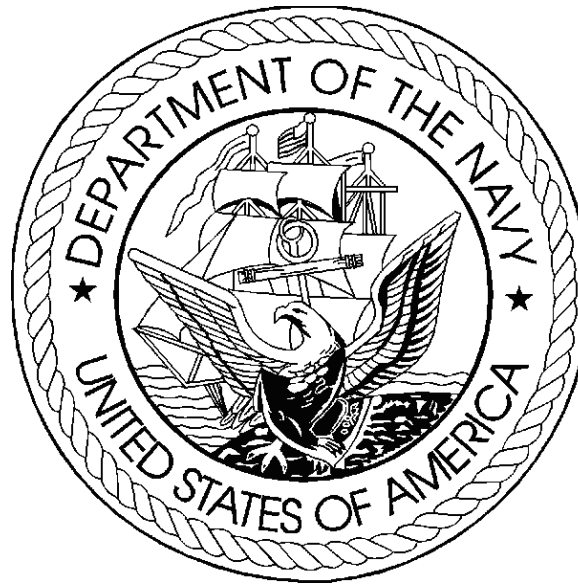


UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



Navy

Justification Book Volume 1

Procurement, Marine Corps

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2015 • Procurement

Table of Volumes

Navy..... Volume 1

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2015 • Procurement

Volume 1 Table of Contents

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

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

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

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

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

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

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

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

Department of Defense Appropriations Act, 2015

Procurement, Marine Corps

For expenses necessary for the procurement, manufacture, and modification of missiles, armament, military equipment, spare parts, and accessories therefor; plant equipment, appliances, and machine tools, and installation thereof in public and private plants; reserve plant and Government and contractor-owned equipment layaway; vehicles for the Marine Corps, including the purchase of passenger motor vehicles for replacement only; and expansion of public and private plants, including land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title, \$983,352,000, to remain available for obligation until September 30, 2017 of which \$65,305,000 shall be available for the Marine Corps Reserve.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Department of the Navy
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

20 Feb 2014

Appropriation -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Procurement, Marine Corps	2,042,269	1,240,958	125,984	1,366,942	983,352
Total Department of the Navy	2,042,269	1,240,958	125,984	1,366,942	983,352

UNCLASSIFIED

Department of the Navy
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

20 Feb 2014

Appropriation: Procurement, Marine Corps

Budget Activity -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
02. Weapons and combat vehicles	201,356	111,608		111,608	156,607
03. Guided missiles and equipment	108,915	81,600	42,420	124,020	43,500
04. Communications And Electronics Equipment	847,931	661,755	37,243	698,998	592,472
05. Support Vehicles	150,184	69,859		69,859	98,262
06. Engineer and Other Equipment	730,870	302,436	46,321	348,757	76,301
07. Spares and Repair Parts	3,013	13,700		13,700	16,210
Total Procurement, Marine Corps	2,042,269	1,240,958	125,984	1,366,942	983,352

UNCLASSIFIED

Department of the Navy
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

20 Feb 2014

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO) Quantity Cost	FY 2014 Base Enacted Quantity Cost	FY 2014 OCO Enacted Quantity Cost	FY 2014 Total Enacted Quantity Cost	FY 2015 Base Quantity Cost	S e c	
Budget Activity 02: Weapons and combat vehicles									

Tracked Combat Vehicles									
1	AAV7A1 PIP	A	16,068	32,360		32,360	16,756	U	
2	LAV PIP	A	25,826	6,003		6,003	77,736	U	
Artillