-	-	-	-	-	-	-		
3) HA21 ROCKET, TRAINER M72AS 21MM																				
3.1) HA21 COMPLETE ROUND	A		78.04	47,451	3.703	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: 3) HA21 ROCKET, TRAINER M72AS 21MM					3.703	-	-	-	-	-	-	-	-	-	-	-	-	-		
4) HA29 ROCKET, 66MM HE M72A7 W/ GRAZE																				
4.1) HA29 COMPLETE ROUND ^(†)	A		2,530.67	26,327	66.625	2,827.62	1,079	3.051	-	-	-	-	-	-	2,932.11	707	2.073	2,932.11		
Subtotal: 4) HA29 ROCKET, 66MM HE M72A7 W/ GRAZE					66.625	-	-	3.051	-	-	-	-	-	-	-	2.073	-	2.073		
5) HAX1 FFE LAW SUPPORT																				
5.1) HAX1 FFE LAW Support	A		-	-	-	-	-	0.064	-	-	-	-	-	-	-	-	-	-		
Subtotal: 5) HAX1 FFE LAW SUPPORT					0.000	-	-	0.064	-	-	-	-	-	-	-	-	-	-		
6) M72AS Trainer Launcher																				
6.1) M72 AS Trainer Launcher	A		1,940.53	3,447	6.689	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: 6) M72AS Trainer Launcher					6.689	-	-	-	-	-	-	-	-	-	-	-	-	-		
7) HX06 Rocket, 83MM HEAA																				
7.1) HX06 COMPLETE ROUND	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: 7) HX06 Rocket, 83MM HEAA					0.000	-	-	-	-	-	-	-	-	-	-	-	-	-		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1					P-1 Line Item Number / Title: 1471 / Rockets, All Types								Aggregated Items Title: Rockets, All Types							
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) HX07 ROCKET, 83MM HEAA PRACTICE																				
8.1) HX07 COMPLETE ROUND ^(†)	A		-	-	2.684	5,021.00	5,131	25.763	-	-	-	5,409.07	3,015	16.308	5,409.07	739	3,997	5,409.07	3,754	20.305
8.2) HX07, PRODUCTION ENGINEERING	A		-	-	-	-	-	-	-	-	-	-	-	0.545	-	-	0.536	-	-	1.081
<i>Subtotal: 8) HX07 ROCKET, 83MM HEAA PRACTICE</i>			-	-	2.684	-	-	25.763	-	-	-	-	-	16.853	-	-	4.533	-	-	21.386
Total			-	-	81.634	-	-	28.878	-	-	-	-	-	16.853	-	-	7.642	-	-	24.495

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy										Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1				P-1 Line Item Number / Title: 1471 / Rockets, All Types					Aggregated Items: Rockets, All Types				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date	
1) C995 ROCKET, 84MM HEAA (AT-4)													
1.1) C995 COMPLETE ROUND	✓	2015	TBD ⁽¹⁾ / TBD	C / FFP	Picatinny Arsenal, NJ	Jun 2015	Dec 2015	414	2,500.00	N			
4) HA29 ROCKET, 66MM HE M72A7 W/ GRAZE													
4.1) HA29 COMPLETE ROUND ^(†)	✓	2013	NAMMO Talley Defense Systems / Mesa, AZ	SS / FP	MCSC, Quantico, VA	Jul 2013	Jul 2014	1,079	2,827.30	Y		Apr 2009	
4.1) HA29 COMPLETE ROUND ^(†)	✓	2015	NAMMO Talley Defense Systems / Mesa, AZ	SS / FP	Picatinny Arsenal, NJ	Oct 2015	Oct 2016	707	2,932.11	Y		May 2014	
8) HX07 ROCKET, 83MM HEAA PRACTICE													
8.1) HX07 COMPLETE ROUND ^(†)		2013	TBD / TBD	C / FFP	Picatinny Arsenal, NJ	Jun 2014	Dec 2014	5,131	5,021.00	N	Dec 2014		
8.1) HX07 COMPLETE ROUND ^(†)		2015	TBD / TBD	C / FFP	Picatinny Arsenal, NJ	Jun 2015	Dec 2015	3,015	5,409.07	N	Dec 2014		
8.1) HX07 COMPLETE ROUND ^(†)	✓	2015	TBD / TBD	C / FFP	Picatinny Arsenal, NJ	Jun 2015	Dec 2015	739	5,409.07	N	Dec 2014		

^(†) indicates the presence of a P-21

Footnotes:

(1) There is not a current contract for the C995. PM Ammo will coordinate procurement of the C995 when funds are appropriated.

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014																		
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1										P-1 Line Item Number / Title: 1471 / Rockets, All Types											Aggregated Items: Rockets, All Types																		
Items (Units in Each)							Fiscal Year 2013												Fiscal Year 2014																				
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L									
4) HA29 ROCKET, 66MM HE M72A7 W/ GRAZE																																							
4.1) HA29 COMPLETE ROUND																																							
Prior Years Deliveries: 26327																																							
✓	18	2013	NAVY	1,079	-	1,079												-	-	-	-	-	-	-	-	-	-	-	-	-	-	379	379	321	-				
✓	18	2015	NAVY	707	-	707																														707			
8) HX07 ROCKET, 83MM HEAA PRACTICE																																							
8.1) HX07 COMPLETE ROUND																																							
	19	2013	NAVY	5,131	-	5,131																																5,131	
	19	2015	NAVY	3,015	-	3,015																																3,015	
✓	19	2015	NAVY	739	-	739																																739	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014																	
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1										P-1 Line Item Number / Title: 1471 / Rockets, All Types											Aggregated Items: Rockets, All Types																	
Items (Units in Each)							Fiscal Year 2015												Fiscal Year 2016																			
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								
4) HA29 ROCKET, 66MM HE M72A7 W/ GRAZE																																						
4.1) HA29 COMPLETE ROUND																																						
Prior Years Deliveries: 26327																																						
✓	18	2013	NAVY	1,079	1,079	-																															-	
✓	18	2015	NAVY	707	-	707																																707
8) HX07 ROCKET, 83MM HEAA PRACTICE																																						
8.1) HX07 COMPLETE ROUND																																						
	19	2013	NAVY	5,131	-	5,131	-	-	1,308	1,308	1,308	1,207																							-			
	19	2015	NAVY	3,015	-	3,015																														-		
✓	19	2015	NAVY	739	-	739																														-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014																			
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1										P-1 Line Item Number / Title: 1471 / Rockets, All Types										Aggregated Items: Rockets, All Types																			
Items (Units in Each)							Fiscal Year 2017												Fiscal Year 2018																				
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L									
4) HA29 ROCKET, 66MM HE M72A7 W/ GRAZE																																							
4.1) HA29 COMPLETE ROUND																																							
Prior Years Deliveries: 26327																																							
✓	18	2013	NAVY	1,079	1,079	-																																-	
✓	18	2015	NAVY	707	-	707	707																															-	
8) HX07 ROCKET, 83MM HEAA PRACTICE																																							
8.1) HX07 COMPLETE ROUND																																							
	19	2013	NAVY	5,131	5,131	-																																-	
	19	2015	NAVY	3,015	3,015	-																																-	
✓	19	2015	NAVY	739	739	-																																-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy								Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1			P-1 Line Item Number / Title: 1471 / Rockets, All Types					Aggregated Items: Rockets, All Types		
		Production Rates (Each / Year)			Procurement Leadtime (Months)					
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial			Reorder		
					ALT Prior to Oct 1	ALT After Oct 1	Total Mfg PLT After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Total Mfg PLT After Oct 1
1	NAMMO Talley Defense Systems - Mesa, AZ	1.00	12.00	28.00	12	12	12	24	12	12
2	TBD - TBD	6.00	6.00	6.00	6	20	6	26	6	8
										14

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

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

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy											Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title: 1473 / Artillery, All Types															
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total								
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Cost (\$ in Millions)	228.468	105.939	0.970	14.772	30.289	45.061	39.487	49.640	55.537	88.191	-	613.293								
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	228.468	105.939	0.970	14.772	30.289	45.061	39.487	49.640	55.537	88.191	-	613.293								
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	228.468	105.939	0.970	14.772	30.289	45.061	39.487	49.640	55.537	88.191	-	613.293								
(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 155mm artillery is separate loading ammunition fired from M777 howitzers, and have four separate components: primer, propellant, projectile, and fuze. High explosive artillery ammunition is used against personnel, trucks, electronic surveillance and target acquisition devices, supply points, command and control and communications installations, and mechanized and armored forces. Precision-guided artillery provides accurate, first round fire-for-effect capability, and can achieve reduced collateral damage. Illumination cartridges are used to illuminate the battlefield with light either in visual or near Infrared Spectrum. Infrared Spectrum provides a decisive advantage while using Night Vision Devices. Smoke cartridges are used to provide obscuration on the battlefield and to mark locations. Obscuration rounds are used to build a smoke screen to provide cover for the maneuver unit from enemy observation. Spotting rounds mark locations on the battlefield. In addition to 155mm Artillery Projectiles, 75mm blank saluting rounds are used for ceremonial details for saluting distinguished and honored guests.																				
Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO					
Title*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
Artillery, All Types	P-40a, P-5a, P-21		-	-	228.468	-	-	105.939	-	-	0.970	-	-	14.772	-	-	30.289	-	-	45.061
Total Gross/Weapon System Cost			-	-	228.468	-	-	105.939	-	-	0.970	-	-	14.772	-	-	30.289	-	-	45.061
*For P-40as, Title represents the P40a Title.																				
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																				
Justification:																				
FY 2013 Base Appropriation Request: \$54.831M purchased 155mm artillery ammunition to support total munitions requirement as identified by Combat Development and Integration. These funds assisted in meeting the acquisition objective through FY20. \$48.38M purchased DA54 (155mm IMX-101) artillery projectile. \$.034M procured artillery saluting rounds. \$6.082M procured DA13 (MACS Propelling Charge). \$.031M procured DA23 (M231 MACS Dummy Propelling Charge). \$.038M procured (M232 MACS Dummy Propelling Charge). \$.266M was used for First Destination Charges.																				

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition		P-1 Line Item Number / Title: 1473 / Artillery, All Types
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
FY 2014 Base Appropriation Request: N/A		
FY 2015 Base Appropriation Request: \$14.772M will procure 155mm artillery ammunition to support total munitions requirement as identified by Combat Development and Integration. \$11.572M will procure DA54 (155mm IMX-101) artillery projectile. \$3.0M will procure DA49 (155MM Infrared Illumination) artillery projectile. \$.2M will provide Engineering Support for DA13 (MACS Propelling Charge). The Unit Cost increase in FY15 for DA54 is due to the reduction in Quantities procured in FY13.		
OCO: FY 2013 Overseas Contingency Operations (OCO) Request: \$51.108M procured 155mm artillery ammunition for replenishment of munitions that have been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY13 funding supported Operation Enduring Freedom -Afghanistan (OEF-A). \$.890M procured D529 (155MM HE projectile and \$50.218M procured DA54 (155mm IMX-101) artillery projectile.		
FY 2014 Overseas Contingency Operations (OCO) Request: \$.970M will procure 155mm artillery ammunition for replenishment of munitions that have been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY14 funding supports Operation Enduring Freedom -Afghanistan (OEF-A). \$.142M will procure DA24 (M232 MACS Dummy Propelling Charge), \$.115 will procure DA23 (M231 MACS Dummy Propelling Charge), \$.316M will procure C025 (Saluting Charge) and \$.397M will procure B550 (40MM Saluting Charge).		
FY 2015 Overseas Contingency Operations (OCO) Request: \$30.289M will procure 155mm artillery ammunition for replenishment of munitions that have been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY15 funding supports Operation Enduring Freedom -Afghanistan (OEF-A).		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1					P-1 Line Item Number / Title: 1473 / Artillery, All Types								Aggregated Items Title: Artillery, All Types							
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) B550, CTG, 40MM BLANK SALUTING SNGL RD																				
1.1) B550 LOAD, ASSEMBLY, PACK (LAP) ^(†)	A		-	-	-	-	-	51.88	5,937	0.308	-	-	-	-	-	-	-			
1.2) CTG CASE MK3 ^(†)	A		-	-	-	-	-	44.17	6,520	0.288	-	-	-	-	-	-	-			
1.3) PRIMER PERCUSSION MK22-2 ^(†)	A		-	-	-	-	-	1.93	6,218	0.012	-	-	-	-	-	-	-			
1.4) QUALITY ASSURANCE			-	-	-	-	-	-	-	0.002	-	-	-	-	-	-	-			
1.5) B550 ACCEPTANCE TESTING			-	-	-	-	-	-	-	0.040	-	-	-	-	-	-	-			
1.6) DETERIORATION TEST			-	-	-	-	-	-	-	0.025	-	-	-	-	-	-	-			
1.7) CARTRIDGE CASE SCREENING			-	-	-	-	-	-	-	0.022	-	-	-	-	-	-	-			
1.8) GOVERNMENT FURNISHED MATERIAL	A		-	-	-	-	-	-	-	-0.300	-	-	-	-	-	-	-			
<i>Subtotal: 1) B550, CTG, 40MM BLANK SALUTING SNGL RD</i>			-	-	0.000	-	-	-	-	0.397	-	-	-	-	-	-	-			
2) C025, CTG, 75MM BLANK M337A2																				
2.1) C025 LOAD, ASSEMBLE, PACK (LAP) ^(†)	A		-	-	-	-	-	81.63	2,989	0.244	-	-	-	-	-	-	-			
2.2) C025 PRODUCTION ENGINEERING			-	-	-	-	-	0.034	-	-	-	-	-	-	-	-	-			
2.3) BLACK POWDER CLASS 1 ^(†)	A		-	-	-	-	-	15.61	4,612	0.072	-	-	-	-	-	-	-			
<i>Subtotal: 2) C025, CTG, 75MM BLANK M337A2</i>			-	-	0.000	-	-	0.034	-	0.316	-	-	-	-	-	-	-			
3) D505, PROJ, 155MM, M485A2, ILLUM																				
3.1) D505 LOAD, ASSEMBLE, PACK (LAP) ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	262.25	4,000	1.049	262.25	4,000	1.049	
3.2) DOWNLOAD, CLEAN AND INSPECT ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	84.47	4,250	0.359	84.47	4,250	0.359	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1					P-1 Line Item Number / Title: 1473 / Artillery, All Types									Aggregated Items Title: Artillery, All Types					
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) D505 METAL PARTS SETS ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	254.80	4,050	1,032	254.80	4,050	1,032
3.4) D505 ILLUM CANNISTER, 155MM ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	379.76	4,131	1,569	379.76	4,131	1,569
3.5) D505 CANISTER MPTS ASSY, 155MM ILLUM ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	58.49	4,131	0.242	58.49	4,131	0.242
3.6) D505 CANISTER BASE ASSY, 155MM ILLUM ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	18.30	4,131	0.076	18.30	4,131	0.076
3.7) D505 M10 EXPULSION CHARGE ASSEMBLY ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	15.79	4,132	0.065	15.79	4,132	0.065
3.8) D505 PARACHUTE MAIN, 155MM ILLUM ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	46.38	4,131	0.192	46.38	4,131	0.192
3.9) D505 PARACHUTE MAIN SUPPORTS, 155MM ILUM ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	3.12	16,524	0.052	3.12	16,524	0.052
3.10) D505 PARACHUTE DROGUE ASSEMBLY, 155MM ILLUM ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	20.29	4,131	0.084	20.29	4,131	0.084
3.11) D505 DELAY ELEMENT, 155MM ILLUM ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	32.42	4,131	0.134	32.42	4,131	0.134
3.12) D505 WOOD PALLET (HEAT TREATED) ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	86.63	527	0.046	86.63	527	0.046
3.13) D505 PRODUCTION ENGINEERING	A		-	-	-	-	-	-	-	-	-	-	-	-	-	0.250	-	-	0.250
3.14) D505 ACCEPTANCE TESTING	A		-	-	-	-	-	-	-	-	-	-	-	-	-	0.032	-	-	0.032
<i>Subtotal: 3) D505, PROJ, 155MM, M485A2, ILLUM</i>			-	-	0.000	-	-	-	-	-	-	-	-	-	-	5.182	-	-	5.182
4) D529, PROJ, 155MM, M795 HE (DA54)																			
4.1) D529 LOAD, ASSEMBLE & PACK (LAP) ^(†)	A		104.34	185,670	19.372	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1					P-1 Line Item Number / Title: 1473 / Artillery, All Types									Aggregated Items Title: Artillery, All Types						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
4.2) D529 METAL PARTS M795 ^(†)	A		372.90	99,611	37.145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.3) D529 PLUG, SHOCK ATTENUATING M795 ^(†)	A		12.62	99,559	1.256	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.4) D529 SUPPLEMENTAL CHARGES ^(†)	A		15.72	99,584	1.565	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.5) D529 EXPLOSIVE FILL IMX-101 ^(†)	A		10.14	2,961,902	30.019	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.6) D529 WOODEN PALLETS ^(†)	A		77.16	7,245	0.559	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.7) D529 PRODUCTION ENGINEERING			-	-	1.988	-	-	0.890	-	-	-	-	-	-	-	-	-	-	-	
4.8) D529 ACCEPTANCE TESTING	A		-	-	0.406	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.9) NONRECURRING (INSENSITIVE MUNITIONS)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.10) METAL PARTS, M110	A		268.63	2,643	0.710	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.11) CASE PROJ BURSTER M1E1	A		62.81	2,643	0.166	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.12) CASE PROJ BURSTER M54A1 ASSY	A		63.94	2,643	0.169	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 4) D529, PROJ, 155MM, M795 HE (DA54)</i>			-	-	93.355	-	-	0.890	-	-	-	-	-	-	-	-	-	-	-	
5) DA12, CHG, 155MM, M231, MOD ARTY CHG SYS																				
5.1) DA12 LOAD, ASSEMBLE & PACK (LAP) ^(†)	A		16.30	375,706	6.124	-	-	-	-	-	-	-	-	-	16.59	41,531	0.689	16.59	41,531	0.689
5.2) DA12 CONTAINER M231 ^(†)	A		39.03	96,779	3.777	-	-	-	-	-	-	-	-	-	44.75	10,793	0.483	44.75	10,793	0.483
5.3) DA12 BLACK POWDER, M231 ^(†)	A		13.58	22,977	0.312	-	-	-	-	-	-	-	-	-	14.75	2,508	0.037	14.75	2,508	0.037
5.4) DA12 PROPELLANT, PAPP7993 ^(†)	A		8.74	1,384,457	12.107	-	-	-	-	-	-	-	-	-	8.36	145,334	1.215	8.36	145,334	1.215

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Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1					P-1 Line Item Number / Title: 1473 / Artillery, All Types									Aggregated Items Title: Artillery, All Types						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
5.5) DA12 ACCEPTANCE TESTING			-	-	0.517	-	-	-	-	-	-	-	-	-	-	-	0.099	-	-	0.099
5.6) DA12 IGNITION PROPELLANT, MACS ^(†)	A		8.93	24,744	0.221	-	-	-	-	-	-	-	-	-	9.74	2,669	0.026	9.74	2,669	0.026
5.7) DA12 COMBUSTIBLE CASES ^(†)	A		33.38	387,132	12.923	-	-	-	-	-	-	-	-	-	45.00	42,777	1.925	45.00	42,777	1.925
5.8) DA12 PRODUCTION ENGINEERING	A		-	-	-	-	-	-	-	-	-	-	-	-	-	0.708	-	-	0.708	
<i>Subtotal: 5) DA12, CHG, 155MM, M231, MOD ARTY CHG SYS</i>			-	-	35.981	-	-	-	-	-	-	-	-	-	-	5.182	-	-	5.182	
6) DA13, CHG, 155MM, M232A1, MOD ARTY CHG SYS																				
6.1) DA13 LOAD, ASSEMBLE & PACK (LAP) ^(†)	A		19.10	278,590	5.320	17.68	34,800	0.615	-	-	-	-	-	-	18.98	30,663	0.582	18.98	30,663	0.582
6.2) DA13 IGNITION PROPELLANT ^(†)	A		8.91	19,873	0.177	-	-	-	-	-	-	-	-	-	9.74	1,951	0.019	9.74	1,951	0.019
6.3) DA13 COMBUSTIBLE CASES ^(†)	A		33.96	290,369	9.861	40.00	35,856	1.434	-	-	-	-	-	-	45.00	31,600	1.422	45.00	31,600	1.422
6.4) DA13 BLACK POWDER CLASS 1 (LB) ^(†)	A		13.65	17,289	0.236	14.08	2,100	0.030	-	-	-	-	-	-	14.75	1,831	0.027	14.75	1,831	0.027
6.5) DA13 PROPELLANT M31A2 ^(†)	A		14.23	1,349,825	19.211	16.26	168,000	2.732	-	-	-	-	-	-	17.69	147,880	2.616	17.69	147,880	2.616
6.6) DA13 CONTAINER M232A1 ^(†)	A		41.71	58,134	2.425	-	-	-	-	-	-	-	-	-	46.36	6,449	0.299	46.36	6,449	0.299
6.7) DA13 PRODUCTION ENGINEERING			-	-	0.910	-	-	1.161	-	-	-	-	-	0.200	-	-	0.154	-	-	0.354
6.8) DA13 ACCEPTANCE TESTING			-	-	0.463	-	-	0.110	-	-	-	-	-	-	-	-	0.063	-	-	0.063
6.9) DA13 QUALITY ASSURANCE			-	-	0.005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 6) DA13, CHG, 155MM, M232A1, MOD ARTY CHG SYS</i>			-	-	38.608	-	-	6.082	-	-	-	-	-	0.200	-	-	5.182	-	-	5.382
7) DA23, CHG, 155MM, M231 MOD ARTY CHG SYS DUMMY																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1					P-1 Line Item Number / Title: 1473 / Artillery, All Types									Aggregated Items Title: Artillery, All Types						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
7.1) DA23 COMPLETE ROUND ^(†)	A		-	-	-	200.00	155	0.031	200.00	575	0.115	-	-	-	-	-	-	-	-	-
<i>Subtotal: 7) DA23, CHG, 155MM, M231 MOD ARTY CHG SYS DUMMY</i>					0.000						0.115									
8) DA24, CHG, 155MM, M232A1 MOD ARTY CHG SYS DUMMY																				
8.1) DA24 COMPLETE ROUND ^(†)	A		-	-	-	200.00	190	0.038	200.00	710	0.142	-	-	-	-	-	-	-	-	-
<i>Subtotal: 8) DA24, CHG, 155MM, M232A1 MOD ARTY CHG SYS DUMMY</i>					0.000						0.142									
9) DA49, 155MM, IR ILLUM																				
9.1) DA49 LOAD, ASSEMBLE & PACK (LAP) ^(†)	A		263.43	2,661	0.701	-	-	-	-	-	259.04	2,261	0.586	259.04	3,602	0.933	259.04	5,863	1.519	
9.2) DOWNLOAD, CLEAN AND INSPECT, M483 PROJECTILE ^(†)	A		-	-	-	-	-	-	-	-	84.47	2,374	0.201	84.47	3,776	0.319	84.47	6,150	0.520	
9.3) M10 EXPULSION CHARGE ASSY ^(†)	A		-	-	-	-	-	-	-	-	15.79	2,306	0.036	15.79	3,673	0.058	15.79	5,979	0.094	
9.4) DA49 METAL PARTS SET ^(†)	A		-	-	-	-	-	-	-	-	254.80	2,261	0.576	254.80	3,603	0.918	254.80	5,864	1.494	
9.5) DA49 IR ILLUM CANISTER, 155MM ^(†)	A		326.23	2,768	0.903	-	-	-	-	-	379.76	2,306	0.876	379.76	3,673	1.395	379.76	5,979	2.271	
9.6) DA49 PARACHUTE, MAIN ^(†)	A		34.41	2,703	0.093	-	-	-	-	-	46.38	2,306	0.107	46.38	3,665	0.170	46.38	5,971	0.277	
9.7) DA49 DELAY ELEMENT ^(†)	A		30.00	2,733	0.082	-	-	-	-	-	32.42	2,306	0.075	32.42	3,670	0.119	32.42	5,976	0.194	
9.8) DA49 CANISTER, MPTS ASSY ^(†)	A		53.99	2,741	0.148	-	-	-	-	-	58.49	2,306	0.135	58.49	3,675	0.215	58.49	5,981	0.350	
9.9) DA49 PARACHUTE, MAIN SUPPORTS ^(†)	A		2.96	10,811	0.032	-	-	-	-	-	3.12	9,225	0.029	3.12	14,743	0.046	3.12	23,968	0.075	
9.10) DA49 PARACHUTE, DROGUE ASSY ^(†)	A		16.70	2,754	0.046	-	-	-	-	-	20.29	2,306	0.047	20.29	3,696	0.075	20.29	6,002	0.122	

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Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
9.11) DA49 CANISTER, BASE ASSY ^(†)	A		17.15	2,741	0.047	-	-	-	-	-	18.30	2,306	0.042	18.30	3,661	0.067	18.30	5,967	0.109	
9.12) DA49 WOOD PALLET (HEAT TREATED) ^(†)	A		-	-	-	-	-	-	-	-	86.63	294	0.025	86.63	473	0.041	86.63	767	0.066	
9.13) DA49 PRODUCTION ENGINEERING			-	-	0.010	-	-	-	-	-	-	-	0.250	-	-	-	-	0.250		
9.14) DA49 ACCEPTANCE TESTING			-	-	0.110	-	-	-	-	-	-	-	0.015	-	-	0.024	-	0.039		
<i>Subtotal: 9) DA49, 155MM, IR ILLUM</i>			-	-	2.172	-	-	-	-	-	-	-	3.000	-	-	4.380	-	7.380		
10) FIRST DESTINATION TRANSPORTATION																				
10.1) First Destination Transportation			-	-	0.814	-	-	0.266	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: 10) FIRST DESTINATION TRANSPORTATION</i>			-	-	0.814	-	-	0.266	-	-	-	-	-	-	-	-	-	-		
11) DA54 155MM HE M795 W//IMX																				
11.1) DA54 LOAD, ASSEMBLE, PACK (LAP) ^(†)	A		-	-	-	325.00	77,313	25.127	-	-	-	308.82	10,309	3.184	308.82	9,766	3.016	308.82	20,075	6.200
11.2) DA54 METAL PARTS-M795 ^(†)	A		-	-	-	368.40	78,859	29.052	-	-	-	-	-	-	-	-	-	-	-	
11.3) DA54 PLUG, LIFTING, MELTABLE FOR IM ^(†)	A		-	-	-	16.99	78,859	1.339	-	-	-	19.82	10,515	0.208	19.82	9,966	0.198	19.82	20,481	0.406
11.4) DA54 SUPPLEMENTAL CHARGE, PBXN-9 ^(†)	A		-	-	-	23.08	78,859	1.820	-	-	-	25.16	10,515	0.265	25.16	9,961	0.251	25.16	20,476	0.516
11.5) DA54 WOODEN PALLETS, IMX-101 ^(†)	A		-	-	-	96.08	10,050	0.965	-	-	-	89.67	1,340	0.120	89.67	1,269	0.114	89.67	2,609	0.234
11.6) DA54 EXPLOSIVE FILL IMX-101 ^(†)	A		-	-	-	12.65	2,551,329	32.274	-	-	-	21.05	340,197	7.161	21.05	322,278	6.784	21.05	662,475	13.945
11.7) DA54 EXPLOSIVE FILL IMX-104 ^(†)	A		-	-	-	20.67	278,327	5.753	-	-	-	-	-	-	-	-	-	-	-	
11.8) DA54 PRODUCTION ENGINEERING			-	-	-	-	-	0.883	-	-	-	-	-	0.599	-	-	-	-	0.599	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1						P-1 Line Item Number / Title: 1473 / Artillery, All Types								Aggregated Items Title: Artillery, All Types					
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	
11.9) DA54 ACCEPTANCE TESTING			-	-	-	-	-	1.235	-	-	-	-	-	0.035	-	-	-	-	0.035
11.10) FIRST ARTICLE TEST	A		-	-	-	-	-	0.150	-	-	-	-	-	-	-	-	-	-	-
11.11) INSENSITIVE MUNITIONS	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 11) DA54 155MM HE M795 W/IMX</i>			-	-	0.000	-	-	98.598	-	-	-	-	-	11.572	-	-	10.363	-	21.935
12) DD01 Projectile 155mm, Alternate Warhead Cluster Munition																			
12.1) DD01 COMPLETE COST ⁽¹⁾	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 12) DD01 Projectile 155mm, Alternate Warhead Cluster Munition</i>			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13) PRIOR YEARS CUMULATIVE FUNDING																			
13.1) PRIOR YEARS CUMULATIVE FUNDING	A		-	-	57.538	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 13) PRIOR YEARS CUMULATIVE FUNDING</i>			-	-	57.538	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	228.468	-	-	105.939	-	-	0.970	-	-	14.772	-	-	30.289	-	45.061

(†) indicates the presence of a P-5a

Footnotes:

(1) DD01 is still in the development stages and has not been priced by the Army.

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy										Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1				P-1 Line Item Number / Title: 1473 / Artillery, All Types					Aggregated Items: Artillery, All Types				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date	
1) B550, CTG, 40MM BLANK SALUTING SNGL RD													
1.1) B550 LOAD, ASSEMBLY, PACK (LAP)	✓	2014	MCALESTER AAP / ROCK ISLAND ARSENAL, IL	PO	ROCK ISLAND ARSENAL, IL	Mar 2014	Jun 2015	5,937	51.88	Y			
1.2) CTG CASE MK3	✓	2014	GOVERNMENT FURNISHED MATERIAL / ROCK ISLAND ARSENAL, IL	TBD	ROCK ISLAND ARSENAL, IL	Mar 2014	Jun 2015	6,520	44.17	Y			
1.3) PRIMER PERCUSSION MK22-2	✓	2014	GOVERNMENT FURNISHED MATERIAL / ROCK ISLAND ARSENAL, IL	TBD	ROCK ISLAND ARSENAL, IL	Mar 2014	Jun 2015	6,218	1.93	Y			
2) C025, CTG, 75MM BLANK M337A2													
2.1) C025 LOAD, ASSEMBLE, PACK (LAP)	✓	2014	AMERICAN ORDNANCE / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Dec 2013	Apr 2015	2,989	81.63	Y			
2.3) BLACK POWDER CLASS 1	✓	2014	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE	C / FFP	PICATINNY ARSENAL, NJ	Dec 2013	Apr 2015	4,612	15.61	Y			
3) D505, PROJ, 155MM, M485A2, ILLUM													
3.1) D505 LOAD, ASSEMBLE, PACK (LAP) ^(†)	✓	2015	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Mar 2015	Mar 2017	4,000	262.25	Y			
3.2) DOWNLOAD, CLEAN AND INSPECT	✓	2015	TO BE SELECTED / PICATINNY ARSENAL, NJ	PO	PICATINNY ARSENAL, NJ	Jan 2015	Jul 2016	4,250	84.47	Y			
3.3) D505 METAL PARTS SETS	✓	2015	CRANE ARMY AMMUNITION ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jan 2015	Jul 2016	4,050	254.80	Y			
3.4) D505 ILLUM CANNISTER, 155MM	✓	2015	CRANE ARMY AMMUNITION ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2015	Sep 2016	4,131	379.76	Y			
3.5) D505 CANISTER MPTS ASSY, 155MM ILLUM	✓	2015	TO BE SELECTED / PICATINNY ARSENAL, NJ	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	4,131	58.49	Y			
3.6) D505 CANISTER BASE ASSY, 155MM ILLUM	✓	2015	TO BE SELECTED / PICATINNY ARSENAL, NJ	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	4,131	18.30	Y			
3.7) D505 M10 EXPULSION CHARGE ASSEMBLY	✓	2015	CRANE ARMY AMMUNITION ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2015	Jul 2016	4,132	15.79	Y			
3.8) D505 PARACHUTE MAIN, 155MM ILLUM	✓	2015	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	4,131	46.38	Y			
3.9) D505 PARACHUTE MAIN SUPPORTS, 155MM ILLUM	✓	2015	CRANE ARMY AMMUNITION ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2015	Jul 2016	16,524	3.12	Y			
3.10) D505 PARACHUTE DROGUE ASSEMBLY, 155MM ILLUM	✓	2015	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	4,131	20.29	Y			
3.11) D505 DELAY ELEMENT, 155MM ILLUM	✓	2015	CRANE ARMY AMMUNITION ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2015	Jul 2016	4,131	32.42	Y			
3.12) D505 WOOD PALLET (HEAT TREATED)	✓	2015	TO BE SELECTED / UNKNOWN	C / FFP	ROCK ISLAND ARSENAL, IL	Jan 2015	Jul 2016	527	86.63	Y			

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1			P-1 Line Item Number / Title: 1473 / Artillery, All Types					Aggregated Items: Artillery, All Types				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
4) D529, PROJ, 155MM, M795 HE (DA54)												
4.1) D529 LOAD, ASSEMBLE & PACK (LAP)		2012	AMERICAN ORDNANCE / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2015	3,076	274.71	Y		
4.1) D529 LOAD, ASSEMBLE & PACK (LAP)	✓	2012	AMERICAN ORDNANCE / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2015	50,318	274.99	Y		
4.2) D529 METAL PARTS M795		2012	GENERAL DYNAMICS OTS / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	3,137	378.00	Y		
4.2) D529 METAL PARTS M795	✓	2012	GENERAL DYNAMICS OTS / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	51,324	378.00	Y		
4.3) D529 PLUG, SHOCK ATTENUATING M795		2012	POLYMER TECHNOLOGIES, INC / CLIFTON, NJ	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	3,137	18.00	Y		
4.3) D529 PLUG, SHOCK ATTENUATING M795	✓	2012	POLYMER TECHNOLOGIES, INC / CLIFTON, NJ	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	51,324	18.00	Y		
4.4) D529 SUPPLEMENTAL CHARGES		2012	CHEMRING ORDNANCE, INC. / PERRY, FL	C / IDIQ	PICATINNY ARSENAL, NJ	Dec 2012	Jun 2013	3,140	18.37	Y		
4.4) D529 SUPPLEMENTAL CHARGES	✓	2012	CHEMRING ORDNANCE, INC. / PERRY, FL	C / IDIQ	PICATINNY ARSENAL, NJ	Dec 2012	Jun 2013	51,324	18.37	Y		
4.5) D529 EXPLOSIVE FILL IMX-101		2012	BAE SYSTEMS ORDNANCE SYSTEMS INC / RADFORD, VA	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Dec 2013	94,119	14.00	Y		
4.5) D529 EXPLOSIVE FILL IMX-101	✓	2012	BAE SYSTEMS ORDNANCE SYSTEMS INC / RADFORD, VA	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Dec 2013	1,539,716	14.00	Y		
4.6) D529 WOODEN PALLETS		2012	KNOX CNTY ASSOC RETARDED CITIZENS / Knox, KY	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	93	95.14	Y		
4.6) D529 WOODEN PALLETS	✓	2012	KNOX CNTY ASSOC RETARDED CITIZENS / Knox, KY	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	1,510	95.14	Y		
5) DA12, CHG, 155MM, M231, MOD ARTY CHG SYS												
5.1) DA12 LOAD, ASSEMBLE & PACK (LAP)		2012	GENERAL DYNAMICS ATP / HAMPTON, AR	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Dec 2014	50,040	15.77	Y		
5.1) DA12 LOAD, ASSEMBLE & PACK (LAP) ^(†)	✓	2015	GENERAL DYNAMICS ATP / HAMPTON, AR	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2015	Mar 2017	41,531	16.59	Y		
5.2) DA12 CONTAINER M231		2012	CONCO, INC / LOUISVILLE, KY	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2013	12,888	43.76	Y		
5.2) DA12 CONTAINER M231	✓	2015	CONCO, INC / LOUISVILLE, KY	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2015	Mar 2016	10,793	44.75	Y		
5.3) DA12 BLACK POWDER, M231		2012	GOEX INC / MINDEN, LA	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2013	3,125	14.08	Y		
5.3) DA12 BLACK POWDER, M231	✓	2015	GOEX INC / MINDEN, LA	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2016	2,508	14.75	Y		
5.4) DA12 PROPELLANT, PAPP7993		2011	BAE SYSTEMS ORDNANCE SYSTEMS INC / RADFORD, VA	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Mar 2013	740,457	8.75	Y		
5.4) DA12 PROPELLANT, PAPP7993	✓	2011	BAE SYSTEMS ORDNANCE SYSTEMS INC / RADFORD, VA	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Mar 2013	464,000	8.75	Y		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1			P-1 Line Item Number / Title: 1473 / Artillery, All Types					Aggregated Items: Artillery, All Types				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
5.4) DA12 PROPELLANT, PAPP7993		2012	BAE SYSTEMS ORDNANCE SYSTEMS INC / RADFORD, VA	C / FFP	ROCK ISLAND ARSENAL, IL	Dec 2012	May 2014	180,000	8.71	Y		
5.4) DA12 PROPELLANT, PAPP7993	✓	2015	ATK ENERGETIC SYS / RADFORD, VA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Nov 2016	145,334	8.36	Y		
5.6) DA12 IGNITION PROPELLANT, MACS		2012	ST MARKS POWDER INC / CRAWFORDVILLE, FL	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2013	3,563	8.70	Y		
5.6) DA12 IGNITION PROPELLANT, MACS	✓	2015	ST MARKS POWDER INC / CRAWFORDVILLE, FL	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Sep 2015	2,669	9.74	Y		
5.7) DA12 COMBUSTIBLE CASES		2011	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / FFP	PICATINNY ARSENAL, NJ	May 2011	Feb 2013	207,272	32.73	Y		
5.7) DA12 COMBUSTIBLE CASES	✓	2011	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / FFP	PICATINNY ARSENAL, NJ	Sep 2011	Feb 2013	128,308	33.63	Y		
5.7) DA12 COMBUSTIBLE CASES		2012	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / FFP	PICATINNY ARSENAL, NJ	Dec 2012	Sep 2014	51,552	35.38	Y		
5.7) DA12 COMBUSTIBLE CASES	✓	2015	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2015	Jan 2016	42,777	45.00	Y		
6) DA13, CHG, 155MM, M232A1, MOD ARTY CHG SYS												
6.1) DA13 LOAD, ASSEMBLE & PACK (LAP) ^(†)		2012	GENERAL DYNAMICS ATP / HAMPTON, AR	C / FFP	PICATINNY ARSENAL, NJ	Sep 2012	Sep 2014	71,100	17.11	Y		
6.1) DA13 LOAD, ASSEMBLE & PACK (LAP) ^(†)		2013	GENERAL DYNAMICS ATP / HAMPTON, AR	C / IDIQ	PICATINNY ARSENAL, NJ	Sep 2013	Dec 2015	34,800	17.68	Y		
6.1) DA13 LOAD, ASSEMBLE & PACK (LAP)	✓	2015	GENERAL DYNAMICS ATP / HAMPTON, AR	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2015	Jul 2017	30,663	18.98	Y		
6.2) DA13 IGNITION PROPELLANT		2012	ST MARKS POWDER INC / CRAWFORDVILLE, FL	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Mar 2014	4,600	8.70	Y		
6.2) DA13 IGNITION PROPELLANT	✓	2015	ST MARKS POWDER INC / CRAWFORDVILLE, FL	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Mar 2016	1,951	9.74	Y		
6.3) DA13 COMBUSTIBLE CASES		2012	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / FFP	PICATINNY ARSENAL, NJ	Dec 2012	May 2013	73,248	34.37	Y		
6.3) DA13 COMBUSTIBLE CASES		2013	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Jun 2015	35,856	40.00	Y		
6.3) DA13 COMBUSTIBLE CASES	✓	2015	TO BE SELECTED / UNKNOWN	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Sep 2016	31,600	45.00	Y		
6.4) DA13 BLACK POWDER CLASS 1 (LB)		2012	GOEX INC / MINDEN, LA	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2012	Apr 2013	4,400	14.08	Y		
6.4) DA13 BLACK POWDER CLASS 1 (LB)		2013	GOEX INC / MINDEN, LA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Jun 2015	2,100	14.08	Y		
6.4) DA13 BLACK POWDER CLASS 1 (LB)	✓	2015	GOEX INC / MINDEN, LA	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Sep 2016	1,831	14.75	Y		

UNCLASSIFIED

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Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1			P-1 Line Item Number / Title: 1473 / Artillery, All Types					Aggregated Items: Artillery, All Types				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
6.5) DA13 PROPELLANT M31A2		2011	GENERAL DYNAMICS / SALABERRY-DE-VALLEYFIELD, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Aug 2012	Apr 2013	663,071	14.00	Y		
6.5) DA13 PROPELLANT M31A2	✓	2011	GENERAL DYNAMICS / SALABERRY-DE-VALLEYFIELD, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Aug 2012	Apr 2013	357,000	14.00	Y		
6.5) DA13 PROPELLANT M31A2		2012	GENERAL DYNAMICS / SALABERRY-DE-VALLEYFIELD, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Sep 2012	Nov 2013	329,754	14.95	Y		
6.5) DA13 PROPELLANT M31A2		2013	GENERAL DYNAMICS / SALABERRY-DE-VALLEYFIELD, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Sep 2013	Nov 2015	168,000	16.26	Y		
6.5) DA13 PROPELLANT M31A2	✓	2015	GENERAL DYNAMICS / SALABERRY-DE-VALLEYFIELD, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Nov 2016	147,880	17.69	Y		
6.6) DA13 CONTAINER M232A1		2012	TO BE SELECTED / UNKNOWN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	14,652	45.34	Y		
6.6) DA13 CONTAINER M232A1	✓	2015	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2016	6,449	46.36	Y		
7) DA23, CHG, 155MM, M231 MOD ARTY CHG SYS DUMMY												
7.1) DA23 COMPLETE ROUND		2013	ARMTEC DEFENSE, INC. / COACHELLA, CA	SS / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Apr 2013	155	200.00	Y		
7.1) DA23 COMPLETE ROUND	✓	2014	ARMTEC DEFENSE, INC. / COACHELLA, CA	SS / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Apr 2014	575	200.00	Y		
8) DA24, CHG, 155MM, M232A1 MOD ARTY CHG SYS DUMMY												
8.1) DA24 COMPLETE ROUND		2013	ARMTEC DEFENSE, INC. / COACHELLA, CA	SS / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Apr 2013	190	200.00	Y		
8.1) DA24 COMPLETE ROUND	✓	2014	ARMTEC DEFENSE, INC. / COACHELLA, CA	SS / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Apr 2014	710	200.00	Y		
9) DA49, 155MM, IR ILLUM												
9.1) DA49 LOAD, ASSEMBLE & PACK (LAP)		2015	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Mar 2015	Mar 2017	2,261	259.04	Y		
9.1) DA49 LOAD, ASSEMBLE & PACK (LAP)	✓	2015	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Mar 2015	Mar 2017	3,602	259.04	Y		
9.2) DOWNLOAD, CLEAN AND INSPECT, M483 PROJECTILE		2015	TO BE SELECTED / TO BE SELECTED	PO	PICATINNY ARSENAL, NJ	Mar 2015	Nov 2016	2,374	84.47	Y		
9.2) DOWNLOAD, CLEAN AND INSPECT, M483 PROJECTILE	✓	2015	TO BE SELECTED / TO BE SELECTED	PO	PICATINNY ARSENAL, NJ	Mar 2015	Nov 2016	3,776	84.47	Y		
9.3) M10 EXPULSION CHARGE ASSY		2015	CRANE ARMY AMMUNITION ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2015	Jul 2016	2,306	15.79	Y		
9.3) M10 EXPULSION CHARGE ASSY	✓	2015	CRANE ARMY AMMUNITION ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2015	Jul 2016	3,673	15.79	Y		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1			P-1 Line Item Number / Title: 1473 / Artillery, All Types					Aggregated Items: Artillery, All Types				
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9.4) DA49 METAL PARTS SET		2015	CRANE ARMY AMMUNITION ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jan 2015	Jul 2016	2,261	254.80	Y		
9.4) DA49 METAL PARTS SET	✓	2015	CRANE ARMY AMMUNITION ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jan 2015	Jul 2016	3,603	254.80	Y		
9.5) DA49 IR ILLUM CANISTER, 155MM		2015	CRANE ARMY AMMUNITION ACTIVITY / CRANE, IND	PO	ROCK ISLAND ARSENAL, IL	Jan 2015	Sep 2016	2,306	379.76	Y		
9.5) DA49 IR ILLUM CANISTER, 155MM	✓	2015	CRANE ARMY AMMUNITION ACTIVITY / CRANE, IND	PO	ROCK ISLAND ARSENAL, IL	Jan 2015	Sep 2016	3,673	379.76	Y		
9.6) DA49 PARACHUTE, MAIN		2015	NORTH AMERICAN AERODYNAMICS, INC / ROXBORO, NC	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	2,306	46.38	Y		
9.6) DA49 PARACHUTE, MAIN	✓	2015	NORTH AMERICAN AERODYNAMICS, INC / ROXBORO, NC	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	3,665	46.38	Y		
9.7) DA49 DELAY ELEMENT		2015	CRANE ARMY AMMUNITION ACTIVITY / CRANE, IND	PO	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	2,306	32.42	Y		
9.7) DA49 DELAY ELEMENT	✓	2015	CRANE ARMY AMMUNITION ACTIVITY / CRANE, IND	PO	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	3,670	32.42	Y		
9.8) DA49 CANISTER, MPTS ASSY		2015	WOODLAWN LLC MFG / MARSHALL, TX	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	2,306	58.49	Y		
9.8) DA49 CANISTER, MPTS ASSY	✓	2015	WOODLAWN LLC MFG / MARSHALL, TX	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	3,675	58.49	Y		
9.9) DA49 PARACHUTE, MAIN SUPPORTS		2015	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	9,225	3.12	Y		
9.9) DA49 PARACHUTE, MAIN SUPPORTS	✓	2015	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	14,743	3.12	Y		
9.10) DA49 PARACHUTE, DROGUE ASSY		2015	NORTH AMERICAN AERODYNAMICS, INC / ROXBORO, NC	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	2,306	20.29	Y		
9.10) DA49 PARACHUTE, DROGUE ASSY	✓	2015	NORTH AMERICAN AERODYNAMICS, INC / ROXBORO, NC	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	3,696	20.29	Y		
9.11) DA49 CANISTER, BASE ASSY		2015	WOODLAWN LLC MFG / MARSHALL, TX	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	2,306	18.30	Y		
9.11) DA49 CANISTER, BASE ASSY	✓	2015	WOODLAWN LLC MFG / MARSHALL, TX	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	3,661	18.30	Y		
9.12) DA49 WOOD PALLET (HEAT TREATED)		2015	TO BE SELECTED / UNKNOWN	C / FFP	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	294	86.63	Y		
9.12) DA49 WOOD PALLET (HEAT TREATED)	✓	2015	TO BE SELECTED / UNKNOWN	C / FFP	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	473	86.63	Y		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1			P-1 Line Item Number / Title: 1473 / Artillery, All Types					Aggregated Items: Artillery, All Types				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
11) DA54 155MM HE M795 W/IMX												
11.1) DA54 LOAD, ASSEMBLE, PACK (LAP) ^(†)		2013	AMERICAN ORDNANCE / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2013	Sep 2015	37,411	325.00	Y		
11.1) DA54 LOAD, ASSEMBLE, PACK (LAP) ^(†)	✓	2013	AMERICAN ORDNANCE / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2013	Sep 2015	39,902	325.00	Y		
11.1) DA54 LOAD, ASSEMBLE, PACK (LAP) ^(†)		2015	AMERICAN ORDNANCE / MIDDLETOWN, IA	C / FFP	PICATINNY ARSENAL, NJ	Aug 2015	Aug 2017	10,309	308.82	Y		
11.1) DA54 LOAD, ASSEMBLE, PACK (LAP) ^(†)	✓	2015	AMERICAN ORDNANCE / MIDDLETOWN, IA	C / FFP	PICATINNY ARSENAL, NJ	Aug 2015	Aug 2017	9,766	308.82	Y		
11.2) DA54 METAL PARTS-M795		2013	GENERALDYNAMICS OTS / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Dec 2012	Jun 2014	38,159	368.40	Y		
11.2) DA54 METAL PARTS-M795	✓	2013	GENERALDYNAMICS OTS / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Dec 2012	Jun 2014	40,700	368.40	Y		
11.3) DA54 PLUG, LIFTING, MELTABLE FOR IM		2013	POLYMER TECHNOLOGIES, INC / CLIFTON,NJ	C / FFP	PICATINNY ARSENAL, NJ	May 2013	Nov 2014	38,159	16.99	Y		
11.3) DA54 PLUG, LIFTING, MELTABLE FOR IM	✓	2013	POLYMER TECHNOLOGIES, INC / CLIFTON,NJ	C / FFP	PICATINNY ARSENAL, NJ	May 2013	Nov 2014	40,700	16.99	Y		
11.3) DA54 PLUG, LIFTING, MELTABLE FOR IM		2015	POLYMER TECHNOLOGIES, INC / CLIFTON,NJ	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Sep 2016	10,515	19.82	Y		
11.3) DA54 PLUG, LIFTING, MELTABLE FOR IM	✓	2015	POLYMER TECHNOLOGIES, INC / CLIFTON,NJ	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Sep 2016	9,966	19.82	Y		
11.4) DA54 SUPPLEMENTAL CHARGE, PBXN-9		2013	CHEMRING ORDNANCE, INC / PERRY, FL	C / IDIQ	ROCK ISLAND ARSENAL, IL	Apr 2013	Oct 2014	38,159	23.08	Y		
11.4) DA54 SUPPLEMENTAL CHARGE, PBXN-9	✓	2013	CHEMRING ORDNANCE, INC / PERRY, FL	C / IDIQ	ROCK ISLAND ARSENAL, IL	Apr 2013	Oct 2014	40,700	23.08	Y		
11.4) DA54 SUPPLEMENTAL CHARGE, PBXN-9		2015	CHEMRING ORDNANCE, INC / PERRY, FL	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	10,515	25.16	Y		
11.4) DA54 SUPPLEMENTAL CHARGE, PBXN-9	✓	2015	CHEMRING ORDNANCE, INC / PERRY, FL	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	9,961	25.16	Y		
11.5) DA54 WOODEN PALLETS, IMX-101		2013	KNOX CNTY ASSOC RETARDED CITIZENS / VINCENNES, IN	C / FFP	ROCK ISLAND ARSENAL, IL	Dec 2013	Jun 2014	4,863	96.08	Y		
11.5) DA54 WOODEN PALLETS, IMX-101	✓	2013	KNOX CNTY ASSOC RETARDED CITIZENS / VINCENNES, IN	C / FFP	ROCK ISLAND ARSENAL, IL	Dec 2013	Jun 2014	5,187	96.08	Y		
11.5) DA54 WOODEN PALLETS, IMX-101		2015	KNOX CNTY ASSOC RETARDED CITIZENS / VINCENNES, IN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Sep 2016	1,340	89.67	Y		
11.5) DA54 WOODEN PALLETS, IMX-101	✓	2015	KNOX CNTY ASSOC RETARDED CITIZENS / VINCENNES, IN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Sep 2016	1,269	89.67	Y		
11.6) DA54 EXPLOSIVE FILL IMX-101		2013	BAE ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2013	Oct 2014	1,234,563	12.65	Y		

UNCLASSIFIED

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Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1			P-1 Line Item Number / Title: 1473 / Artillery, All Types					Aggregated Items: Artillery, All Types				
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11.6) DA54 EXPLOSIVE FILL IMX-101	✓	2013	BAE ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2013	Oct 2014	1,316,766	12.65	Y		
11.6) DA54 EXPLOSIVE FILL IMX-101		2015	BAE ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Sep 2016	340,197	21.05	Y		
11.6) DA54 EXPLOSIVE FILL IMX-101	✓	2015	BAE ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Sep 2016	322,278	21.05	Y		
11.7) DA54 EXPLOSIVE FILL IMX-104		2013	BAE ORDNANCE SYSTEMS / KINDSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	134,680	20.67	Y		
11.7) DA54 EXPLOSIVE FILL IMX-104	✓	2013	BAE ORDNANCE SYSTEMS / KINDSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	143,647	20.67	Y		

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014												
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1										P-1 Line Item Number / Title: 1473 / Artillery, All Types										Aggregated Items: Artillery, All Types												
Items (Units in Thousands)							Fiscal Year 2011												Fiscal Year 2012													
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
3) D505, PROJ, 155MM, M485A2, ILLUM							Fiscal Year 2011												Fiscal Year 2012													
3.1) D505 LOAD, ASSEMBLE, PACK (LAP)																														4.000		
✓	20	2015	NAVY	4.000	-	4.000																								4.000		
5) DA12, CHG, 155MM, M231, MOD ARTY CHG SYS																																
5.1) DA12 LOAD, ASSEMBLE & PACK (LAP)																																
Prior Years Deliveries: 325666																																
✓	21	2015	NAVY	41.531	-	41.531																								41.531		
6) DA13, CHG, 155MM, M232A1, MOD ARTY CHG SYS																																
6.1) DA13 LOAD, ASSEMBLE & PACK (LAP)																																
Prior Years Deliveries: 207490																																
22	2012	NAVY	71.100	-	71.100																									-	71.100	
22	2013	NAVY	34.800	-	34.800																										34.800	
11) DA54 155MM HE M795 W/IMX																																
11.1) DA54 LOAD, ASSEMBLE, PACK (LAP)																																
23	2013	NAVY	37.411	-	37.411																										37.411	
✓	23	2013	NAVY	39.902	-	39.902																										39.902
23	2015	NAVY	10.309	-	10.309																										10.309	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014													
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1										P-1 Line Item Number / Title: 1473 / Artillery, All Types										Aggregated Items: Artillery, All Types													
Items (Units in Thousands)							Fiscal Year 2013												Fiscal Year 2014														
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
3) D505, PROJ, 155MM, M485A2, ILLUM							Fiscal Year 2013												Fiscal Year 2014														
✓	20	2015	NAVY	4.000	-	4.000																											4.000
5) DA12, CHG, 155MM, M231, MOD ARTY CHG SYS							Fiscal Year 2013												Fiscal Year 2014														
5.1) DA12 LOAD, ASSEMBLE & PACK (LAP)							Fiscal Year 2013												Fiscal Year 2014														
Prior Years Deliveries: 325666							Fiscal Year 2013												Fiscal Year 2014														
✓	21	2015	NAVY	41.531	-	41.531																											41.531
6) DA13, CHG, 155MM, M232A1, MOD ARTY CHG SYS							Fiscal Year 2013												Fiscal Year 2014														
6.1) DA13 LOAD, ASSEMBLE & PACK (LAP)							Fiscal Year 2013												Fiscal Year 2014														
Prior Years Deliveries: 207490							Fiscal Year 2013												Fiscal Year 2014														
22	2012	NAVY	71.100	-	71.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.500	51.600		
22	2013	NAVY	34.800	-	34.800														-	-	-	-	-	-	-	-	-	-	-	-	-	34.800	
11) DA54 155MM HE M795 W/IMX							Fiscal Year 2013												Fiscal Year 2014														
11.1) DA54 LOAD, ASSEMBLE, PACK (LAP)							Fiscal Year 2013												Fiscal Year 2014														
23	2013	NAVY	37.411	-	37.411														-	-	-	-	-	-	-	-	-	-	-	-	-	37.411	
✓	23	2013	NAVY	39.902	-	39.902													-	-	-	-	-	-	-	-	-	-	-	-	-	39.902	
23	2015	NAVY	10.309	-	10.309																												10.309
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014																				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1										P-1 Line Item Number / Title: 1473 / Artillery, All Types											Aggregated Items: Artillery, All Types																				
Items (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016																						
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L											
3) D505, PROJ, 155MM, M485A2, ILLUM							Fiscal Year 2015												Fiscal Year 2016																						
3.1) D505 LOAD, ASSEMBLE, PACK (LAP)							Calendar Year 2015												Calendar Year 2016																						
✓	20	2015	NAVY	4.000	-	4.000						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.000										
5) DA12, CHG, 155MM, M231, MOD ARTY CHG SYS							5.1) DA12 LOAD, ASSEMBLE & PACK (LAP)												Prior Years Deliveries: 325666																						
✓	21	2015	NAVY	41.531	-	41.531					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41.531											
6) DA13, CHG, 155MM, M232A1, MOD ARTY CHG SYS							6.1) DA13 LOAD, ASSEMBLE & PACK (LAP)												Prior Years Deliveries: 207490																						
22	2012	NAVY	71.100	19.500	51.600	-	-	-	-	-	19.500	-	-	-	-	-	32.100														-										
22	2013	NAVY	34.800	-	34.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.400	17.400														-						
11) DA54 155MM HE M795 W/IMX							11.1) DA54 LOAD, ASSEMBLE, PACK (LAP)																																		
23	2013	NAVY	37.411	-	37.411	-	-	-	-	-	-	-	-	-	-	-	-	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	2.411														-
✓	23	2013	NAVY	39.902	-	39.902	-	-	-	-	-	-	-	-	-	-	-	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	4.902														-
23	2015	NAVY	10.309	-	10.309													-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.309							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L										

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014																									
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1										P-1 Line Item Number / Title: 1473 / Artillery, All Types										Aggregated Items: Artillery, All Types																									
Items (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018																										
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L															
3) D505, PROJ, 155MM, M485A2, ILLUM							Fiscal Year 2017												Fiscal Year 2018																										
3.1) D505 LOAD, ASSEMBLE, PACK (LAP)																														-															
✓	20	2015	NAVY	4.000	-	4.000	-	-	-	-	-	-	4.000																		-														
5) DA12, CHG, 155MM, M231, MOD ARTY CHG SYS							5.1) DA12 LOAD, ASSEMBLE & PACK (LAP)												Prior Years Deliveries: 325666																										
✓	21	2015	NAVY	41.531	-	41.531	-	-	-	-	-	-	20.000	21.531																	-														
6) DA13, CHG, 155MM, M232A1, MOD ARTY CHG SYS							6.1) DA13 LOAD, ASSEMBLE & PACK (LAP)												Prior Years Deliveries: 207490																										
22	2012	NAVY	71.100	71.100	-																									-															
22	2013	NAVY	34.800	34.800	-																									-															
11) DA54 155MM HE M795 W/IMX							11.1) DA54 LOAD, ASSEMBLE, PACK (LAP)																							-															
23	2013	NAVY	37.411	37.411	-																									-															
✓	23	2013	NAVY	39.902	39.902	-																									-														
23	2015	NAVY	10.309	-	10.309	-	-	-	-	-	-	-	-	-	-	-	-	3.000	3.000	4.309	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy								Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1			P-1 Line Item Number / Title: 1473 / Artillery, All Types					

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	ALT Prior to Oct 1	ALT After Oct 1			
1	PINE BLUFF ARSENAL - PINE BLUFF, AR	.002	.004	.010	6	6	24	30	4	3	24	27
2	GENERAL DYNAMICS ATP - HAMPTON, AR	.030	.050	.125	6	6	24	30	6	6	24	30
3	GENERAL DYNAMICS ATP - HAMPTON, AR	.030	.050	.125	6	6	24	30	6	6	24	30
4	AMERICAN ORDNANCE - MIDDLETOWN, IA	.010	.010	.015	6	6	24	30	6	6	24	30

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

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

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy											Date: June 2014								
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition					P-1 Line Item Number / Title: 1500 / Demolition Munitions, All Types														
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total							
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)	67.082	-	0.418	-	1.255	1.255	-	1.716	-	0.500	Continuing	Continuing							
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P1) (\$ in Millions)	67.082	-	0.418	-	1.255	1.255	-	1.716	-	0.500	Continuing	Continuing							
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)	67.082	-	0.418	-	1.255	1.255	-	1.716	-	0.500	Continuing	Continuing							
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Description:																			
Demolition munitions charges provide high explosives for the purpose of destroying or altering man-made or natural objects or obstacles. Demolition munitions charges include block charges, shaped charges, flexible-linear charges, explosive sheet, cable, canine explosive scent items, chain cutters and military dynamite. They are used for general demolition, cutting, breaching, cratering, and destruction of abandoned equipment and ammunition.																			
Exhibits Schedule																			
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
Demolition Munitions, All Types	P-40a, P-5a		-	-	67.082	-	-	-	-	0.418	-	-	-	-	-	1.255	-	-	1.255
Total Gross/Weapon System Cost			-	-	67.082	-	-	-	-	0.418	-	-	-	-	-	1.255	-	-	1.255

*For P-40as, Title represents the P40a Title.

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

Justification:

FY 2013 Base Appropriation Request: N/A

FY 2014 Base Appropriation Request: N/A

FY 2015 Base Appropriation Request: N/A

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition		P-1 Line Item Number / Title: 1500 / Demolition Munitions, All Types
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
OCO: FY 2013 Overseas Contingency Operations (OCO) Request: N/A		
FY 2014 Overseas Contingency Operations (OCO) Request:\$.418M. \$.407M (DWDN) procures and supports the light weight disrupter and \$.011M (MM24) procures the 300 grain flex linear charge that has been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY14 funding supports Operation Enduring Freedom - Afghanistan (OEF-A).		
FY 2015 Overseas Contingency Operations (OCO) Request: \$1.255M (M982) will procure demo sheet explosive that has been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY15 funding supports Operation Enduring Freedom - Afghanistan (OEF-A).		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1					P-1 Line Item Number / Title: 1500 / Demolition Munitions, All Types									Aggregated Items Title: Demolition Munitions, All Types						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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		-	-	66.282	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 1) PRIOR YEAR CUMULATIVE FUNDING</i>			-	-	66.282	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2) DWDN Light Weight Disposable Disrupter																				
2.1) DWDN HARDWARE COST ^(†)	A		-	-	-	-	-	-	153.82	2,633	0.405	-	-	-	-	-	-	-	-	
2.2) DWDN ACQUISITION/ PRODUCTION ENGINEERING			-	-	-	-	-	-	-	-	0.001	-	-	-	-	-	-	-	-	
2.3) DWDN LOT ACCEPTANCE TESTING			-	-	-	-	-	-	-	-	0.001	-	-	-	-	-	-	-	-	
<i>Subtotal: 2) DWDN Light Weight Disposable Disrupter</i>			-	-	0.000	-	-	-	-	-	0.407	-	-	-	-	-	-	-	-	
3) M986 CHG, DEMO SHEET, 9FT PETN																				
3.1) M986 COMPLETE ROUND	A		117.37	6,245	0.733	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.2) M986 PRODUCTION ENGINEERING			-	-	0.022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.3) M986 QUALITY ASSURANCE			-	-	0.002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.4) M986 FIRST ARTICLE TEST			-	-	0.043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 3) M986 CHG, DEMO SHEET, 9FT PETN</i>			-	-	0.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4) MM24 CHARGE, SHAPED LINEAR																				
4.1) MM24 PRODUCTION ENGINEERING			-	-	-	-	-	-	-	-	0.011	-	-	-	-	-	-	-	-	
<i>Subtotal: 4) MM24 CHARGE, SHAPED LINEAR</i>			-	-	0.000	-	-	-	-	-	0.011	-	-	-	-	-	-	-	-	
5) M982, Charge, Demolition Sheet 0.161 Inch Thick																				
5.1) M982 COMPLETE ROUND ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	109.74	11,436	1.255	109.74	11,436	1.255
<i>Subtotal: 5) M982, Charge, Demolition Sheet 0.161 Inch Thick</i>			-	-	0.000	-	-	-	-	-	-	-	-	-	-	1.255	-	-	1.255	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1					P-1 Line Item Number / Title: 1500 / Demolition Munitions, All Types									Aggregated Items Title: Demolition Munitions, All Types						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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			-	-	67.082	-	-	-	-	-	0.418	-	-	-	-	-	1.255	-	-	1.255

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy										Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1				P-1 Line Item Number / Title: 1500 / Demolition Munitions, All Types					Aggregated Items: Demolition Munitions, All Types				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date	
2) DWDN Light Weight Disposable Disrupter													
2.1) DWDN HARDWARE COST	✓	2014	CRANE ARMY AMMUNITION ACTIVITY / CRANE, IND	SS / FP	CRANE, CRANE, IN	Jan 2014	Jan 2015	2,633	153.82	Y			
5) M982, Charge, Demolition Sheet 0.161 Inch Thick													
5.1) M982 COMPLETE ROUND	✓	2015	TO BE SELECTED / UNKNOWN	C / TBD	CRANE, CRANE, IN	Jan 2015	Jan 2016	11,436	109.74	N	Jan 2015		

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy											Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:															
1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition					1625 / Fuze, All Types															
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total							
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Cost (\$ in Millions)		48.400	32.174	39.585	9.972	2.061	12.033	29.606	26.639	20.176	19.712	Continuing	Continuing							
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)		48.400	32.174	39.585	9.972	2.061	12.033	29.606	26.639	20.176	19.712	Continuing	Continuing							
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)		48.400	32.174	39.585	9.972	2.061	12.033	29.606	26.639	20.176	19.712	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 Fuze, Point Detonating (PD) M739/M739A1 N340 is the latest improved version of the selective impact fuzes for use with bulk loaded high explosive or burster type projectiles. This fuze is fired from the M198 155mm Medium Towed Howitzer and the M777 Lightweight Towed Howitzer Weapon System. The fuze body is a one-piece design of solid aluminum and has a standard 2-inch threaded base to match the nose and fuze cavity of standard artillery projectiles.																				
Fuze, Precision Guidance Kit (PGK) NA28/NA29 is used with 155mm projectiles carrying HE (High Explosive) payloads. This fuze is fired from the M198 155mm Medium Towed Howitzer and the M777 Lightweight Towed Howitzer Weapon System.																				
Exhibits Schedule			Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total						
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
Item - 1 / Fuze, All Types	P-5, P-5a, P-21		-	-	48.400	-	-	32.174	-	-	39.585	-	-	9.972	-	-	2.061	-	-	12.033
Total Gross/Weapon System Cost			-	-	48.400	-	-	32.174	-	-	39.585	-	-	9.972	-	-	2.061	-	-	12.033

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY13 Base Appropriation Request: \$1.229M procured the Point Detonating (PD) fuze.

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition		P-1 Line Item Number / Title: 1625 / Fuze, All Types
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
FY14 Base Appropriation Request: \$25.366M. \$3.350M procures the PD fuze. \$22.016M procures the Precision Guidance Kit. The unit cost decrease from FY13 to FY14 is the result of economic order pricing on Army contract to procure the fuze.		
FY15 Base Appropriation Request: \$9.972M. \$9.972M will procure the NA28 Precision Guidance Kit. The unit cost decrease from FY14 to FY15 is due to a price decrease for the GPS receiver component of NA28.		
OCO: FY13 Overseas Contingency Operations Request (OCO): \$30.945M. \$25.888M procured the Precision Guidance Kit and \$5.057M procured the PD fuze for replenishment of munitions that have been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY13 funding supported Operation Enduring Freedom - Afghanistan (OEF-A).		
FY14 Overseas Contingency Operations Request (OCO): \$14.219M procures the PD fuze for replenishment of munitions that have been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY14 funding supports Operation Enduring Freedom - Afghanistan (OEF-A).		
FY15 Overseas Contingency Operations Request (OCO): \$2.061M. \$2.061M will procure the PD fuze for replenishment of munitions that have been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY15 funding supports Operation Enduring Freedom - Afghanistan (OEF-A).		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy												Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1				P-1 Line Item Number / Title: 1625 / Fuze, All Types								Item Number / Title [DODIC]: 1 / Fuze, All Types						
ID Code (A=Service Ready, B=Not Service Ready):												MDAP/MAIS Code:						
Resource Summary				Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total				
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				48.400		32.174		39.585		9.972		2.061		12.033				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)				48.400		32.174		39.585		9.972		2.061		12.033				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				48.400		32.174		39.585		9.972		2.061		12.033				
(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)				-		-		-		-		-		-				
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO		FY 2015 Total			
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)		
Hardware - N340 FUZE PD M739A1 Cost																		
Recurring Cost																		
1.1.1) N340 COMPLETE ROUND ^(†)	32.74	369,398	12.094	80.04	63,947	5.118	81.40	202,382	16.474	-	-	-	81.40	25,319	2.061	81.40	25,319	2.061
1.1.2) N340 PRODUCTION ENGINEERING	-	-	1.143	-	-	0.700	-	-	0.335	-	-	-	-	-	-	-	-	
1.1.3) N340 ACCEPTANCE TESTING	-	-	1.176	-	-	0.466	-	-	0.760	-	-	-	-	-	-	-	-	
1.1.4) N340 QUALITY ASSURANCE	-	-	0.099	-	-	0.002	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	14.512	-	-	6.286	-	-	17.569	-	-	-	-	-	2.061	-	-	2.061
<i>Subtotal: Hardware - N340 FUZE PD M739A1 Cost</i>	-	-	14.512	-	-	6.286	-	-	17.569	-	-	-	-	-	2.061	-	-	2.061
Hardware - NA28 PRECISION GUIDED KIT (NPGK) Cost																		
Recurring Cost																		
2.1.1) NA28 COMPLETE FUZE ^(†) (1)	13,541.01	2,292	31.036	10,651.02	2,109	22.463	8,938.00	2,008	17.948	8,617.00	1,064	9.168	-	-	-	8,617.00	1,064	9.168
2.1.2) NA28 PRODUCTION ENGINEERING	-	-	1.822	-	-	1.651	-	-	1.571	-	-	0.484	-	-	-	-	-	0.484
2.1.3) NA28 ACCEPTANCE TESTING	-	-	1.030	-	-	1.000	-	-	1.164	-	-	0.320	-	-	-	-	-	0.320

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1					P-1 Line Item Number / Title: 1625 / Fuze, All Types								Item Number / Title [DODIC]: 1 / Fuze, All Types							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
2.1.4) NA28 NEW EQUIPMENT TRAINING	-	-	-	-	-	-	-	-	1.333	-	-	-	-	-	-	-	-	-		
2.1.5) NA28 FIRST ARTICLE TEST	-	-	-	-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-		
2.1.6) NA28 ENGINEERING CHANGE PROPOSAL	-	-	-	-	-	0.274	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	33.888	-	-	25.888	-	-	22.016	-	-	9.972	-	-	-	-	-	9.972		
<i>Subtotal: Hardware - NA28 PRECISION GUIDED KIT (NPGK) Cost</i>	-	-	33.888	-	-	25.888	-	-	22.016	-	-	9.972	-	-	-	-	-	9.972		
Gross/Weapon System Cost	-	-	48.400	-	-	32.174	-	-	39.585	-	-	9.972	-	-	2.061	-	-	12.033		

(†) indicates the presence of a P-5a

Footnotes:

(1) The unit cost decrease from FY13 to FY14 is the result of economic order pricing on Army contract to procure the NA28 fuze.

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1			P-1 Line Item Number / Title: 1625 / Fuze, All Types					Item Number / Title [DODIC]: 1 / Fuze, All Types				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) N340 COMPLETE ROUND ^(†)		2013	ACTION MANUFACTURING INC / PHILADELPHIA, PA	C / FFP	PICATINNEY ARSENAL	Mar 2014	Mar 2016	3,811	80.04	Y		
1.1.1) N340 COMPLETE ROUND ^(†)	✓	2013	ACTION MANUFACTURING INC / PHILADELPHIA, PA	C / FFP	PICATINNEY ARSENAL	Mar 2014	Mar 2016	60,136	80.04	Y		
1.1.1) N340 COMPLETE ROUND ^(†)		2014	ACTION MANUFACTURING INC / PHILADELPHIA, PA	C / FFP	PICATINNEY ARSENAL	Mar 2014	Jul 2016	35,405	81.40	Y		
1.1.1) N340 COMPLETE ROUND ^(†)	✓	2014	ACTION MANUFACTURING INC / PHILADELPHIA, PA	C / FFP	PICATINNEY ARSENAL	Mar 2014	Jul 2016	166,977	81.40	Y		
1.1.1) N340 COMPLETE ROUND ^(†)	✓	2015	ACTION MANUFACTURING INC / PHILADELPHIA, PA	C / FFP	PICATINNEY ARSENAL	Mar 2015	Mar 2017	25,319	81.40	Y		
2.1.1) NA28 COMPLETE FUZE ^(†)	✓	2013	ALLIANT TECH SYSTEMS INC / PLYMOUTH, MN	SS / FFP	PICATINNEY ARSENAL	Aug 2013	Nov 2015	2,109	10,651.00	Y		
2.1.1) NA28 COMPLETE FUZE ^(†)		2014	ALLIANT TECH SYSTEMS INC / PLYMOUTH, MN	SS / FFP	PICATINNEY ARSENAL	Mar 2015	Feb 2016	2,008	8,938.00	Y		
2.1.1) NA28 COMPLETE FUZE ^(†)		2015	ALLIANT TECH SYSTEMS INC / PLYMOUTH, MN	SS / FFP	PICATINNEY ARSENAL	Mar 2015	Sep 2016	1,064	8,617.00	Y		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014																	
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1										P-1 Line Item Number / Title: 1625 / Fuze, All Types											Item Number / Title [DODIC]: 1 / Fuze, All Types																	
Cost Elements (Units in Thousands)							Fiscal Year 2013												Fiscal Year 2014																			
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								
1.1.1) N340 COMPLETE ROUND																																						
Prior Years Deliveries: 369398																																						
✓ 1	2013	NAVY	3.811	-	3.811																																3.811	
✓ 1	2013	NAVY	60.136	-	60.136																																60.136	
✓ 1	2014	NAVY	35.405	-	35.405																																35.405	
✓ 1	2014	NAVY	166.977	-	166.977																																166.977	
✓ 1	2015	NAVY	25.319	-	25.319																																25.319	
2.1.1) NA28 COMPLETE FUZE ⁽¹⁾																																						
Prior Years Deliveries: 2292																																						
✓ 2	2013	NAVY	2.109	-	2.109																																	2.109
✓ 2	2014	NAVY	2.008	-	2.008																																	2.008
✓ 2	2015	NAVY	1.064	-	1.064																																	1.064
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014										
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1										P-1 Line Item Number / Title: 1625 / Fuze, All Types										Item Number / Title [DODIC]: 1 / Fuze, All Types											
Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016												
O C R O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
1.1.1) N340 COMPLETE ROUND																															
Prior Years Deliveries: 369398																															
✓ 1	2013	NAVY	3.811	-	3.811	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.811						-			
✓ 1	2013	NAVY	60.136	-	60.136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.000	15.000	15.000	15.136			-			
✓ 1	2014	NAVY	35.405	-	35.405	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.000	5.000	5.000	20.405		
✓ 1	2014	NAVY	166.977	-	166.977	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.000	10.000	10.000	136.977		
✓ 1	2015	NAVY	25.319	-	25.319								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25.319		
2.1.1) NA28 COMPLETE FUZE ⁽¹⁾																															
Prior Years Deliveries: 2292																															
✓ 2	2013	NAVY	2.109	-	2.109	-	-	-	-	-	-	-	-	-	-	-	-	.749	.800	.560								-			
✓ 2	2014	NAVY	2.008	-	2.008							-	-	-	-	-	-	-	-	-	-	.287	.287	.287	.287	.287	.286	.287	-		
✓ 2	2015	NAVY	1.064	-	1.064							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.177	.887			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																			Date: June 2014															
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:														
1508N / 02 / 1										1625 / Fuze, All Types										1 / Fuze, All Types														
Cost Elements (Units in Thousands)										Fiscal Year 2017										Fiscal Year 2018														
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017										Calendar Year 2018																	
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
1.1.1) N340 COMPLETE ROUND																																		
Prior Years Deliveries: 369398																																		
1		2013	NAVY	3.811	3.811	-														-														
✓	1	2013	NAVY	60.136	60.136	-														-														
	1	2014	NAVY	35.405	15.000	20.405	5.000	5.000	5.000	5.000	.405									-														
✓	1	2014	NAVY	166.977	30.000	136.977	10.000	10.000	10.000	10.000	18.970	25.000	25.000	25.000	3.007					-														
✓	1	2015	NAVY	25.319	-	25.319	-	-	-	-	-	5.000	5.000	5.000	5.000	5.319				-														
2.1.1) NA28 COMPLETE FUZE ⁽¹⁾																																		
Prior Years Deliveries: 2292																																		
✓	2	2013	NAVY	2.109	2.109	-														-														
	2	2014	NAVY	2.008	2.008	-													-															
	2	2015	NAVY	1.064	.177	.887	.177	.177	.177	.177	.179								-															
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1508N / 02 / 1			P-1 Line Item Number / Title: 1625 / Fuze, All Types					Item Number / Title [DODIC]: 1 / Fuze, All Types				
		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Total Mfg PLT	ALT After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Total Mfg PLT	
1	ACTION MANUFACTURING INC - PHILADELPHIA, PA	10.000	15.000	30.000	6	6	24	30	6	6	24	30
2	ALLIANT TECH SYSTEMS INC - PLYMOUTH, MN	.300	.800	1.600	13	11	10	21	12	6	10	16

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

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

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**DEPARTMENT OF DEFENSE
FY'4237 Overseas Contingency Operations (OCO) Request**



**PROCUREMENT, MARINE CORPS
LwI '4236**

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy								Date: June 2014				
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO
Procurement Quantity (<i>Units in Each</i>)								-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)								626.727	33.712	38.446	21.909	3.190
Less PY Advance Procurement (\$ in Millions)								-	-	-	-	-
Net Procurement (P1) (\$ in Millions)								626.727	33.712	38.446	21.909	3.190
Plus CY Advance Procurement (\$ in Millions)								-	-	-	-	-
Total Obligation Authority (\$ in Millions)								626.727	33.712	38.446	21.909	3.190
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)								-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)								-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)								-	-	-	-	-
Description:												
M1A1 MOD KIT: The M1A1 Mod Kit Line is established to sustain the technology of the M1A1 Tank to include the Tank, Combat, Full Track, and 120MM Gun. This line exists to procure and field critical operational and safety related modifications, as well as to enhance or maintain platform characteristics of these items in the areas of reliability-availability-maintainability (RAM) and in operationally relevant attributes relating to survivability, lethality, and Command & Control. This line also includes miscellaneous tools and test items for the M1A1 tank and associated supporting platforms; safety and sustainment modifications to the bridge launcher; and Materiel Fielding Support.												
IMPROVED RECOVERY VEHICLE (IRV): The M88A2 HERCULES recovery vehicle is a Product Improvement Program which reuses the fielded M88A1 hull, upgraded with a new engine, transmission, hydraulics, suspension, and armor protection, supporting recovery of vehicles weighing up to 70 tons. The Recovery Vehicle, Full Track, M88A2 is the MAGTF's heavy lift, recovery, and battlefield maintenance asset. Funding will procure Original Equipment Manufacturer (OEM) systems technical support, safety, and reliability related modification kits, logistics support for technical manual life cycle management, configuration status accounting and field retrofit labor, and contractor install efforts. This line also includes miscellaneous tools and test items for the M88A2 HERCULES and Materiel Fielding Support.												
ARMORED VEHICLE LAUNCHED BRIDGE (AVLB): The AVLB is a scissor type bridge, supporting crossings of up to 78 tons. It is used to cross anti-tank ditches, natural obstacles, road craters and destroyed or weakened bridge spans, using the M60 Tank Chassis as a launch platform. This program will upgrade the 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.												
Secondary Distribution			FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	
Navy	Quantity	-	-	-	-	1	1	-	-	-	-	-
	Total Obligation Authority	28.893	33.690	18.544	3.190	21.734	15.145	15.051	15.354	15.692		
NR	Quantity	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy												Date: June 2014								
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019								
Total: Secondary Distribution	Total Obligation Authority			4.819	4.756	3.365	-	3.365	2.442	2.488	2.538	2.593								
	Quantity			-	-	-	-	-	-	-	-	-								
	Total Obligation Authority			33.712	38.446	21.909	3.190	25.099	17.587	17.539	17.892	18.285								
Exhibits Schedule			Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total						
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
Modification Kits	P-40a, P-5a, P-21		-	-	626.727	-	-	33.712	-	-	38.446	-	-	21.909	-	-	3.190	-	-	25.099
Total Gross/Weapon System Cost			-	-	626.727	-	-	33.712	-	-	38.446	-	-	21.909	-	-	3.190	-	-	25.099

*For P-40as, Title represents the P40a Title.

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

Justification:

FY 2013 Base Appropriation: \$33.712M

Procured items to include Abrams Suspension Upgrade (ASU) to replace the current suspension and allow greater weight capacity for future growth, to increase mobility/reliability and decrease unit maintenance costs - Unit cost difference between the active and reserve line is due to LOGCOM provided parts that are funded through the overhaul line for the active vehicles; Ammunition Racks Safety Upgrade to prevent ammunition fires experienced by both the USMC and the Army; M1A1 Fire Control Upgrades; Situational Awareness Enhancements (SAE); M1A1 Stabilized Commander's Weapon Station motors, the M88A2 Recovery Vehicle Automatic Fire Extinguishing System and the Armored Vehicle Launched Bridge (AVLB) upgrades.

FY 2014 Base Appropriation: \$38.446M

Continue procurement of the Abrams Suspension Upgrade (ASU); Ammunition Racks Safety Upgrade; Situational Awareness Enhancements (SAE), M1A1 Stabilized Commander's Weapon Station spares; and the Armored Vehicle Launched Bridge (AVLB) upgrades. Additionally, funding will be used to procure the Slew-to-Cue engineering change proposal. Slew-to-Cue will allow the tank commander to automatically traverse the main gun to the same azimuth and elevation as the Stabilized Comander's Weapons Station (SCWS) sight with a single push of a button.

FY 2015 Base Appropriation Request: \$21.909M

Will procure items to include Abrams Integrated Target and Display System (AITDS) 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 funding decrease from FY14 to FY15 is due to the Abrams Suspension Upgrade (ASU) and the Armored Vehicle Launched Bridge (AVLB) not being procured in FY15.

OCO:

FY 2015 Overseas Contingency Operations (OCO): \$3.190M

Will 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.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 4					P-1 Line Item Number / Title: 2061 / Modification Kits									Aggregated Items Title: Modification Kits						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) M1A1 Modification Kits																				
1.1) M1A1 Modification Kit	A		-	-	197.830	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.2) Abrams Suspension Upgrade (ASU) ^(†)	A		168,942.39	243	41.053	127,000.00	29	3.683	129,184.00	31	4.005	-	-	-	-	-	-	-	-	
1.3) Abrams Suspension Upgrade (ASU - Reserve ^(†)	A		-	-	-	127,000.00	11	1.397	-	-	-	-	-	-	-	-	-	-	-	
1.4) Abrams Suspension Upgrade Super Mod Kits (Reserve) ^(†)	A		-	-	-	156,500.00	10	1.565	-	-	-	-	-	-	-	-	-	-	-	
1.5) Abrams Integrated Display and Targeting System	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.6) Abrams Integrated Display and Targeting System - Reserves ^(†)	A		-	-	-	-	-	-	-	-	60,000.00	48	2.880	-	-	-	60,000.00	48	2.880	
1.7) Ammunition Racks ^(†)	A		-	-	-	119,517.00	91	10.876	121,787.82	38	4.628	122,266.67	54	6.602	-	-	122,266.67	54	6.602	
1.8) Ammunition Racks - Reserve ^(†)	A		-	-	-	119,517.00	5	0.598	121,787.82	30	3.654	-	-	-	-	-	-	-	-	
1.9) Ammunition Rack Rebuild Kits (Reserve) ^(†)	A		-	-	-	59,460.50	2	0.119	55,931.82	11	0.615	-	-	-	-	-	-	-	-	
1.10) M1A1 Stabilized Commander's Weapon Motors ^(†)	A		5,602.68	969	5.429	-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	
1.11) M1A1 Fire Control Upgrades (Data Link, Sit Awareness (SA) Enhancements) ^(†)	A		40,000.00	10	0.400	-	-	-	41,372.00	160	6.620	42,095.65	139	5.851	-	-	42,095.65	139	5.851	
1.12) Commander's Weapon Station Rebuild	A		13,750.00	80	1.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.13) Turret Modernization	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.14) Turret Modernization - Reserve	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.15) Armor Upgrade	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 4					P-1 Line Item Number / Title: 2061 / Modification Kits									Aggregated Items Title: Modification Kits						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1.16) Armor Upgrade Reserve	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.17) Program Management Support			-	-	3.527	-	-	1.543	-	-	1.397	-	-	1.348	-	-	-	-	-	1.348
1.18) Program Management Support - Reserve			-	-	-	-	-	0.074	-	-	0.287	-	-	0.297	-	-	-	-	-	0.297
1.19) M1A1 Stabilized Commander's Weapon Station Spares	A		-	-	-	-	-	-	-	-	1.350	-	-	-	-	-	-	-	-	-
1.20) Abrams Integrated Display and Targeting System Spares	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.21) Abrams Integrated Display and Targeting System Spares - Reserve	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.22) Improved Loader's Weapons Station (ILWS)	A		-	-	2.843	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.23) Direct Support Electrical System Test Set	A		324,000.00	1	0.324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.24) Slew to Cue Engineering Change Proposal	A		-	-	-	-	-	-	-	-	4.900	-	-	-	-	-	-	-	-	-
1.25) Driver's Compartment Upgrade	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.26) Tanks Systems Improved Reliability and Sustainability (TSIRS) ^(†)	A		26,000.00	58	1.508	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.27) Forward Observer/Forward Air Controller Modificaion Kit ^(†)	A		14,000.00	250	3.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.28) RHN1 Field Install Kits	A		672.13	61	0.041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.29) RTNB1 Field Install Kits	A		533.33	60	0.032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.30) Engineering Support	A		-	-	0.962	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 4					P-1 Line Item Number / Title: 2061 / Modification Kits									Aggregated Items Title: Modification Kits						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1.31) Field Service Representative OCONUS Support	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.32) Direct Support Electrical System Test Set (CLS)	A		-	-	-	-	-	0.321	-	-	0.320	-	-	0.332	-	-	-	-	-	0.332
1.33) Engineering Support - Multipurpose High Explosive			-	-	2.705	-	-	-	-	-	2.043	-	-	2.006	-	-	-	-	-	2.006
<i>Subtotal: 1) M1A1 Modification Kits</i>			-	-	261.254	-	-	20.676	-	-	29.819	-	-	19.316	-	-	-	-	-	19.316
2) Improved Recovery Vehicle																				
2.1) Improved Recovery Vehicle ^(†)	A		6,024K	12	72.291	-	-	-	-	-	-	-	-	-	3,000K	1	3,000	3,000K	1	3,000
2.2) Mod Kits (Various Types of Kits) ^(†)	A		-	-	5.313	-	-	0.110	-	-	0.831	-	-	0.505	-	-	-	-	-	0.505
2.3) Mod Kits (Various Types of Kits) - Reserve	A		-	-	-	-	-	0.211	-	-	0.200	-	-	0.188	-	-	-	-	-	0.188
2.4) M88A2 Recovery Vehicle Automatic Fire Extinguishing System ^(†)	A		122,470.59	34	4.164	122,785.71	27	3.315	-	-	-	-	-	-	-	-	-	-	-	-
2.5) IRV System Technical Support Contract	A		-	-	-	-	-	-	-	-	1.511	-	-	1.000	-	-	-	-	-	1.000
2.6) Government-Furnished Equipment	A		-	-	0.691	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.7) Engineering Support			-	-	1.183	-	-	-	-	-	0.389	-	-	0.350	-	-	0.190	-	-	0.540
2.8) Logistics Support Activities			-	-	1.126	-	-	-	-	-	0.496	-	-	0.550	-	-	-	-	-	0.550
<i>Subtotal: 2) Improved Recovery Vehicle</i>			-	-	84.768	-	-	3.636	-	-	3.427	-	-	2.593	-	-	3.190	-	-	5.783
3) Armored Vehicle Launched Bridge (AVLB)																				
3.1) AVLB Hydraulic-Electrical Upgrade Installation	A		-	-	12.169	-	-	8.545	-	-	5.200	-	-	-	-	-	-	-	-	-
3.2) AVLB Hydraulic-Electrical Upgrade Installation - Reserve	A		-	-	-	-	-	0.855	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 3) Armored Vehicle Launched Bridge (AVLB)</i>			-	-	12.169	-	-	9.400	-	-	5.200	-	-	-	-	-	-	-	-	-
4) Other Prior Year																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 4					P-1 Line Item Number / Title: 2061 / Modification Kits									Aggregated Items Title: Modification Kits					
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Other Prior Year	A		-	-	268.536	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 4) Other Prior Year</i>			-	-	268.536	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	626.727	-	-	33.712	-	-	38.446	-	-	21.909	-	-	3.190	-	25.099

(†) indicates the presence of a P-5a

Footnotes:

(1) Unit cost difference between the active and reserve line is due to LOGCOM provided parts that are funded through the overhaul line for the active vehicles

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy									Date: June 2014			
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]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1) M1A1 Modification Kits												
1.2) Abrams Suspension Upgrade (ASU)		2011	ABRAMS Heavy Suspension Upgrade (ASU) / DLA/TACOM, Warren , MI	MIPR	TACOM, WARREN,MI	Mar 2011	Jul 2011	77	178,675.32	Y		Dec 2010
1.2) Abrams Suspension Upgrade (ASU)		2012	ABRAMS Heavy Suspension Upgrade (ASU) / DLA/TACOM, Warren , MI	MIPR	TACOM, WARREN,MI	Jun 2012	Oct 2012	166	164,426.67	Y		Dec 2010
1.2) Abrams Suspension Upgrade (ASU)		2013	ABRAMS Heavy Suspension Upgrade (ASU) / DLA/TACOM, Warren , MI	MIPR	TACOM, WARREN,MI	Jun 2013	Dec 2013	29	127,000.00	Y		Dec 2010
1.2) Abrams Suspension Upgrade (ASU)		2014	ABRAMS Heavy Suspension Upgrade (ASU) / DLA/TACOM, Warren , MI	MIPR	TACOM, WARREN,MI	Sep 2014	Mar 2016	31	129,184.00	Y		Dec 2010
1.3) Abrams Suspension Upgrade (ASU) - Reserve		2013	ABRAMS Heavy Suspension Upgrade (ASU) / DLA/TACOM, Warren, MI	MIPR	TACOM, WARREN,MI	Jun 2013	Dec 2013	11	127,000.00	Y	Dec 2013	Dec 2010
1.4) Abrams Suspension Upgrade Super Mod Kits (Reserve)		2013	ABRAMS Heavy Suspension Upgrade (ASU) / DLA/TACOM, Warren , MI	MIPR	TACOM	Jun 2013	Dec 2013	10	156,500.00	N	Dec 2013	Dec 2010
1.6) Abrams Integrated Display and Targeting System - Reserves		2015	TBD / TBD	C / FFP	MCSC, Quantico, VA	Apr 2015	Jan 2016	48	60,000.00	N	Jan 2014	Jan 2014
1.7) Ammunition Racks ^(†)		2013	DLA/TACOM, Warren, MI / Warren, MI	MIPR	TACOM, WARREN,MI	Jun 2013	Dec 2013	91	119,517.00	N	Dec 2013	
1.7) Ammunition Racks ^(†)		2014	DLA/TACOM, Warren, MI / Warren, MI	MIPR	TACOM, WARREN,MI	Jun 2014	Dec 2014	38	121,787.82	N	Dec 2014	
1.7) Ammunition Racks ^(†)		2015	DLA/TACOM, Warren, MI / Warren, MI	MIPR	TACOM	Oct 2014	Apr 2015	54	122,266.67	N	Dec 2015	
1.8) Ammunition Racks - Reserve		2013	DLA/TACOM, Warren, MI, Warren, MI / Warren, MI	MIPR	TBD	Jun 2013	Dec 2013	5	119,517.00	N	Dec 2013	
1.8) Ammunition Racks - Reserve		2014	DLA/TACOM, Warren, MI, Warren, MI / Warren, MI	MIPR	TBD	Jun 2014	Dec 2014	30	121,787.82	N	Dec 2014	
1.9) Ammunition Rack Rebuild Kits (Reserve)		2013	DLA/TACOM, Warren, MI, Warren, MI / Warren, MI	C / TBD	TBDT	Jun 2014	Jun 2015	2	59,460.50	N	Dec 2014	
1.9) Ammunition Rack Rebuild Kits (Reserve)		2014	DLA/TACOM, Warren, MI, Warren, MI / Warren, MI	C / TBD	TBD	Jun 2014	Jun 2015	11	55,931.82	N	Dec 2014	
1.10) M1A1 Stabilized Commander's Weapon Motors		2011	M1A1 Stabilized Commander's Weapon Station (SCWS) / TACOM-IBO, Warren, MI	MIPR	TACOM, Warren, MI	Apr 2012	Apr 2012	894	4,587.25	Y		
1.10) M1A1 Stabilized Commander's Weapon Motors		2012	M1A1 Stabilized Commander's Weapon Station (SCWS) / TACOM-IBO, Warren, MI	MIPR	TACOM, Warren, MI	Sep 2012	Sep 2012	75	17,701.15	Y		
1.11) M1A1 Fire Control Upgrades (Data Link, Sit Awareness (SA) Enhancements) ^(†)		2012	M1A1 Fire Control Upgrades (Data Link, Situational Awareness Enhancements / Aberdeen Proving Ground, MD	MIPR	ARDEC, PICATINNY, NJ	Feb 2012	Sep 2013	10	40,000.00	Y		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy									Date: June 2014			
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]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.11) 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	160	41,372.00	Y		
1.11) 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	42,095.65	N	Nov 2014	
1.26) Tanks Systems Improved Reliability and Sustainability (TSIRS)		2012	Tanks Improved Reliability and Sustainability Systems / DRS General Dynamics Land System, MI	C / CPFF	TACOM, Warren, MI	Dec 2011	Dec 2011	58	26,000.00	Y		
1.27) Forward Observer/Forward Air Controller Modificaion Kit		2012	Forward Observer/Forward Air Controller Modification (FOFAC)Kit / Benet Labs, NY	MIPR	Benet Labs, NY	Jul 2012	Jul 2012	250	14,000.00	Y		
2) Improved Recovery Vehicle												
2.1) Improved Recovery Vehicle	✓	2015	Improved Recovery Vehicle / BAE Systems, York, PA	C / FFP	TACOM, WARREN,MI	Jun 2015	Jun 2017	1	3,000K	Y		
2.4) M88A2 Recovery Vehicle Automatic Fire Extinguising System		2012	M88A2 Recovery Vehicle Automatic Fire Extinguising System / BAE Systems, York, PA	SS / FFP	TACOM, Warren, MI	Dec 2011	Dec 2011	34	122,470.59	Y		Oct 2011
2.4) M88A2 Recovery Vehicle Automatic Fire Extinguising System		2013	M88A2 Recovery Vehicle Automatic Fire Extinguising System / BAE Systems, York, PA	SS / FFP	TACOM, Warren, MI	Dec 2012	Dec 2012	27	122,785.71	Y		Oct 2011

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014																
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 2011															Fiscal Year 2012																
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
1) M1A1 Modification Kits					Calendar Year 2011															Calendar Year 2012																
1.7) Ammunition Racks					1	2013	NAVY	91	-	91																										91
1.11) M1A1 Fire Control Upgrades (Data Link, Sit Awareness (SA) Enhancements)					1	2014	NAVY	38	-	38																									38	
1.11) M1A1 Fire Control Upgrades (Data Link, Sit Awareness (SA) Enhancements)					1	2015	NAVY	54	-	54																									54	
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014									
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												
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
1) M1A1 Modification Kits																														
1.7) Ammunition Racks																														
1	2013	NAVY	91	-	91											-	-	-	-	-	-	75	16							-
1	2014	NAVY	38	-	38																									38
1	2015	NAVY	54	-	54																									54
1.11) M1A1 Fire Control Upgrades (Data Link, Sit Awareness (SA) Enhancements)																														
2	2012	NAVY	10	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	10									-		
2	2014	NAVY	160	-	160																								160	
2	2015	NAVY	139	-	139																								139	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014																				
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																					
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L										
1) M1A1 Modification Kits																																								
1.7) Ammunition Racks																																								
1	2013	NAVY	91	91	-																																	-		
1	2014	NAVY	38	-	38	-	-	-	18	20																											-			
1	2015	NAVY	54	-	54	-	-	-	-	-	-	-	-	-	-	-	-	-	54																		-			
1.11) M1A1 Fire Control Upgrades (Data Link, Sit Awareness (SA) Enhancements)																																								
2	2012	NAVY	10	10	-																																	-		
2	2014	NAVY	160	-	160	-	-	-	-	19	20	28	23	26	40	4	-	-	-	-	-	-	-	-	-	58	-	58	-	-	23						-			
2	2015	NAVY	139	-	139																																	-		
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy										Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 4				P-1 Line Item Number / Title: 2061 / Modification Kits					Aggregated Items: Modification Kits			
MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	DLA/TACOM, Warren, MI - Warren, MI	45.00	75.00	180.00	-	3	6	9	-	3	6	9
2	M1A1 Fire Control Upgrades (Data Link, Situational Awareness Enhancements - Aberdeen Proving Ground, MD)	45.00	75.00	180.00	-	-	-	-	-	-	-	-

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

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy										Date: June 2014						
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:						
Resource Summary		Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total			
Procurement Quantity (<i>Units in Each</i>)		269	172	219	-	90	90	-	-	-	-	-	750			
Gross/Weapon System Cost (<i>\$ in Millions</i>)		38.027	28.658	65.509	0.343	17.100	17.443	1.098	1.127	1.250	1.277	-	154.389			
Less PY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P1) (<i>\$ in Millions</i>)		38.027	28.658	65.509	0.343	17.100	17.443	1.098	1.127	1.250	1.277	-	154.389			
Plus CY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (<i>\$ in Millions</i>)		38.027	28.658	65.509	0.343	17.100	17.443	1.098	1.127	1.250	1.277	-	154.389			
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																
Initial Spares (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-			
Flyaway Unit Cost (<i>\$ in Thousands</i>)		141.364	166.616	299.128	-	*.***	*.***	-	-	-	-	-	208.014			
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)		141.364	166.616	299.128	-	190.000	193.811	-	-	-	-	-	205.852			
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019					
Navy	Quantity		172	219	-	90	90	-	-	-	-	-	-			
	Total Obligation Authority		28.658	65.509	0.057	17.100	17.157	0.945	0.960	1.072	1.094					
NR	Quantity		-	-	-	-	-	-	-	-	-	-	-			
	Total Obligation Authority		-	-	0.286	-	0.286	0.153	0.167	0.178	0.183					
Total:	Quantity		-	-	-	-	-	-	-	-	-	-	-			

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy												Date: June 2014											
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Number / Title:																	
1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 1: Guided Missiles						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 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total		FY 2016		FY 2017		FY 2018		FY 2019				
Secondary Distribution	Total Obligation Authority		28.658		65.509		0.343		17.100		17.443		1.098		1.127		1.250		1.277				
Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total					
Title*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)			
Item - 1 / JAVELIN	P-5, P-5a, P-21		141.364	269	38.027	166.616	172	28.658	299.128	219	65.509	-	-	0.343	190.000	90	17.100	193.811	90	17.443			
Total Gross/Weapon System Cost			141.364	269	38.027	166.616	172	28.658	299.128	219	65.509	-	-	0.343	190.000	90	17.100	193.811	90	17.443			

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY2013 Base Appropriation: \$0.000

FY2014 Base Appropriation: \$36.175M

Guided Missiles - Javelin - Funding is being used to procure 210 Javelin missiles to replenish inventory due to end of service life conditions. Diminishing the inventory without replacement will further exacerbate the shortage and diminish operational readiness. At present, 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 will be consumed in training or removed due to shelf life limitations. Failure to procure missiles to replenish these aging assets will severely degrade operational readiness and reduce combat effectiveness of weapons companies across the USMC. Funding will also be used towards engineering, logistics and program management support of the Javelin system.

FY2015 Base Appropriation Request: \$0.343M

Guided Missiles - Javelin - Funding will be applied towards engineering and logistics support of the Javelin system. Funding will also be used for updating Reserve equipment and Program Management support.

The funding reduction from FY2014 to FY2015 supports the Department of the Navy's decision to reduce the number of missiles necessary to replenish in the inventory.

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 FY13 and 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.

OCO:

FY2013 Overseas Contingency Operations (OCO): \$28.658M

Guided Missiles - Javelin - Javelin OCO funding was used to replace missiles consumed in operations in Iraq and Afghanistan and Pre-Deployment Training Program (PTP) estimate prepared in conjunction with Training and Education Command (TECOM). If Javelin missiles consumed in support of OCO efforts are not replenished, the USMC will have a diminished inventory, well below the required TMR level. This reduced inventory will negatively impact the USMC's Man Portable Medium Anti Armor defeat capability. This reduced capability will put further stress on the Weapons Companies that employ Javelin, and put the Marines at greater risk for survivability. Keeping the missile inventory at proper levels will prevent Marine forces from having to limit the use of this weapon system against both state-on-state and irregular warfare.

FY2014 Overseas Contingency Operations (OCO): \$29.334M

Funding is for procurement of 190 Javelin missiles to replenish 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

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
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:
(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. Funding will also be used towards engineering, logistics and program management support of the Javelin system.		
FY2015 Overseas Contingency Operations (OCO) Request: \$17.100M Guided Missiles - Javelin - Procurement of 90 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. 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 will also be used for engineering services and Program Management support. The funding reduction from FY2014 to FY2015 supports the Department of the Navy's decision to reduce the number of missiles necessary to replenish in the inventory. 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 FY13 and 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.		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy												Date: June 2014						
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 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total				
Procurement Quantity (<i>Units in Each</i>)						269		172		219		-		90				
Gross/Weapon System Cost (\$ in Millions)						38.027		28.658		65.509		0.343		17.100				
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)						38.027		28.658		65.509		0.343		17.100				
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-				
Total Obligation Authority (\$ in Millions)						38.027		28.658		65.509		0.343		17.100				
(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)						141.364		166.616		299.128		-		190.000				
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO		FY 2015 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)		
Flyaway Cost																		
Recurring Cost																		
1.1.1) Guided Missiles ^(†) ⁽¹⁾	140.056	269	37.675	152.000	172	26.144	151.800	400	60.720	-	-	-	173.566	90	15.621	173.566	90	15.621
1.1.2) Government Engineering Services	-	-	0.174	-	-	2.464	-	-	3.275	-	-	-	-	0.230	-	-	0.230	
1.1.3) Government Program Management	-	-	0.178	-	-	0.050	-	-	1.514	-	-	0.057	-	-	1.249	-	-	1.306
1.1.4) Reserves-Training Equipment	-	-	-	-	-	-	-	-	-	-	-	0.286	-	-	-	-	-	0.286
<i>Subtotal: Recurring Cost</i>	-	-	<i>38.027</i>	-	-	<i>28.658</i>	-	-	<i>65.509</i>	-	-	<i>0.343</i>	-	-	<i>17.100</i>	-	-	<i>17.443</i>
<i>Subtotal: Flyaway Cost</i>	-	-	<i>38.027</i>	-	-	<i>28.658</i>	-	-	<i>65.509</i>	-	-	<i>0.343</i>	-	-	<i>17.100</i>	-	-	<i>17.443</i>
Gross/Weapon System Cost	141.364	269	38.027	166.616	172	28.658	299.128	219	65.509	-	-	0.343	190.000	90	17.100	193.811	90	17.443

(†) 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 FY13 and 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.

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Guided Missiles ^(†)		2009	Javelin Joint Venture, All Up Round / Orlando, FL/Tucson, AZ	C / FFP	Orlando, FL/Tucson, AZ	Dec 2009	Jan 2012	183	140.056	Y		
1.1.1) Guided Missiles ^(†)	✓	2009	Javelin Joint Venture, All Up Round / Orlando, FL/Tucson, AZ	C / FFP	Orlando, FL/Tucson, AZ	Dec 2009	Oct 2013	71	140.056	Y		
1.1.1) Guided Missiles ^(†)	✓	2012	Javelin Joint Venture, All Up Round / Orlando, FL/Tucson, AZ	C / FFP	Orlando, FL/Tucson, AZ	Mar 2012	Mar 2014	15	-	Y		
1.1.1) Guided Missiles ^(†)	✓	2013	Javelin Joint Venture, All Up Round / Orlando, FL/Tucson, AZ	C / FFP	Orlando, FL/Tucson, AZ	May 2013	May 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	Jun 2014	Jun 2016	210	151.800	Y		
1.1.1) Guided Missiles ^(†)	✓	2014	Javelin Joint Venture, All Up Round / Orlando, FL/Tucson, AZ	C / FFP	Orlando, FL/Tucson, AZ	Jun 2014	Jun 2016	190	151.800	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	Jun 2017	90	173.566	Y		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014												
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 2010												Fiscal Year 2011														
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
1.1.1) Guided Missiles ⁽¹⁾																																	
1	2009	NAVY	183 ⁽²⁾	-	183			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	183			
✓	1	2009	NAVY	71	-	71			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71		
✓	1	2012	NAVY	15	-	15																											15
✓	1	2013	NAVY	172	-	172																											172
	1	2014	NAVY	210	-	210																											210
✓	1	2014	NAVY	190	-	190																											190
✓	1	2015	NAVY	90	-	90																											90
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014															
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 2012												Fiscal Year 2013																
O C R O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
1.1.1) Guided Missiles ⁽¹⁾																																			
1	2009	NAVY	183 ⁽²⁾	-	183	-	-	-	-	183																							-		
✓	1	2009	NAVY	71	-	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71			
✓	1	2012	NAVY	15	-	15																													15
✓	1	2013	NAVY	172	-	172																													172
	1	2014	NAVY	210	-	210																													210
✓	1	2014	NAVY	190	-	190																													190
✓	1	2015	NAVY	90	-	90																													90
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014										
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 2014												Fiscal Year 2015												
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
1.1.1) Guided Missiles ⁽¹⁾																															
1	2009	NAVY	183 ⁽²⁾	183	-																									-	
✓	1	2009	NAVY	71	-	71	71																								-
✓	1	2012	NAVY	15	-	15	-	-	-	-	-	15																		-	
✓	1	2013	NAVY	172	-	172	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	172	-		
	1	2014	NAVY	210	-	210																								210	
✓	1	2014	NAVY	190	-	190																								190	
✓	1	2015	NAVY	90	-	90																								90	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014																								
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:																								
1109N / 03 / 1										3011 / JAVELIN										1 / JAVELIN																								
Cost Elements (Units in Each)										Fiscal Year 2016										Fiscal Year 2017																								
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L														
1.1.1) Guided Missiles ⁽¹⁾																																												
1	2009	NAVY	183 ⁽²⁾	183	-																																							
✓	1	2009	NAVY	71	71																																							
✓	1	2012	NAVY	15	15																																							
✓	1	2013	NAVY	172	172																																							
1	2014	NAVY	210	-	210	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
✓	1	2014	NAVY	190	-	190	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
✓	1	2015	NAVY	90	-	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90	-								
																				O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy									Date: June 2014			
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)							
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Total 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	1,320.00	6,480.00	8,040.00	11	3	25	28	11	3	24	27

The first non-gray cell 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) The P-21 has not been updated and is not required for the PB-15 budget exhibit submission.

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy

Date: June 2014

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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	632.133	41.602	41.557	5.134	13.500	18.634	12.705	21.169	21.549	21.976	-	811.325
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	632.133	41.602	41.557	5.134	13.500	18.634	12.705	21.169	21.549	21.976	-	811.325
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	632.133	41.602	41.557	5.134	13.500	18.634	12.705	21.169	21.549	21.976	-	811.325
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Tube-Launched Optically-Tracked, Wire-Guided (TOW) missiles (BGM-71 Series) are combat proven missiles that provide heavy anti-armor/assault capability to the USMC Infantry, Tank, and Light Armored Vehicle Battalions. TOW continues to be used consistently in Operation Enduring Freedom (OEF) as the weapon of choice in precision combat engagements. Marines employ TOW missiles against buildings and field fortifications taking advantage of the missile's inherent precision assault capability against such targets. The TOW missiles are launched from a variety of combat systems to include 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.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
Item - 1 / TOW Guided Weapons Mod	P-5, P-5a, P-21		-	-	632.133	-	-	41.602	-	-	41.557	-	-	5.134	-	-	13.500	-	-	18.634
Total Gross/Weapon System Cost			-	-	632.133	-	-	41.602	-	-	41.557	-	-	5.134	-	-	13.500	-	-	18.634

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY 2013 Base Appropriation: N/A

FY 2014 Base Appropriation: \$28.576M

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
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
Guided Missiles - TOW - Funding is for procurement of replacement missile assets that have reached end of service life and meeting expiration date across the FYDP. The USMC already has a diminished inventory due to end of service life conditions; diminishing the inventory without replacement will further exacerbate the shortage and diminish operational readiness. Keeping the missile inventory at proper levels will prevent Marine forces from having to limit the use of this weapon system against both state-on-state and irregular warfare. Procurement of new TOW-2A and TOW-BB missiles will replenish War Reserve stockpiles. Funding will also be 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 FLIR image. Procurement of the Virtual Instrument Portable Equipment Repair/Tester (VIPER/T) will allow 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 will also support Lithium-Ion Battery Box rotation due to end of life cycle.		
The \$23.442M funding decrease from FY14 to FY15 reflects the reduction in the number of missiles procured.		
OCO: FY 2013 Overseas Contingency Operations (OCO): \$41.602M Guided Missiles - TOW - OCO funding was used for Procurement of Pre-Deployment Training Period (PTP) expenditures for training conducted during Desert Talon, Mojave Viper, Weapons Training Institute (WTI), Urban Warfare, Mountain Warfare Training Center (MWTC) and combined arms training for units preparing to deploy. Anticipated cost based on estimate provided by Training and Education Command (TECOM). Combat anticipated cost estimate based on 12-months training for one Regimental Combat Team (RCT) and doubled for surge forces. Failure to replenish PTP and combat expenditures would require additional withdrawals from war reserve stockpiles, further exacerbating the delay between expenditure reporting and replacement via the acquisition process. Missiles consumed in support of OCO efforts require replenishment to maintain inventory. The USMC already has a diminished inventory due to end of service life conditions; diminishing the inventory without replacement will further exacerbate the shortage and diminish operational readiness. Keeping the missile inventory at proper levels will prevent Marine forces from having to limit the use of this weapon system against both state-on-state and irregular warfare. Procurement of new TOW-2A and TOW-BB missiles replenished War Reserve stockpiles.		
FY 2014 Overseas Contingency Operations (OCO): \$12.981M Guided Missiles - TOW - Funding is for 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 require additional withdrawals from war reserve stockpiles, further exacerbating the delay between expenditure reporting and replacement via the acquisition process. Procurement of new TOW-2A and TOW-BB missiles will replenish War Reserve stockpiles.		
FY 2015 Overseas Contingency Operations Request (OCO): \$13.500M Guided Missiles - TOW - Funding will be used for 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 withdrawals 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.		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy												Date: June 2014						
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 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total					
Procurement Quantity (<i>Units in Each</i>)			-		-		-		-		-		-					
Gross/Weapon System Cost (\$ in Millions)			632.133		41.602		41.557		5.134		13.500		18.634					
Less PY Advance Procurement (\$ in Millions)			-		-		-		-		-		-					
Net Procurement (P1) (\$ in Millions)			632.133		41.602		41.557		5.134		13.500		18.634					
Plus CY Advance Procurement (\$ in Millions)			-		-		-		-		-		-					
Total Obligation Authority (\$ in Millions)			632.133		41.602		41.557		5.134		13.500		18.634					
(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)			-		-		-		-		-		-		-			
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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)	44,353.38	1,214	53.845	45,684.66	815	37.233	75,608.70	230	17.390	-	-	-	82,716.67	60	4.963	82,716.67	60	4.963
1.1.2) Saber Subsystems/ Component	-	-	0.832	-	-	-	-	-	6.400	-	-	1.370	-	-	-	-	-	1.370
1.1.3) VIPER/T	-	-	-	-	-	-	-	-	1.611	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	54.677	-	-	37.233	-	-	25.401	-	-	1.370	-	-	4.963	-	-	6.333
<i>Subtotal: Flyaway Cost</i>	-	-	54.677	-	-	37.233	-	-	25.401	-	-	1.370	-	-	4.963	-	-	6.333
Support Cost																		
2.1) Engineering Support	-	-	4.602	-	-	2.830	-	-	9.369	-	-	3.464	-	-	4.582	-	-	8.046
2.2) Program Support	-	-	4.554	-	-	1.539	-	-	6.387	-	-	-	-	-	-	-	-	-
2.3) PMO Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.955	-	-	3.955
2.4) Shipping	-	-	-	-	-	-	-	-	0.400	-	-	0.300	-	-	-	-	-	0.300
2.5) Other Prior Year	-	-	568.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	577.456	-	-	4.369	-	-	16.156	-	-	3.764	-	-	8.537	-	-	12.301
Gross/Weapon System Cost	-	-	632.133	-	-	41.602	-	-	41.557	-	-	5.134	-	-	13.500	-	-	18.634

(†) indicates the presence of a P-5a

Footnotes:

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy		Date: June 2014
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) Increase in unit cost is due to decrease in quantities. Unit cost in FY14 is \$75,608.70 calculated on a total procurement of 230 missiles, total cost \$17.390. Splitting between base and OCO changes the unit cost slightly. Increase from FY14 to FY15 is based on yearly inflation cost.		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) TOW Missiles ^(†)	✓	2012	Raytheon, Tuscon, AZ / USARMY Huntsville, AL	C / FFP	CCWS Huntaville, 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 Huntaville, 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 Huntaville, AL	Apr 2014	Jul 2016	173	75,608.70	Y		Oct 2013
1.1.1) TOW Missiles ^(†)	✓	2014	Raytheon, Tuscon, AZ / USARMY Huntsville, AL	C / FFP	CCWS Huntaville, AL	Apr 2014	Jul 2016	57	75,614.04	Y		Oct 2013
1.1.1) TOW Missiles ^(†)	✓	2015	Raytheon, Tuscon, AZ / USARMY Huntsville, AL	C / CPFF	CCWS Huntaville, AL	Jun 2015	Sep 2017	60	82,716.67	Y		Oct 2014

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014															
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																	
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	FY	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
1.1.1) TOW Missiles ⁽¹⁾																																				
✓	1	2012	NAVY	1,214	-	1,214				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,214			
✓	1	2013	NAVY	815	-	815				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	815			
	1	2014	NAVY	173	-	173																														173
✓	1	2014	NAVY	57	-	57																														57
✓	1	2015	NAVY	60	-	60																														60
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014										
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												
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
1.1.1) TOW Missiles ⁽¹⁾							Calendar Year 2015												Calendar Year 2016												
✓	1	2012	NAVY	1,214	-	1,214	-	-	-	-	-	-	800	-	-	-	-	414												-	
✓	1	2013	NAVY	815	-	815	-	-	-	-	-	-	-	-	410	-	-	-	405											-	
	1	2014	NAVY	173	-	173	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	173	-		
✓	1	2014	NAVY	57	-	57	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57	-		
✓	1	2015	NAVY	60	-	60																							-	60	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																			Date: June 2014												
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												
O C R O #	M F R Y	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	173	173	-																									-
✓	1	2014	NAVY	57	57	-																									-
✓	1	2015	NAVY	60	-	60	-	-	-	-	-	-	-	-	-	-	-	60	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy								Date: June 2014				
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)							
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Total Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Total Mfg PLT	Total After Oct 1
1	Raytheon, Tuscon, AZ - USARMY Huntsville, AL	1,200.00	3,000.00	4,200.00	-	5	27	32	-	5	27	32

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

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

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy								Date: June 2014				
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	162.233	38.525	56.571	30.591	0.980	31.571	21.358	22.993	15.841	15.491	-	364.583
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	162.233	38.525	56.571	30.591	0.980	31.571	21.358	22.993	15.841	15.491	-	364.583
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	162.233	38.525	56.571	30.591	0.980	31.571	21.358	22.993	15.841	15.491	-	364.583
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	0.259	0.214	0.739	-	0.739	0.208	0.222	0.176	0.179	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 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 tool kits, shop sets, manual and automatic test equipment, as well as metrology and calibration equipment. The following acquisition programs fall under the repair and test equipment budget line: General Purpose Electronic Test Equipment (GPETE), General Purpose Mechanical Test Equipment (GPMTE), General Purpose Tool, Sets & Kits (TS&K), Third Echelon Test System (TETS), Calibration Facilities (CF), Marine Corps Automatic Test Equipment Systems (MCATES), Electronic Maintenance Support System (EMSS), and other related repair and test equipment items. Beginning in FY14, GPMTE, GPETE, TS&K will fall under General Purpose Tools and Test Equipment (GPT&TE). Beginning in FY14 TETS and MCATES will fall under Automatic Test Systems (ATS).												
Secondary Distribution			FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	
Navy	Quantity	-	-	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	38.525	52.987	26.833	0.980	27.813	20.140	21.735	14.560	14.181		
NR	Quantity	-	-	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	3.584	3.758	-	3.758	1.218	1.258	1.281	1.310		
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	38.525	56.571	30.591	0.980	31.571	21.358	22.993	15.841	15.491		

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy														Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Number / Title:																
1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 7: Repair and Test Equipment							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 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total						
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
Repair and Test Equipment	P-40a, P-5a		-	-	162.233	-	-	38.525	-	-	56.571	-	-	30.591	-	-	0.980	-	-	31.571			
Total Gross/Weapon System Cost			-	-	162.233	-	-	38.525	-	-	56.571	-	-	30.591	-	-	0.980	-	-	31.571			

*For P-40as, Title represents the P40a Title.

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

Justification:

FY 13 Baseline Appropriation : \$24.893M

General Purpose Electronic Test Equipment (GPETE) \$3.327M: Funding supported procurement of various Commercial-Off-The-Shelf (COTS) Electronic Test Equipment items used to support USMC weapon systems that utilize or consist of electronic components.

General Purpose Mechanical Test Equipment (GPMTE) \$1.939M: Funding supported procurement of many types of test equipment used to test and diagnose Motor Transport, Ordnance, and Engineer vehicles and components. (Includes tracked and wheeled vehicles as well as stationary equipment such as generators and other utility type equipment.)

General Purpose Tool, Sets, & Kits (TS&K) \$1.485M: Funding supported procurement of tools necessary to support all types of Marine Corps ground equipment. The program includes over 45 different types of individual mechanic or technician tool kits as well as the larger, mobile or deployable Shop Sets in 20 foot shelters or Pit Boxes, or pallets for mobile or expeditionary use.

Third Echelon Test system (TETS) \$7.008M: Funding supported procurement of TETS and Ground Radio Maintenance Automatic Test Systems (GRMATS), providing 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.

Marine Corps Automatic Test Equipment (MCATE) \$5.712M: Funding supported procurement of General purpose ATE and Application Program Set (APS).

Electronic Maintenance Support System (EMSS) \$5.422M: Funding supported refresh procurement of Electronic Maintenance Support System (EMSS). Procuring a Commercial Off-The-Shelf (COTS) hardware device equipped with network interfaces and Software Defined Test capabilities.

FY 14 Baseline Appropriation Request: \$ 40.490M

General Purpose Tools and Test Equipment (GPT&TE) \$21.524M: This is not a new start program but a combination of previously separate funding for Tool Sets & Kits (TS&K), General Purpose Mechanical Test Equipment (GPMTE), and General Purpose Electronic Test Equipment (GPETE) funded in prior years. 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 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) \$12.992M: This is not a new start program but 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 supports 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 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.

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
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
Electronic Maintenance Support System (EMSS) \$5.974M: 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.		
FY 15 Baseline Appropriation Request: \$30.591M		
The reduced funding from FY14 to FY15 supports the Department of the Navy's decision for requirements and resource realignment of all commodity areas and budget adjustments.		
General Purpose Tools and Test Equipment (GPT&TE) \$13.106M: Funding supports 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: 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) \$3.679M: 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.		
OCO: FY13 Overseas Contingency Operations (OCO): \$13.632M		
General Purpose Tool, Sets, & Kits (TS&K) \$6.466M: Funding supported the procurement and fielding of TS&K items for use in OEF-A in order to replace items that are damaged, lost, or destroyed during operations. New TS&K items are bought and fielded in order to support new technology eapon systems fielded to OEF-A.		
General Purpose Mechanical Test Equipment (GPMTE) \$5.194M: Funds focused on acquiring Fuel System Test shop, Vehicle Automated Diagnostic System (VADS) and Transmission Dynamometers used to field test, align, and repair vehicle components in Afghanistan/OEF Theater of Operations. Funding will also be used to buy and field GPMTE items for use in OEF-A in order to replace items that are damaged, lost, or destroyed during operations. New GPMTE items are bought and fielded in order to support new vehicles, modified vehicles, or vehicle enhancements fielded to OEF (like the MRAP family).		
Electronic Maintenance Support Systm (EMSS) \$1.972M: Funds were used to refresh Electronic Maintenance Devices (EMDs) used by maintainers in the 3521, 2147, and 2141 occupational fields. These funds are intended to replace and repair the Electronic Maintenance Devices (EMDs) supporting operations in Afghanistan. Warranties on the EMDs have begun to expire and failure rates continue to increase as the equipment ages.		
FY14 Overseas Contingency Operations Request (OCO): \$16.081M		
General Purpose Electronic Test Equipment (GPETE) \$0.782M: Funding will be used to reset TAMCN A7081-Data Comm Test Sets and provide engineering/ logistical support to rapidly field and maintain this equipment.		
General Purpose Mechanical Test Equipment (GPMTE) \$7.570M: Funds will be focused on acquiring deployable Fuel System Test Shops used to field test, align, and repair vehicle components in Afghanistan/ OEF Theater of Operations. Funding will also be used to buy and field GPMTE items for use in OEF-A in order to replace items that are damaged, lost, or destroyed during operations. New GPMTE items are bought and fielded in order to support new vehicles, modified vehicles, or vehicle enhancements fielded to OEF.		

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
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 Tool, Sets, & Kits (TS&K) \$5.005M: Funding will be used to buy TS&K items for use in OEF-A in order to replace items that are damaged, lost, or destroyed during operations. New TS&K items are bought and fielded in order to support new technology weapon systems fielded to OEF-A.		
Third Echelon Test system (TETS) \$0.752M: Funding will be used to buy and field Automatic Test Systems to replace testers damaged or destroyed during overseas contingency operations.		
Electronic Maintenance Support System (EMSS) \$1.972M: Funds will be used to reset Electronic Maintenance Devices (EMDs) used by maintainers in the 3521, 2147 and 2141 occupational fields. These funds are intended to replace and repair the Electronic Maintenance Devices (EMDs) supporting operations in Afghanistan.		
FY15 Overseas Contingency Operations Request (OCO): \$980K 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/OEF Theater of Operations. Funding will also be used to buy and field ATS items for use in OEF-A in order to replace items that are damaged, lost, or destroyed during operations.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy													Date: June 2014					
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					
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
1) General Purpose Electronic Test Equipment (GPETE)																		
1.1) Spectrum Analyzer (40 GHz-Benchtop)	A		15,473.37	169	2.615	15,600.00	10	0.156	-	-	-	-	-	-	-	-	-	-
1.2) Watt Meter (RF).	A		2,660.00	100	0.266	2,700.00	20	0.054	-	-	-	-	-	-	-	-	-	-
1.3) Ground Tester (Clamp-On).	A		953.85	65	0.062	1,000.00	20	0.020	-	-	-	-	-	-	-	-	-	-
1.4) Ground Tester (4-Point).	A		2,380.00	50	0.119	2,400.00	20	0.048	-	-	-	-	-	-	-	-	-	-
1.5) Radio Test set (1GHz-handheld)	A		9,076.63	261	2.369	9,120.00	50	0.456	-	-	-	-	-	-	-	-	-	-
1.6) Data Comm Test Set.	A		28,669.49	118	3.383	32,500.00	10	0.325	33,300.00	10	0.333	-	-	-	-	-	-	-
1.7) Metallic Time Domain Reflectometer.	A		16,560.00	25	0.414	16,200.00	10	0.162	-	-	-	-	-	-	-	-	-	-
1.8) Spectrum Analyzer (7 GHz-Handheld).	A		3,300.00	30	0.099	3,440.00	25	0.086	-	-	-	-	-	-	-	-	-	-
1.9) Spectrum Analyzer (7 GHz-Handheld with TG)	A		4,000.00	20	0.080	4,080.00	25	0.102	-	-	-	-	-	-	-	-	-	-
1.10) Frequency Counter (Microwave).	A		3,644.44	45	0.164	4,520.00	25	0.113	-	-	-	-	-	-	-	-	-	-
1.11) IFF Test Set (Benchtop with Mode 5)	A		-	-	-	72,250.00	4	0.289	-	-	-	-	-	-	-	-	-	-
1.12) IFF Test Set (Benchtop with Mode 5) CRYPTO	A		-	-	-	-	-	-	14,764.71	17	0.251	-	-	-	-	-	-	-
1.13) Power Analyzer (3-Phase-Handheld).	A		3,020.00	50	0.151	-	-	-	-	-	-	-	-	-	-	-	-	-
1.14) Fiber Optic Inspectors.			-	-	-	1,200.00	10	0.012	-	-	-	-	-	-	-	-	-	-
1.15) Frequency Counter (RF).	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-
1.16) IFF Test Set (Handheld).	A		-	-	-	12,500.00	4	0.050	-	-	-	-	-	-	-	-	-	-
1.17) Function Generator.	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-
1.18) Power Meter (Microwave-CW).	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-
1.19) Power Meter (Microwave-Peak/Pulse).	A		6,500.00	2	0.013	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
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						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1.20) Oscilloscope (200 MHz-Handheld)	A		1,400.00	100	0.140	1,500.00	10	0.015	-	-	-	-	-	-	-	-	-	-	-	
1.21) Oscilloscope (500 MHz-Benchtop).	A		-	-	-	5,600.00	5	0.028	-	-	-	-	-	-	-	-	-	-	-	
1.22) LAN Test Set	A		-	-	-	7,200.00	5	0.036	-	-	-	-	-	-	-	-	-	-	-	
1.23) WAN Test Set.	A		36,500.00	2	0.073	36,500.00	2	0.073	-	-	-	-	-	-	-	-	-	-	-	
1.24) Optical Time Domain Reflectometer (OTDR).	A		7,200.00	10	0.072	4,360.00	25	0.109	-	-	-	-	-	-	-	-	-	-	-	
1.25) Frequency Counter (Microwave- Pulse).	A		13,400.00	60	0.804	13,500.00	6	0.081	-	-	-	-	-	-	-	-	-	-	-	
1.26) Fiber Optic Launch Cable Kit.	A		-	-	-	11,130.00	15	0.167	-	-	-	-	-	-	-	-	-	-	-	
1.27) Engineering Support			-	-	7.819	-	-	0.574	-	-	0.085	-	-	-	-	-	-	-	-	
1.28) Logistic Support (Training/Manuals/ Provisioning)			-	-	7.229	-	-	0.371	-	-	0.113	-	-	-	-	-	-	-	-	
<i>Subtotal: 1) General Purpose Electronic Test Equipment (GPETE)</i>			-	-	25.872	-	-	3.327	-	-	0.782	-	-	-	-	-	-	-	-	
2) Tool Sets & Kits (TS&K)																				
2.1) Electro-Optical Tool Kit (TK-2171)	A		3,710.00	100	0.371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.2) Small Arms Tool Kit (TK-2111A)	A		3,500.00	1,000	3.500	3,524.00	250	0.881	-	-	-	-	-	-	-	-	-	-	-	
2.3) Data comm Tool Kit (TK-0656)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.4) Air Conditioner Tool Kit (I-Level)	A		14,625.00	40	0.585	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.5) Air Conditioner Tool Kit (O-Level)	A		2,562.50	160	0.410	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.6) Shop Set (Common #10)	A		8,600.00	5	0.043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.7) Shop Set (Common #12)	A		9,000.00	5	0.045	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.8) Shop Set (Common #30)	A		-	-	-	372,000.00	5	1.860	-	-	-	-	-	-	-	-	-	-	-	
2.9) Shop Set (Common #22)	A		-	-	-	69,600.00	5	0.348	-	-	-	-	-	-	-	-	-	-	-	
2.10) Shop Set (Common #24)	A		-	-	-	35,600.00	5	0.178	-	-	-	-	-	-	-	-	-	-	-	

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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						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
2.11) Shop Set (Common #20)-Tool Load	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.12) Shop Set (Common #22) -Tool Load	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.13) Shop Set (Common #24)- Tool Load	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.14) Shop Set (Common #30) - Tool Load	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.15) Shop Set (Common # 32) - Tool Load	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.16) Shop Set (Common #34) - Tool Load	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.17) Air Bag Lift System	A		3,251.61	155	0.504	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.18) Tool Cart	A		786.67	150	0.118	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.19) Mobile Machine Shop	A		744,000.00	21	15.624	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.20) Shop Set (Common #34)	A		78,666.67	6	0.472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.21) Comm-Elect Tool Kit (TK-2800)	A		1,333.33	750	1.000	1,400.00	250	0.350	-	-	-	-	-	-	-	-	-	-	-	
2.22) Shop Set Electricians (I-Level)	A		74,666.67	15	1.120	75,000.00	10	0.750	-	-	-	-	-	-	-	-	-	-	-	
2.23) Tool Kit Soldering (I-level)	A		16,666.67	15	0.250	16,000.00	10	0.160	-	-	-	-	-	-	-	-	-	-	-	
2.24) Tool Kit Soldering (Portable)	A		4,880.00	75	0.366	5,700.00	30	0.171	-	-	-	-	-	-	-	-	-	-	-	
2.25) Hydraulic Hose Repair Facility	A		391,500.00	4	1.566	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.26) Hydraulic Hose Repair Trailer	A		155,000.00	2	0.310	155,333.33	12	1.864	-	-	-	-	-	-	-	-	-	-	-	
2.27) Lube Unit Air Compressor	A		24,500.00	20	0.490	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.28) Fiber Optic Splicing Kit	A		11,000.00	50	0.550	-	-	-	-	-	18,040.00	25	0.451	-	-	-	-	-	-	
2.29) Fiber Optic Connector Kit	A		-	-	-	-	-	-	-	-	7,196.08	51	0.367	-	-	-	-	-	-	
2.30) Tool Kit, Lineman Electrical	A		2,000.00	26	0.052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
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						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
2.31) Climbers Set	A		3,960.00	25	0.099	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.32) Operator Tool Kit	A		741.00	1,000	0.741	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.33) General Mech Tool Kit (GMTK)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.34) Shop Equipment Tire	A		-	-	-	-	-	-	465,222.22	9	4,187	-	-	-	-	-	-	-	-	
2.35) Engineering Support			-	-	1.355	-	-	0.419	-	-	-	-	-	-	-	-	-	-	-	
2.36) Logistics Support (Training/Manuals/Provisioning)			-	-	2.340	-	-	0.970	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 2) Tool Sets & Kits (TS&K)</i>			-	-	31.911	-	-	7.951	-	-	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) Vehicle Automated Diagnostic System (VADS) (MT-Ordnance - Eng Version)	A		27,597.01	134	3.698	27,986.11	72	2.015	-	-	-	-	-	-	-	-	-	-	-	
3.3) Alternator-Starter Test Stand (Expeditionary)	A		609,666.67	3	1.829	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.4) Alternator-Starter Test Stand (Facility Version)	A		480,000.00	2	0.960	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.5) Fuel Component Test Stand (Expeditionary)	A		989,500.00	2	1.979	-	-	-	1,049K	2	2.098	-	-	-	-	-	-	-	-	
3.6) Fuel Component Test Stand (Facility Version)	A		629,500.00	2	1.259	745,000.00	1	0.745	748,000.00	5	3.740	-	-	-	-	-	-	-	-	
3.7) Engine Dynamometer (Expeditionary)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.8) Transmission Dynamometer (Expeditionary)	A		-	-	-	1,010K	1	1.010	-	-	-	-	-	-	-	-	-	-	-	
3.9) Transmission Dynamometer (Facility Version)	A		-	-	-	-	590,000.00	1	0.590	-	-	-	-	-	-	-	-	-	-	
3.10) Transmission Dynamometer Cross-Drive	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
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						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
3.11) VADS IC Hardware (Refresh)	A		5,084.75	118	0.600	5,122.95	122	0.625	-	-	-	-	-	-	-	-	-	-	-	-
3.12) Test Bench Hydraulic	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.13) Engineering / Software Support			-	-	3.420	-	-	1.863	-	-	0.832	-	-	-	-	-	-	-	-	-
3.14) Logistics Support (Training/ Manuals/Provisioning)			-	-	0.865	-	-	0.285	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 3) General Purpose Mechanical Test Equipment (GPMTE)</i>			-	-	14.910	-	-	7.133	-	-	7.570	-	-	-	-	-	-	-	-	-
4) Calibration Facilities (CF)																				
4.1) Calibration Facility -ETMS (Transportable)	A		8,294K	7	58.055	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) Refresh/ ECPs	A		-	-	2.299	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.3) CAL Engineering & Logistics Support			-	-	14.459	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 4) Calibration Facilities (CF)</i>			-	-	74.813	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5) Third Echelon Test Set (TETS)																				
5.1) GRMATS	A		-	-	-	50,000.00	50	2.500	-	-	-	-	-	-	-	-	-	-	-	-
5.2) Test Program Sets	A		-	-	-	140,000.00	20	2.800	140,000.00	4	0.560	-	-	-	-	-	-	-	-	-
5.3) Engineering Support			-	-	-	-	-	0.781	-	-	0.080	-	-	-	-	-	-	-	-	-
5.4) Software Support			-	-	-	-	-	0.729	-	-	0.060	-	-	-	-	-	-	-	-	-
5.5) Logistic Support			-	-	-	-	-	0.198	-	-	0.052	-	-	-	-	-	-	-	-	-
<i>Subtotal: 5) Third Echelon Test Set (TETS)</i>			-	-	0.000	-	-	7.008	-	-	0.752	-	-	-	-	-	-	-	-	-
6) Marine Corps Automatic Test Equipment Systems (MCATES)																				
6.1) Instrumentations	A		58,559.70	134	7.847	60,000.00	70	4.200	-	-	-	-	-	-	-	-	-	-	-	-
6.2) Engineering Support			-	-	0.905	-	-	0.661	-	-	-	-	-	-	-	-	-	-	-	-
6.3) Software Support			-	-	0.875	-	-	0.654	-	-	-	-	-	-	-	-	-	-	-	-
6.4) Logistic Support			-	-	0.170	-	-	0.197	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 6) Marine Corps Automatic Test Equipment Systems (MCATES)</i>			-	-	9.797	-	-	5.712	-	-	-	-	-	-	-	-	-	-	-	-
7) Electronic Maintenance Support Systems (EMSS)																				
7.1) EMD Hardware ^(†)	A		4,023.47	639	2.571	4,144.62	1,542	6.391	4,249.83	1,497	6.362	4,346.21	673	2.925	-	-	-	4,346.21	673	2.925

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
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						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)		
7.2) Deployable Server (Refresh)	A		130,714.29	7	0.915	-	-	-	149,650.00	4	0.599	152,350.00	2	0.305	-	-	-	152,350.00	2	0.305
7.3) Operating Software	A		665.10	639	0.425	650.45	1,542	1.003	658.65	1,497	0.986	670.14	673	0.451	-	-	-	670.14	673	0.451
<i>Subtotal: 7) Electronic Maintenance Support Systems (EMSS)</i>			-	-	3.911	-	-	7.394	-	-	7.947	-	-	3.681	-	-	-	-	3.681	
8) Autonomic Logistics (EPLS)																				
8.1) EPLS Kits- AAV	A		1,672.41	58	0.097	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8.2) EPLS Kits- LAV	A		6,829.63	135	0.922	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 8) Autonomic Logistics (EPLS)</i>			-	-	1.019	-	-	-	-	-	-	-	-	-	-	-	-	-		
9) General Purpose Tools and Test Equipment (GPT&TE)																				
9.1) Spectrum Analyzer (40 GHz-Benchtop)	A		-	-	-	-	-	-	15,600.00	40	0.624	15,650.00	20	0.313	-	-	-	15,650.00	20	0.313
9.2) Watt Meter (RF)	A		-	-	-	-	-	-	2,700.00	40	0.108	2,700.00	15	0.040	-	-	-	2,700.00	15	0.040
9.3) Ground Tester (Clamp-On)	A		-	-	-	-	-	-	-	-	-	1,000.00	15	0.015	-	-	-	1,000.00	15	0.015
9.4) Ground Tester (4-Point)	A		-	-	-	-	-	-	-	-	-	2,400.00	15	0.036	-	-	-	2,400.00	15	0.036
9.5) Radio Test Set (1 GHz-Handheld)	A		-	-	-	-	-	-	-	-	-	9,120.00	35	0.319	-	-	-	9,120.00	35	0.319
9.6) Data Comm Test Set	A		-	-	-	-	-	-	33,280.00	45	1.497	33,280.00	25	0.832	-	-	-	33,280.00	25	0.832
9.7) Metallic Time Domain Reflectometer	A		-	-	-	-	-	-	-	-	-	16,200.00	10	0.162	-	-	-	16,200.00	10	0.162
9.8) Spectrum Analyzer (7 GHz-Handheld)	A		-	-	-	-	-	-	3,440.00	40	0.137	3,440.00	10	0.034	-	-	-	3,440.00	10	0.034
9.9) Spectrum Analyzer (7 GHz-Handheld with TG)	A		-	-	-	-	-	-	-	-	-	4,800.00	10	0.048	-	-	-	4,800.00	10	0.048
9.10) Power Analyzer (3-Phase-Handheld)	A		-	-	-	-	-	-	-	-	-	3,120.00	20	0.062	-	-	-	3,120.00	20	0.062
9.11) Fiber Optic Inspectors			-	-	-	-	-	-	-	-	-	1,200.00	20	0.024	-	-	-	1,200.00	20	0.024
9.12) Frequency Counter (RF)	A		-	-	-	-	-	-	-	-	-	2,320.00	40	0.093	-	-	-	2,320.00	40	0.093
9.13) Function Generator	A		-	-	-	-	-	-	-	-	-	1,160.00	10	0.012	-	-	-	1,160.00	10	0.012
9.14) Power Meter (Microwave-CW)	A		-	-	-	-	-	-	-	-	-	3,750.00	12	0.045	-	-	-	3,750.00	12	0.045

UNCLASSIFIED

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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							
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
9.15) Power Meter (Microwave-Peak/ Pulse)	A		-	-	-	-	-	-	-	-	6,408.33	12	0.077	-	-	-	6,408.33	12	0.077	
9.16) Oscilloscope (200 MHz Handheld)	A		-	-	-	-	-	-	-	-	1,480.00	30	0.044	-	-	-	1,480.00	30	0.044	
9.17) Oscilloscope (500 MHz-Benchtop)	A		-	-	-	-	-	-	-	-	5,560.00	15	0.083	-	-	-	5,560.00	15	0.083	
9.18) Optical Time Domain Reflectometer (OTDR)	A		-	-	-	-	-	-	4,400.00	40	0.176	4,360.00	30	0.131	-	-	-	4,360.00	30	0.131
9.19) Frequency Counter (Microwave- Pulse)	A		-	-	-	-	-	-	13,500.00	30	0.405	13,250.00	4	0.053	-	-	-	13,250.00	4	0.053
9.20) Cable Test Set (26 Pair)	A		-	-	-	-	-	-	9,128.00	100	0.912	9,170.91	55	0.504	-	-	-	9,170.91	55	0.504
9.21) GPETE Eng/ Software/ Logistics Support	A		-	-	-	-	-	-	-	-	2.983	-	-	2.185	-	-	-	-	-	2.185
9.22) Small Arms Tool Kit (TK-211A)	A		-	-	-	-	-	-	2,421.00	300	0.726	-	-	-	-	-	-	-	-	-
9.23) Data Comm Tool Kit (TK-0656)	A		-	-	-	-	-	-	-	-	2,830.00	130	0.368	-	-	-	2,830.00	130	0.368	
9.24) Tool Kit Soldering (I-Level)	A		-	-	-	-	-	-	21,333.33	3	0.064	21,200.00	2	0.042	-	-	-	21,200.00	2	0.042
9.25) Tool Kit Soldering (Portable)	A		-	-	-	-	-	-	5,700.00	20	0.114	4,250.00	10	0.042	-	-	-	4,250.00	10	0.042
9.26) Fiber Optic Splicing Kit	A		-	-	-	-	-	-	18,000.00	10	0.180	18,000.00	5	0.090	-	-	-	18,000.00	5	0.090
9.27) Fiber Optic Connector Kit	A		-	-	-	-	-	-	7,200.00	20	0.144	7,200.00	10	0.072	-	-	-	7,200.00	10	0.072
9.28) Electricians Shop Set Trailer	A		-	-	-	-	-	-	99,800.00	20	1.996	-	-	-	-	-	-	-	-	-
9.29) Air Compressor (LUBE Unit)	A		-	-	-	-	-	-	9,500.00	40	0.380	9,500.00	40	0.380	-	-	-	9,500.00	40	0.380
9.30) Shop Equipment Contract Maintenance Vehicle (SECM)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9.31) Shop Equipment, General Purpose (Common #22)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9.32) General Mech Tool Kit (GMTK)	A		-	-	-	-	-	-	3,260.71	28	0.091	3,260.00	40	0.130	-	-	-	3,260.00	40	0.130
9.33) TS&K Eng & Log Support	A		-	-	-	-	-	-	-	-	1.202	-	-	0.649	-	-	-	-	-	0.649

UNCLASSIFIED

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Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
9.34) Test Set Hydraulic	A		-	-	-	-	-	-	16,000.00	28	0.448	-	-	-	-	-	-	-	-	
9.35) Vehicle Automated Diagnostic System (VADS) (MT-Ordnance Eng Version)	A		-	-	-	-	-	-	28,750.00	70	2.012	28,824.00	50	1.441	-	-	-	28,824.00	50	1.441
9.36) Fuel Component Test Stand (Facility version)	A		-	-	-	-	-	-	748,000.00	2	1.496	-	-	-	-	-	-	-	-	
9.37) VADS IC Hardware (Refresh)	A		-	-	-	-	-	-	5,166.67	90	0.465	5,118.33	60	0.307	-	-	-	5,118.33	60	0.307
9.38) GPMTE Eng/Soft Log Support	A		-	-	-	-	-	-	-	-	1.780	-	-	0.720	-	-	-	-	-	0.720
<i>Subtotal: 9) General Purpose Tools and Test Equipment (GPT&TE)</i>			-	-	0.000	-	-	-	-	-	17.940	-	-	9.353	-	-	-	-	-	9.353
10) Automatic Test Systems																				
10.1) GRMATS	A		-	-	-	-	-	-	55,000.00	50	2.750	-	-	-	-	-	-	-	-	
10.2) Test Program Sets	A		-	-	-	-	-	-	140,000.00	18	2.520	145,000.00	30	4.350	-	-	-	145,000.00	30	4.350
10.3) Instrumentations	A		-	-	-	-	-	-	61,850.00	70	4.330	64,000.00	48	3.072	-	-	-	64,000.00	48	3.072
10.4) GPATS (VIPER/T) ⁽¹⁾	A		-	-	-	-	-	-	-	-	150,000.00	16	2.400	980,000.00	1	0.980	198,823.53	17	3.380	
10.5) Engineering Support - TETS			-	-	-	-	-	-	-	-	0.901	-	-	0.980	-	-	-	-	0.980	
10.6) Software Support - TETS			-	-	-	-	-	-	-	-	0.842	-	-	0.890	-	-	-	-	0.890	
10.7) Logistic Support - TETS			-	-	-	-	-	-	-	-	0.163	-	-	0.132	-	-	-	-	0.132	
10.8) Engineering Support - ATE			-	-	-	-	-	-	-	-	0.714	-	-	0.980	-	-	-	-	0.980	
10.9) Software Support - ATE			-	-	-	-	-	-	-	-	0.622	-	-	0.840	-	-	-	-	0.840	
10.10) Logistic Support - ATE			-	-	-	-	-	-	-	-	0.150	-	-	0.162	-	-	-	-	0.162	
<i>Subtotal: 10) Automatic Test Systems</i>			-	-	0.000	-	-	-	-	-	12.992	-	-	13.806	-	-	0.980	-	-	14.786
11) General Purpose Tools and Test Equipment (GPT&TE) RESERVES																				
11.1) Spectrum Analyzer (40 GHz-Benchtop	A		-	-	-	-	-	-	15,600.00	10	0.156	15,660.00	5	0.078	-	-	-	15,660.00	5	0.078
11.2) Watt Meter (RF)	A		-	-	-	-	-	-	2,710.00	10	0.027	2,700.00	5	0.013	-	-	-	2,700.00	5	0.013
11.3) Ground Tester (Clamp-On)	A		-	-	-	-	-	-	-	-	-	1,000.00	5	0.005	-	-	-	1,000.00	5	0.005

UNCLASSIFIED

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Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
11.4) Ground Tester (4-Point)	A		-	-	-	-	-	-	-	-	2,400.00	5	0.012	-	-	-	2,400.00	5	0.012
11.5) Radio Test Set (1 GHz-Handheld)	A		-	-	-	-	-	-	-	-	9,120.00	15	0.137	-	-	-	9,120.00	15	0.137
11.6) Data Comm Test Set	A		-	-	-	-	-	33,280.00	5	0.166	33,280.00	5	0.166	-	-	-	33,280.00	5	0.166
11.7) Metallic Time Domain Reflectometer	A		-	-	-	-	-	-	-	-	16,200.00	3	0.049	-	-	-	16,200.00	3	0.049
11.8) Spectrum Analyzer (7 GHz- Handheld)	A		-	-	-	-	-	3,440.00	10	0.034	3,440.00	5	0.017	-	-	-	3,440.00	5	0.017
11.9) Spectrum Analyzer (7 GHz- Handheld with TG)	A		-	-	-	-	-	-	-	-	4,800.00	5	0.024	-	-	-	4,800.00	5	0.024
11.10) Power Analyzer (3-Phase- Handheld)	A		-	-	-	-	-	-	-	-	3,120.00	5	0.016	-	-	-	3,120.00	5	0.016
11.11) Fiber Optic Inspectors	A		-	-	-	-	-	-	-	-	1,200.00	5	0.006	-	-	-	1,200.00	5	0.006
11.12) Frequency Counter (RF)	A		-	-	-	-	-	-	-	-	2,320.00	10	0.023	-	-	-	2,320.00	10	0.023
11.13) IFF Test Set (Handheld)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	
11.14) Function Generator	A		-	-	-	-	-	-	-	-	1,160.00	5	0.006	-	-	-	1,160.00	5	0.006
11.15) Power Meter (Microwave-CW)	A		-	-	-	-	-	-	-	-	3,766.67	3	0.011	-	-	-	3,766.67	3	0.011
11.16) Power Meter (Microwave-Peak/ Pulse)	A		-	-	-	-	-	-	-	-	6,400.00	3	0.019	-	-	-	6,400.00	3	0.019
11.17) Oscilloscope (200 MH-z Handheld)	A		-	-	-	-	-	-	-	-	1,480.00	5	0.007	-	-	-	1,480.00	5	0.007
11.18) Oscilloscope (500 MHz-Benchtop)	A		-	-	-	-	-	-	-	-	5,560.00	5	0.028	-	-	-	5,560.00	5	0.028
11.19) Optical Time Domain Reflectometer (OTDR)	A		-	-	-	-	-	4,400.00	10	0.044	4,360.00	10	0.044	-	-	-	4,360.00	10	0.044
11.20) Frequency Counter (Microwave- Pulse)	A		-	-	-	-	-	13,500.00	5	0.067	13,333.33	1	0.013	-	-	-	13,333.33	1	0.013
11.21) Cable test Set (26 Pair)	A		-	-	-	-	-	9,130.00	20	0.182	9,170.00	20	0.183	-	-	-	9,170.00	20	0.183
11.22) GPETE ENGI/ Software/ LOG Support	A		-	-	-	-	-	-	-	-	0.630	-	-	0.702	-	-	-	-	0.702

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
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							
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
11.23) Small Arms Tool Kit (TK-211A)	A		-	-	-	-	-	-	2,421.25	80	0.193	-	-	-	-	-	-	-	-	
11.24) Data Comm Tool Kit (TK-0656)	A		-	-	-	-	-	-	-	-	2,830.00	20	0.057	-	-	-	2,830.00	20	0.057	
11.25) Tool Kit Soldering (I-Level)	A		-	-	-	-	-	-	21,300.00	1	0.021	21,200.00	1	0.021	-	-	-	21,200.00	1	0.021
11.26) Tool Kit Soldering (Portable)	A		-	-	-	-	-	-	5,700.00	3	0.017	4,266.67	3	0.013	-	-	-	4,266.67	3	0.013
11.27) Fiber Optic Splicing Kit	A		-	-	-	-	-	-	-	-	18,000.00	5	0.090	-	-	-	18,000.00	5	0.090	
11.28) Fiber Optic Connector Kit	A		-	-	-	-	-	-	-	-	7,200.00	25	0.180	-	-	-	7,200.00	25	0.180	
11.29) Electricians Shop Set Trailer	A		-	-	-	-	-	-	99,800.00	2	0.199	-	-	-	-	-	-	-	-	
11.30) Air Compressor (LUBE Unit)	A		-	-	-	-	-	-	-	-	9,500.00	20	0.190	-	-	-	9,500.00	20	0.190	
11.31) Shop Equipment, General Purpose (Common #22)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11.32) General Mechanical Tool Kit (TSK)	A		-	-	-	-	-	-	3,260.00	10	0.033	3,260.00	10	0.033	-	-	-	3,260.00	10	0.033
11.33) TS&K Engineering & Logistics Support	A		-	-	-	-	-	-	-	-	0.270	-	-	0.289	-	-	-	-	0.289	
11.34) Test Set Hydraulic	A		-	-	-	-	-	-	16,000.00	2	0.032	-	-	-	-	-	-	-	-	
11.35) Vehicle Automated Diagnostic System (VADS) (MT-Ordnance Eng Version)	A		-	-	-	-	-	-	28,750.00	10	0.288	28,823.33	30	0.865	-	-	-	28,823.33	30	0.865
11.36) Fuel Component Test Stand (Facility Version)	A		-	-	-	-	-	-	748,000.00	1	0.748	-	-	-	-	-	-	-	-	
11.37) VADS IC Hardware (Refresh)	A		-	-	-	-	-	-	5,165.00	20	0.103	5,120.00	20	0.102	-	-	-	5,120.00	20	0.102
11.38) GPMTE Eng/ Software/ Log Support	A		-	-	-	-	-	-	-	-	0.373	-	-	0.352	-	-	-	-	0.352	
<i>Subtotal: 11) General Purpose Tools and Test Equipment (GPT&TE) RESERVES</i>			-	-	0.000	-	-	-	-	-	3.583	-	-	3.751	-	-	-	-	3.751	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
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						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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			-	-	162.233	-	-	38.525	-	-	56.571	-	-	30.591	-	-	0.980	-	-	31.571

(†) indicates the presence of a P-5a

Footnotes:

(1) 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.

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
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				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
7) Electronic Maintenance Support Systems (EMSS)												
7.1) EMD Hardware		2011	Govware LLC / Scottsdale, AZ	C / FFP	Quantico, VA	Jul 2013	Jan 2014	427	4,000.00	Y		
7.1) EMD Hardware		2012	Govware LLC / Scottsdale, AZ	C / FFP	Quantico, VA	Jul 2013	Jan 2014	212	4,070.00	Y		
7.1) EMD Hardware		2013	TBD / TBD	C / FFP	TBD	Jul 2014	Aug 2014	1,131	4,144.12	Y		
7.1) EMD Hardware	✓	2013	TBD / TBD	C / FFP	TBD	Jul 2014	Aug 2014	411	4,145.99	Y		
7.1) EMD Hardware		2014	TBD / TBD	C / FFP	TBD	Jul 2014	Aug 2014	1,086	4,289.96	Y		
7.1) EMD Hardware	✓	2014	TBD / TBD	C / FFP	TBD	Jul 2014	Aug 2014	411	4,145.99	Y		
7.1) EMD Hardware		2015	TBD / TBD	C / FFP	TBD	Jul 2015	Aug 2015	673	4,346.21	Y		

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy										Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:												
1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 14: Command and Control System (Non-Tel)					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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	30.795	4.997	9.807	4.205	0.996	5.201	4.133	3.296	3.651	3.405	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	30.795	4.997	9.807	4.205	0.996	5.201	4.133	3.296	3.651	3.405	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	30.795	4.997	9.807	4.205	0.996	5.201	4.133	3.296	3.651	3.405	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:																	
Public Affairs System (PAS): Consists of Commercial-Off-The-Shelf (COTS) equipment that provides the Marine Air Ground Task Force (MAGTF) Commander and Marine Corps supporting establishment media-industry-standard video and still imagery acquisition, editing, production, management, and transmission systems. PAS facilitates Marine Corps participation in the 24-hour news cycle; communication planning and media analysis; and engagement of key publics across the full range of operations to include supporting activities. This capability set facilitates Marine Corps support to the Department of Defense, Joint, and Headquarters, Marine Corps strategic communication objectives; presents the First Truth about operations and de-conflicts misinformation in order to seize strategic non-kinetic initiatives; and maintain awareness and support across key publics, foreign and domestic.																	
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).																	
Audio Visual and Telecommunication: Provides for the initial outfitting of new construction and selected major HQMC I&L (Facilities) sponsored Facilities Sustainment, Restoration and Modernization (FSRM) projects. This one time first provisioning of Communication and Electronics (CE), includes assets which are loose, portable, or can be detached from the structure. Funds equipment items costing equal to or greater than \$250K.																	
Marine Civil Information Management System (MARCIM): 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 for the commander that allows him to leverage the process of Planning, Collection, Consolidation, Analysis, Production, and sharing of civil information in order 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).																	
MAGTF Secondary Imagery Dissemination System (MSIDS): Family of Systems (FoS) that provides organic tactical digital imagery collection, transmission and receiving capability to the MAGTF Commander. MSIDS is comprised of components necessary to enable Marines to capture, manipulate, annotate, transmit or receive images in near real time (NRT), internally with subordinate commands and externally with higher adjacent commands.																	

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy											Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Number / Title:														
1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 14: Command and Control System (Non-Tel)						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																				
Navy	Quantity		-		-		-		-		-		-		-		-			
	Total Obligation Authority		4.997		9.768		4.166		0.996		5.162		4.086		3.249		3.604			
NR	Quantity		-		-		-		-		-		-		-		-			
	Total Obligation Authority		-		0.039		0.039		-		0.039		0.047		0.047		0.047			
Total: Secondary Distribution	Quantity		-		-		-		-		-		-		-		-			
	Total Obligation Authority		4.997		9.807		4.205		0.996		5.201		4.133		3.296		3.651			
Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
Items under \$5 million (Comm & Elec)	P-40a, P-5a		-	-	30.795	-	-	4.997	-	-	9.807	-	-	4.205	-	-	0.996	-	-	5.201
Total Gross/Weapon System Cost			-	-	30.795	-	-	4.997	-	-	9.807	-	-	4.205	-	-	0.996	-	-	5.201

*For P-40as, Title represents the P40a Title.

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

Justification:

FY13 Baseline Appropriation:

Public Affairs System (PAS) \$1.831M: FY13 PMC Base funding provided for the procurement of Public Affairs Still Acquisition Systems (PASAS) and Public Affairs Video Editing Systems (PAVES) in order to support the tech refresh and upgrade cycle and ensure the Marine Corps Public Affairs field is adequately equipped to conduct Public Affairs missions.

Combat Camera Systems (CCS) \$2.560M: FY13 PMC Base funding provided for procurement of Tactical Imagery Production System (TIPS) build.

Audio Visual and Telecommunication (AV&T) \$0.351M: FY13 PMC Base funding provided for the initial outfitting of new construction and selected major HQMC I&L (Facilities) sponsored Facilities Sustainment, Restoration and Modernization (FSRM) projects. Assets procured are loose, portable, or can be detached from the structure. Funds are used for equipment items costing equal to or greater than \$250K.

Marine Civil Information Management System (MARCIM) \$0.255M: FY13 PMC Base funding procured MARCIM devices to include protective cases and chargers.

FY14 Baseline Appropriation:

Public Affairs System (PAS) \$0.217M: The decrease in FY14 PMC Base funding results in 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. Re-phasing of

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
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
procurement of PANLS in support of tech refresh across FY15 and FY16 mitigates risk of funding decrease; however, a continued decrease in funds across the FYDP will have significant negative impacts on refresh and update cycle of PANLS and other PAS systems, reducing the capability for the Marine Corps Public Affairs field to engage with key stakeholders.		
Combat Camera Systems (CCS) \$0.581M: FY14 PMC Base funding provides for procurement of Information Technology (IT) and reproduction equipment for Tactical Imagery Production System (TIPS) build. This would require the supported unit to outsource support as mission would remain. Additionally, USMC would be unable to maintain DIACAP certification and accreditation resulting in no Authority to Operate (ATO).		
Audio Visual and Telecommunication (AV&T) \$0.340M: FY14 PMC Base funding will continue providing for the initial outfitting of new construction and selected major HQMC I&L (Facilities) sponsored Facilities Sustainment, Restoration and Modernization (FSRM) projects. Assets procured are loose, portable, or can be detached from the structure. Funds are used for equipment items costing equal to or greater than \$250K.		
Marine Civil Information Management System (MARCIM) \$0.499M: FY14 PMC Base funding will continue the acquisition, logistics, technical planning, and documentation to deploy MARCIM in 4QFY14 to include procurement necessary for the MARCIMS Device. Specific use is for funding equipment items costing equal to or greater than \$250K.		
FY15 Baseline Request:		
Public Affairs System (PAS) \$1.193M: The increase of FY15 PMC Base results in 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: The increase of FY15 PMC Base funding provides for procurement of Information Technology (IT) and reproduction equipment for Tactical Imagery Production System (TIPS) refresh. FY15 funding provides COMCAM support to the MAGTF and OPFOR. Additionally, the program would be unable to maintain DIACAP certification and accreditation resulting in no Authority to Operate (ATO).		
Marine Civil Information Management System (MARCIM) \$0.568M: FY15 funding will continue the acquisition, logistics, technical planning, and documentation to satisfy FOC requirements in 3QFY15 to include procurement necessary for the remainder of MARCIM systems and devices. Specific use is for funding equipment items costing equal to or greater than \$250K.		
OCO: FY13 Overseas Contingency Operations (OCO): N/A		
FY14 Overseas Contingency Operations (OCO):		
Public Affairs Systems (PAS) \$2.065M: FY14 PMC OCO funding provides for procurement of Public Affairs Video Acquisition Systems (PAVAS) and Public Affairs News Link Systems (PANLS) in order 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 OEF-A retrograde.		
Combat Camera Systems (CCS) \$4.671M: FY14 PMC OCO funding Information Technology (IT) and reproduction equipment for Tactical Imagery Production System (TIPS) build. TIPS to be used by Combat Camera (COMCAM) during combat operations for Operating Enduring Freedom. This is specialized equipment that is required to support Combat Operations, Information Operations, and Information Collection in Theater and is required to support multiple Combat Camera Teams.		
Marine Civil Information Management System (MARCIM) \$1.434M: FY14 PMC OCO funding procures components of the MARCIM systems and devices in line with DOD and Theater requirements.		
FY15 Overseas Contingency Operations (OCO):		

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
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
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 to be used by Combat Camera (COMCAM) during combat operations for Operating Enduring Freedom. This is specialized equipment that is required to support Combat Operations, Information Operations, and Information Collection in Theater and is required to support multiple Combat Camera Teams.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 14					P-1 Line Item Number / Title: 4620 / Items under \$5 million (Comm & Elec)									Aggregated Items Title: Items under \$5 million (Comm & Elec)						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Combat Camera Systems																				
1.1) Night Vision System Camera (NVSC) ^(†)	A		-	-	-	-	-	-	-	-	-	8,594.59	74	0.636	-	-	-	8,594.59	74	0.636
1.2) Hardware/ Software Upgrade (VIIES)	A		-	-	1.188	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.3) Tactical Imagery Production System (TIPS) and IT & Reproduction Equip ^(†)	A		2,525K	3	7.575	-	-	2.560	-	-	5.252	-	-	1.808	-	-	0.996	-	-	2.804
1.4) Interim Contractor Support	A		-	-	2.203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.5) Warfighter Image Collection Components	A		-	-	1.820	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 1) Combat Camera Systems</i>			-	-	12.786	-	-	2.560	-	-	5.252	-	-	2.444	-	-	0.996	-	-	3.440
2) MSIDS																				
2.1) MSIDS Suites Component Hardware Refresh ^(†)	A		50,000.00	82	4.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.2) Hardware Integration Support	A		-	-	0.951	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 2) MSIDS</i>			-	-	5.051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3) Public Affairs System																				
3.1) Public Affairs System - Active	A		-	-	6.046	-	-	1.831	-	-	2.243	-	-	1.154	-	-	-	-	-	1.154
3.2) Public Affairs System - Reserves	A		-	-	-	-	-	-	-	-	0.039	-	-	0.039	-	-	-	-	-	0.039
<i>Subtotal: 3) Public Affairs System</i>			-	-	6.046	-	-	1.831	-	-	2.282	-	-	1.193	-	-	-	-	-	1.193
4) Audio Visual and Telecommunications																				
4.1) Audio Visual and Telecommunications	A		-	-	5.200	-	-	0.351	-	-	0.340	-	-	-	-	-	-	-	-	
<i>Subtotal: 4) Audio Visual and Telecommunications</i>			-	-	5.200	-	-	0.351	-	-	0.340	-	-	-	-	-	-	-	-	
5) Civil Affairs Capability Set																				
5.1) Civil Affairs Capability Set	A		-	-	1.712	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 5) Civil Affairs Capability Set</i>			-	-	1.712	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6) Marine Civil Information Management System (MARCIM)																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 14					P-1 Line Item Number / Title: 4620 / Items under \$5 million (Comm & Elec)									Aggregated Items Title: Items under \$5 million (Comm & Elec)						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
6.1) Marine Civil Information Management System (MARCIM)	A		-	-	-	-	-	0.255	-	-	1.933	-	-	0.568	-	-	-	-	-	0.568
<i>Subtotal: 6) Marine Civil Information Management System (MARCIM)</i>			-	-	0.000	-	-	0.255	-	-	1.933	-	-	0.568	-	-	-	-	-	0.568
Total			-	-	30.795	-	-	4.997	-	-	9.807	-	-	4.205	-	-	0.996	-	-	5.201

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy										Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 14				P-1 Line Item Number / Title: 4620 / Items under \$5 million (Comm & Elec)					Aggregated Items: Items under \$5 million (Comm & Elec)				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date	
1) Combat Camera Systems													
1.1) Night Vision System Camera (NVSC)		2015	TBD / TBD	C / FFP	Aberdeen	Jun 2015	Jun 2016	74	8,594.59	Y		May 2015	
1.3) Tactical Imagery Production System (TIPS) and IT & Reproduction Equip		2011	CERDEC / Aberdeen, MD	C / FFP	Aberdeen, MD	Mar 2012	Sep 2012	2	2,525K	Y		Feb 2012	
1.3) Tactical Imagery Production System (TIPS) and IT & Reproduction Equip		2012	CERDEC / Aberdeen, MD	C / FFP	Aberdeen, MD	Mar 2012	Sep 2012	1	2,525K	Y		Feb 2012	
2) MSIDS													
2.1) MSIDS Suites Component Hardware Refresh		2011 (1)	Eyak Tek / Alaska	C / FFP	Quantico, VA	Aug 2011	Dec 2011	82	50,000.00	Y		Jun 2011	

Footnotes:

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

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy										Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:												
1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 16: Intell/Comm Equipment (Non-Tel)					4747 / Intelligence Support Equipment												
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements: 0206625M, 0502511M								
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	242.057	50.563	71.179	44.340	1.450	45.790	29.884	45.249	28.946	28.321	-	541.989					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	242.057	50.563	71.179	44.340	1.450	45.790	29.884	45.249	28.946	28.321	-	541.989					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	242.057	50.563	71.179	44.340	1.450	45.790	29.884	45.249	28.946	28.321	-	541.989					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)	-	0.667	0.667	1.001	-	1.001	0.304	0.321	0.325	0.329	Continuing	Continuing					
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																	
Intelligence Analysis System (IAS) Family of Systems (FoS) is the All-Source Fusion Center that provides interoperable, scalable, semi-automated capabilities to receive, process, analyze, display, and disseminate all-source intelligence, including imagery, to support timely, tactical decision-making across the Marine Air-Ground Task Force (MAGTF). In FY 2014, IAS will incorporate 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 Embedded National Tactical Receiver (USB 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 Satellite Communications (UHF SATCOM) broadcast channels delivering near real-time intelligence information within Combatant Commanders theaters of operation.																	
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 (RADB), 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 voice signals, and fuses and analyzes SIGINT data from tactical, theater and national collectors and databases for dissemination to tactical commanders. TCAC provides SIGINT analysis applications to deployable MAGTF units capable of directing and managing the technical and operational functions of other RADB SIGINT/EW assets. TCAC provides termination of national, theater, and tactical data networks for data exchange with tactical SIGINT/EW assets, the Intelligence Analysis System (IAS) and national databases. TCAC also enables the transfer of USMC tactical SIGINT collection and analytical data into the Real-Time Regional Gateway (RT-RG) and into the Distributed Common Ground System - Marine Corps(DCGS-MC). The system provides ground processing of Electronic Warfare (EW) information, including Electronic Warfare Support (EWS) and Electronic Attack (EA) data collected by the RADB 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.																	
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.																	
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,																	

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
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) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206625M, 0502511M
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.		
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, ground mobile EA asset and provides the MAGTF Commander with the capability to detect, deny, and disrupt threat communication. Currently due to weight and armor issues, CESAS is mounted only in the MRAP. An Analysis of Alternatives for a follow on capability, called CESAS II was completed in FY 2013. Development of CESAS II started in FY 2013.		
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).		
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.		
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.		
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.		
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.		
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		

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy											Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Number / Title:														
1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 16: Intell/Comm Equipment (Non-Tel)						4747 / Intelligence Support Equipment														
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements: 0206625M, 0502511M											
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.																				
Secondary Distribution			FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019									
Navy	Quantity		-	-	-	-	-	-	-	-	-									
	Total Obligation Authority		50.563	70.107	44.340	1.450	45.790	29.052	45.249	27.872	27.223									
NR	Quantity		-	-	-	-	-	-	-	-	-									
	Total Obligation Authority		-	1.072	-	-	-	0.832	-	1.074	1.098									
Total: Secondary Distribution	Quantity		-	-	-	-	-	-	-	-	-									
	Total Obligation Authority		50.563	71.179	44.340	1.450	45.790	29.884	45.249	28.946	28.321									
Exhibits Schedule			Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total						
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
Intelligence Support Equipment	P-40a, P-5a, P-21		-	-	242.057	-	-	50.568	-	-	71.179	-	-	44.340	-	-	1.450	-	-	45.790
Total Gross/Weapon System Cost			-	-	242.057	-	-	50.563	-	-	71.179	-	-	44.340	-	-	1.450	-	-	45.790
*For P-40as, Title represents the P40a Title.																				
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																				
Justification:																				
FY 2013 Base Appropriation:																				
TPCS: \$3.530M provided initial support of Block 0 Modifications and procured technology insertions including spare component procurement and Platform Integration Kits.																				
JWICS: \$1.814M procured garrison and tactical equipment and integration costs for SCI Enterprise Office (SEO) and the Marine Corps Intelligence, Surveillance and Reconnaissance Enterprise (MCISR-E) Fixed Site, located at the Marine Corps Intelligence Activity (MCIA). This funding procures garrison hardware including desktops, laptops, servers, router, switches, maintenance of equipment, and EKMS for SEO services; Storage area network (SAN/NAS) capacity added to the existing storage architecture at MCISRE Fixed Site, and integration of web-based applications and common operating picture.																				
IAS: \$9.909M procured and fielded IAS Tier III and peripherals. Tier III replaces 5 year old laptops deployed across all echelons of the MEF.																				
FY 2014 Base Appropriation:																				

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
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) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206625M, 0502511M
IAS: \$8.632M procures and fields IAS Tier III, peripherals, initial Tier II refresh and fielding support. Increase of \$8.632M from FY13 to FY14 aligns funding to program schedule to procure IAS Tier III refresh as well as support to existing fielded IAS FoS Tiers. Tier III replaces 5 year old laptops deployed across all echelons of the MEF.		
IBR: \$1.134M 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). The IBR family conforms to the DoD Integrated Broadcast Service (IBS) objectives of interoperability and commonality across the Services to receive and process near real-time intelligence data.		
TCAC: \$0.202M provides initial fielding support for TCAC transportable workstation for Radio Battalions, Marine Corps Forces Special Operations Command and Marine Tactical Electronic Warfare Squadrons. Funds will provide help desk support to deployed Marines, technical services and logistical support.		
SCI Comms: \$11.660M (30 systems) Increase of \$11.660M from FY13 to FY14 aligns funding to program schedule to procure the High Bandwidth Special Intelligence-Palletized Terminal (HBSI-PT). The HBSI-PT will be replacing the current program of record TROJAN SPIRIT LITE (v1). 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.		
TSCS: \$13.849M provides 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 Advanced Collection Kit, 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.		
CESAS: \$2.272M procures the CESAS II ground electronic attack system. Increase of \$2.272M from FY13 to FY14 aligns funding to program schedule to begin procurement of CESAS II.		
JSTARS: \$3.109M provides JSTARS technical support. JSTARS is subsumed by Distributed Common Ground System - Marine Corps (DCGS-MC) (BLI 4767) in FY 2015.		
MSIDS: \$4.820M provides initial support, procures equipment, hardware, software and accessories in the MSIDS Suite necessary to keep ground-based imagery collection and dissemination assets current. Decrease of \$1.560M from FY13 to FY14 aligns funding to program schedule to procure MSIDS equipment and initial support.		
TRSS: \$7.749M procures upgrades to the system, providing imagers with a remotely changeable field of view, which will be a more reliable, networked communications providing higher-quality imagery; and smaller, power-efficient, magnetic detectors with improved target-detection range. Increase of \$7.749M from FY 2013 to FY 2014 aligns funding to program schedule to procure the Common Sensor Radio (CSR) modification kits and engineering support.		
CIHEP: \$9.494M procures and fields program technical refreshes and upgrades needed to prevent operational degradation: Hardware/Software (HW/SW) Technical Surveillance Countermeasures (TSCM) equipment upgrades, Data Processing Module (DPM) Components, Advanced Imagery Module (AIM Components, the Commercial Satellite Communication System (CSCS)). FY14 will procure the CIHEP Technical Support Sets (TSS). Increase of \$7.974M from FY 2013 to FY 2014 aligns funding to program schedule to procure CIHEP upgrades and tech refresh.		
IER: \$0.171M provides support to the Marine Corps Intelligence, Surveillance, Reconnaissance Enterprise (MCISR-E).		
JWICS: \$5.387M covers garrison and tactical equipment and integration costs for SCI Enterprise Office (SEO) and the Marine Corps Intelligence, Surveillance and Reconnaissance Enterprise (MCISRE) Fixed Site, located at the Marine Corps Intelligence Activity (MCIA). This funding will cover garrison hardware including desktops, laptops, servers, router, switches, maintenance of equipment, and EKMS for SEO services; Storage area network (SAN/NAS) capacity added to the existing storage architecture at MCISRE Fixed Site, and integration of web-based applications and common operating picture. Program funding will show a 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.		
FY 2015 Base Appropriation Request:		

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
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) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206625M, 0502511M
TSCS: \$4.468M will procure TPCS server sleeve technical insertion to support need for increased mobile data collection and workstation technical refresh to update processing capability. Decrease of \$9.381M from FY14 to FY15 reflects scale back of technical refresh/insertion plan.		
CESAS: \$4.250M will procure CESAS II ground electronic attack system and initial support. Increase of \$1.978M from FY14 to FY15 represents ramp up to full production.		
IBR: \$0.100M will provide 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.		
IAS: \$10.122M will procure Tier II Windows servers and provide fielding support. Increase of \$1.490M from FY14 to FY15 aligns funding to Tier II procurement quantities.		
TCAC: \$12.226M will procure Real-Time Regional Gateway (RTRG) Expeditionary nodes, Remote Analysis Work Stations (RAWS)and initial engineering support for new equipment in support of the Radio Battalions and Marine Corps Forces Special Operations Command. Increase of \$12.024M from FY14 to FY15 aligns funding to program schedule to procure RTRG Expeditionary nodes and RAWS.		
CIHEP: \$5.582M will procure and field technical refreshes and upgrades needed to prevent operational degradation by procuring Hardware/Software (HW/SW) equipment upgrades, Surveillance Communication Sets (SCS) and Technical Surveillance Modules. Decrease of \$3.912M from FY14 to FY15 completes alignment of funding to the program schedule to procure CIHEP upgrades and technical refreshes.		
SCI Comms: \$3.210M (6 systems) Decrease of \$8.45M from FY14 to FY15 represents 83% completion of HBSI-PT procurement in FY14. Funds will procure the remaining 17% of systems to complete the AAO for HBSI-PT.		
JWICS: \$4.382M 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). This funding will cover garrison hardware including desktops, laptops, servers, router, switches, maintenance of equipment, and EKMS for SEO services; Storage area network (SAN/NAS) capacity added to the existing storage architecture at MCISRE Fixed Site, and integration of web-based applications and common operating picture.		
OCO: FY 2013 Overseas Contingency Operations (OCO): IBR: \$1.707M provided program management, technical support, and acquisition support in preparation for replacement of Commanders Tactical Terminal (CTT3) and delivery and fielding of the Universal Serial Bus (USB) Embedded National Tactical Receiver (ENTR) to host systems in support of overseas contingency operations.		
TCAC: \$2.371M procured initial fielding support for TCAC 4.4 server refresh including OEF systems.		
JWICS: \$12.432M purchased (32) hardware components, support equipment and software which are necessary for network optimization to meet near-term reach-back support to OEF-A. Funding supports MCISR-E Watch desk by providing (5) watch desk monitors, (10) computers and desktop communication software that is directly supporting units in OEF-A. It also provides (1) Storage Area Network System (SANS) necessary to support storage, processing, and analysis of OEF-A data. Funding purchases (10) servers and associated enterprise software licenses to support Advanced Analytics ISO OEF reach-back to garrison analysts on JWICS and SIPRNet located at MCIA and at the MEF Intelligence Centers. Without this funding, near-term reach-back support requirements to OEF-A, network optimization ISO reach-back, and IC-compliant reporting requirements will not be met.		
MSIDS: \$6.380M procured 200 Thermal cameras and 60 Advance Video Cameras to support operations in OEF-A. Cameras and video provide the ability to electronically capture, manipulate, annotate, transmit and receive ground level imagery in near-real-time, which is shared internally or with subordinate or adjacent commands.		
CIHEP: \$1.520M procured and fields the Technical Surveillance Countermeasures (TSCM) equipment to meet increased requirements in support of OEF-A. The expansion of USMC TSCM to a fourth functional location, for which gear was never fully fielded, has led to increasing shortfalls in equipment to support these highly technical and sensitive missions. Current funding levels will not be able to keep pace with		

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
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) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206625M, 0502511M
the high demand for this capability. Without additional funding simultaneous operations at all locations will not be achievable, resulting in delays in providing this important CI capability, and potentially leaving sensitive locations vulnerable to foreign intelligence threats.		
TPCS: \$0.972M procured advanced SIGINT components to TPCS Modifications systems supporting OEF operations. These funds support modifications necessary to address threat signals of interest in OEF.		
RREP: \$5.871M procured advanced Direction Finding, Basic collection SIGINT and Electronic Attack components supporting OEF operations. These funds support modifications necessary to address threat signals of interest in OEF.		
JSTARS: \$4.057M procured 5 CDL antennas, as well as transit cases and cabling kits for 5 legacy JSTARS antennas. These funds support modifications of antenna equipment used by JSTARS Marines in support of OEF.		
FY 2014 Overseas Contingency Operations (OCO): JWICS: \$2.700M purchases 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). This node will comply with the existing joint effort being led by the US Army, using the IC IT Enterprise (ICITE) baseline, and being collaborated with NSA, DIA, and US Navy, providing early operational capability to tactical forces of the longer-term IC architecture efficiency efforts. The capability (referred to as "Red Disk") will be established on SIPRNET and JWICS and will include data management architecture for IC-compliant "Smart Data" security, portable web applications via an Ozone Marketplace, and access to the Global ISR data and PED support effort jointly offered by the US Army and US Air Force. Capabilities from this node with extensions to the MICs will enable Marines to leverage larger Service and IC-level developments with technological advancements to support BOG-reductions in OEF-A for enhanced reachback capabilities, as well as the refocus of attention to challenges in other theaters. Specific architecture investments include virtual machine hardware and software, virtualized application suites for Smart Data management and mission-based web-applications (Ozone Widget Framework compliant), and Storage Area Network (SAN)/Network Attached Storage (NAS) capacity to accommodate operating system, network optimization and mission application hosting, as well as local mission data repositories for PED processing in reachback mode.		
FY 2015 Overseas Contingency Operations (OCO) Request: JWICS: \$1.450M will replace the current DIA provided C-JWICS systems deployed in OEF, 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 OEF by Marines.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16					P-1 Line Item Number / Title: 4747 / Intelligence Support Equipment									Aggregated Items Title: Intelligence Support Equipment						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) - Software⁽¹⁾																				
1.1) New Cost Element			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) Software Enhancement ⁽²⁾	A		-	-	-	-	-	-	-	-	5.075	-	-	-	-	-	-	-	-	-
<i>Subtotal: 1) Intelligence Analysis System (IAS) (122398) - Software</i>			-	-	0.000	-	-	-	-	-	5.075	-	-	-	-	-	-	-	-	-
2) Intelligence Analysis System (IAS) (122398) - Hardware																				
2.1) IAS FoS Equipment Enhancements	A		-	-	1.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Command System, Tactical Tier III	A		-	-	-	-	-	7.461	-	-	-	-	-	-	-	-	-	-	-	-
2.3) Command System, Tactical Tier III Reserve	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.4) MEF IAS ^(†)	A	1,350K	10	13.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.5) MEF IAS Reserve	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.6) Command System, Tactical Tier II ^(†)	A	-	-	-	-	-	-	-	119,111.11	9	1.072	120,026.32	76	9.122	-	-	-	120,026.32	76	9.122
2.7) Command System, Tactical Tier II Reserve ^(†)	A	-	-	-	-	-	-	-	119,111.11	9	1.072	-	-	-	-	-	-	-	-	-
2.8) Tier II UNIX	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.9) Tier II Unix Reserve	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 2) Intelligence Analysis System (IAS) (122398) - Hardware</i>			-	-	14.900	-	-	7.461	-	-	2,144	-	-	9.122	-	-	-	-	-	9.122
3) Intelligence Analysis System (IAS) (122398) - Support																				
3.1) Fielding Support			-	-	-	-	-	0.963	-	-	-	-	-	-	1.000	-	-	-	-	1.000
3.2) Program Technical Support			-	-	9.360	-	-	1.485	-	-	1.413	-	-	-	-	-	-	-	-	-
<i>Subtotal: 3) Intelligence Analysis System (IAS) (122398) - Support</i>			-	-	9.360	-	-	2,448	-	-	1,413	-	-	1.000	-	-	-	-	-	1.000
4) Intelligence Broadcast Receiver (IBR) (122700) - Support																				
4.1) Program Support IBR			-	-	2,235	-	-	-	-	-	1,134	-	-	0.100	-	-	-	-	-	0.100

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy															Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16					P-1 Line Item Number / Title: 4747 / Intelligence Support Equipment										Aggregated Items Title: Intelligence Support Equipment					
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
4.2) Initial Contractor Support			-	-	1.909	-	-	1.707	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 4) Intelligence Broadcast Receiver (IBR) (122700) - Support</i>			-	-	4.144	-	-	1.707	-	-	1.134	-	-	0.100	-	-	-	-	-	0.100
5) Technical Control and Analysis Center (TCAC) (120698) - Hardware																				
5.1) RAWS server ^(†)	A		-	-	-	-	-	-	-	-	-	10,000.00	550	5.500	-	-	-	10,000.00	550	5.500
5.2) TWS Laptop ^(†)	A		4,148.47	458	1.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.3) Cross Domain Solution	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.4) Transit Case Refresh ^(†)	A		1,279.48	458	0.586	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.5) Printer/Monitor Refresh	A		4,791.67	72	0.345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 5) Technical Control and Analysis Center (TCAC) (120698) - Hardware</i>			-	-	2.831	-	-	-	-	-	-	-	-	5.500	-	-	-	-	-	5.500
6) Technical Control and Analysis Center (TCAC) (120698) - Software																				
6.1) RTRG Expeditionary Nodes Communication Enabler	A		-	-	1.525	-	-	-	-	-	-	-	-	2.066	-	-	-	-	-	2.066
<i>Subtotal: 6) Technical Control and Analysis Center (TCAC) (120698) - Software</i>			-	-	1.525	-	-	-	-	-	-	-	-	2.066	-	-	-	-	-	2.066
7) Technical Control and Analysis Center (TCAC) (120698) - Support																				
7.1) Contractor Engineering, Tech and Mgmt Support			-	-	5.200	-	-	2.371	-	-	0.202	-	-	4.660	-	-	-	-	-	4.660
<i>Subtotal: 7) Technical Control and Analysis Center (TCAC) (120698) - Support</i>			-	-	5.200	-	-	2.371	-	-	0.202	-	-	4.660	-	-	-	-	-	4.660
8) Team Portable Collection System (TPCS) (121498) - Hardware																				
8.1) TPCS SIGINT Components - SAASM Cables ^(†)	A		-	-	-	7,023.08	130	0.913	-	-	-	-	-	-	-	-	-	-	-	-
8.2) TPCS Mods Block 0 - Advance Case ^(†)	A		336,510.20	49	16.489	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.3) Technology Insertion - PGL Hardware ^(†)	A		-	-	-	31,511.11	45	1.418	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16						P-1 Line Item Number / Title: 4747 / Intelligence Support Equipment								Aggregated Items Title: Intelligence Support Equipment					
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)
8.4) TPCS Mods Block 0 - Spares	A		-	-	8,947	-	-	1,297	-	-	-	-	-	-	-	-	-	-	-
8.5) Mini-PIK ^(†)	A		-	-	-	52,307.69	13	0.680	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 8) Team Portable Collection System (TPCS) (121498) - Hardware</i>			-	-	25,436	-	-	4,308	-	-	-	-	-	-	-	-	-	-	-
9) Team Portable Collection System (TPCS) (121498) - Software																			
9.1) Windows 7 Licenses ^(†)	A		-	-	-	659.86	294	0.194	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 9) Team Portable Collection System (TPCS) (121498) - Software</i>			-	-	0.000	-	-	0.194	-	-	-	-	-	-	-	-	-	-	-
10) Team Portable Collection System (TPCS) (121498) - Support																			
10.1) Program Management			-	-	13,425	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.2) Fielding and Initial Support			-	-	1,861	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 10) Team Portable Collection System (TPCS) (121498) - Support</i>			-	-	15,286	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11) Radio Reconnaissance Equipment Program (RREP) (122498) - Hardware																			
11.1) Basic Collection and Direction Finding ^(†)	A		-	-	-	51,904.76	42	2.180	-	-	-	-	-	-	-	-	-	-	-
11.2) Hardware Refresh - Thor Electronic Attack ^(†)	A		-	-	-	73,770.83	48	3.541	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 11) Radio Reconnaissance Equipment Program (RREP) (122498) - Hardware</i>			-	-	0.000	-	-	5.721	-	-	-	-	-	-	-	-	-	-	-
12) Radio Reconnaissance Equipment Program (RREP) (122498) - Support																			
12.1) Thor EA Support			-	-	-	0.150	-	-	-	-	-	-	-	-	-	-	-	-	-
12.2) Program Support			-	-	2,691	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 12) Radio Reconnaissance Equipment Program (RREP) (122498) - Support</i>			-	-	2,691	-	-	0.150	-	-	-	-	-	-	-	-	-	-	-
13) Sensitive Compartmented Information Communications (SCI COMMS) (120398)																			

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16					P-1 Line Item Number / Title: 4747 / Intelligence Support Equipment									Aggregated Items Title: Intelligence Support Equipment						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
13.1) HBSI-PT (Palletized) ^(†)	A		-	-	-	-	-	-	388,666.67	30	11.660	535,000.00	6	3.210	-	-	-	535,000.00	6	3.210
13.2) HBSI-MT (Mobile) ^(†)	A	580,000.00	20	11.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
13.3) KG-250X w/ SW License Keys ^(†)	A	11,279.66	118	1.331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
13.4) Team Level Solution (PoR/ SCI-K) ^(†)	A	242,338.98	59	14.298	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
13.5) Modification Kits	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
13.6) Team Level Solution (UUNS/ SwordStrike) ^(†)	A	338,235.29	17	5.750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 13) Sensitive Compartmented Information Communications (SCI COMMS) (120398)</i>			-	-	32,979	-	-	-	-	-	11.660	-	-	3.210	-	-	-	-	3.210	
14) SCI COMMS (120398) - Support																				
14.1) Program Management			-	-	0.418	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
14.2) Technical/ Logistics Support			-	-	0.805	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 14) SCI COMMS (120398) - Support</i>			-	-	1.223	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
15) Communication Emitter Sensing and Attacking System (CESAS) (360204) - Hardware																				
15.1) Ground Electronic Attack System ^(†)	A		-	-	-	-	-	-	640,666.67	3	1.922	845,400.00	5	4.227	-	-	-	845,400.00	5	4.227
<i>Subtotal: 15) Communication Emitter Sensing and Attacking System (CESAS) (360204) - Hardware</i>			-	-	0.000	-	-	-	-	-	1.922	-	-	4.227	-	-	-	-	4.227	
16) Communication Emitter Sensing and Attacking System (CESAS) (360204) - Support																				
16.1) Program Support			-	-	2.000	-	-	-	-	-	0.350	-	-	0.023	-	-	-	-	0.023	
<i>Subtotal: 16) Communication Emitter Sensing and Attacking System (CESAS) (360204) - Support</i>			-	-	2.000	-	-	-	-	-	0.350	-	-	0.023	-	-	-	-	0.023	
17) Intelligence Equipment Readiness (IER) (122304) - Support																				
17.1) Support			-	-	2.900	-	-	-	-	-	0.171	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16					P-1 Line Item Number / Title: 4747 / Intelligence Support Equipment									Aggregated Items Title: Intelligence Support Equipment						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: 17) Intelligence Equipment Readiness (IER) (122304) - Support</i>			-	-	2.900	-	-	-	-	-	0.171	-	-	-	-	-	-	-	-	
18) MAGTF Secondary Imagery Dissemination System (MSIDS) (122198) Hardware																				
18.1) Hardware Equipment - Multiple MSIDS Components	A		-	-	-	-	-	-	0.726	-	-	-	-	-	-	-	-	-	-	
18.2) MSIDS Thermal Cameras ^(†)	A		-	-	-	22,000.00	257	5.654	-	-	-	-	-	-	-	-	-	-	-	
18.3) MSIDS Hardware/ Computers ^(†)	A		3,120.12	1,282	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
18.4) MSIDS Suite Components ^(†)	A		6,829.47	1,337	9.131	-	-	-	2,817.24	963	2.713	-	-	-	-	-	-	-	-	
18.5) MSIDS Thermal Components ^(†)	A		18,072.73	275	4.970	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
18.6) MSIDS Suites Components (Data controllers) ^(†)	A		24,000.00	100	2,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 18) MAGTF Secondary Imagery Dissemination System (MSIDS) (122198) Hardware</i>			-	-	20.501	-	-	6.380	-	-	2.713	-	-	-	-	-	-	-	-	
19) MAGTF Secondary Imagery Dissemination System (MSIDS) (122198) - Software																				
19.1) Software MSIDS ^(†)	A		475.90	166	0.079	-	-	-	1,183.43	169	0.200	-	-	-	-	-	-	-	-	
<i>Subtotal: 19) MAGTF Secondary Imagery Dissemination System (MSIDS) (122198) - Software</i>			-	-	0.079	-	-	-	-	-	0.200	-	-	-	-	-	-	-	-	
20) MAGTF Secondary Imagery Dissemination System (MSIDS) (122198) - Support																				
20.1) Initial Technical/ Logistics Support MSIDS			-	-	9.804	-	-	-	-	-	1.907	-	-	-	-	-	-	-	-	
20.2) Initial Training Support MSIDS			-	-	2.095	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
20.3) Program Technical/Logistics Support MSIDS			-	-	1.325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 20) MAGTF Secondary Imagery Dissemination System</i>			-	-	13.224	-	-	-	-	-	1.907	-	-	-	-	-	-	-	-	

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Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16					P-1 Line Item Number / Title: 4747 / Intelligence Support Equipment									Aggregated Items Title: Intelligence Support Equipment					
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
(MSIDS) (122198) - Support																			
21) Tactical Remote Sensor System (TRSS) (121198) - Hardware																			
21.1) MCHS Software and Hardware Laptops TRSS ^(†)	A		4,761.01	159	0.757	-	-	-	-	-	-	-	-	-	-	-	-	-	
21.2) TRSS Support Equipment (Test Adapter & MK) ^(†)	A		903.85	156	0.141	-	-	-	-	-	-	-	-	-	-	-	-	-	
21.3) TRSS Sensor Monitoring Group (SMG) ^(†)	A		44,505.26	95	4.228	-	-	-	-	-	-	-	-	-	-	-	-	-	
21.4) TRSS Common Sensor Radio Mod Kits ^(†)	A		2,708.90	1,697	4.597	-	-	-	9,065.50	458	4.152	-	-	-	-	-	-	-	
21.5) TRSS Imager Upgrades (Cameras) ^(†)	A		20,576.92	442	9.095	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 21) Tactical Remote Sensor System (TRSS) (121198) - Hardware</i>					18.818	-	-	-	-	-	4.152	-	-	-	-	-	-	-	
22) Tactical Remote Sensor System (TRSS) (121198) - Support																			
22.1) Engineering & Technical Support TRSS			-	-	5.121	-	-	-	-	-	2.668	-	-	-	-	-	-	-	
22.2) Program Support TRSS			-	-	2,485	-	-	-	-	-	0.189	-	-	-	-	-	-	-	
22.3) Logistics & Training Support TRSS			-	-	2.060	-	-	-	-	-	0.740	-	-	-	-	-	-	-	
22.4) Data / CM / Tech Manuals Support TRSS			-	-	11.270	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 22) Tactical Remote Sensor System (TRSS) (121198) - Support</i>					20.936	-	-	-	-	-	3.597	-	-	-	-	-	-	-	
23) Counter Intelligence and Human Intelligence (CI/HUMINT) Equip. Progam (CIHEP) (122698) - H																			
23.1) CIHEP Technical Surveillance Countermeasures Equipment ^(†)	A		295,166.67	6	1.771	380,000.00	4	1.520	387,666.67	6	2.326	-	-	-	-	-	-	-	
23.2) CIHEP Data Processing Module ^(†)	A		19,780.49	287	5.677	-	-	-	11,265.06	166	1.870	-	-	-	-	-	-	-	

UNCLASSIFIED

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Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16					P-1 Line Item Number / Title: 4747 / Intelligence Support Equipment									Aggregated Items Title: Intelligence Support Equipment						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
23.3) CIHEP Advanced Imagery Module (AIM) components ^(†)	A		12,750.00	32	0.408	-	-	-	4,179.01	162	0.677	-	-	-	-	-	-	-	-	
23.4) CIHEP Tactical Handheld Communication Set (THCS) Components ^(†)	A		5,000.00	436	2.180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
23.5) CIHEP Commercial Handheld Satellite Communication Set Components ^(†)	A		8,000.00	110	0.880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
23.6) CIHEP Surveillance Communication Set (SCS) ^(†)	A		12,808.33	120	1.537	-	-	-	-	-	-	92,181.82	22	2.028	-	-	92,181.82	22	2.028	
23.7) CIHEP Technical Surveillance Module (TSM) ^(†)	A		201,800.00	5	1.009	-	-	-	-	-	-	30,000.00	15	0.450	-	-	30,000.00	15	0.450	
23.8) CIHEP Technical Support Set (TSS) ^(†)	A		37,839.29	56	2.119	-	-	-	33,000.00	56	1.848	-	-	-	-	-	-	-	-	
23.9) CIHEP MEDEX-Light ^(†)	A		11,803.57	112	1.322	-	-	-	-	-	-	21,820.51	39	0.851	-	-	21,820.51	39	0.851	
23.10) CIHEP Commercial Satellite Communication Set (CSCS) ^(†)	A		34,400.00	10	0.344	-	-	-	32,138.46	65	2.089	-	-	-	-	-	-	-	-	
23.11) CIHEP Vehicle Accessory Modules ^(†)	A		20,400.00	5	0.102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 23) Counter Intelligence and Human Intelligence (CI/HUMINT) Equip. Progam (CIHEP) (122698) - H</i>			-	-	17,349	-	-	1,520	-	-	8,810	-	-	3,329	-	-	-	-	3,329	
24) Counter Intelligence and Human Intelligence (CI/HUMINT) Equip. Progam (CIHEP) (122698) - S																				
24.1) CIHEP Technical/Logistics Support			-	-	1.942	-	-	-	-	-	0.684	-	-	2.253	-	-	-	-	2.253	
<i>Subtotal: 24) Counter Intelligence and Human Intelligence (CI/HUMINT) Equip. Progam (CIHEP) (122698) - S</i>			-	-	1.942	-	-	-	-	-	0.684	-	-	2.253	-	-	-	-	2.253	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16					P-1 Line Item Number / Title: 4747 / Intelligence Support Equipment									Aggregated Items Title: Intelligence Support Equipment						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Joint Surveillance Target Attack Radar System (JSTARS) (120798)																				
25.1) Next Generation GMTI Exploitation Systems and Ancillary Equipment ^(†)	A		-	-	-	811,400.00	5	4.057	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 25) Joint Surveillance Target Attack Radar System (JSTARS) (120798)</i>			-	-	0.000	-	-	4.057	-	-	-	-	-	-	-	-	-	-	-	
26) Joint Surveillance Target Attack Radar System (JSTARS) (120798) - Support																				
26.1) JSTARS Technical Support	A		-	-	-	-	-	-	-	-	-	3.109	-	-	-	-	-	-	-	
<i>Subtotal: 26) Joint Surveillance Target Attack Radar System (JSTARS) (120798) - Support</i>			-	-	0.000	-	-	-	-	-	-	3.109	-	-	-	-	-	-	-	
27) JWICS (120206) - Hardware																				
27.1) Storage Hardware JWICS ^(†)	A		1,907K	5	9.535	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
27.2) SCI IT Hardware JWICS ^(†)	A		324,730.77	26	8.443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
27.3) Servers, Storage and Network equipment ^(†)	A		100,000.00	5	0.500	1,094K	1	1.094	-	-	2.142	-	-	1.756	-	-	-	-	1.756	
27.4) Containerized JWICS ^(†)	A		-	-	-	-	-	-	-	-	-	-	-	-	362,500.00	4	1.450	362,500.00	4	1.450
27.5) ISR PED Reachback hardware ^(†)	A		-	-	-	53,111.11	18	0.956	-	-	-	-	-	-	-	-	-	-	-	
27.6) Advanced Analytics hardware ^(†)	A		-	-	-	14,529.41	85	1.235	2,700K	1	2.700	-	-	-	-	-	-	-	-	
<i>Subtotal: 27) JWICS (120206) - Hardware</i>			-	-	18,478	-	-	3.285	-	-	4.842	-	-	1.756	-	-	1.450	-	-	3.206
28) JWICS (120206) - Software																				
28.1) Software	A		-	-	6.520	-	-	0.857	-	-	1.320	-	-	1.756	-	-	-	-	-	1.756
28.2) ISR PED Reachback software ^(†)	A		-	-	-	420.00	2,000	0.840	-	-	-	-	-	-	-	-	-	-	-	
28.3) Advanced Analytics software ^(†)	A		-	-	-	3,700.34	1,475	5.458	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 28) JWICS (120206) - Software</i>			-	-	6.520	-	-	7.155	-	-	1.320	-	-	1.756	-	-	-	-	-	1.756
29) JWICS (120206) - Support																				

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16					P-1 Line Item Number / Title: 4747 / Intelligence Support Equipment									Aggregated Items Title: Intelligence Support Equipment					
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
29.1) Integration Support JWICS			-	-	3.135	-	-	-	-	-	1.925	-	-	-	-	-	-	-	-
29.2) Hardware & Software Integration			-	-	0.600	-	-	3.811	-	-	-	-	-	0.870	-	-	-	-	0.870
<i>Subtotal: 29) JWICS (120206) - Support</i>			-	-	3.735	-	-	3.811	-	-	1.925	-	-	0.870	-	-	-	-	0.870
30) Tactical SIGINT Collection System (TSCS) (120514) - Hardware																			
30.1) Collection Receiver Upgrade (DNI) ^(†)	A		-	-	-	-	-	-	47,769.23	39	1,863	-	-	-	-	-	-	-	-
30.2) Advanced Collection Receiver Refresh ^(†)	A		-	-	-	-	-	-	9,595.24	42	0.403	-	-	-	-	-	-	-	-
30.3) Technology Inserts - Dual Receiver Module ^(†)	A		-	-	-	-	-	-	58,509.09	55	3.218	53,285.71	14	0.746	-	-	53,285.71	14	0.746
30.4) Technology Inserts - Server Sleeve ^(†)	A		-	-	-	-	-	-	-	-	39,058.82	51	1.992	-	-	39,058.82	51	1.992	
30.5) TPCS Mods Block 0 - Workstation ^(†)	A		-	-	-	-	-	-	-	-	3,191.74	339	1.082	-	-	3,191.74	339	1.082	
30.6) Radio Recon Tech Refresh	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	
30.7) Radio Recon Workstation Refresh/ Laptop ^(†)	A		-	-	-	-	-	-	6,349.21	126	0.800	-	-	-	-	-	-	-	
30.8) Modular Case Refresh	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	
30.9) Advance Case Refresh	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	
30.10) RREP Direction Finding Refresh BckDFK ^(†)	A		-	-	-	-	-	-	77,020.83	48	3.697	-	-	-	-	-	-	-	
30.11) TPCS LAV-EW PiK ^(†)	A		-	-	-	-	-	-	100,733.33	15	1.511	-	-	-	-	-	-	-	
30.12) TPCS RF OPT ECP ^(†)	A		-	-	-	-	-	-	28,362.32	69	1.957	-	-	-	-	-	-	-	
30.13) TSCS Tech Insert	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 30) Tactical SIGINT Collection System (TSCS) (120514) - Hardware</i>			-	-	0.000	-	-	-	-	-	13,449	-	-	3.820	-	-	-	-	3.820

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16					P-1 Line Item Number / Title: 4747 / Intelligence Support Equipment									Aggregated Items Title: Intelligence Support Equipment						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
31) Tactical SIGINT Collection System (TSCS) (120514) - Software																				
31.1) Advanced SOI	A		-	-	-	-	-	-	-	-	-	-	-	-	0.552	-	-	-	-	0.552
<i>Subtotal: 31) Tactical SIGINT Collection System (TSCS) (120514) - Software</i>																				
			-	-	0.000	-	-	-	-	-	-	-	-	-	0.552	-	-	-	-	0.552
32) Tactical SIGINT Collection System (TSCS) (120514) - Support																				
32.1) Program Support			-	-	-	-	-	-	-	-	-	0.400	-	-	-	-	-	-	-	-
32.2) Fielding and Initial Support			-	-	-	-	-	-	-	-	-	-	-	-	0.096	-	-	-	-	0.096
<i>Subtotal: 32) Tactical SIGINT Collection System (TSCS) (120514) - Support</i>																				
			-	-	0.000	-	-	-	-	-	-	0.400	-	-	0.096	-	-	-	-	0.096
Total			-	-	242.057	-	-	50.568	-	-	71.179	-	-	44.340	-	-	1.450	-	-	45.790

(†) indicates the presence of a P-5a

Footnotes:

(1) RTI Software

(2) Software Enhancements required to transfer to a virtual architecture.

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy										Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16				P-1 Line Item Number / Title: 4747 / Intelligence Support Equipment					Aggregated Items: Intelligence Support Equipment				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date	
2) Intelligence Analysis System (IAS) (122398) - Hardware													
2.4) MEF IAS ^(†)		2011	SPAWAR / Charleston, SC	C / FFP	Charleston, SC	Dec 2012	Nov 2013	10	1,350K	N	May 2012	Jun 2012	
2.6) Command System, Tactical Tier II ^(†)		2014	SSCA / Charleston, SC	C / TBD	Charleston SC	Dec 2013	Mar 2014	9	119,111.11	Y		Oct 2013	
2.6) Command System, Tactical Tier II ^(†)		2015	SSCA / Charleston, SC	C / TBD	Charleston SC	Dec 2014	Mar 2015	76	120,026.32	Y		Oct 2014	
2.7) Command System, Tactical Tier II Reserve ^(†)		2014	SPAWAR / Charleston, SC	C / TBD	Charleston SC	Oct 2013	Oct 2013	9	119,111.11	Y			
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	Dec 2014	Oct 2015	550	10,000.00	Y			
5.2) TWS Laptop ^(†)		2012	NSA / Fort Meade, MD	C / TBD	Ft Meade, MD	Mar 2013	May 2013	458	4,148.47	Y		Jan 2013	
5.4) Transit Case Refresh ^(†)		2012	SPAWAR / Charleston, SC	C / CPFF	Charleston, SC	Mar 2013	May 2013	458	1,279.48	N	Jun 2012		
8) Team Portable Collection System (TPCS) (121498) - Hardware													
8.1) TPCS SIGINT Components - SAASM Cables	✓	2013	Scientific Research Corporation / Charleston, SC	C / FFP	SPAWAR, Charleston SC	Dec 2012	Jun 2013	130	7,023.08	Y			
8.2) TPCS Mods Block 0 - Advance Case		2011	UEC Electronics / Hanahan, SC	C / FFP	SPAWAR, Charleston, SC	May 2012	May 2013	16	339,940.00	Y			
8.2) TPCS Mods Block 0 - Advance Case	✓	2011	UEC Electronics / Hanahan, SC	C / FFP	SPAWAR, Charleston, SC	May 2012	May 2013	13	332,310.00	Y			
8.2) TPCS Mods Block 0 - Advance Case		2012	UEC Electronics / Hanahan, SC	C / FFP	SPAWAR, Charleston, SC	May 2012	May 2013	20	336,500.00	Y			
8.3) Technology Insertion - PGL Hardware		2013	Scientific Research Corporation / Charleston, SC	C / FFP	SPAWAR, Charleston SC	Jan 2013	Jul 2013	45	31,511.11	Y			
8.5) Mini-PIK		2013	SPAWAR / Charleston, SC	C / FFP	SPAWAR, Charleston, SC	Jul 2013	Jan 2014	13	52,307.69	Y		May 2013	
9) Team Portable Collection System (TPCS) (121498) - Software													
9.1) Windows 7 Licenses		2013	Microsoft / Arlington, VA	C / FFP	Charleston SC	Jun 2013	Sep 2013	294	659.86	Y		Apr 2013	
11) Radio Reconnaissance Equipment Program (RREP) (122498) - Hardware													
11.1) 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	
11.2) Hardware Refresh - Thor Electronic Attack	✓	2013	Sierra Nevada Corporation / Sparks, NV	C / FFP	Washington, DC	Aug 2013	Apr 2014	48	73,770.83	Y		May 2013	
13) Sensitive Compartmented Information Communications (SCI COMMS) (120398)													
13.1) HBSI-PT (Palletized) ^(†)		2014	General Dynamics SatCom Technologies / Duluth, GA	C / TBD	Quantico, VA	Nov 2014	Aug 2015	30	388,666.67	Y			

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16			P-1 Line Item Number / Title: 4747 / Intelligence Support Equipment					Aggregated Items: Intelligence Support Equipment				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
13.1) HBSI-PT (Palletized) ^(†)		2015	General Dynamics SatCom Technologies / Duluth, GA	C / TBD	Quantico, VA	Jan 2015	Oct 2015	6	535,000.00	Y		
13.2) HBSI-MT (Mobile)	✓	2011	General Dynamics SatCom Technologies / Duluth, GA	C / CPFF	CECOM, Aberdeen, MD	Aug 2011	Sep 2012	20	580,000.00	Y		
13.3) KG-250X w/ SW License Keys		2012	NSA, Fort Meade, MD / Fort Meade, MD	MIPR	Ft Meade, MD	Mar 2013	Jun 2013	118	11,279.66	Y		
13.4) Team Level Solution (PoR/SCIK)		2012	NSWC, PCD / Panama City, FL	SS / FFP	Panama City, FL	Mar 2013	Jun 2013	59	242,338.98	Y		
13.6) Team Level Solution (UUNS/ SwordStrike) ^(†)		2011	NSA, Fort Meade, MD / Fort Meade, MD	C / FFP	Ft. Meade, MD	May 2012	Aug 2012	17	338,235.29	Y		
15) Communication Emitter Sensing and Attacking System (CESAS) (360204) - Hardware												
15.1) Ground Electronic Attack System ^(†)		2014	SPAWAR / Charleston, SC	WR	Charleston SC	Mar 2015	Aug 2015	3	640,666.67	N	Jul 2014	Feb 2014
15.1) Ground Electronic Attack System ^(†)		2015	SPAWAR / Charleston, SC	WR	Charleston SC	Mar 2015	Aug 2015	5	845,400.00	N	Jul 2014	Feb 2014
18) MAGTF Secondary Imagery Dissemination System (MSIDS) (122198) Hardware												
18.2) MSIDS Thermal Cameras	✓	2013	SSCA / Charleston, SC	C / FFP	Charleston SC	May 2013	Aug 2013	257	22,000.00	Y		Nov 2012
18.3) MSIDS Hardware/Computers		2011	TKC Global Solutions / Arlington, VA	C / FFP	Quantico, VA	Dec 2012	Apr 2013	775	3,120.00	Y		Mar 2012
18.3) MSIDS Hardware/Computers	✓	2012	TKC Global Solutions / Arlington, VA	C / FFP	Quantico, VA	Dec 2012	Apr 2013	507	3,120.00	Y		Mar 2012
18.4) MSIDS Suite Components		2011	Eyak Tek / Alaska	C / FFP	Quantico, VA	Dec 2012	Mar 2013	1,337	6,830.22	Y		Mar 2011
18.4) MSIDS Suite Components		2014	SSCA / Charleston, SC	WR	Charleston SC	Aug 2014	Feb 2015	963	2,817.24	Y		Jan 2014
18.5) MSIDS Thermal Components		2011	Eyak Tek / Alaska	C / FFP	Quantico, VA	Nov 2011	May 2012	100	17,700.00	Y		Aug 2011
18.5) MSIDS Thermal Components	✓	2012	TKC Global Solutions / Arlington, VA	C / FFP	Quantico, VA	Dec 2012	Jun 2013	175	18,290.00	Y		Apr 2012
18.6) MSIDS Suites Components (Data controllers)	✓	2012	TKC Global Solutions / Arlington, VA	C / FFP	Quantico, VA	Dec 2012	Jun 2013	100	24,000.00	Y		Apr 2012
19) MAGTF Secondary Imagery Dissemination System (MSIDS) (122198) - Software												
19.1) Software MSIDS		2011	Microsoft / Arlington, VA	C / FFP	Quantico, VA	Dec 2012	Jul 2013	166	475.90	Y		Nov 2011
19.1) Software MSIDS		2014	Microsoft / Arlington, VA	C / FFP	Quantico, VA	Aug 2014	Mar 2015	169	1,183.43	Y		Jan 2014
21) Tactical Remote Sensor System (TRSS) (121198) - Hardware												
21.1) MCHS Software and Hardware Laptops TRSS		2011	Eyak Tek / Alaska	C / FFP	Quantico, VA	Dec 2012	Apr 2013	159	3,974.84	Y		Dec 2011
21.2) TRSS Support Equipment (Test Adapter & MK)		2011	L-3 NOVA Engineering, Inc. / Cincinnati, OH	C / FFP	Quantico, VA	Sep 2011	Feb 2012	78	860.00	Y		Jul 2011
21.2) TRSS Support Equipment (Test Adapter & MK)		2012	L-3 NOVA Engineering, Inc. / Cincinnati, OH	C / FFP	Quantico, VA	Oct 2012	Mar 2013	78	950.00	Y		May 2012
21.3) TRSS Sensor Monitoring Group (SMG)		2011	L-3 NOVA Engineering, Inc. / Cincinnati, OH	C / FFP	Quantico, VA	Sep 2011	Sep 2011	95	44,510.00	Y		Jul 2011

UNCLASSIFIED

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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
21.4) TRSS Common Sensor Radio Mod Kits		2012	TKC Global Solutions / Arlington, VA	C / FFP	Quantico, VA	Dec 2012	Apr 2013	1,697	2,708.90	Y		Oct 2011
21.4) TRSS Common Sensor Radio Mod Kits		2014	SSCA / Charleston, SC	C / FFP	Charleston SC	May 2014	Sep 2014	458	9,065.50	Y		Jan 2014
21.5) 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
21.5) 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
23) Counter Intelligence and Human Intelligence (CI/HUMINT) Equip. Progam (CIHEP) (122698) - H												
23.1) 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
23.1) 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
23.1) 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
23.1) CIHEP Technical Surveillance Countermeasures Equipment		2014	INSCOM / Ft. Meade, MD	MIPR	Ft Meade, MD	Jun 2014	Sep 2015	6	387,666.67	Y		Mar 2014
23.2) CIHEP Data Processing Module		2011	Eyak Tek / Alaska	C / FFP	Quantico, VA	Sep 2011	Sep 2012	267	8,666.67	Y		
23.2) CIHEP Data Processing Module	✓	2012	TKC Global Solutions / Arlington, VA	C / FFP	Quantico, VA	Dec 2012	Dec 2013	20	18,150.00	Y		Apr 2012
23.2) CIHEP Data Processing Module		2014	SSCA / Charleston, SC	WR	Charleston, SC	Apr 2014	Apr 2015	166	11,265.06	Y		Jan 2014
23.3) 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
23.3) 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
23.3) CIHEP Advanced Imagery Module (AIM) components		2014	SSCA / Charleston, SC	WR	Charleston, SC	Apr 2014	Aug 2014	162	4,179.01	Y		Jan 2014
23.4) CIHEP Tactical Handheld Communication Set (THCS) Components		2011	Defense Informations Systems Agency / Maryland	MIPR	Rockville, MD	Oct 2012	Aug 2013	396	4,390.00	Y		May 2012
23.4) CIHEP Tactical Handheld Communication Set (THCS) Components	✓	2012	Defense Informations Systems Agency / Maryland	MIPR	Rockville, MD	Oct 2012	Aug 2013	40	11,030.00	Y		May 2012
23.5) 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
23.6) CIHEP Surveillance Communication Set (SCS)		2012	INSCOM / Ft. Meade, MD	C / FFP	Ft Meade, MD	Nov 2012	May 2013	120	12,810.00	Y		Apr 2012

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16			P-1 Line Item Number / Title: 4747 / Intelligence Support Equipment					Aggregated Items: Intelligence Support Equipment				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
23.6) CIHEP Surveillance Communication Set (SCS)		2015	INSCOM / Ft. Meade, MD	C / FFP	Ft Meade, MD	Jul 2015	Jan 2016	22	92,181.82	Y		Mar 2015
23.7) CIHEP Technical Surveillance Module (TSM)		2012	INSCOM / Ft. Meade, MD	C / FFP	Ft Meade, MD	Sep 2012	Mar 2013	5	201,800.00	Y		Apr 2012
23.7) CIHEP Technical Surveillance Module (TSM)		2015	INSCOM / Ft. Meade, MD	C / FFP	Ft Meade, MD	Jul 2015	Jan 2016	15	30,000.00	Y		Feb 2015
23.8) CIHEP Technical Support Set (TSS)		2012	INSCOM / Ft. Meade, MD	C / FFP	Ft. Meade, MD	Sep 2012	Sep 2013	56	37,839.29	Y		Apr 2012
23.8) CIHEP Technical Support Set (TSS)		2014	SSCA / Charleston, SC	WR	Charleston, SC	Aug 2014	Feb 2015	56	33,000.00	Y		Jan 2014
23.9) CIHEP MEDEX-Light		2012	RDECOM / Ft Belvoir, VA	MIPR	Ft. Belvoir, VA	Dec 2012	Dec 2013	112	11,800.00	Y		Apr 2012
23.9) CIHEP MEDEX-Light		2015	RDECOM / Ft Belvoir, VA	MIPR	Ft. Belvoir, VA	Apr 2015	Oct 2015	39	21,820.51	Y		Jan 2015
23.10) 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
23.10) CIHEP Commercial Satellite Communication Set (CSCS)		2014	SSCA / Charleston, SC	WR	Charleston, SC	Apr 2014	Oct 2014	65	32,138.46	Y		Jan 2014
23.11) CIHEP Vehicle Accessory Modules	✓	2012	SSCA / Charleston, SC	C / FFP	Charleston, SC	Dec 2012	Jun 2013	5	20,400.00	Y		Apr 2012
25) Joint Surveillance Target Attack Radar System (JSTARS) (120798)												
25.1) Next Generation GMTI Exploitation Systems and Ancillary Equipment ^(†)	✓	2013	Navy Research Lab (NRL) / Washington, DC	C / FFP	Washington, DC	Oct 2014	Oct 2014	5	811,400.00	Y		
27) JWICS (120206) - Hardware												
27.1) Storage Hardware JWICS		2011	SPAWAR / Charleston, SC	C / FFP	Charleston, SC	Sep 2012	Oct 2012	5	1,007K	Y		
27.2) SCI IT Hardware JWICS		2011	SPAWAR / Charleston, SC	C / FFP	Charleston, SC	Jan 2011	May 2011	26	42,620.00	Y		
27.3) Servers, Storage and Network equipment		2012	Palantir Technologies / Tysons Corner, VAG - Loc	C / FFP	MCIA, Quantico, VA	Oct 2011	Nov 2011	5	100,000.00	Y		Aug 2011
27.3) Servers, Storage and Network equipment	✓	2013	Palantir Technologies / Tysons Corner, VAG - Loc	C / FFP	SPAWAR, Charleston SC	May 2013	Jun 2013	1	101,000.00	Y		Jan 2013
27.4) Containerized JWICS	✓	2015	NAVAIR / Patuxent River, MD	C / TBD	PAXRIVER	Apr 2015	Aug 2015	4	362,500.00	Y		Jan 2015
27.5) ISR PED Reachback hardware	✓	2013	SPAWAR / Charleston, SC	C / FFP	Charleston, SC	Apr 2013	Jun 2013	18	53,111.11	Y		
27.6) Advanced Analytics hardware	✓	2013	SPAWAR / Charleston, SC	C / FFP	Charleston, SC	Apr 2013	Jun 2013	85	14,530.00	Y		
27.6) Advanced Analytics hardware	✓	2014	SPAWAR / Charleston, SC	C / TBD	Charleston SC	Jan 2014	Mar 2014	1	2,700K	Y		
28) JWICS (120206) - Software												
28.2) ISR PED Reachback software	✓	2013	SPAWAR / Charleston, SC	C / FFP	Charleston, SC	Apr 2013	Jun 2013	2,000	420.00	Y		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16			P-1 Line Item Number / Title: 4747 / Intelligence Support Equipment					Aggregated Items: Intelligence Support Equipment				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
28.3) Advanced Analytics software	✓	2013	Palantir Technologies, Tysons Corner, VA / Palantir Technologies, Tysons Corner, VA	C / FFP	SPAWAR, Charleston SC	May 2013	Sep 2013	1,475	3,700.00	Y		Jan 2013
30) Tactical SIGINT Collection System (TSCS) (120514) - Hardware												
30.1) Collection Receiver Upgrade (DNI)		2014	TBD / TBD	C / TBD	Charleston SC	Apr 2014	Sep 2014	39	47,769.23	Y	Dec 2013	Feb 2014
30.2) Advanced Collection Receiver Refresh		2014	TBD / TBD	TBD	Charleston SC	Apr 2014	Aug 2014	42	9,595.24	Y		Feb 2014
30.3) Technology Inserts - Dual Receiver Module		2014	TBD / TBD	C / TBD	Charleston SC	Apr 2014	Sep 2014	55	58,509.09	Y	Dec 2013	Feb 2014
30.3) Technology Inserts - Dual Receiver Module		2015	TBD / TBD	C / TBD	Charleston SC	Nov 2014	May 2015	14	53,285.71	Y		
30.4) Technology Inserts - Server Sleeve		2015	TBD / TBD	C / TBD	Charleston SC	Mar 2015	Jul 2015	51	39,058.82	N	Sep 2014	
30.5) TPCS Mods Block 0 - Workstation		2015	TBD / TBD	C / TBD	Charleston SC	Nov 2014	Jan 2015	339	3,191.74	N	Apr 2014	Oct 2014
30.7) Radio Recon Workstation Refresh/ Laptop		2014	TBD / TBD	TBD	Charleston SC	Jul 2014	Oct 2014	126	6,349.21	N	Apr 2014	Apr 2014
30.10) RREP Direction Finding Refresh BckDFK		2014	TBD / TBD	TBD	Charleston SC	Jul 2014	Sep 2014	48	77,020.83	Y		May 2014
30.11) TPCS LAV-EW PiK		2014	Various-TPCS / Various	WR	TBD	May 2014	May 2014	15	100,733.33	Y		Feb 2014
30.12) TPCS RF OPT ECP		2014	TBD / TBD	TBD	TBD	May 2014	May 2014	69	28,362.32	Y		Jan 2014

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																			Date: June 2014																				
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																				
O C O #	M F R	F Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011												Calendar Year 2012																				
O	C	O	V	D	E	C	J	A	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B	A									
2) Intelligence Analysis System (IAS) (122398) - Hardware																																							
2.4) MEF IAS																																							
3	2011	NAVY	10	-	10																														10				
2.6) Command System, Tactical Tier II																																			9				
4	2014	NAVY	9	-	9																														76				
2.7) Command System, Tactical Tier II Reserve																																			9				
5) Technical Control and Analysis Center (TCAC) (120698) - Hardware																																							
5.1) RAWS server																																			550				
5.2) TWS Laptop																																			458				
5.4) Transit Case Refresh																																			458				
13) Sensitive Compartmented Information Communications (SCI COMMS) (120398)																																							
13.1) HBSI-PT (Palletized)																																			30				
9	2014	NAVY	30	-	30																																6		
13.6) Team Level Solution (UUNS/SwordStrike)																																			8				
15) Communication Emitter Sensing and Attacking System (CESAS) (360204) - Hardware																																							
15.1) Ground Electronic Attack System																																			3				
11	2014	NAVY	3	-	3																																5		
25) Joint Surveillance Target Attack Radar System (JSTARS) (120798)																																			5				
25.1) Next Generation GMTI Exploitation Systems and Ancillary Equipment																																							
										O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	A	B							
										C	O	E	A	E	A	P	A	J	J	A	S	C	O	N	D	J	F	M	A	M	J	A	B						

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014																				
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																							
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L											
2) Intelligence Analysis System (IAS) (122398) - Hardware																																									
2.4) MEF IAS																																									
3	2011	NAVY	10	-	10				-	-	-	-	-	-	-	-	-	-	-	-	-	10											-								
2.6) Command System, Tactical Tier II																																									
4	2014	NAVY	9	-	9																	-	-	-	-	3	-	3	-	3					-						
4	2015	NAVY	76	-	76																															76					
2.7) Command System, Tactical Tier II Reserve																																									
5	2014	NAVY	9	-	9																4	-	5												-						
5) Technical Control and Analysis Center (TCAC) (120698) - Hardware																																									
5.1) RAWS server																																					550				
5.2) TWS Laptop																																									
7	2012	NAVY	458	-	458																-	-	458												-						
5.4) Transit Case Refresh																																									
8	2012	NAVY	458	-	458															-	-	458																-			
13) Sensitive Compartmented Information Communications (SCI COMMS) (120398)																																									
13.1) HBSI-PT (Palletized)																																						30			
9	2014	NAVY	30	-	30																																		6		
13.6) Team Level Solution (UUNS/SwordStrike)																																									
15) Communication Emitter Sensing and Attacking System (CESAS) (360204) - Hardware																																									
15.1) Ground Electronic Attack System																																								3	
11	2014	NAVY	3	-	3																																			5	
25) Joint Surveillance Target Attack Radar System (JSTARS) (120798)																																									
25.1) Next Generation GMTI Exploitation Systems and Ancillary Equipment																																									5
✓ 12											O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014																			
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																					
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L										
2) Intelligence Analysis System (IAS) (122398) - Hardware																																								
2.4) MEF IAS																																								
3	2011	NAVY	10	10	-																																-			
2.6) Command System, Tactical Tier II																																								
4	2014	NAVY	9	9	-																																-			
4	2015	NAVY	76	-	76				-	-	-				20	20	20	16																	-					
2.7) Command System, Tactical Tier II Reserve																																								
5	2014	NAVY	9	9	-																																-			
5) Technical Control and Analysis Center (TCAC) (120698) - Hardware																																								
5.1) RAWS server																																								
6	2015	NAVY	550	-	550				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
5.2) TWS Laptop																																								
7	2012	NAVY	458	458	-																																-			
5.4) Transit Case Refresh																																								
8	2012	NAVY	458	458	-																																-			
13) Sensitive Compartmented Information Communications (SCI COMMS) (120398)																																								
13.1) HBSI-PT (Palletized)																																								
9	2014	NAVY	30	-	30			-	-	-	-	-	-	-	-	-	-	-	-	-	30													-						
9	2015	NAVY	6	-	6				-	-	-	-	-	-	-	-	-	-	-	-	6													-						
13.6) Team Level Solution (UUNS/SwordStrike)																																								
10	2011	NAVY	17	17	-																																-			
15) Communication Emitter Sensing and Attacking System (CESAS) (360204) - Hardware																																								
15.1) Ground Electronic Attack System																																								
11	2014	NAVY	3	-	3																																-			
11	2015	NAVY	5	-	5																																-			
25) Joint Surveillance Target Attack Radar System (JSTARS) (120798)																																								
25.1) Next Generation GMTI Exploitation Systems and Ancillary Equipment																																								
✓	12	2013	NAVY	5	-	5	5																														-			

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy										Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16				P-1 Line Item Number / Title: 4747 / Intelligence Support Equipment					Aggregated Items: Intelligence Support Equipment			
MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	SPAWAR - Charleston, SC	-	-	-	-	-		11	11	-	-	-
2	SSCA - Charleston, SC	-	-	-	-	-		3	3	-	-	-
3	SPAWAR - Charleston, SC	-	-	-	-	-		3	3	-	-	-
4	NSA, Fort Meade, MD - Fort Meade, MD	-	-	-	-	-		1	1	-	-	-
5	NSA - Fort Meade, MD	-	-	-	-	-		2	2	-	-	-
6	SPAWAR - Charleston, SC	-	-	-	-	-		2	2	-	-	-
7	General Dynamics SatCom Technologies - Duluth, GA	-	-	-	-		3	9	12	-	-	-
8	NSA, Fort Meade, MD - Fort Meade, MD	-	-	-	-	-		3	3	-	-	-
9	SPAWAR - Charleston, SC	-	4.00	4.00	-	-		5	5	-	-	5
10	Navy Research Lab (NRL) - Washington, DC	-	-	-	-	-		12	12	-	-	-

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

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

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy										Date: June 2014									
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total							
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	71.918	2.315	4.483	2.737	1.740	4.477	2.609	2.350	2.396	1.959	-	92.507							
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	71.918	2.315	4.483	2.737	1.740	4.477	2.609	2.350	2.396	1.959	-	92.507							
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	71.918	2.315	4.483	2.737	1.740	4.477	2.609	2.350	2.396	1.959	-	92.507							
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																			
GROUP 1 Family of Systems (FoS) UAS - Group 1 UAS 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 Group 1 FoS 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.																			
RQ-11A Wasp - Wasp is a small UAS consisting of 2 air vehicles and a 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 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 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) 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 small unmanned aircraft system providing Intelligence Surveillance and Reconnaissance (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) ground control stations, and one (1) RSTA kit.																			
RQ-21A - The Small Tactical Unmanned Aircraft System (STUAS) program is a combined Navy and Marine Corps program that will provide persistent maritime and land-based tactical Reconnaissance, Surveillance and Target Acquisition (RSTA) data collection and dissemination capabilities to the warfighter. For the United States Marine Corps, STUAS will provide the Marine Expeditionary Force and subordinate commands (divisions and regiments) a dedicated Intelligence, Surveillance, and Reconnaissance system capable of delivering intelligence products directly to the tactical commander in real time. For the United States Navy, STUAS will provide persistent RSTA support for tactical maneuver decisions and unit-level force defense/force protection for Navy ships, Marine Corps land forces, Navy Expeditionary																			

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy

Date: June 2014

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

Combat Command forces and Navy Special Warfare Units. A system consists of five (5) air vehicles (ship or land systems), ground control station(s) (GCS), multi-mission (plug-and-play) payloads, and associated launch, recovery and support equipment. Costs are shared between the two services.

NOTE: RQ-21A is reflected in LI 4737 for FY13 and beyond.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	2.315	4.073	2.326	1.740	4.066	2.197	1.937	1.973	1.527
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	0.410	0.411	-	0.411	0.412	0.413	0.423	0.432
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	2.315	4.483	2.737	1.740	4.477	2.609	2.350	2.396	1.959

Exhibits Schedule		Prior Years				FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Item - 1 / RQ-11 UAV	P-5, P-5a		-	-	71.918	-	-	2.315	-	-	4.483	-	-	2.737	-	-	1.740	-	-	4.477
Total Gross/Weapon System Cost			-	-	71.918	-	-	2.315	-	-	4.483	-	-	2.737	-	-	1.740	-	-	4.477

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY2013 Base Appropriation: \$2.315M

GROUP1 FoS UAS - \$2.315M procured 13 RQ-11B Systems (3 Air Vehicles, 2 Ground Control Stations, 1 RSAT Kit.

FY2014 Base Appropriation: \$1.653M

GROUP1 FoS UAS - \$1.653M procures 15 RQ-11B EO/IR gimbaled payloads.

FY2015 Base Appropriation Request: \$2.737M

GROUP 1 FoS UAS - \$2.737M procures 91 RQ-11B EO/IR gimbaled payloads

OCO:

FY2013 Overseas Contingency Operations (OCO): N/A

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
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
FY2014 Overseas Contingency Operations OCO): \$2.830M Funding procures GROUP 1 FoS components to support and sustain contingency operations.		
FY 2015 Overseas Contingency Operations (OCO) Request: \$1.740M \$1.740M will procure WASP IV and PUMA components to support and sustain contingency operations.		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014					
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 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total				
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				71.918		2.315		4.483		2.737		1.740		4.477				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)				71.918		2.315		4.483		2.737		1.740		4.477				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				71.918		2.315		4.483		2.737		1.740		4.477				
(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)				-		-		-		-		-		-				
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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 ^(†)	-	-	-	-	-	-	30,000.00	15	0.450	30,076.92	91	2.737	-	-	-	30,076.92	91	2.737
1.1.2) Group 1 System - 3 Air Veh/2 Grnd Ctrl Stns/RSTA Kit	-	-	17.689	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) Components	-	-	6.510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.4) Initial Spares Package	-	-	3.538	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) Government Furnished Equipment (GFE)	-	-	0.755	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.6) RQ-11B - DDL/3 Air Veh/2 Grnd Ctrl Stns/1 RSTA Kit ^(†)	333,388.89	18	6.001	115,000.00	13	1.495	-	-	-	-	-	-	-	-	-	-	-	-
1.1.7) Components (DDL)	-	-	3.351	-	-	0.800	-	-	1.203	-	-	-	-	-	-	-	-	-
1.1.8) Initial Spares Package (DDL)	-	-	1.921	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.9) Training (DDL)	-	-	2.130	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.10) Group 1 Systems DDL Retro Fit Upgrade ECP	-	-	7.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.11) Government Furnished Equipment (GFE) (DDL)	-	-	0.858	-	-	0.020	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014					
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:																		
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1.1.12) WASP IV Components	-	-	-	-	-	-	-	-	1.230	-	-	-	-	-	0.740	-	-	0.740
1.1.13) WASP IV Systems ^(†)	150,000.00	40	6.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.14) PUMA Systems ^(†)	329,923.08	13	4.289	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.15) PUMA Components	-	-	0.191	-	-	-	-	-	1.600	-	-	-	-	-	1.000	-	-	1.000
1.1.16) PUMA Initial Spares	-	-	0.931	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.17) PUMA Training	-	-	0.589	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	61.753	-	-	2.315	-	-	4.483	-	-	2.737	-	-	1.740	-	-	4.477
<i>Subtotal: Hardware - RQ-11 UAV Cost</i>	-	-	61.753	-	-	2.315	-	-	4.483	-	-	2.737	-	-	1.740	-	-	4.477
Hardware - RQ-21A (5 Air Vehicles per Sys) Cost																		
Recurring Cost																		
2.1.1) Air Vehicles ^(†)	851,800.00	10	8.518	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.2) Ancillary Equipment	-	-	1.647	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	10.165	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - RQ-21A (5 Air Vehicles per Sys) Cost</i>	-	-	10.165	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	71.918	-	-	2.315	-	-	4.483	-	-	2.737	-	-	1.740	-	-	4.477

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Raven B EO/IR gimbaled payloads		2014	ADS/AV / Virginia Beach, VA	MIPR	DLA Troop Support, Philadelphia, PA	Dec 2013	Apr 2014	15	30,000.00	Y		
1.1.1) Raven B EO/IR gimbaled payloads		2015	ADS/AV / Virginia Beach, VA	MIPR	DLA Troop Support, Philadelphia, PA	Dec 2014	Apr 2015	91	30,076.92	Y		
1.1.6) RQ-11B - DDL/3 Air Veh/2 Grnd Ctrl Stns/1 RSTA Kit		2011	AeroVironment Inc. / Simi Valley, CA	SS / FFP	PM-UAS, Redstone, AL	Sep 2011	Dec 2011	9	115,000.00	Y		
1.1.6) RQ-11B - DDL/3 Air Veh/2 Grnd Ctrl Stns/1 RSTA Kit		2012	AeroVironment Inc. / Simi Valley, CA	SS / FFP	PM-UAS, Redstone, AL	Oct 2011	Jan 2012	9	115,000.00	Y		
1.1.6) RQ-11B - DDL/3 Air Veh/2 Grnd Ctrl Stns/1 RSTA Kit		2013	AeroVironment Inc. / Simi Valley, CA	SS / FFP	PM-UAS, Redstone, AL	Sep 2013	Dec 2013	13	115,000.00	Y		
1.1.13) WASP IV Systems		2011	AeroVironment Inc. / Simi Valley, CA	SS / FFP	PM-UAS, Redstone, AL	Aug 2011	Feb 2012	40	150,000.00	Y		
1.1.14) PUMA Systems		2011	AeroVironment Inc. / Simi Valley, CA	SS / FFP	PM-UAS, Redstone, AL	Dec 2011	Feb 2012	13	329,923.08	Y		
2.1.1) Air Vehicles		2011	INSITU, Inc / Bingen, WA	C / CPIF	NAVAIR Patuxent River, MD	Sep 2011	Nov 2011	10	851,800.00	Y		

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy										Date: June 2014			
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	1,439.596	44.478	6.162	9.798	0.134	9.932	3.259	5.422	9.268	9.476	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)	1,439.596	44.478	6.162	9.798	0.134	9.932	3.259	5.422	9.268	9.476	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	1,439.596	44.478	6.162	9.798	0.134	9.932	3.259	5.422	9.268	9.476	Continuing	Continuing	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	-
Description:													
NIGHT VISION EQUIPMENT (NVE) - Consists of multiple optical, Electro-Optical (EO) and laser systems which allow the dismounted Marine the ability to acquire, locate, identify, and engage targets during daylight and limited visibility conditions, and perform navigation and manual tasks during limited visibility conditions utilizing ambient or covert illumination. Current systems typically are comprised of a single operating modality, such as direct viewing of visible wavelengths, low light image intensification (I2) or thermal imaging. Complementary systems, such as near-infrared laser pointers viewable only through I2 devices, provide enhancement of threat identification capabilities. This line also supports a Marine Corps organic approach to NVE total life-cycle sustainment through the acquisition and procurement of expeditionary maintenance systems.													
FAMILY OF OPTICAL SYSTEMS and MODIFICATIONS (FOSAM) - Previously named Family of Optical Systems (FOS). This program encompasses all optical systems providing handheld, helmet mounted and weapons optics systems including various thermal, image intensifier, magnified optical, laser range-finding, illuminating, and pointer functionalities. Replaces multiple single-purpose NVE fielded to the Marine Corps.													
NIGHT VISION MODIFICATION (NVM) - Procures and installs modification kits and provides essential services to maintain and improve quality of performance, safety, and life-cycle support in excess of 620,000 legacy Principle End Items (PEIs). The NVM program provides a means of maintaining and upgrading the Marine Corps NVE through technological advances and to develop Engineering Change Proposals (ECPs) for legacy PEIs. Beginning in FY14, the NVM Program transitioned to FOSAM.													
PRINCIPLE END ITEM (PEI) REPROCUREMENT- Procures 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. Beginning in FY14, the PEI Reprocurement Program transitions into the FAMILY OF INFANTRY WEAPONS SYSTEMS Program.													
THERMAL WEAPON SIGHT (TWS) - The TWS Program supports individual thermal imaging capabilities, including 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.													

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy													Date: June 2014															
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Number / Title:																					
1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 18: Other Comm/Elec Equipment (Non-Tel)							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														
SQUAD THERMAL SYSTEM (STS) - The STS is a lightweight thermal imager that can be used in the handheld mode or in the weapon-mounted clip-on mode that is compatible with the AN/PVQ-31 Rifle Combat Optic (RCO). The STS will have an integrated Class 3B infrared (IR) laser pointer with two modes of operation: training (eye-safe), and tactical (non-eye safe). The IR pointer will assist in target designation when used with image intensification (I2) night vision devices.																												
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.																												
Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total										
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)								
Night Vision Equipment	P-40a, P-5a, P-21		-	-	1,439.596	-	-	44.478	-	-	6.162	-	-	9.798	-	-	0.134	-	-	9.932								
Total Gross/Weapon System Cost			-	-	1,439.596	-	-	44.478	-	-	6.162	-	-	9.798	-	-	0.134	-	-	9.932								

*For P-40as, Title represents the P40a Title.

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

Justification:

FY2013 Base Appropriation: \$43.826M

SQUAD THERMAL SYSTEM (STS) \$1.420M funded Systems Qualification activities and procurement of 97 STSS.

NIGHT VISION MODIFICATION (NVM) \$4.785M provided for sustainment of existing systems through modifications and the associated engineering, logistics, program management support and the associated modification kits. This included sustainment activities such as maintenance and updates to integrated logistics support (including technical manual changes, diminished manufacturing sources, and training support).

FAMILY OF OPTICAL SYSTEMS and MODIFICATIONS (FOSAM) \$37.449M in funds supported washouts beyond economical repair and AAO shortfalls sustaining the optical portfolio of programs. Funding fulfilled deficiencies of Optical Systems such as RCO's, PVS-14, TWS & PVS -17C, etc. Funding also procured various systems within the portfolio of Optical Programs, such as Machine Gun laser Range Finder, Mini-Integrated Pointer Illuminator Module (MIPIM), AN/PEQ-16B, MIPIM Field level of Maintenance Initial Issue Provisioning, Improved Mount for Scout Sniper Day Scope, Handheld Laser Range Finder, and Pistol Light. Funds procured Squad Thermal Systems (STS) to support units in theater and Forward in Stores (FIS).

PRINCIPLE END ITEM (PEI) REPROCUREMENT \$0.172M replaced washouts of legacy systems which have no procurement program for a replacement system and are still essential to conduct the Marine Corps mission.

FY2014 Base Appropriation: \$6.162M

SQUAD THERMAL SYSTEM (STS) \$0.911M supports the procurement of 61 STSS.

FAMILY OF OPTICAL SYSTEMS and MODIFICATIONS (FOSAM) \$5.076M Funding supports washouts beyond economical repair and AAO shortfalls sustaining the optical portfolio of programs. Beginning in FY14, includes funding transitioned from NVM for sustainment of existing systems through modifications and the associated engineering, logistics, program management support and the associated modification kits. This includes sustainment activities such as maintenance and updates to integrated logistics support (including technical manual changes, diminished manufacturing sources, and training support).

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
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
FAMILY OF INFANTRY WEAPONS SYSTEMS (FIWS) \$0.175M 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 Request: \$9.798M SQUAD THERMAL SYSTEM (STS) \$2.459M will support the procurement of 188 STSs. The \$3.636M increase from FY14 to FY15 reflects the requirement to buy additional Squad Thermal Systems.		
FAMILY OF OPTICAL SYSTEMS and MODIFICATIONS (FOSAM) \$7.160M will fund Systems Qualification activities and procurement of Squad Thermal Systems (STS).		
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.		
OCO: FY2013 OCO: \$0.652M FAMILY OF OPTICAL SYSTEMS and MODIFICATIONS (FOSAM) supported the procurement of 45 Squad Thermal Systems.		
FY2015 Overseas Continugency Operations (OCO) Request: \$0.134M FAMILY OF OPTICAL SYSTEMS and MODIFICATIONS (FOSAM) - Supports the procurement of 9 Rifle Combat Optics (RCOs) for Operation Enduring Freedom.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 18						P-1 Line Item Number / Title: 4930 / Night Vision Equipment								Aggregated Items Title: Night Vision Equipment						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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 OPTICAL SYSTEMS and MODIFICATIONS (FOSAM)																				
1.1) FAMILY OF OPTICAL SYSTEMS and MODIFICATIONS (FOSAM) (various)	A		-	-	52.586	-	-	31.852	-	-	5.076	-	-	7.160	-	-	-	-	-	7.160
1.2) Family of Optical Systems and Modifications (FOSAM) (STS) ^{(1)(t)}	A		-	-	-	14,456.02	432	6.245	-	-	-	-	-	-	-	-	-	-	-	-
1.3) Family of Optical Systems and Modifications (FOSAM) (STS) CLS			-	-	-	-	-	0.004	-	-	-	-	-	-	-	-	-	-	-	-
1.4) FOSAM Rifle Combat Optic (RCO) ^(t)	A		-	-	-	-	-	-	-	-	-	-	-	-	14,888.89	9	0.134	14,888.89	9	0.134
<i>Subtotal: 1) FAMILY OPTICAL SYSTEMS and MODIFICATIONS (FOSAM)</i>			-	-	52.586	-	-	38.101	-	-	5.076	-	-	7.160	-	-	0.134	-	-	7.294
2) Principle End Item (PEI) PROCUREMENT																				
2.1) PEI Reprocurement	A		-	-	3.164	-	-	0.172	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 2) Principle End Item (PEI) PROCUREMENT</i>			-	-	3.164	-	-	0.172	-	-	-	-	-	-	-	-	-	-	-	-
3) NIGHT VISION MOD (NVM)																				
3.1) Night Vision Mod (NVM)	A		-	-	12.227	-	-	4.785	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 3) NIGHT VISION MOD (NVM)</i>			-	-	12.227	-	-	4.785	-	-	-	-	-	-	-	-	-	-	-	-
4) Thermal WPNS Sight (AN/PAS-13)																				
4.1) Thermal WPNS Sight (AN/PAS-13) ^(t)	A		5,380.03	1,442	7.758	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) Thermal WPNS Sight (Special Tools & Test Set)	A		-	-	1.401	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 4) Thermal WPNS Sight (AN/PAS-13)</i>			-	-	9.159	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5) Squad Thermal System																				
5.1) Squad Thermal Systems (Delivery Order 1) ^(t)	A		-	-	-	14,440.00	25	0.361	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 18						P-1 Line Item Number / Title: 4930 / Night Vision Equipment								Aggregated Items Title: Night Vision Equipment						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Squad Thermal Systems (Follow on Deliveries) ^(†)	A		-	-	-	14,569.44	72	1.049	14,934.43	61	0.911	13,079.79	188	2.459	-	-	-	13,079.79	188	2.459
5.3) Contractor Logistical Support (CLS)			-	-	-	-	-	0.010	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 5) Squad Thermal System</i>			-	-	0.000	-	-	1.420	-	-	0.911	-	-	2.459	-	-	-	-	2.459	
6) Other Prior Year																				
6.1) Other Prior Year	A		-	-	1,362,460	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: 6) Other Prior Year</i>			-	-	1,362,460	-	-	-	-	-	-	-	-	-	-	-	-	-		
7) Family of Infantry Weapons Systems																				
7.1) Family of Infantry Weapons Systems	A		-	-	-	-	-	-	-	-	-	0.175	-	-	0.179	-	-	-	0.179	
<i>Subtotal: 7) Family of Infantry Weapons Systems</i>			-	-	0.000	-	-	-	-	-	-	0.175	-	-	0.179	-	-	-	0.179	
Total			-	-	1,439.596	-	-	44.478	-	-	6.162	-	-	9.798	-	-	0.134	-	9.932	

(†) indicates the presence of a P-5a

Footnotes:

(1) Unit cost is \$14,451.39 calculated on a total procurement of 432 missiles, total cost \$6.243M. Splitting between base and OCO changes the unit cost slightly.

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy									Date: June 2014			
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]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1) FAMILY OPTICAL SYSTEMS and MODIFICATIONS (FOSAM)												
1.2) Family of Optical Systems and Modifications (FOSAM) (STS) ^{(1)(t)}		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) ^{(1)(t)}	✓	2013	TBD / TBD	C / TBD	MCSC Quantico, VA	Mar 2015	Sep 2015	45	14,488.89	Y		Feb 2012
1.4) FOSAM Rifle Combat Optic (RCO) ^(t)	✓	2015	Trijicon / Wixom, MI	C / FFP	MCSC, Quantico, VA	Mar 2015	Apr 2015	9	14,888.89	Y		Jun 2012
4) Thermal WPNS Sight (AN/PAS-13)												
4.1) Thermal WPNS Sight (AN/PAS-13) ^(t)	✓	2012	DRS / Melborne, FL	C / FFP	PMSSL, Ft Belvoir, VA	Dec 2012	Jan 2014	1,442	5,380.03	Y		Jan 2012
5) Squad Thermal System												
5.1) Squad Thermal Systems (Delivery Order 1) ^(t)		2013	TBD / TBD	C / FFP	MCSC Quantico, VA	Mar 2015	Sep 2015	25	14,440.00	Y		Oct 2012
5.2) Squad Thermal Systems (Follow on Deliveries) ^(t)		2013	TBD / TBD	C / FFP	MCSC Quantico, VA	Mar 2015	Sep 2015	72	14,569.44	Y		Jan 2012
5.2) Squad Thermal Systems (Follow on Deliveries) ^(t)		2014	TBD / TBD	C / FFP	MCSC, Quantico, VA	Mar 2015	Sep 2015	61	14,934.43	Y		Jan 2012
5.2) Squad Thermal Systems (Follow on Deliveries) ^(t)		2015	TBD / TBD	C / TBD	MCSC, Quantico, VA	Mar 2015	Sep 2015	188	13,079.79	Y		Jan 2012

^(t) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014																			
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 2013												Fiscal Year 2014																				
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L									
1) FAMILY OPTICAL SYSTEMS and MODIFICATIONS (FOSAM)																																							
1.2) Family of Optical Systems and Modifications (FOSAM) (STS) ⁽¹⁾																																							
✓	13	2013	NAVY	387	-	387																															387		
✓	13	2013	NAVY	45	-	45																															45		
1.4) FOSAM Rifle Combat Optic (RCO)																																							
✓	14	2015	NAVY	9	-	9																															9		
4) Thermal WPNS Sight (AN/PAS-13)																																							
4.1) Thermal WPNS Sight (AN/PAS-13)																																							
✓	15	2012	NAVY	1,442	-	1,442																															362		
5) Squad Thermal System																																							
5.1) Squad Thermal Systems (Delivery Order 1)																																							
✓	16	2013	NAVY	25	-	25																																25	
5.2) Squad Thermal Systems (Follow on Deliveries)																																							
✓	17	2013	NAVY	72	-	72																																72	
✓	17	2014	NAVY	61	-	61																																61	
✓	17	2015	NAVY	188	-	188																																188	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014										
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												
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
1) FAMILY OPTICAL SYSTEMS and MODIFICATIONS (FOSAM)																															
1.2) Family of Optical Systems and Modifications (FOSAM) (STS) ⁽¹⁾																															
✓	13	2013	NAVY	387	-	387						-	-	-	-	-	-	32	32	32	32	32	32	32	32	32	32	32	35		-
✓	13	2013	NAVY	45	-	45					-	-	-	-	-	-	-	3	3	3	4	4	4	4	4	4	4	4	4		-
1.4) FOSAM Rifle Combat Optic (RCO)																															
✓	14	2015	NAVY	9	-	9					-	9																			-
4) Thermal WPNS Sight (AN/PAS-13)																															
✓	15	2012	NAVY	1,442	1,080	362	120	120	122																						-
5) Squad Thermal System																															
5.1) Squad Thermal Systems (Delivery Order 1)																															
✓	16	2013	NAVY	25	-	25					-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	2	2	3		-	
5.2) Squad Thermal Systems (Follow on Deliveries)																															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy							Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 18			P-1 Line Item Number / Title: 4930 / Night Vision Equipment				Aggregated Items: Night Vision Equipment

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	36.00	4,200.00	4,800.00	-	5	6	11	-	-	-	-
2	Trijicon - Wixom, MI	3,800.00	7,000.00	10,000.00	-	16	1	17	-	1	1	2
3	DRS - Melborne, FL	3,600.00	6,000.00	8,400.00	12	2	13	15	-	-	-	-
4	TBD - TBD	25.00	450.00	750.00	-	5	6	11	-	-	6	6
5	TBD - TBD	36.00	4,200.00	4,800.00	-	17	6	23	-	5	6	11

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

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

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy										Date: June 2014									
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total							
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	180.722	68.511	47.613	72.956	3.119	76.075	72.346	78.699	79.556	71.419	-	674.941							
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	180.722	68.511	47.613	72.956	3.119	76.075	72.346	78.699	79.556	71.419	-	674.941							
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	180.722	68.511	47.613	72.956	3.119	76.075	72.346	78.699	79.556	71.419	-	674.941							
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																			
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.																			
Communications Security (COMSEC): Supports Marine Corps interface requirements in a timely and cost-effective manner. COMSEC is a continuous emerging requirement to provide the OpForces with new ancillaries and cable interfaces for interconnection between COMSEC devices and MAGTF C4I systems, C4I IT (Information Technology) Network Security systems, C4IAD (Air Defense) systems, and other systems with interface requirements for stand-alone/SSRI COMSEC devices during acquisition, implementation, fielding and life cycle.																			
Joint Communications Support Equipment (JCSE): Joint Communications Support Element (JCSE), headquartered at MacDill Air Force Base, Fla., rapidly delivers secure, reliable and scalable command, control, communications, and computer capabilities (C4) ranging from small mobile team missions to full-sized joint task force headquarters (JTF HQ) deployments.																			
Transition Switch Module (TSM): A replacement for the Unit Level Circuit Switch (ULCS) family of equipment. TSM 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 switches and cabling, Enhanced Position Location and Reporting System (EPLRS) radio net interface units, MODEMS, link encryption devices, and patch panels. Uninterrupted Power Supplies (UPS) provide for emergency power and continuity of operations. The DDS-M can operate from the SBU up to the TOP SECRET (TS)/SENSITIVE COMPARTMENTED INFORMATION (SCI) level and contains integral In-line Network Encryption (INE) device supporting IP Security (IPSec) and Virtual Private Networking (VPN).																			

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy											Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:															
1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 19: Other Support (Non-Tel)					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														
<p>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, INMARSAT, and UHF-TACSAT capabilities. The system comes with its own power and ECU. 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).</p> <p>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.</p> <p>Network Planning Management (NPM): NPM is a portfolio of communications planning and network management applications. Currently NPM consists of Systems Planning Engineering and Evaluation Device (SPEED), a USMC GOTS software program for communications planning and analysis at the MEF/MSC and below. SPEED provides a standard set of software components to perform RF link analysis and engineering, spectrum management, and interference & de-confliction.</p>																				
Secondary Distribution			FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019									
Navy	Quantity		-	-	-	-	-	-	-	-	-									
	Total Obligation Authority		68.511	43.031	66.024	3.119	69.143	69.107	74.503	75.024	66.793									
NR	Quantity		-	-	-	-	-	-	-	-	-									
	Total Obligation Authority		-	4.582	6.932	-	6.932	3.239	4.196	4.532	4.626									
Total: Secondary Distribution	Quantity		-	-	-	-	-	-	-	-	-									
	Total Obligation Authority		68.511	47.613	72.956	3.119	76.075	72.346	78.699	79.556	71.419									
Exhibits Schedule			Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total						
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
Comm Switching & Control Systems	P-40a, P-5a, P-21		-	-	180.722	-	-	68.511	-	-	47.613	-	-	72.956	-	-	3.119	-	-	76.075
Total Gross/Weapon System Cost			-	-	180.722	-	-	68.511	-	-	47.613	-	-	72.956	-	-	3.119	-	-	76.075

*For P-40as, Title represents the P40a Title.

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
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
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		
Justification: FY13 Base Appropriation Request: ECCS: \$.297M Funding provided continued program support for the program office. COMSEC: \$.438M Funding provided for continued COMSEC cable production at SPAWAR, Atlantic. These cables ensure consistent and secure interfaces between COMSEC devices and other systems. JCSE: \$.107M Funded 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. For FY13, KG-250X HAIPE encryption devices were requested and purchased. TSM: \$6.200M Funding provided for the procurement of equipment and manpower for Voice over IP to the operating forces (\$5.3M) and for support through SPAWAR Atlantic (\$.9M) TDN DDS-M: \$20.251M Funding provided for procurement of DDS-M Expansion Modules. The Expansion Modules have 7 separate CLINS (WSMv1, WSMv2, ESM, MDM, MCM, PM and the IAM) and each of these CLINS have their own unique AAO and priority for fielding which results in the inability to list specific quantities on the P5. In addition, funding provided for acquisition and logistics support, Cisco Software assurance, and server upgrades which allows the OpFor to virtualize their environments. DTC: \$1.182M Funded manpower and training course development and technical data package development which enabled DTC to reach FOC in April 2013. FY14 Base Appropriation Request: ECCS: \$4.777M. ECCS: \$4.777M. Increase in funding of \$4.477M from FY13 to FY14 will support procurement of 12 Rapid Response Kits (RRKs), and continued program support. COMSEC: \$1.510M. Increase in funding of \$1.072M from FY13 to FY14 will provide \$.878M for continued COMSEC cable production at SPAWAR, Atlantic to replace damaged cables, encryption devices, and ancillaries; \$.240M will support the COMSEC lab; and \$.392M will procure COMSEC racks and cables for both Active and Reserve units. JCSE: \$.645M. Increase in funding of \$.538M from FY13 to FY14 will fund 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. TSM: \$18.103M. Increase of funding of \$18.096M reflects change from OCO requirement to core. Funding will procure components for upgrades to the DEOS ;modules in order to support Voice over IP (VoIP) capability. DISA has mandated that all tactical communications will support Everything over IP (EoIP) to include VoIP by FY16. Currently each MEF (and subordinate units) purchase and employ its own version of VoIP and VoSIP, via non-POR. This negatively impacts the enterprise Marine Corps by creating an environment with no USMC approved maintenance concepts, no standards for equipment or operating procedures, and no prescribed USMC approved training curriculum. As required by the COCOM, forward deployed architectures OEF employ VoIP. TSM is the lead program for voice services and procurement of a VoIP solution which will support training and interoperability with deployed forces as well as meeting future DISA mandates. TDN DDS-M: \$12.980M. Decrease in funding due to completion of procurement of DDS-M Expansion Modules and rephasing of \$10M from FY14 to FY15/FY16. \$2.999M will procure management support, ongoing acquisition support, logistics support, Manpower, Personnel and Training Analysis and Training Plan development and support. \$3.223M will continue Cisco Software Assurance capabilities to maintain information assurance compliancy thus minimizing possible cyber threats to the DDS-M. \$6.758M will procure 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.		

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
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
JECCS: \$5.192M Increase in funding from FY13 to FY14 will provide for interoperability technology upgrades for JECCS in order to maintain system compliance with Information Assurance and Interoperability mandates. These upgrades to the systems ensure viable networking capability for first-ashore early entry MAGTFs, such as MEU's or MEBs.		
DTC: \$3.656M. \$2.526M will provide interoperability technology upgrades for both the OpFOR and Reserves in order to maintain system compliance with Information Assurance and Interoperability mandates; \$1.130M will fund program and logistics support.		
NPM: \$.750M. Increase of funding from FY13 to FY14 to support formal requirement for Network Planning Management. Funding will support the procurement of COTS Software to maintain relevant planning tools for Marine Corps communication planning. Loss of funding will cause current planning tools to become obsolete.		
FY15 Base Appropriation Request:		
COMSEC: \$1.378M. Funding decreases from FY14 to FY15 reflect the completion of an effort to replace damaged equipment. Funding will provide \$.820M for continued COMSEC cable production support at SPAWAR, Atlantic and \$.558M will procure COMSEC hardware racks and cables for both Active and Reserve units and fund COMSEC lab support. This critical funding ensures functional and secure hardware interfaces to allow for interoperability between systems.		
JCSE: \$.395M will fund 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.		
TSM: \$7.404M. Decrease from FY14 to FY15 reflects lower procurement of Voice over IP (VoIP) capability. \$3.704M will provide initial procurement of components for expansion of VoIP to the battalion/squadron level. DISA has mandated that all tactical communications will support Everything over IP (EoIP) to include Voice (VoIP), by FY16. Currently, each MEF (and subordinate units) purchase and employ its own version of VoIP/VoSIP, via non-POR. This negatively impacts the enterprise Marine Corps by creating an environment with no USMC approved maintenance concepts, no standards for equipment or operating procedures, and no prescribed USMC approved training curriculum. As required by the COCOM, forward deployed architectures OEF employ VoIP. TSM is the lead program for voice services and procurement of a VoIP solution within the program will support training and interoperability with deployed forces as well as meeting future DISA mandates. \$3.700M will provide the initial procurement for Voice/Video Session Border Controllers (SBC) to the Regiment and above level. The requirement for SBC comes from the DISA implementation of Everything over IP (EoIP) by 2016 and the DISA Unified Capabilities Requirements (UCR). The UCR mandates that all Voice/Video traffic must transit its own firewall separate from normal data communication traffic as voice and video is the primary means and highest priority of Command and Control communications and must have a high level of Information Assurance. With the tactical networks transition to EoIP, this becomes a system threshold requirement for any voice/video system.		
TDN DDS-M: \$60.635M Increase in funds from FY14 to FY15 represents funding for Core Module Server Refresh and procurement of Session Boundary Controller/Multimedia Controller Modules and ECPs for networking equipment. \$14M will procure servers for the OpFor and Reserves to replace the current obsolete equipment and will allow DDS-M to absorb more capabilities from other programs. \$8M will procure continued software assurance for the DDS-M. This software assurance ensures the Program Office can mitigate information assurance vulnerabilities. \$18.785M will procure networking equipment (switches and routers) to replace obsolete equipment (Both the Cisco 3750 switch and the 3845 routers are nearing end of support) for the OpFor and Reserves. \$6M will procure 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. \$7M will procure Session Boundary Controller initiative (DISA mandated) that provides a proxy service for real-time services which include VTC and Voice Over IP (VoIP). \$6.850M will procure management support, on-going acquisition support, logistics support, Manpower, Personnel and Training Analysis and Training Plan development and support.		
JECCS: \$1.245M Decrease of funds from FY14 to FY15 reflects a 90% completion of interoperability upgrades. Funding will provide for remaining 10% of interoperability technology upgrades for JECCS in order to maintain system compliance with Information Assurance and Interoperability mandates. These upgrades to the systems ensure viable networking capability for "first-ashore" early entry MAGTFs, such as MEU's or MEBs.		
DTC: \$1.899M Decrease in funding from FY14 to FY15 is due to the cancellation of the requirement for DTC. Funding will provide for necessary ECPs to ensure DTC systems are IA compliant pending approved disposal plan.		

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
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 OCO: FY13 OCO Request:	Program Elements for Code B Items:	Other Related Program Elements: 0206313M, 0506213M
TSM: \$22.100M Funding provided Fiber Optic Cable Upgrades in support of the DEOS, RSAM, DITS and VOIP. Current fiber optic cable systems have been degraded or destroyed due to the high deployment tempo experienced by the operating forces over the last decade. Cable systems installed in the ground in support of real world operations are typically not recoverable. This procurement replenishes fiber optic cable systems with more capable fiber optic cable for the operating forces in support of continued sustained operations. Fiber optic cabling is the standard means of installing local area data networks and interconnecting communications systems to transmission systems.		
TDN DDS-M: \$11.895M Funding provided for fiber cable essential for the receipt, distribution and security of voice and data services to areas in excess of 100 meters (the limitation of traditional copper cable). DDS-M provides external network connectivity and communication backbone services (the ability to securely logon, access email, the internet and file shares, etc.) to tactical subscribers which span distances of over 100 meters.		
JECCS: \$3.941M Funding provided interoperability technology upgrades and fiber modem upgrades for JECCS in order to maintain system compliance with Information Assurance and Interoperability mandates for OEF-A.. These upgrades to the systems ensure viable networking capability for "first-ashore" early entry MAGTFs, such as MEU's or MEBs.		
DTC: \$2.100M Funding supported the DTC interoperability technology refresh in theater. Funding provided for continued Program, Logistics, and Engineering Support for DTC systems.		
FY14 OCO Request: N/A		
FY15 OCO Request: 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.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19					P-1 Line Item Number / Title: 4634 / Comm Switching & Control Systems									Aggregated Items Title: Comm Switching & Control Systems						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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			-	-	0.415	-	-	0.297	-	-	0.257	-	-	-	-	-	-	-	-	-
1.2) Deployable Systems (RRK) ^(†)	A		-	-	-	-	-	-	376,666.67	12	4.520	-	-	-	-	-	-	-	-	-
<i>Subtotal: 1) Expeditionary Command and Control Suite (ECCS)</i>			-	-	0.415	-	-	0.297	-	-	4.777	-	-	-	-	-	-	-	-	-
2) Communications Security (COMSEC)																				
2.1) Program/ Production Support			-	-	1.669	-	-	0.438	-	-	0.878	-	-	0.820	-	-	1.419	-	-	2.239
2.2) COMSEC cables	A		-	-	0.771	-	-	-	-	-	0.087	-	-	-	-	-	0.325	-	-	0.325
2.3) COMSEC racks	A		-	-	-	-	-	-	-	-	0.065	-	-	-	-	-	0.325	-	-	0.325
2.4) COMSEC hardware	A		-	-	1.876	-	-	-	-	-	-	-	-	0.120	-	-	0.650	-	-	0.770
2.5) COMSEC Racks/ Cables (Reserves)	A		-	-	-	-	-	-	-	-	0.240	-	-	0.219	-	-	-	-	-	0.219
2.6) COMSEC lab support			-	-	0.250	-	-	-	-	-	0.240	-	-	0.219	-	-	0.400	-	-	0.619
<i>Subtotal: 2) Communications Security (COMSEC)</i>			-	-	4.566	-	-	0.438	-	-	1.510	-	-	1.378	-	-	3.119	-	-	4.497
3) Joint Communications Support Equipment (JCSE)																				
3.1) USMC contribution to JCSE			-	-	0.841	-	-	0.107	-	-	0.645	-	-	0.395	-	-	-	-	-	0.395
<i>Subtotal: 3) Joint Communications Support Equipment (JCSE)</i>			-	-	0.841	-	-	0.107	-	-	0.645	-	-	0.395	-	-	-	-	-	0.395
4) Tactical Data Network (TDN)																				
4.1) Program Support			-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 4) Tactical Data Network (TDN)</i>			-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5) Warfighter Network (WFNS)																				
5.1) DDS-M Core Modules	A		-	-	20.173	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.2) Program support/ Fielding/ILS/Training			-	-	1.044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 5) Warfighter Network (WFNS)</i>			-	-	21.217	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6) Data Distribution System-Modular (DDS-M)																				
6.1) Program Support/ Fielding/CLS/Training			-	-	7.436	-	-	9.554	-	-	2.999	-	-	6.850	-	-	-	-	-	6.850

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19					P-1 Line Item Number / Title: 4634 / Comm Switching & Control Systems									Aggregated Items Title: Comm Switching & Control Systems						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
6.2) KG-175D Crypto Devices ^(†)	A		9,899.81	519	5.138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6.3) Virtualization Initiative	A		-	-	5.119	-	-	3.114	-	-	-	-	-	-	-	-	-	-	-	
6.4) Software Assurance	A		-	-	24.987	-	-	1.280	-	-	3.223	-	-	8.000	-	-	-	-	8.000	
6.5) ECP Network Equipment	A		-	-	-	-	-	-	-	-	-	-	-	14.602	-	-	-	-	14.602	
6.6) DDS-M Expansion Modules	A		-	-	50.216	-	-	8.051	-	-	-	-	-	-	-	-	-	-	-	
6.7) MTP Expansion Training Devices ^(†)	A		-	-	-	-	-	-	2,000K	1	2,000	-	-	-	-	-	-	-	-	
6.8) MTS Expansion Training Devices	A		-	-	-	-	-	-	-	-	4.758	-	-	6.000	-	-	-	-	6.000	
6.9) DDS-M Core Modules	A		-	-	5.257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6.10) MTS Core Training Devices	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6.11) Fiber Optic Cabling	A		-	-	-	-	-	10.147	-	-	-	-	-	-	-	-	-	-	-	
6.12) Session Boundary Controller/ Multimedia Controller Modules	A		-	-	-	-	-	-	-	-	-	-	-	7.000	-	-	-	-	7.000	
6.13) ECP Server Tech Refresh	A		-	-	-	-	-	-	-	-	-	-	-	11.470	-	-	-	-	11.470	
6.14) ECP Laptops	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6.15) ECP Hardware Obsolescence	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6.16) Session Boundary Controller - Multimedia Controller Modules (Reserves)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6.17) ECP Hardware Obsolescence (Reserves)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6.18) ECP Network Equipment (Reserves)	A		-	-	-	-	-	-	-	-	-	-	-	4.183	-	-	-	-	4.183	
6.19) ECP Server Tech Refresh (Reserves)	A		-	-	-	-	-	-	-	-	-	-	-	2.530	-	-	-	-	2.530	
6.20) ECP Laptops (Reserves)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19					P-1 Line Item Number / Title: 4634 / Comm Switching & Control Systems									Aggregated Items Title: Comm Switching & Control Systems					
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: 6) Data Distribution System-Modular (DDS-M)</i>			-	-	98.153	-	-	32.146	-	-	12.980	-	-	60.635	-	-	-	-	60.635
7) Commercialization of Communication (OEF CC)																			
7.1) Conduit Pipe	A		-	-	0.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.2) Remedy Software ^(†)	A		10,000.00	200	2.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.3) Program Support			-	-	15.180	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 7) Commercialization of Communication (OEF CC)</i>			-	-	17.780	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8) Network Planning Management (NPM)																			
8.1) Software Licenses	A		-	-	-	-	-	-	-	-	-	0.750	-	-	-	-	-	-	-
<i>Subtotal: 8) Network Planning Management (NPM)</i>			-	-	0.000	-	-	-	-	-	-	0.750	-	-	-	-	-	-	-
9) Transition Switch Modules (TSM)																			
9.1) TSM IT Equipment Upgrade	A		-	-	4.613	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.2) TSM System Sustainment Upgrade	A		-	-	13.157	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.3) TSM VX 900	A		-	-	-	-	-	0.345	-	-	-	-	-	-	-	-	-	-	-
9.4) TSM Fiber Optic Cables	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.5) TSM ECP - VoIP to Battalions	A		-	-	-	-	-	-	-	-	-	-	-	-	3.704	-	-	-	3.704
9.6) TSM ECP - Session Border Controls	A		-	-	-	-	-	-	-	-	-	-	-	-	3.700	-	-	-	3.700
9.7) TSM VoIP Procurement	A		-	-	-	-	-	27.055	-	-	15.444	-	-	-	-	-	-	-	-
9.8) TSM VoIP Procurement (Reserves)	A		-	-	-	-	-	-	-	-	2.659	-	-	-	-	-	-	-	-
9.9) TSM SPAWAR Engineering Support			-	-	0.435	-	-	0.900	-	-	-	-	-	-	-	-	-	-	-
9.10) TSM Increment IV Upgrade Support			-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.11) TSM Program Management Support			-	-	1.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 9) Transition Switch Modules (TSM)</i>			-	-	20.055	-	-	28.300	-	-	18.103	-	-	-	7.404	-	-	-	7.404
10) Digital Technical Control (DTC)																			

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19					P-1 Line Item Number / Title: 4634 / Comm Switching & Control Systems									Aggregated Items Title: Comm Switching & Control Systems					
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
10.1) DTC IA Sustainment ECP Upgrade (Reserves)	A		-	-	-	-	-	-	-	-	1.683	-	-	-	-	-	-	-	
10.2) System Sustainment Upgrade	A		-	-	9.818	-	-	-	-	-	-	-	-	-	-	-	-	-	
10.3) DTC IA Vulnerability Upgrades	A		-	-	-	-	-	-	-	-	0.843	-	-	-	-	-	-	-	
10.4) DTC Program Management Support			-	-	5.119	-	-	1.721	-	-	1.130	-	-	1.899	-	-	-	1.899	
10.5) DTC Manpower and Training Course Development	A		-	-	-	-	-	0.400	-	-	-	-	-	-	-	-	-	-	
10.6) DTC Technical Data Package Development			-	-	1.546	-	-	1.161	-	-	-	-	-	-	-	-	-	-	
10.7) Tiger Logistics Support			-	-	0.212	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 10) Digital Technical Control (DTC)</i>			-	-	16.695	-	-	3.282	-	-	3.656	-	-	1.899	-	-	-	1.899	
11) Joint Enhanced Communications System (JECCS)																			
11.1) JECCS ECP-Crypto Modernization	A		-	-	-	-	-	-	-	-	2.832	-	-	-	-	-	-	-	
11.2) JECCS ECP-Upgrade Servers	A		-	-	-	-	-	-	-	-	1.060	-	-	-	-	-	-	-	
11.3) JECCS ECP-IA Mandates	A		-	-	-	-	-	-	-	-	1.300	-	-	-	-	-	-	-	
11.4) JECCS ECP-EOL Equipment and Software	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	
11.5) JECCS ECP-Radio Wire Interface	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	
11.6) JECCS ECP-External Tactical Fiber Optic Cable Assembly	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	
11.7) JECCS Fielding and NET	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	
11.8) JECCS ECP-UPS, Telephony, SEPs	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	
11.9) JECCS Interoperability Technology upgrades	A		-	-	-	-	-	0.941	-	-	-	-	-	-	-	-	-	-	
11.10) JECCS Fiber Optic Modem Upgrades	A		-	-	-	-	-	2.000	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19					P-1 Line Item Number / Title: 4634 / Comm Switching & Control Systems									Aggregated Items Title: Comm Switching & Control Systems					
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
11.11) JECCS Equipment Refresh	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	
11.12) JECCS IA Vulnerability Scans	A		-	-	-	-	-	-	-	-	-	-	-	0.526	-	-	-	0.526	
11.13) JECCS Government Labor for Modem Upgrades	A		-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	-	-	
11.14) JECCS Logistics and Acquisition Support	A		-	-	-	-	-	-	-	-	-	-	-	0.719	-	-	-	0.719	
<i>Subtotal: 11) Joint Enhanced Communications System (JECCS)</i>			-	-	0.000	-	-	3.941	-	-	5.192	-	-	1.245	-	-	-	1.245	
Total			-	-	180.722	-	-	68.511	-	-	47.613	-	-	72.956	-	-	3.119	-	76.075

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy										Date: June 2014			
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]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date	
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	May 2014	Aug 2014	12	376,666.67	Y			
6) Data Distribution System-Modular (DDS-M)													
6.2) KG-175D Crypto Devices	✓	2012	NSA, Fort Mead, MD / New MFG - Loc	MIPR	MCSC, Quantico, VA	Apr 2012	May 2012	519	9,899.81	Y			
6.7) MTP Expansion Training Devices ^(†)		2014	Cisco/Fortinet / UNKNOWN	C / TBD	TBD	Jun 2014	Oct 2014	1	2,000K	Y		Sep 2013	
7) Commercialization of Communication (OEF CC)													
7.2) Remedy Software	✓	2011	MCHS / Quantico, VA	C / IDIQ	Quantico, VA	Jun 2011	Jul 2011	200	10,000.00	Y			

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014																
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 2011															Fiscal Year 2012																
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
1) Expeditionary Command and Control Suite (ECCS)					Calendar Year 2011															Calendar Year 2012																
1.2) Deployable Systems (RRK)					18	2014	NAVY	12	-	12																									12	
6) Data Distribution System-Modular (DDS-M)					6.7) MTP Expansion Training Devices																															1
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014																			
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 2013															Fiscal Year 2014																				
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L										
1) Expeditionary Command and Control Suite (ECCS)					Fiscal Year 2013															Fiscal Year 2014																				
1.2) Deployable Systems (RRK)					18	2014	NAVY	12	-	12																														
6) Data Distribution System-Modular (DDS-M)					Calendar Year 2013															Calendar Year 2014																				
6.7) MTP Expansion Training Devices					19	2014	NAVY	1	-	1																														
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L											

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014																			
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 2015															Fiscal Year 2016																			
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L									
1) Expeditionary Command and Control Suite (ECCS)					Calendar Year 2015															Calendar Year 2016																			
1.2) Deployable Systems (RRK)					18	2014	NAVY	12	8	4	4																							-					
6) Data Distribution System-Modular (DDS-M)					6.7) MTP Expansion Training Devices																															-			
					19	2014	NAVY	1	-	1	1	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy										Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19			P-1 Line Item Number / Title: 4634 / Comm Switching & Control Systems									
Production Rates (Each / Year)										Procurement Leadtime (Months)		
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Deployable Joint Command & Control - Panama City, FL	4.00	4.00	8.00	-	-	3	3	-	-	3	3
2	Cisco/Fortinet - UNKNOWN	10.00	120.00	240.00	-	6	4	10	-	-	-	-

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

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

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy

Date: June 2014

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 2013	FY 2014	FY 2015	FY 2015	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
				Base	OCO							
Procurement Quantity (<i>Units in Each</i>)	-	32	-	-	1	1	-	-	-	-	-	33
Gross/Weapon System Cost (\$ in Millions)	468.018	8.375	-	-	0.584	0.584	-	-	-	-	-	476.977
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	468.018	8.375	-	-	0.584	0.584	-	-	-	-	-	476.977
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	468.018	8.375	-	-	0.584	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 Dollars)	-	261,718.750	-	-	* ***	* ***	-	-	-	-	-	14,887,281.250
Gross/Weapon System Unit Cost (\$ in Dollars)	-	261,718.75	-	-	584,000.00	584,000.00	-	-	-	-	-	14,454K

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.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
Item - 1 / Medium Tactical Veh Repl	P-5, P-5a		-	-	468.018	261,718.75	32	8.375	-	-	-	-	-	584,000.00	1	0.584	584,000.00	1	0.584
Total Gross/Weapon System Cost			-	-	468.018	261,718.75	32	8.375	-	-	-	-	-	584,000.00	1	0.584	584,000.00	1	0.584

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY 2013 Base: N/A

FY 2014 Base: N/A

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
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
FY 2015 Base Request: N/A		
OCO: FY 2013 Oversees Contingency Operations (OCO): \$8.375M Funding procured Medium Tactical Vehicle Replacements (MTVRs) and associated equipment damaged while deployed to OEF-A and not considered economical to repair.		
FY 2014 Oversees Contingency Operations (OCO): N/A		
FY 2015 Oversees Contingency Operations Request (OCO): \$0.584M Funding will procure Medium Tactical Vehicle Replacements (MTVRs) and associated equipment damaged while deployed to OEF-A and not considered economical to repair as well as combat losses.		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy												Date: June 2014					
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 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total			
Procurement Quantity (<i>Units in Each</i>)				-		32		-		-		1		1			
Gross/Weapon System Cost (\$ in Millions)				468.018		8.375		-		-		0.584		0.584			
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)				468.018		8.375		-		-		0.584		0.584			
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				468.018		8.375		-		-		0.584		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 Dollars)				-		261,718.75		-		-		584,000.00		584,000.00			
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO		FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	
Flyaway - Medium Tactical Vehicle Replacement (MTVR) Cost																	
Recurring Cost																	
1.1.1) MTVR Armor Installations ^(t)	11,250.00	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)	-	-	34.440	-	-	0.424	-	-	-	-	-	-	-	-	-		
1.1.4) MTVR ECPs (Production Testing)	-	-	4.646	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.5) MTVR Safety Upgrades	-	-	4.853	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.6) MTVR Dump Truck ^(t)	201,887.48	551	111.240	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.7) Cargo, XLWB ^(t) (1)	205,758.88	1,352	278.186	248,468.75	32	7.951	-	-	-	-	-	584,000.00	1	0.584	584,000.00	1	0.584
1.1.8) Emergency Egress Windows	11,000.00	923	10.153	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: Recurring Cost	-	-	468.018	-	-	8.375	-	-	-	-	-	-	-	0.584	-	-	0.584
Subtotal: Flyaway - Medium Tactical Vehicle Replacement (MTVR) Cost	-	-	468.018	-	-	8.375	-	-	-	-	-	-	-	0.584	-	-	0.584
Gross/Weapon System Cost	-	-	468.018	261,718.75	32	8.375	-	-	-	-	-	584,000.00	1	0.584	584,000.00	1	0.584

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy		Date: June 2014		
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): (†) indicates the presence of a P-5a	MDAP/MAIS Code:			
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.				

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) MTVR Armor Installations		2012	Oshkosh Corp / Warren MI	SS / FFP	MARCORSYS COM	Jun 2013	Apr 2014	400	11,250.00	Y		
1.1.6) MTVR Dump Truck		2011	Oshkosh Corp / Warren MI	SS / FFP	MARCORSYS COM	Sep 2012	Jun 2013	17	309,294.12	Y		
1.1.7) Cargo, XLWB		2011	Oshkosh Corp / Warren MI	SS / FFP	MARCORSYS COM	Sep 2012	Jun 2013	127	320,527.56	Y		
1.1.7) Cargo, XLWB		2012	Oshkosh Corp / Warren MI	SS / FFP	MARCORSYS COM	Sep 2012	Jun 2013	12	314,333.33	Y		
1.1.7) Cargo, XLWB	✓	2013 (2)	Oshkosh Corp / Warren MI	SS / FFP	MARCORSYS COM	Apr 2013	Jan 2014	32	248,468.75	Y		
1.1.7) Cargo, XLWB	✓	2015 (3)	Oshkosh Corp / Warren MI	SS / FFP	MCSC	Dec 2015	Sep 2016	1	584,000.00	Y		Oct 2014

Footnotes:

(2) PLT labeled as Initial to maintain 9 month leadtime.

(3) PLT of 12 exceeds initial as build will be a bay build vice production line.

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy

Date: June 2014

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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	8,266.236	263.651	82.941	6.528	5.566	12.094	27.588	31.370	31.468	32.166	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	8,266.236	263.651	82.941	6.528	5.566	12.094	27.588	31.370	31.468	32.166	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	8,266.236	263.651	82.941	6.528	5.566	12.094	27.588	31.370	31.468	32.166	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	1.535	-	-	-	-	-	-	-	-	-	1.535
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

ASSAULT BREACHER VEHICLE (ABV) is a tracked, armored combat engineer vehicle designed to breach minefields and complex obstacles and provide a deliberate and in-stride breaching capability. ABV consists of a rebuilt and upgraded M1A1 Tank chassis with the integration of Non-Developmental Items (NDI), which includes a Full-Width Mine Plow, a Dozer Blade, a Surface Mine Plow, a Rapid Ordnance Removal System, two M58 Linear Demolition Charges, a lane marking system and a self-defense weapon system. The ABV will provide crew protection and vehicle survivability while having the speed and mobility to keep pace with the maneuver force. The M1A1 Tank Chassis will provide economic supportability of the system through its commonality with the tank fleet and armor protection for survivability.

COUNTER RADIO-CONTROLLED IMPROVISED EXPLOSIVE DEVICE (RCIED) ELECTRONIC WARFARE (USMC CREW) SYSTEMS are vehicle mounted or dismounted modular programmable multi-band radio-frequency jammers designed to deny enemy use of selected portions of the radio frequency spectrum in the vicinity of the jammer to counter the RCIED threat. CREW Vehicle Receiver Jammer (CVRJ V1) mounted systems (procured Jan 2009) were designed to meet the capability requirements established in the Statement of Need (SON) dated 5 Aug 2008. CREW Thor III dismounted systems (procured Oct 2011) were designed to meet the requirements established in the SON dated 6 May 2010. 3100 CVRJ(V1) mounted systems were upgraded to a Band C (V2) capability beginning in FY12 and are being fielded to selected MEU(SOC) units starting in FY13. These mounted and dismounted systems consisting of a Electronic Countermeasure (ECM) unit and installation kit provide Marines in vehicle convoys and on foot with the necessary protection from the continued and evolving threat of deadly RCIEDs in all deployment operations. The CVRJ (V1) and (V2), Thor III CREW systems are currently fielded to meet threats in OEF theaters of operation and selected MEU(SOC)s in support of worldwide deployment. In FY13 the program transitioned to the MEU(SOC) program to provide an enhanced capability to meet evolving threats while attempting to maintain the relevance of the existing systems. The Modi was procured in FY13 (phase 1 of the MEU(SOC) program) as a dismounted system which commences the initial replacement of the Thor III.

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.

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
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

M9 ARMORED COMBAT EARTHTMOVER (ACE) MODERNIZATION is a force multiplier for the combat engineer, performing mobility, counter mobility and survivability missions. The M9 is a highly mobile, fully tracked, armored earthmover capable of supporting forces in both offensive and defensive operations, performing critical combat engineer tasks, such as preparing hull defilade fighting positions for guns and tanks and preparing protected positions for other critical battlefield systems to increase their survivability. Marine Corps Modernization Kit (includes System Improvement Package (SIP) 4 configuration changes to Steel Flanges, Power Pack Removal, Crew Cooling System, One Inch Aluminum Bottom, Steel Apron and Blade, Integrated Vision System, Hydraulic System and Stowage Rack. Funding will install Driver Vision Enhancement System (DVES) on the M9 ACE vehicles in use in OEF. The DVES allows operation of the ACE with the hatch closed which significantly increases the survivability of the driver and provides enhanced vision day/night capability. Currently the M9 ACE has no night vision capability.

MINE RESISTANT AMBUSH PROTECTED (MRAP) VEHICLES: The MRAP Family of Vehicles (FoV) provides Warfighters multimission platforms capable of mitigating Improvised Explosive Devices (IEDs), underbody mines, and small arms fire threats, which are currently the greatest casualty producers in Overseas Contingency Operations (OCO). Five vehicle categories (CATs) 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.

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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	263.651	82.941	6.528	5.566	12.094	27.588	28.464	31.468	32.166
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	-	-	-	-	2.906	-	-
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	263.651	82.941	6.528	5.566	12.094	27.588	31.370	31.468	32.166

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity:							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 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
EOD Systems	P-40a, P-5a, P-21		-	-	8,266.236	-	-	263.651	-	-	82.941	-	-	6.528	-	-	5.566	-	-	12.094
Total Gross/Weapon System Cost			-	-	8,266.236	-	-	263.651	-	-	82.941	-	-	6.528	-	-	5.566	-	-	12.094

*For P-40as, Title represents the P40a Title.

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

Justification:

The funding decrease from FY14 and FY15 can be attributed to requirements and resource realignment of all commodity areas and budget adjustments. The following programs have been terminated to provide funding to other Marine Corps fiscal priorities: Route Reconnaissance and Clearance (R2C), Family of Mine Rollers (MRS), Crew Systems, Assault Breacher Vehicle (ABV), M9 Armored Combat Earthmover (ACE) Modernization and MK-154 Modernization.

ASSAULT BREACHER VEHICLE MODIFICATION (ABV)

FY2013 Base Appropriation: (\$3.621M) funded modernization efforts from lessons learned in OEF to increase survivability including locating and engaging targets at night and increased accuracy during fire and maneuver.

FY2014 Base Appropriation Request: (\$4.000M) funds modernization efforts from lessons learned in OEF to include in-stride breaching capability of minefields and complex obstacles to the Ground Combat Element (GCE).

FY2015 Base Appropriation Request: (\$2.192M) will refurbish and update all units. The Stabilized Commander's Weapon Station (SCWS) will provide stabilization performance for the ABV's .50 caliber machine gun equivalent with the Main Gun of an M1A1 tank.

COUNTER RADIO-CONTROLLED IMPROVISED EXPLOSIVE DEVICE (RCIED) ELECTRONIC WARFARE (USMC CREW) SYSTEMS

FY2013 Base Appropriation: (\$12.430M) procured Modi systems (Phase I of the MEU(SOC) program) and vehicle installation kits for the CVRJ systems.

FY2014 Base Appropriation Request: N/A

FY2015 Base Appropriation Request: N/A

FAMILY OF EOD EQUIPMENT

FY2013 Base Appropriation: (\$11.708M) 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, Future Radiographic Systems and Disruption Integration Systems. These systems provide 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.

FY2014 Base Appropriation Request: (\$13.699M) funds 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 provide 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.

FY2015 Base Appropriation Request: (\$4.091M) funds various types and quantities of specialized EOD equipment to include Bomb Suits and to fully modernize the specialized EOD tool kits with a technology refresh which will 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.

M9 ARMORED COMBAT EARTHTMOVER (ACE) MODERNIZATION

FY2013 Base Appropriation: (\$10.961M) funded the procurement of modernization kits which incorporate lessons learned in OEF to increase survivability. It will be capable of performing critical engineer mobility/counter mobility and survivability tasks, including excavation and preparation/reduction of obstacles, battle positions and combat roads.

FY2014 Base Appropriation Request: N/A

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
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
FY2015 Base Appropriation Request: N/A		
<p>MINE RESISTANT AMBUSH PROTECTED (MRAP) VEHICLES</p> <p>FY2013 Base Appropriation: (\$22.631M)</p> <p>FY2014 Base Appropriation Request: N/A</p> <p>FY2015 Base Appropriation Request: (\$0.245M) supports ECP (Engineering Change Proposal) upgrades for the enduring MRAP vehicle requirement.</p>		
<p>MK 154 MODERNIZATION</p> <p>FY2013 Base Appropriation: (\$2.992M) funded the technical data package upgrade and procurement of four "modernized" launchers and associated launcher support to begin product qualification testing.</p> <p>MK-154 provides minefield and obstacle breaching capability. This modernization will extend the life cycle of the vehicle.</p> <p>FY2014 Base Appropriation Request: (\$8.849M) continues 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.</p> <p>FY2015 Base Appropriation Request: N/A</p>		
<p>ROUTE RECONNAISSANCE AND CLEARANCE (R2C)</p> <p>FY2013 Base Appropriation: (\$22.343M) funded the procurement and integration of Route Reconnaissance and Clearance (R2C) Increment II Capability Sets ((2) Vehicle Optics Sensor Systems (VOSS), (1)Engineering Fielding Planning, Reconnaissance, Surveying, and Sketching Set (ENFIRE), and (2) Interrogation Arms Assembly (IAA)) onto a Mine Resistant Ambushed Protected (MRAP) Cougar 6x6, Husky Mounted Detection System upgrades (HMDS), and Vehicle Mounted Mine Detector (VMMMD) Parts Blocks.</p> <p>FY2014 Base Appropriation Request: (\$13.493M) funds 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.</p> <p>FY2015 Base Appropriation Request: N/A</p>		
<p>OCO:</p> <p>ASSAULT BREACHER VEHICLE (ABV)</p> <p>FY2013 Overseas Contingency Operations (OCO): (\$20.595M) funded the Stabilized Commanders Weapons Station (SCWS) which provides a stabilized, under armor, shoot-on-the move capability for the ABV Commander to support deliberate and in-stride breaching capability of minefields and complex obstacles for the Ground Combat Element (GCE) of the Marine Air Ground Task Force (MAGTF).</p> <p>FY2014 Overseas Contingency Operations (OCO) Request: N/A</p> <p>FY2015 Overseas Contingency Operations (OCO) request: N/A</p>		
<p>COUNTER RADIO-CONTROLLED IMPROVISED EXPLOSIVE DEVICE (RCIED) ELECTRONIC WARFARE (USMC CREW) SYSTEMS</p> <p>FY2013 Overseas Contingency Operations (OCO): (\$90.000M) will commence procurement of the MEU(SOC) Phase II which will provide replacement of 150 mounted and 360 Thor III dismounted systems.</p> <p>FY2014 Overseas Contingency Operations (OCO) Request: N/A</p> <p>FY2015 Overseas Contingency Operations (OCO) request: N/A</p>		
<p>FAMILY OF EOD EQUIPMENT</p> <p>FY2013 Overseas Contingency Operations (OCO): (\$18.480M) 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, Future Radiographic Systems and Disruption Integration Systems.</p> <p>FY2014 Overseas Contingency Operations (OCO) Request: (\$4.271M) funds 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.</p>		

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
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
FY2015 Overseas Contingency Operations (OCO) Request: (\$5.566M) funds various types and quantities of specialized EOD equipment to include Improvised Explosive Device Kits and Disruption Integration Systems. These systems provide 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 to support distributed operations in OEF.		
MINE RESISTANT AMBUSH PROTECTED (MRAP) VEHICLES FY2013 Overseas Contingency Operations (OCO): (\$22.631M) supports the procurement of critical survivability and mobility upgrades and automotive testing to the MRAP vehicles currently in use by Warfighters in OEF and to achieve baseline configuration for enduring requirement. FY2014 Overseas Contingency Operations (OCO) Request: N/A FY2015 Overseas Contingency Operations (OCO) Request: N/A		
FAMILY OF MINE ROLLER SYSTEMS (MRS) FY2013 Overseas Contingency Operations (OCO): (\$9.656M) funded the procurement of rollers and components to support various operational vehicle platforms in OEF. Supported procurement and fielding of items for use in OEF to replace items that are damaged or destroyed during operations in OEF. FY2014 Overseas Contingency Operations (OCO): (\$7.896M) funds the initial issue provisioning of fabricated parts to support OCONUS Mine Rollers and to replace combat losses. FY2015 Overseas Contingency Operations (OCO) Request: N/A		
M9 ARMORED COMBAT EARTMOVER (ACE) MODERNIZATION FY2013 Overseas Contingency Operations (OCO): (\$26.168M) supported acquisition and installation of hydraulic modernization kits to increase system survivability in OEF. It is capable of performing critical engineer mobility/counter mobility and survivability tasks, including excavation and preparation/reduction of obstacles, defilade and battle positions and combat roads. FY2014 Overseas Contingency Operations (OCO) Request: N/A FY2015 Overseas Contingency Operations (OCO) Request: N/A		
ROUTE RECONNAISSANCE AND CLEARANCE (R2C) FY2013 Overseas Contingency Operations (OCO): (\$12.066M) fielded items for use in OEF to replace items that are damaged or destroyed during operations due to exposure to mines and explosive obstacles including Husky Mounted Detection System upgrades (HMDS), Vehicle Mounted Mine Detector Parts Blocks (VMMD), and VMR2 Minehound Detectors. FY2014 Overseas Contingency Operations (OCO) Request: (\$30.763M) funds 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 MCES and better enable sustainment training at the unit level in support of Operation Enduring Freedom (OEF) missions. FY2015 Overseas Contingency Operations (OCO) Request: N/A		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy													Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1					P-1 Line Item Number / Title: 6520 / EOD Systems								Aggregated Items Title: EOD Systems				
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Equipment Modernization and Upgrades ^(†)	A		8,026K	24	192.627	396,057.69	52	20.595	-	-	-	-	-	-	-	-	-
1.2) Assault Breacher Vehicle (ABV) Modification	A		-	-	-	-	-	3.621	-	-	4.000	-	-	2.192	-	-	2.192
<i>Subtotal: 1) Assault Breacher Vehicle (ABV)</i>			-	-	192.627	-	-	24.216	-	-	4.000	-	-	2.192	-	-	2.192
2) COUNTER RCIED ELECTRONIC WARFARE (USMC CREW)																	
2.1) USMC CREW CVRJ (V)2 Band C Upgrade ^(†)	A		30,623.55	3,100	94.933	-	-	-	-	-	-	-	-	-	-	-	-
2.2) USMC CREW CVRJ Band C Vehicle Installation Kits	A		-	-	10.780	-	-	3.116	-	-	-	-	-	-	-	-	-
2.3) Support Equipment	A		-	-	4.430	-	-	-	-	-	-	-	-	-	-	-	-
2.4) USMC CREW Thor III ^(†)	A		120,000.00	200	24.000	-	-	-	-	-	-	-	-	-	-	-	-
2.5) USMC CREW Thor III ECP	A		-	-	2.500	-	-	-	-	-	-	-	-	-	-	-	-
2.6) USMC CREW Legacy ECP's	A		-	-	-	-	-	3.784	-	-	-	-	-	-	-	-	-
2.7) USMC CREW MEU(SOC) Modi Dismounted	A		-	-	7.620	-	-	1.791	-	-	-	-	-	-	-	-	-
2.8) USMC CREW MEU(SOC) Mounted DO 0001 ^(†)	A		-	-	-	348,000.00	10	3.480	-	-	-	-	-	-	-	-	-
2.9) USMC CREW MEU (SOC) Dismounted DO 0001 ^(†)	A		-	-	-	1,101K	10	11.009	-	-	-	-	-	-	-	-	-
2.10) USMC CREW MEU(SOC) Mounted DO 0002 ^(†)	A		-	-	-	129,642.86	140	18.150	-	-	-	-	-	-	-	-	-
2.11) USMC CREW MEU (SOC) Dismounted DO 0002 ^(†)	A		-	-	-	105,888.57	350	37.061	-	-	-	-	-	-	-	-	-
2.12) USMC CREW MARCENT Mounted	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1					P-1 Line Item Number / Title: 6520 / EOD Systems									Aggregated Items Title: EOD Systems						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
2.13) USMC CREW MARCENT Dismounted	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.14) USMC CREW Initial Spares	A		-	-	-	-	-	19.200	-	-	-	-	-	-	-	-	-	-	-	-
2.15) USMC CREW Program Support			-	-	14.240	-	-	0.744	-	-	-	-	-	-	-	-	-	-	-	
2.16) USMC CREW Integration/Installation			-	-	7.070	-	-	4.095	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 2) COUNTER RCIED ELECTRONIC WARFARE (USMC CREW)</i>			-	-	165.573	-	-	102.430	-	-	-	-	-	-	-	-	-	-	-	
3) Route Reconnaissance and Clearance Family of Systems (R2C FoS)																				
3.1) ENFIRE Product Qualification Testing			-	-	4.274	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.2) Handheld Detectors Initial Issue Parts	A		-	-	-	-	-	3.682	-	-	-	-	-	-	-	-	-	-	-	
3.3) Husky Mounted Detection System (HMDS)	A		-	-	51.164	-	-	7.111	-	-	11.785	-	-	-	-	-	-	-	-	
3.4) Lightweight Route Clearance Blade	A		-	-	3.120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.5) Mine Flail	A		-	-	9.273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.6) Program Support			-	-	16.355	-	-	3.790	-	-	1.788	-	-	-	-	-	-	-	-	
3.7) R2C Inc II Cap Sets (VOSS, ENFIRE, IAA)	A		-	-	-	-	-	11.896	-	-	13.244	-	-	-	-	-	-	-	-	
3.8) Tarantula System Product Qualification Testing	A		-	-	7.175	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.9) Training Aide Devices (TADs)	A		-	-	-	-	-	-	-	-	10.939	-	-	-	-	-	-	-	-	
3.10) Vehicle Mounted Mine Detector (VMMED)	A		-	-	119.641	-	-	1.132	-	-	6.500	-	-	-	-	-	-	-	-	
3.11) VMR2 Minehound	A		-	-	-	-	-	6.798	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 3) Route Reconnaissance and Clearance Family of Systems (R2C FoS)</i>			-	-	211.002	-	-	34.409	-	-	44.256	-	-	-	-	-	-	-	-	
4) Family of Mine Roller Systems																				
4.1) Mine Roller Systems/Components	A		-	-	291.326	-	-	9.656	-	-	7.896	-	-	-	-	-	-	-	-	

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1					P-1 Line Item Number / Title: 6520 / EOD Systems									Aggregated Items Title: EOD Systems						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
<i>Subtotal: 4) Family of Mine Roller Systems</i>			-	-	291.326	-	-	9.656	-	-	7.896	-	-	-	-	-	-	-	-	
5) Engineer Squad Robot																				
5.1) Engineer Squad Robots	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5.2) ESR Reserves	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 5) Engineer Squad Robot</i>			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6) Family of EOD Systems																				
6.1) EOD Specialized Equipment and Tool Kits ^(†)	A		-	-	125.202	-	-	4.818	65,744.68	47	3.090	71,386.36	44	3.141	-	-	-	71,386.36	44	3.141
6.2) Remote Fuze Disassembly Systems ^(†)	A		-	-	4.250	-	-	5.100	105,915.25	59	6.249	-	-	-	-	-	-	-	-	
6.3) Future Radiographic Systems ^(†)	A		-	-	-	150,148.15	135	20.270	-	-	-	-	-	-	-	-	-	-	-	
6.4) Disruption Integration System ^(†)	A		-	-	-	-	-	-	-	-	5,000.00	190	0.950	-	-	-	5,000.00	190	0.950	
6.5) EOD Advanced Bomb Suits ^(†)	A		-	-	-	-	-	-	18,608.53	258	4.801	-	-	-	-	-	-	-	-	
6.6) Generator MEP 531A ^(†)	A		-	-	-	-	-	-	14,606.74	89	1.300	-	-	-	-	-	-	-	-	
6.7) Remote Ordnance Neutralization System ^(†)	A		-	-	-	-	-	-	69,444.44	36	2.500	-	-	-	89,774.19	62	5.566	89,774.19	62	5.566
6.8) EOD Reserves	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 6) Family of EOD Systems</i>			-	-	129.452	-	-	30.188	-	-	17.940	-	-	4.091	-	-	5.566	-	-	9.657
7) M9 Armored Combat Earthmover (ACE)																				
7.1) Hydraulic Kits ^(†)	A		-	-	-	608,672.13	61	37.129	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 7) M9 Armored Combat Earthmover (ACE)</i>			-	-	0.000	-	-	37.129	-	-	-	-	-	-	-	-	-	-	-	
8) MK 154 Remanufacture																				
8.1) Tech Data Package Upgrades/ Launchers	A		-	-	-	-	-	-	2.992	-	-	-	-	-	-	-	-	-	-	
8.2) MK 154 Remanufacture ^(†)	A		-	-	-	-	-	-	184,354.17	48	8.849	-	-	-	-	-	-	-	-	

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1						P-1 Line Item Number / Title: 6520 / EOD Systems								Aggregated Items Title: EOD Systems					
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: 8) MK 154 Remanufacture</i>			-	-	0.000	-	-	2.992	-	-	8.849	-	-	-	-	-	-	-	-
9) Mine Resistant Ambush Protected (MRAP)																			
9.1) Automotive Testing			-	-	173.638	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-
9.2) Vehicles	A		-	-	2,425.203	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.3) Upgrades	A		-	-	1,192.711	-	-	21.631	-	-	-	-	-	0.245	-	-	-	-	0.245
9.4) GFE	A		-	-	1,585.665	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.5) Backscatter	A		-	-	13.090	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.6) Logistics			-	-	833.416	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.7) Facilities/Other			-	-	19.699	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 9) Mine Resistant Ambush Protected (MRAP)</i>			-	-	6,243.422	-	-	22.631	-	-	-	-	-	0.245	-	-	-	-	0.245
10) Other Prior Year - Support																			
10.1) Other Prior Year	A		-	-	1,032.834	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 10) Other Prior Year - Support</i>			-	-	1,032.834	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	8,266.236	-	-	263.651	-	-	82.941	-	-	6.528	-	-	5.566	-	12.094

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy										Date: June 2014			
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]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date	
1) Assault Breacher Vehicle (ABV)													
1.1) Equipment Modernization and Upgrades ^(†)	✓	2013	Anniston Army Depot, AL / TACOM, Warren, MI	MIPR	TACOM, WARREN, MI	Apr 2013	Aug 2013	52	396,057.69	Y			
2) COUNTER RCIED ELECTRONIC WARFARE (USMC CREW)													
2.1) USMC CREW CVRJ (V)2 Band C Upgrade ^(†)	✓	2011	ITT / 1000 THOUSAND OAKS, CA	C / FFP	NAVEA, WASHINGTON, DC	Sep 2011	Dec 2011	3,100	30,623.55	Y			
2.4) USMC CREW Thor III		2011	Sierra Nevada Corporation / Sparks, NV	C / FFP	NAVEA, WASHINGTON, DC	Oct 2011	Apr 2012	200	120,000.00	N			
2.8) USMC CREW MEU(SOC) Mounted DO 0001	✓	2013	TBD / TBD	C / IDIQ	NAVEA, WASHINGTON, DC	May 2014	Nov 2014	10	348,000.00	Y			
2.9) USMC CREW MEU (SOC) Dismounted DO 0001	✓	2013	Sierra Nevada Corporation / Sparks, NV	SS / IDIQ	MCSC	Feb 2014	Feb 2014	10	1,101K	N			May 2013
2.10) USMC CREW MEU(SOC) Mounted DO 0002	✓	2013	TBD / TBD	C / TBD	MCSC QUANTICO VA	Jun 2014	Jun 2014	140	129,642.86	N	Jun 2014		
2.11) USMC CREW MEU (SOC) Dismounted DO 0002	✓	2013	TBD / TBD	C / TBD	MCSC	Apr 2015	Apr 2015	350	105,888.57	N	Apr 2015		May 2013
6) Family of EOD Systems													
6.1) EOD Specialized Equipment and Tool Kits ^(†)		2014	Tactical Survival Specialties Inc / Harrisonburg, VA	C / FFP	harrisonburg, va	Feb 2014	Feb 2014	14	11,214.29	Y			
6.1) EOD Specialized Equipment and Tool Kits ^(†)	✓	2014	Tactical Survival Specialties Inc / Harrisonburg, VA	C / FFP	harrisonburg, va	Feb 2014	Feb 2014	33	88,878.79	Y			
6.1) EOD Specialized Equipment and Tool Kits ^(†)		2015	Tactical Survival Specialties Inc / Harrisonburg, VA	C / FFP	harrisonburg, va	Oct 2014	Oct 2014	44	71,386.36	Y			
6.2) Remote Fuze Disassembly Systems ^(†)		2014	NAVEODTECH, Indian Head, MD / Indian Head, MD	C / FFP	NAVEODTECH, Indian Head, MD	Apr 2014	May 2014	59	105,915.25	Y			
6.3) Future Radiographic Systems ^(†)		2013	Science Applications International Corp / San Diego, CA	C / FFP	NAVEODTECH, Indian Head, MD	Sep 2013	Oct 2013	135	150,148.15	Y			
6.4) Disruption Integration System ^(†)		2015	NAVEODTECH, Indian Head, MD / Indian Head, MD	C / TBD	NAVEODTECH, Indian Head, MD	Oct 2014	Nov 2014	190	5,000.00	Y			
6.5) EOD Advanced Bomb Suits ^(†)		2014	NAVEODTECH, Indian Head, MD / Indian Head, MD	C / FFP	NAVEODTECH, Indian Head, MD	Jan 2014	Feb 2014	186	18,618.28	Y			
6.5) 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			
6.6) Generator MEP 531A ^(†)		2014	MCLB@Albany, GA / New MFG - Loc	C / TBD	** NO PCO **	Sep 2014	Sep 2014	89	14,606.74	Y			
6.7) Remote Ordnance Neutralization System ^(†)		2014	NAVEODTECH, Indian Head, MD / Indian Head, MD	C / FFP	NAVEODTECH, Indian Head, MD	Apr 2014	Apr 2014	36	69,444.44	Y			

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy									Date: June 2014			
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]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
6.7) Remote Ordnance Neutralization System ^(†)	✓	2015	NAVEODTECH, Indian Head, MD / Indian Head, MD	C / FFP	NAVEODTECH, Indian Head, MD	Dec 2014	Dec 2014	62	89,774.19	Y		
7) M9 Armored Combat Earthmover (ACE)												
7.1) Hydraulic Kits ^(†)		2013	Parker Hannifin / Irvine, CA	C / FFP	MCSC QUANTICO VA	Feb 2013	Nov 2013	61	608,672.13	Y		
8) MK 154 Remanufacture												
8.2) MK 154 Remanufacture ^(†)		2014	MCLB / Albany, GA	C / FFP	MCLB Albany, GA	Jan 2014	Jun 2014	48	184,354.17	Y		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014																		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1										P-1 Line Item Number / Title: 6520 / EOD Systems										Aggregated Items: EOD Systems																		
Items (Units in Each)							Fiscal Year 2011												Fiscal Year 2012																			
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								
1) Assault Breacher Vehicle (ABV)																																						
1.1) Equipment Modernization and Upgrades																																						
Prior Years Deliveries: 24																																						
✓	20	2013	NAVY	52	-	52																														52		
2) COUNTER RCIED ELECTRONIC WARFARE (USMC CREW)																																						
2.1) USMC CREW CVRJ (V)2 Band C Upgrade																																						
✓	21	2011	NAVY	3,100	-	3,100																														-		
6) Family of EOD Systems																																						
6.1) EOD Specialized Equipment and Tool Kits																																				14		
✓	22	2014	NAVY	14	-	14																															14	
✓	22	2014	NAVY	33	-	33																															33	
✓	22	2015	NAVY	44	-	44																															44	
6.2) Remote Fuze Disassembly Systems																																				59		
6.3) Future Radiographic Systems																																				135		
6.4) Disruption Integration System																																				190		
6.5) EOD Advanced Bomb Suits																																				186		
✓	26	2014	NAVY	72	-	72																																72
6.6) Generator MEP 531A																																				89		
6.7) Remote Ordnance Neutralization System																																				36		
✓	28	2015	NAVY	62	-	62																																62
7) M9 Armored Combat Earthmover (ACE)																																						
7.1) Hydraulic Kits																																				61		
8) MK 154 Remanufacture																																						
8.2) MK 154 Remanufacture																																					48	
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																			Date: June 2014														
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Aggregated Items:													
1109N / 06 / 1										6520 / EOD Systems										EOD Systems													
Items (Units in Each)										Fiscal Year 2013										Fiscal Year 2014													
O C O #	M F R	F Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014																
O C O #	M F R	F Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
1) Assault Breacher Vehicle (ABV)																																	
1.1) Equipment Modernization and Upgrades																																	
Prior Years Deliveries: 24																																	
✓	20	2013	NAVY	52	-	52								-	-	-	-	5	5	5	5	5	5	5	5	5	2						
2) COUNTER RCIED ELECTRONIC WARFARE (USMC CREW)																																	
2.1) USMC CREW CVRJ (V)2 Band C Upgrade																																	
✓	21	2011	NAVY	3,100	3,100	-																								-			
6) Family of EOD Systems																																	
6.1) EOD Specialized Equipment and Tool Kits																																	
✓	22	2014	NAVY	14	-	14																								-			
✓	22	2014	NAVY	33	-	33																								-			
✓	22	2015	NAVY	44	-	44																								44			
6.2) Remote Fuze Disassembly Systems																																	
✓	23	2014	NAVY	59	-	59																						-	10	10	10	10	9
6.3) Future Radiographic Systems																																	
6.4) Disruption Integration System																																	
✓	25	2015	NAVY	190	-	190																										190	
6.5) EOD Advanced Bomb Suits																																	
✓	26	2014	NAVY	186	-	186																						-	15	15	20	20	36
✓	26	2014	NAVY	72	-	72																										-	
6.6) Generator MEP 531A																																	
✓	27	2014	NAVY	89	-	89																								36	53		
6.7) Remote Ordnance Neutralization System																																	
✓	28	2014	NAVY	36	-	36																							36				
✓	28	2015	NAVY	62	-	62																									62		
7) M9 Armored Combat Earthmover (ACE)																																	
7.1) Hydraulic Kits																																	
✓	29	2013	NAVY	61	-	61								-	-	-	-	-	-	-	-	8	8	8	8	8	8	5					
8) MK 154 Remanufacture																																	
8.2) MK 154 Remanufacture																																	
✓	30	2014	NAVY	48	-	48																							4	10	10	10	14
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy											Date: June 2014																													
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Aggregated Items:																				
1109N / 06 / 1										6520 / EOD Systems										EOD Systems																				
Items (Units in Each)										Fiscal Year 2015										Fiscal Year 2016																				
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L										

1) Assault Breacher Vehicle (ABV)

1.1) Equipment Modernization and Upgrades

Prior Years Deliveries: 24

✓	20	2013	NAVY	52	52	-																																
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2) COUNTER RCIED ELECTRONIC WARFARE (USMC CREW)

2.1) USMC CREW CVRJ (V)2 Band C Upgrade

✓	21	2011	NAVY	3,100	3,100	-																															
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6) Family of EOD Systems

6.1) EOD Specialized Equipment and Tool Kits

22	2014	NAVY	14	14	-																																	
✓	22	2014	NAVY	33	33	-																																
22	2015	NAVY	44	-	44	44																																

6.2) Remote Fuze Disassembly Systems

23	2014	NAVY	59	50	9	9																																
----	------	------	----	----	---	---	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

6.3) Future Radiographic Systems

24	2013	NAVY	135	135	-																																	
----	------	------	-----	-----	---	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

6.4) Disruption Integration System

25	2015	NAVY	190	-	190	-	30	30	30	30	30	30	30	30	30	10																		
----	------	------	-----	---	-----	---	----	----	----	----	----	----	----	----	----	----	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

6.5) EOD Advanced Bomb Suits

26	2014	NAVY	186	150	36	20	16																																
✓	26	2014	NAVY	72	72	-																																	

6.6) Generator MEP 531A

27	2014	NAVY	89	36	53	35	18																															
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6.7) Remote Ordnance Neutralization System

28	2014	NAVY	36	36	-																																			
✓	28	2015	NAVY	62	-	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62

7) M9 Armored Combat Earthmover (ACE)

7.1) Hydraulic Kits

29	2013	NAVY	61	61	-																																		
----	------	------	----	----	---	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

8) MK 154 Remanufacture

8.2) MK 154 Remanufacture

30	2014	NAVY	48	34	14	10	4																																
	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L														

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy								Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1			P-1 Line Item Number / Title: 6520 / EOD Systems					Aggregated Items: EOD Systems		

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Anniston Army Depot, AL - TACOM, Warren, MI	24.00	24.00	60.00	-	6	4	10	-	4	1	5
2	ITT - 1000 THOUSAND OAKS, CA	120.00	500.00	7,500.00	-	-	-	-	-	-	-	-
3	Tactical Survival Specialties Inc - Harrisonburg, VA	-	-	-	-	-	-	-	-	-	-	-
4	NAVEODTECH, Indian Head, MD - Indian Head, MD	-	-	-	-	6	1	7	-	3	1	4
5	Science Applications International Corp - San Diego, CA	-	-	-	-	11	1	12	-	5	1	6
6	NAVEODTECH, Indian Head, MD - Indian Head, MD	1,200.00	2,400.00	3,600.00	-	3	1	4	-	3	1	4
7	NAVEODTECH, Indian Head, MD - Indian Head, MD	100.00	200.00	300.00	-	3	1	4	-	3	1	4
8	MCLB@Albany, GA - New MFG - Loc	-	-	-	-	-	-	-	-	-	-	-
9	NAVEODTECH, Indian Head, MD - Indian Head, MD	-	-	-	-	-	-	-	-	-	-	-
10	Parker Hannifin - Irvine, CA	100.00	200.00	300.00	-	4	9	13	-	4	9	13
11	MCLB - Albany, GA	-	-	-	-	3	5	8	-	3	5	8

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

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

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy

Date: June 2014

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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		101.813	35.932	36.593	8.807	3.230	12.037	10.087	14.100	9.997	11.175	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		101.813	35.932	36.593	8.807	3.230	12.037	10.087	14.100	9.997	11.175	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		101.813	35.932	36.593	8.807	3.230	12.037	10.087	14.100	9.997	11.175	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)		-	0.036	0.050	0.070	-	0.070	0.050	0.051	0.052	0.053	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 including forklifts, cranes, and container handlers. This budget includes funding for 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 Tired, Articulated Steering, Multiple Purpose (TRAM) SLEP.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	35.932	31.905	5.080	3.230	8.310	9.104	13.198	9.011	10.166
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	4.688	3.727	-	3.727	0.983	0.902	0.986	1.009
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	35.932	36.593	8.807	3.230	12.037	10.087	14.100	9.997	11.175

Exhibits Schedule		Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total								
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)						
Item - 1 / Material Handling Equip	P-5, P-5a, P-21		-	-	101.813	-	-	35.932	-	-	36.593	-	-	8.807	-	-	3.230	-	-	12.037

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy													Date: June 2014													
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Number / Title:																			
1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 2: Materials Handling Equipment							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 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total							
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)						
Total Gross/Weapon System Cost			-	-	101.813	-	-	35.932	-	-	36.593	-	-	8.807	-	-	3.230	-	-	12.037						

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY2013 Base Appropriation: \$16.832M

Funded the procurement of the Light Capability Rough Terrain Forklift (LCRTF). The forklift is lightweight, diesel powered, air transportable and capable of lifting loads up to 5,000 lbs. to provide Combat Engineer Battalions, Engineer Support Battalions, Combat Logistics Regiments, Combat Logistics Battalions, Artillery Regiments, Marine Wing Support Squadrons, and Marine Aircraft Wing units the ability to load and offload supplies/cargo aboard amphibious ships, cargo-carrying aircraft and combat/support vehicles.

Funded the procurement of the Hydraulic Excavator (HYEX). The Hydraulic Excavator is a modified commercial off the shelf tracked excavator which supports excavations, demolition, development of field fortifications, digging water and sewer lines, emplacement of culverts, supporting construction of road, base camps and airfields, and creating command bunkers. It is equipped with a hydraulic thumb; heavy duty and utility buckets for general digging, trenching, and lifting; barrier grapple; impact breaker; hydraulic crusher; and brush hog. It must be transportable by air, sea, rail and land modes to meet mission requirement.

FY2014 Base Appropriation: \$36.593M

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. The funding decrease from FY14 to FY15, supports the Department of the Navy's focus on requirements and resource realignment of all commodity areas and budget adjustments.

OCO:

FY2013 Overseas Contingency Operations (OCO): \$19.100M

Funded the procurement of LCRTF required to replace combat losses and support operational units in dwell. These assets are categorized as combat losses, due to austere environment and the decrease of life expectancy due to their operation in a combat environment and high usage.

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.

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy												Date: June 2014				
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 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total		
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-		
Gross/Weapon System Cost (\$ in Millions)				101.813		35.932		36.593		8.807		3.230		12.037		
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)				101.813		35.932		36.593		8.807		3.230		12.037		
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)				101.813		35.932		36.593		8.807		3.230		12.037		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																
Initial Spares (\$ in Millions)				-		0.036		0.050		0.070		-		0.070		
Gross/Weapon System Unit Cost (\$ in Dollars)				-		-		-		-		-		-		
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO		FY 2015 Total	
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)
Flyaway Cost																
Recurring Cost																
1.1.1) Hydraulic Excavator (HYEX)	-	-	25.231	-	-	1.509	-	-	-	-	-	-	-	-	-	-
1.1.2) Light Capability Rough Terrain Forklift (LCRTF) ^(†)	76,992.48	665	51.200	76,993.00	134	10.317	-	-	-	-	-	-	-	-	-	-
1.1.3) Next Gen Extended Boom Forklift ^(†)	-	-	-	-	-	-	157,310.00	195	30.675	157,310.00	31	4.877	157,310.00	20	3.146	157,310.00
1.1.4) Next Gen Extended Boom Forklift-Reserves ^(†)	-	-	-	-	-	-	157,310.00	29	4.562	157,310.00	23	3.618	-	-	157,310.00	23
1.1.5) All Terrain Crane	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.6) All Terrain Crane-Reserves	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.7) Rough Terrain Container Handler (SLEP)	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.8) Tractor Rubber Tired Articulated (SLEP)	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	76.431	-	-	11.826	-	-	35.237	-	-	8.495	-	-	3.146	-
Non Recurring Cost																
1.2.1) Hydraulic Excavator (HYEX)	-	-	9.501	-	-	1.700	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
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:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
Crew Protection Cabs/Attachments																				
1.2.2) Light Capability Rough Terrain Forklift Crew Protection Cabs	-	-	8.524	-	-	19.100	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Non Recurring Cost</i>	-	-	18.025	-	-	20.800	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Flyaway Cost</i>	-	-	94.456	-	-	32.626	-	-	35.237	-	-	8.495	-	-	3.146	-	-	11.641		
Support Cost																				
2.1) Family of Material Handling Equipment ILS-Reserves	-	-	-	-	-	-	-	-	0.126	-	-	0.109	-	-	-	-	-	0.109		
2.2) Family of Material Handling Equipment Integrated Logistics Support	-	-	7.357	-	-	3.306	-	-	1.230	-	-	0.193	-	-	0.084	-	-	0.277		
<i>Subtotal: Support Cost</i>	-	-	7.357	-	-	3.306	-	-	1.356	-	-	0.302	-	-	0.084	-	-	0.386		
Gross/Weapon System Cost	-	-	101.813	-	-	35.932	-	-	36.593	-	-	8.807	-	-	3.230	-	-	12.037		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.2) Light Capability Rough Terrain Forklift (LCRTF) ^(†)		2012	Kalmar / Cibolo, TX	C / FFP	TACOM	Sep 2012	Jan 2014	222	76,993.00	Y		
1.1.2) Light Capability Rough Terrain Forklift (LCRTF) ^(†)	✓	2012	Kalmar / Cibolo, TX	C / FFP	TACOM	Feb 2013	Feb 2014	443	76,993.00	Y		
1.1.2) Light Capability Rough Terrain Forklift (LCRTF) ^(†)		2013	Kalmar / Cibolo, TX	C / FFP	TACOM	Feb 2013	Feb 2014	134	76,993.00	Y		
1.1.3) Next Gen Extended Boom Forklift ^(†)		2014	TBD/TBD ⁽¹⁾ / TBD	TBD	MCSC Quantico, VA	Sep 2014	Sep 2015	195	157,310.00	Y		
1.1.3) Next Gen Extended Boom Forklift ^(†)		2015	TBD/TBD ⁽¹⁾ / TBD	TBD	MCSC Quantico, VA	Jan 2015	Jan 2016	31	157,310.00	Y		
1.1.3) Next Gen Extended Boom Forklift ^(†)	✓	2015	TBD/TBD ⁽¹⁾ / TBD	TBD	MCSC Quantico, VA	Jan 2015	Jun 2016	20	157,310.00	Y		
1.1.4) Next Gen Extended Boom Forklift-Reserves ^(†)		2014	TBD / TBD	TBD	MCSC Quantico, VA	Sep 2014	Sep 2015	29	157,310.00	Y		
1.1.4) Next Gen Extended Boom Forklift-Reserves ^(†)		2015	TBD / TBD	TBD	MCSC Quantico, VA	Jan 2015	Jan 2016	23	157,310.00	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽¹⁾ Production rate for the EBFL is based on history of prior EBFL program.

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014																		
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 (Units in Each)							Fiscal Year 2012												Fiscal Year 2013																				
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L									
1.1.2) Light Capability Rough Terrain Forklift (LCRTF)																																							
1	2012	NAVY	222	-	222														-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	222					
✓	1	2012	NAVY	443	-	443																														443			
1	2013	NAVY	134	-	134																																134		
1.1.3) Next Gen Extended Boom Forklift																																				195			
2	2014	NAVY	195	-	195																																	31	
✓	2	2015	NAVY	20	-	20																																	20
1.1.4) Next Gen Extended Boom Forklift-Reserves																																				29			
3	2014	NAVY	29	-	29																																		23
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																					Date: June 2014															
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 (Units in Each)							Fiscal Year 2014												Fiscal Year 2015																	
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
1.1.2) Light Capability Rough Terrain Forklift (LCRTF)							1	2012	NAVY	222	-	222	-	-	-	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	-				
✓	1	2012	NAVY	443	-	443	-	-	-	-	-	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	3	-						
1	2013	NAVY	134	-	134	-	-	-	-	-	50	50	34																			-				
1.1.3) Next Gen Extended Boom Forklift							2	2014	NAVY	195	-	195																						30	165	
✓	2	2015	NAVY	31	-	31																													31	
✓	2	2015	NAVY	20	-	20																													20	
1.1.4) Next Gen Extended Boom Forklift-Reserves							3	2014	NAVY	29	-	29																							10	19
	3	2015	NAVY	23	-	23																														23
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy																				Date: June 2014																						
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:																						
1109N / 06 / 2										6462 / Material Handling Equip										1 / Material Handling Equip																						
Cost Elements (Units in Each)										Fiscal Year 2016										Fiscal Year 2017																						
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L												
1.1.2) Light Capability Rough Terrain Forklift (LCRTF)										Calendar Year 2016										Calendar Year 2017																						
1	2012	NAVY	222	222	-																															-						
✓	1	2012	NAVY	443	443	-	-																																			
1	2013	NAVY	134	134	-	-																																				
1.1.3) Next Gen Extended Boom Forklift																																								-		
2	2014	NAVY	195	30	165	30	30	30	30	30	15																															-
2	2015	NAVY	31	-	31	-	-	-	31	-																																
✓	2	2015	NAVY	20	-	20	-	-	-	-	-																					-										
1.1.4) Next Gen Extended Boom Forklift-Reserves																																								-		
3	2014	NAVY	29	10	19	10	9																															-				
3	2015	NAVY	23	-	23	-	-																															-				
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																		

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Exhibit P-21, Production Schedule: PB Amended 2015 Navy										Date: June 2014		
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			
MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Kalmar - Cibolo, TX	240.00	480.00	600.00	-	11	16	27	-	4	12	16
2	TBD/TBD ⁽¹⁾ - TBD	-	-	-	-	-	12	12	-	-	12	12
3	TBD - TBD	-	-	-	-	-	12	12	-	-	12	12

The first non-gray cell 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 rate for the EBFL is based on history of prior EBFL program.

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy								Date: June 2014				
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	788.979	49.018	8.346	3.412	2.000	5.412	14.753	18.451	19.804	21.248	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	788.979	49.018	8.346	3.412	2.000	5.412	14.753	18.451	19.804	21.248	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	788.979	49.018	8.346	3.412	2.000	5.412	14.753	18.451	19.804	21.248	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	0.043	0.045	0.047	-	0.047	0.048	0.049	0.050	0.051	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Description:												
CENTER FOR ADVANCED OPERATIONAL CULTURE LEARNING (CAOCL) provides a turnkey solution to support the growing demand for technologically enhanced foreign language training. This solution should be in the form of self-sustaining Language Learning Resource Centers (LLRCs) as training units. The USMC requires up to 30 LLRC units deployed to multiple CONUS and OCONUS locations. The USMC LLRCs will comprise the following basic requirements: be mobile with support for 16 students in a variety of ways, contain high speed unrestricted internet access, satellite radio and television capability, web based with a web server, contain a database server and 16 complete workstations, contain integrated Heating/Ventilation Air Conditioning and Back-up Power generator. The USMC requirement is to implement a LLRC solution that has the ability to operate with minimum impact on resources from the hosting military installation.												
COMBINED ARMS COMMAND AND CONTROL TRAINER UPGRADE SYSTEM (CACCTUS) upgrades Camp Lejeune Combined Arms Staff Trainer (CAST) facility to provide a more realistic training opportunity for Marine Air Ground Task Force (MAGTF) staff elements in the areas of fire support employment, coordination, and integration. The upgraded system will support Marine Expeditionary Battalion (MEB) level training and to effectively integrate current and emerging Communications Command Control Computers and Intelligence (C4I) systems. These funds will also support the procurement of system developmental hardware.												
COMMAND and CONTROL TRAINING and EDUCATION CENTER of EXCELLENCE (C2 TECOE) supports the five (5) MAGTF Integrated Systems Training Centers (MISTCs) located at Camp Johnson, NC (MISTC East), Camp Pendleton, CA (MISTC West), Camp Hanson, Okinawa (MISTC Okinawa), Kaneohe Bay, HI (MISTC Hawaii), 29 Palms, CA (MISTC 29 Palms), and the C2TECOE located in Quantico, VA. The MISTCs, under the operational control of the C2 TECOE is the primary Command and Control (C2) training venue for the Marine Corps operating forces for both individual and collective C2 systems sustainment training. The yearly funding is for equipment refresh and procurement of new training systems. A portion of the C2 computer systems are replaced each year to provide current systems for classroom and combat operation training in battle staff training for commanders and unit personnel.												
DEPLOYABLE VIRTUAL TRAINING ENVIRONMENT (DVTE) is a laptop PC based simulation system capable of emulating organic and supporting Infantry Battalion weapons systems and training scenarios to facilitate 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. The type of training able to be conducted with DVTE includes 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.												
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												

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy													Date: June 2014															
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															
ISMT systems are used both within the continental United States (CONUS) and Outside CONUS (OCONUS). The ISMT systems are deployed on US Navy ships. The system has five (5) firing positions and is capable of operating simulated weapons that include 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).																												
MINOR TRAINING DEVICES/SIMULATORS (MTD) 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, 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. MTDs are for the most part commercial/service non-developmental training devices, used by Marine Corps Schools of Infantry, Marine Corps Martial Arts Program, Recruit Depots, operating forces, bases, stations and support combat readiness. Renamed as Training Simulation Support (TSS) starting in FY 14.																												
RANGE MODERNIZATION/TRANSFORMATION (RM/T) Baseline and OCO program modernizes major USMC base and station live training ranges to provide enhanced after action review with ground truth feedback, realistic representation of opposing forces (OPFOR) and enhanced range and exercise command and control capabilities. Integrating live and simulated training technologies, the fielded capabilities enhance live-fire, force-on-target, and force-on-force training. Major system components of modernization include Military Operations on Urbanized Terrain (MOUT) facilities, inter-active targetry, battlefield effects simulators, individual and vehicle tracking systems, aviation tracking systems, Tactical Engagement Simulation Systems, simulated munitions, integrated simulation, and range control and exercise control information processing and situational awareness displays. Current combat Operations in Afghanistan (OEF) in support of OCO are being conducted in largely urban areas. Training is required to support the complexities of command and control, live-fire coordination in support of maneuver, and logistics operations in support of units at and above company level. Deploying Operational Units need access to instrumented, non live fire and live-fire capable MOUT training facilities, urban sniper training capabilities, convoy operation/reaction course capability, Urban Close Air Support (CAS) ranges, and IED/EOD training capability in order to accomplish this training and bring the Marine Corps into the 21st century, to include a fully immersive infantry trainer (IIT). These capabilities give deploying units the opportunity to better meet training requirements before exercising as a Marine Air Ground Task Force (MAGTF) at Mojave Viper and deploying to the combat theaters. Additionally lessons learned from OIF are driving the need for new training systems supporting a seamless training environment allowing crucial core capabilities to be available for all Marines at all sites at once.																												
SUPPORTING ARMS VIRTUAL TRAINER (SAVT) provides a fixed institutional high fidelity immersive training capability that trains Marines for indirect fire, call for fire, and Type I, II and III Close air Support. Based on the Marine Corps requirement to train over 500 Joint Terminal Attack Controllers, an Urgent Universal Need Statement was developed and approved, which led to the MROC Decision Memorandum approval of SAVT.																												
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.																												
Exhibits Schedule		Prior Years				FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total										
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)								
Training Devices	P-40a		-	-	788.979	-	-	49.018	-	-	8.346	-	-	3.412	-	-	2.000	-	-	5.412								
Total Gross/Weapon System Cost			-	-	788.979	-	-	49.018	-	-	8.346	-	-	3.412	-	-	2.000	-	-	5.412								

*For P-40as, Title represents the P40a Title.

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
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
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		
Justification: FY2013 Base Appropriation: \$45.416M CENTER FOR ADVANCED OPERATIONAL CULTURE LEARNING (CAOCL) provided funding for yearly hardware refresh and/or warranty extensions. COMBINED ARMS COMMAND AND CONTROL TRAINER UPGRADE SYSTEM (CACCTUS) provided funding support for lab equipment and hardware refresh for Camp Pendleton, CA. COMMAND and CONTROL TRAINING and EDUCATION CENTER of EXCELLENCE (C2 TECOE) provided funding for equipment refresh and procurement of new training systems at the five (5) Marine Air Ground Task Force (MAGTF) Integrated Systems Training Centers (MISTCs). DEPLOYABLE VIRTUAL TRAINING ENVIRONMENT (DVTE) provided funding support for Phase II of hardware refresh for DVTE suites through Marine Corps Hardware Suite to include equipment for Information Assurance (IA) compliance. MINOR TRAINING DEVICES/SIMULATORS (MTD) provided funding for devices such as Training-Improvised Explosive Devices (IEDs), climbing walls, weapons models and mockups, and other training aids to enhance basic occupational and combat skills across the wide spectrum of tactics, techniques, procedures and firearms and weapon proficiency. RANGE MODERNIZATION/TRANSFORMATION (RM/T) provided funding for multiple procurement actions to fulfill requirements for supporting pre-deployment training to better train our Marines for current combat operations. Funds support the procurement of the Instrumented-Tactical Engagement Simulation System II (I-TESS II) 3-D modeling and training equipment for Camp Lejeune, MCB Hawaii, and MCB Quantico, Heavy Duty Target Carriages and Targets for Camp Lejeune, Camp Pendleton, Parris Island, Barstow, Okinawa, Yuma, and Cherry Point, and Search and Seizure Virtual Training System at Camp Lejeune. SUPPORTING ARMS VIRTUAL TRAINER (SAVT) provided funds to Naval Air Warfare Center-Training Systems division, Orlando, Florida engineering for the incorporation of the Type 1 Multiband Radio Face Plates (Model PRC-117) to replicate fit, form and functionality of actual warfighter equipment. Operating system (Windows 7) refresh necessary as Original Equipment Manufacturer (OEM) no longer supports legacy version (Windows XP) due to functionality of new system. FY2014 Base Appropriation: \$8.346M COMBINED ARMS COMMAND AND CONTROL TRAINER UPGRADE SYSTEM (CACCTUS) is providing for 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) is providing 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) is providing 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) will provide procurement funds for the requirements for 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. Home stations that will benefit from these projects are Camp Pendleton, Camp Lejeune, Camp Butler, MCB Hawaii, MCB Quantico, and Marine Corps Air Station Yuma. These capabilities give deploying units the opportunity to better meet training requirements before exercising as a MAGTF at Enhanced Mojave Viper and deploying to combat theaters. Additionally, lessons learned from Operation Enduring Freedom (OEF) and other overseas operations are driving the need for the new training systems supporting a seamless training environment allowing crucial core capabilities in small unit training to be available for all Marines at all sites		

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
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
at once. FY14 is providing funds that will allow for minimal refresh of live fire target ranges at the MAGTF Training Center (MAGTFTC), Twentynine Palms, CA, and/or home station commands such as Camp Lejeune, Camp Pendleton, MCB Hawaii, and MCB Quantico based on priorities established by Training & Education Command Range & Training Area Management division.		
TRAINING SIMULATIONS SUPPORT (TSS) program encompasses the procurement of low density, minor (low cost) Marine Air Ground Task Force (MAGTF) ground training equipment, simulators and simulations. These devices such as Training-Improvised Explosive Devices (IEDs), Recognition of Combat Vehicles (ROC-V), climbing walls, 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. 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. FY14 is providing support a combination of minor low cost ground training equipment, simulators and simulations.		
Decrease in FY14 funding is a result realignment of funds to support the Training Range Modernization Initiative.		
FY2015 Base Appropriation Request: \$3.412M COMBINED ARMS COMMAND AND CONTROL TRAINER UPGRADE SYSTEM (CACCTUS) will provide 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 phase 2 and 3D viewer updates. CACCTUS will also purchase software licenses, and provide logistical support for communication device updates. Decrease in FY15 funding for CACCTUS is a result of Marine Corps actions to balance the baseline.		
COMMAND and CONTROL TRAINING and EDUCATION CENTER of EXCELLENCE (C2 TECOE) will provide 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) 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, 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. 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. FY15 will provide support for a determined combination of minor low cost ground training equipment, simulators and simulations. The decrease in FY15 funding for TSS is a result of USMC adjustments to fiscal priorities.		
RANGE MODERNIZATION/TRANSFORMATION (RM/T): The decrease in funding from FY14 to FY15 is a result of USMC adjustments to fiscal priorities.		
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.		
OCO: FY2013 Overseas Contingency Operations (OCO): \$3.602M RANGE MODERNIZATION/TRANSFORMATION (RM/T) provided funds for procurement actions to fulfill requirements for supporting pre-deployment training to better train our Marines for current combat operations. Funds supported the procurement of Instrumented-Tactical Engagement Simulation System II (I-TESS II) training equipment for the following home-station commands: MCB Quantico, Camp Lejeune, and MCB Hawaii.		
FY2015 Overseas Contingency Operations (OCO) Request: \$2.000M RANGE MODERNIZATION/TRANSFORMATION (RM/T): Support recapitalization of live fire Mobile Operations Urban Terrain (MOUT) capability at Twentynine Palms, Urban Close Air Support (CAS) Capability at Camp Lejeune, MCAS Yuma, and a live fire convoy course at Camp Pendleton. These training systems have been damaged or destroyed due to extremely heavy use required for pre-deployment training.		

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
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
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.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3					P-1 Line Item Number / Title: 6532 / Training Devices									Aggregated Items Title: Training Devices						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) CAOCL																				
1.1) CAOCL HW Refresh Warranty Extensions for HW Suites			-	-	2.724	-	-	0.180	-	-	-	-	-	-	-	-	-	-	-	
1.2) CAOCL Labor Support	A		-	-	-	-	-	0.519	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 1) CAOCL</i>			-	-	2.724	-	-	0.699	-	-	-	-	-	-	-	-	-	-	-	
2) CACCTUS																				
2.1) CACCTUS 29 Palms Hardware Refresh	A		-	-	1.595	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.2) CACCTUS Camp Lejeune Hardware Refresh	A		-	-	1.621	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.3) CACCTUS Lab Equipment/Hardware	A		-	-	34.459	-	-	1.404	-	-	2.627	-	-	2.157	-	-	-	-	2.157	
2.4) CACCTUS Cisco Catalyst			-	-	0.193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.5) CACCTUS Force XXI Battle Cmd Brigade and Below (FBCB2)			-	-	0.965	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.6) CACCTUS Other Direct Costs - Virtualization Dist Ops Barcode Scanners	A		-	-	-	-	-	0.051	-	-	-	-	-	-	-	-	-	-	-	
2.7) CACCTUS StrikeLink			-	-	1.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.8) CACCTUS Video Scout			-	-	0.320	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.9) CACCTUS Software Licenses	A		-	-	-	-	-	0.010	-	-	-	-	-	0.150	-	-	-	-	0.150	
2.10) CACCTUS Labor Hardware Support	A		-	-	-	-	-	0.200	-	-	0.442	-	-	0.213	-	-	-	-	0.213	
2.11) CACCTUS NAVAIR Database Correlation	A		-	-	-	-	-	-	-	-	0.200	-	-	-	-	-	-	-	-	
<i>Subtotal: 2) CACCTUS</i>			-	-	40.203	-	-	1.665	-	-	3.269	-	-	2.520	-	-	-	-	2.520	
3) C2TECOE																				
3.1) C2TECOE - Lab Equipment			-	-	1.254	-	-	0.869	-	-	0.286	-	-	0.283	-	-	-	-	0.283	
3.2) C2TECOE - Training Systems			-	-	0.481	-	-	-	-	-	0.100	-	-	0.100	-	-	-	-	0.100	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3					P-1 Line Item Number / Title: 6532 / Training Devices									Aggregated Items Title: Training Devices						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: 3) C2TECOE</i>			-	-	1.735	-	-	0.869	-	-	0.386	-	-	0.383	-	-	-	-	-	0.383
4) DVTE																				
4.1) DVTE Phase I Hardware Refresh	A		-	-	0.714	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) DVTE Phase II Hardware Refresh	A		-	-	-	-	-	2.303	-	-	-	-	-	-	-	-	-	-	-	-
4.3) DVTE Phase III Hardware Refresh	A		-	-	-	-	-	-	-	-	1.282	-	-	-	-	-	-	-	-	-
4.4) DVTE Technical Refresh			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 4) DVTE</i>			-	-	0.714	-	-	2.303	-	-	1.282	-	-	-	-	-	-	-	-	-
5) Indoor Simulated Marksmanship Trainer (ISMT)																				
5.1) ISMT Hardware Refresh	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 5) Indoor Simulated Marksmanship Trainer (ISMT)</i>			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6) MTD																				
6.1) MTD Various Low Density Training Aids			-	-	10.192	-	-	0.865	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 6) MTD</i>			-	-	10.192	-	-	0.865	-	-	-	-	-	-	-	-	-	-	-	-
7) RM/T																				
7.1) RM/T Multiple Instrum, MOUT, Targetry and BES TNG SYS and CONFIG			-	-	247.241	-	-	41.347	-	-	2.410	-	-	-	-	2.000	-	-	2.000	
7.2) RM/T Govt Navy Support	A		-	-	-	-	-	0.671	-	-	0.112	-	-	-	-	-	-	-	-	-
<i>Subtotal: 7) RM/T</i>			-	-	247.241	-	-	42.018	-	-	2.522	-	-	-	-	2.000	-	-	2.000	
8) SAVT																				
8.1) SAVT Close Air Navy Labor Support Strikelink/Video Scout			-	-	-	-	-	0.599	-	-	-	-	-	-	-	-	-	-	-	-
8.2) SAVT Digital Close Air Navy Labor Support (CAS)			-	-	0.678	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.3) SAVT Multiband Radio Face Plates Navy Labor Support			-	-	0.661	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 8) SAVT</i>			-	-	1.339	-	-	0.599	-	-	-	-	-	-	-	-	-	-	-	-
9) TSS																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB Amended 2015 Navy														Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3						P-1 Line Item Number / Title: 6532 / Training Devices								Aggregated Items Title: Training Devices					
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
9.1) Training Simulation Support (TSS) Training Aids			-	-	-	-	-	-	-	-	0.887	-	-	0.509	-	-	-	-	0.509
<i>Subtotal: 9) TSS</i>			-	-	0.000	-	-	-	-	-	0.887	-	-	0.509	-	-	-	-	0.509
10) Prior Years																			
10.1) Other Prior Year			-	-	484.831	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 10) Prior Years</i>			-	-	484.831	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	788.979	-	-	49.018	-	-	8.346	-	-	3.412	-	-	2.000	-	5.412

**DEPARTMENT OF DEFENSE
FY'4237 Overseas Contingency Operations (OCO) Request**



**WEAPONS PROCUREMENT, NAVY
LwI '4236**

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy

Date: June 2014

Appropriation / Budget Activity / Budget Sub Activity:

1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles

P-1 Line Item Number / Title:

2255 / Laser Maverick

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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.001	-	58.000	-	7.656	7.656	-	-	-	-	-	65.657
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.001	-	58.000	-	7.656	7.656	-	-	-	-	-	65.657
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.001	-	58.000	-	7.656	7.656	-	-	-	-	-	65.657
(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 AGM-65 Maverick is a tactical, air-to-surface, guided missile designed for close-air support, interdiction and defense suppression missions. It also provides stand-off capability and high strike probability against a wide range of tactical targets, including high-speed moving targets, armor, air defenses, ships, transportation equipment and fuel storage facilities. The AGM-65E2 is a joint effort by the Navy and Air Force to modernize this capability with an enhanced laser seeker and new software that reduces the risk of collateral damage. The AGM-65E2 is a modification to the Maverick's Guidance and Control Section (GCS) to incorporate modern components which are a suitable replacement for the obsolete components of the existing AGM-65E.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
P-3a - 1 / Laser Maverick	P-3a		-	-	0.001	-	-	-	-	-	58.000	-	-	-	-	-	7.656	-	-	7.656
Total Gross/Weapon System Cost			-	-	0.001	-	-	-	-	-	58.000	-	-	-	-	-	7.656	-	-	7.656
Exhibits Schedule		FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total			
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
P-3a - 1 / Laser Maverick	P-3a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65.657
Total Gross/Weapon System Cost			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65.657

*For the P-3a, Title represents the Modification Number / Title.

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

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles		P-1 Line Item Number / Title: 2255 / Laser Maverick
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
Justification: OCO: Between FY00 and FY13 the Navy has expended 570 Laser Maverick missiles in Afghanistan. FY14 OCO funding procured 500 Laser Maverick modification kits to convert AGM-65F Infra-Red Mavericks in existing inventory to AGM-65E2 Mavericks. FY15 OCO funding will procure 66 Laser Maverick modification kits to convert AGM-65F Infra-Red Mavericks in existing inventory to AGM-65E2 Mavericks. As the only existing DoN Fixed Wing Air to Ground weapon suitable for engagement of fast-moving, maneuvering ground targets, the AGM-65E Laser Maverick has been heavily expended during GWOT/OCO despite having been out of production since 1991. This Maverick modification kit effort will address those capability gaps due to a limited and rapidly diminishing Laser Maverick inventory.		

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy								Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2255 / Laser Maverick					Modification Number / Title: 1 / Laser Maverick			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.001	-	58.000	-	7.656	7.656	-	-	-	-	-	65.657
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.001	-	58.000	-	7.656	7.656	-	-	-	-	-	65.657
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.001	-	58.000	-	7.656	7.656	-	-	-	-	-	65.657

(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)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

[AUR Installation Kits] The AGM-65 Maverick is a tactical, air-to-surface, guided missile designed for close-air support, interdiction and defense suppression missions which has been out of production for the USN since FY91 in anticipation of the arrival of future missile systems. The AGM-65E2 is a conversion effort, which allows for procurement of a new Guidance and Control Section, which can be mated to an existing USN Maverick center aft section (motor and warhead section). This effort enables the DoN to rapidly and significantly increase the highly depleted Laser Maverick inventory using center aft sections from divested missiles to create additional AGM-65E2 All-Up Rounds. The AGM-65 is the only weapon in the current DoN inventory suitable for engagement of fast-moving, maneuvering land/surface targets from fixed-wing, tactical aircraft (F/A-18 A-D, F/A-18 E/F, AV-8B).

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy											Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2255 / Laser Maverick								Modification Number / Title: 1 / Laser Maverick		
Models of Systems Affected: F/A-18 A-D, F/A-18 E/F, AV-8B			Modification Type: Service Life Extension						Related RDT&E PEs:				
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
<i>Modification Item 1 of 1: Laser Maverick</i>													
A Kits													
Non-Recurring													
1.1.1) AUR Installation Kits - Organic ⁽¹⁾													
- / 0.001													
500 / 55.550													
- / 7.458													
66 / 7.458													
- / -													
Subtotal: Non-Recurring													
- / 0.001													
- / 55.550													
- / 7.458													
66 / 7.458													
- / -													
Subtotal: Laser Maverick													
- / 0.001													
- / 55.550													
- / 7.458													
Subtotal: Procurement, All Modification Items													
- / 0.001													
- / -													
Support (All Modification Items)													
2.1) Production Engineering Support													
- / 1 -													
- / 2.450													
- / 0.198													
2.2) Integrated Logistics Support													
- / 0.000													
- / 1 -													
- / -													
2.3) Diminishing Manufacturing Sources (DMS)													
- / 0.000													
- / 1 -													
Subtotal: Support													
- / 0.000													
- / 2.450													
- / 0.198													
Installation													
Subtotal: Installation													
- / -													
Total													
Total Cost (Procurement + Support + Installation)		0.001	-	58.000	-	7.656	7.656	-	-	-	-	-	65.657

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Exhibit P-3a, Individual Modification: PB Amended 2015 Navy				Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2		P-1 Line Item Number / Title: 2255 / Laser Maverick				Modification Number / Title: 1 / Laser Maverick							
Modification Item 1 of 1: Laser Maverick													
Modification Item MDAP/MAIS Code:													
Manufacturer Information													
Manufacturer Name: RAYTHEON Company				Manufacturer Location: >TUCSON, AZ									
Administrative Leadtime (<i>in Months</i>): 7				Production Leadtime (<i>in Months</i>): 16									
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019						
Contract Dates		Apr 2014	Apr 2015										
Delivery Dates		Aug 2015	Aug 2016										
Installation Information													
Method of Implementation (Organic): Not Installed - AUR Installation Kits				Installation Quantity: 566									

Footnotes:

(1) Production engineering support consists of prime contractor support and government support.

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy											Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles						P-1 Line Item Number / Title: 2264 / Stand Off Precision Guided Munitions (SOPGM)														
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total								
Procurement Quantity (<i>Units in Each</i>)	226	45	59	14	40	54	3	3	3	3	Continuing	Continuing								
Gross/Weapon System Cost (\$ in Millions)	27.680	5.242	7.778	1.810	4.800	6.610	0.436	0.435	0.444	0.453	Continuing	Continuing								
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) (\$ in Millions)	27.680	5.242	7.778	1.810	4.800	6.610	0.436	0.435	0.444	0.453	Continuing	Continuing								
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority (\$ in Millions)	27.680	5.242	7.778	1.810	4.800	6.610	0.436	0.435	0.444	0.453	Continuing	Continuing								
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																				
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-								
Flyaway Unit Cost (\$ in Dollars)	110,721.240	103,755.560	121,779.660	124,285.710	*.***	32,222.220	125,333.330	127,666.670	132,666.670	136,666.670	-	-								
Gross/Weapon System Unit Cost (\$ in Dollars)	122,477.88	116,488.89	131,830.51	129,285.71	120,000.00	122,407.41	145,333.33	145,000.00	148,000.00	151,000.00	Continuing	Continuing								
Description:																				
Stand Off Precision Guided Munition (SOPGM) weapon, Griffin Missile, is the threshold weapon for the KC-130J Intelligence, Surveillance and Reconnaissance (ISR) Weapon Mission Kit USMC requirement. This weapon satisfies a portion of the required roll-on/roll-off capability inherent in the ISR Weapon Mission Kit.																				
The Griffin is rocket propelled missile and uses Global Positioning System/Inertial Navigation System (GPS/INS) to navigate to the target vicinity and a semi-active laser (SAL)seeker for terminal guidance to target impact.																				
Griffin will be used on KC130J (Alpha variant) and Cyclone class Patrol Coastal (PC) ships (Bravo variant). The Griffin Alpha variant is an air launched missile and the Bravo variant is a ship launched missile.																				
Exhibits Schedule			Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total						
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
Item - 1 / Stand Off Precision Guided Munitions (SOPGM)	P-5, P-5a		122,477.88	226	27.680	116,488.89	45	5.242	131,830.51	59	7.778	129,285.71	14	1.810	120,000.00	40	4.800	122,407.41	54	6.610
Total Gross/Weapon System Cost			122,477.88	226	27.680	116,488.89	45	5.242	131,830.51	59	7.778	129,285.71	14	1.810	120,000.00	40	4.800	122,407.41	54	6.610
*For Items, Title represents the Item Number / Title [DODIC].																				
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																				
Justification:																				
Griffin Missile base funding is required to support Griffin Missile System Rapid Deployment Capability (RDC) programs for the Patrol Coastal (PC) and Littoral Combat Ships (LCS). The RDCs provide an anti-surface missile capability to improve the ships ability to defend against enemy small boat attacks.																				

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Navy		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles		P-1 Line Item Number / Title: 2264 / Stand Off Precision Guided Munitions (SOPGM)
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
FY 2015 base funding procures 14 Griffin Bravo variant missiles.		
OCO: In FY13, the Department expended 54 Griffin missiles in OCO related efforts. The Department of the Navy does not have sufficient Griffin weapons inventory to support the USMC KC-130J ISR Weapon Mission Kit Urgent Universal Need Statement for OCO.		
FY 2015 OCO funding procures 40 Griffin Alpha variant missiles.		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2264 / Stand Off Precision Guided Munitions (SOPGM)										Item Number / Title [DODIC]: 1 / Stand Off Precision Guided Munitions (SOPGM)					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total			
Procurement Quantity (<i>Units in Each</i>)							226		45		59		14		40		54	
Gross/Weapon System Cost (\$ in Millions)							27.680		5.242		7.778		1.810		4.800		6.610	
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)							27.680		5.242		7.778		1.810		4.800		6.610	
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)							27.680		5.242		7.778		1.810		4.800		6.610	
(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)							122,477.88		116,488.89		131,830.51		129,285.71		120,000.00		122,407.41	
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Diminishing Manufacturing Sources (DMS)	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.2) Griffin All-Up-Rounds (AURs) - Bravo Variant ^(†)	108,179.10	67	7.248	-	-	-	117,560.00	50	5.878	124,285.71	14	1.740	-	-	-	124,285.71	14	1.740
1.1.3) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant ^(†)	111,792.45	159	17.775	103,755.56	45	4.669	145,222.22	9	1.307	-	-	-	115,000.00	40	4.600	115,000.00	40	4.600
<i>Subtotal: Recurring Cost</i>	-	-	25.023	-	-	4.669	-	-	7.185	-	-	1.740	-	-	4.600	-	-	6.340
<i>Subtotal: Flyaway Cost</i>	-	-	25.023	-	-	4.669	-	-	7.185	-	-	1.740	-	-	4.600	-	-	6.340
Support - GRIFFIN Cost																		
2.1) Production Engineering Support - Griffin Bravo Variant	-	-	-	-	-	-	-	-	0.400	-	-	0.070	-	-	-	-	-	0.070
2.2) SM820 Training Equipment	-	-	-	-	-	0.005	-	-	-	-	-	-	-	-	-	-	-	
2.3) SM850 Production Engineering Support	-	-	2.657	-	-	0.418	-	-	0.193	-	-	-	-	-	0.200	-	-	0.200
2.4) SM860 Integrated Logistics Support	-	-	-	-	-	0.150	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Support - GRIFFIN Cost</i>	-	-	2.657	-	-	0.573	-	-	0.593	-	-	0.070	-	-	0.200	-	-	0.270

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Exhibit P-5, Cost Analysis: PB Amended 2015 Navy													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2					P-1 Line Item Number / Title: 2264 / Stand Off Precision Guided Munitions (SOPGM)								Item Number / Title [DODIC]: 1 / Stand Off Precision Guided Munitions (SOPGM)							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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	122,477.88	226	27.680	116,488.89	45	5.242	131,830.51	59	7.778	129,285.71	14	1.810	120,000.00	40	4.800	122,407.41	54	6.610		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Navy								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2264 / Stand Off Precision Guided Munitions (SOPGM)					Item Number / Title [DODIC]: 1 / Stand Off Precision Guided Munitions (SOPGM)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.2) Griffin All-Up-Rounds (AURs) - Bravo Variant		2012	Raytheon Missile System / Tucson, AZ	C / FFP	Tampa	Jul 2012	Mar 2013	67	108,184.64	Y		Nov 2011
1.1.2) Griffin All-Up-Rounds (AURs) - Bravo Variant		2014	Raytheon Missile System / Tucson, AZ	SS / FFP	Tampa	Feb 2014	Oct 2014	50	117,560.00	Y		Aug 2012
1.1.2) Griffin All-Up-Rounds (AURs) - Bravo Variant		2015	Raytheon Missile System / Tucson, AZ	SS / FFP	Tampa	Oct 2014	Jun 2015	14	124,285.71	Y		
1.1.3) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant	✓	2012	Raytheon Missile System / Tucson, AZ	C / FFP	Tampa	Mar 2012	Nov 2012	159	111,792.45	Y		Nov 2011
1.1.3) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant	✓	2013	Raytheon Missile System / Tucson, AZ	C / FFP	Tampa	Mar 2013	Nov 2013	45	103,755.56	Y		Nov 2011
1.1.3) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant	✓	2014	Raytheon Missile System / Tucson, AZ	SS / FFP	Tampa	Mar 2014	Nov 2014	9	145,237.00	Y		Aug 2012
1.1.3) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant	✓	2015	Raytheon Missile System / Tucson, AZ	SS / FFP	Tampa	Mar 2015	Nov 2015	40	115,000.00	Y		Aug 2012

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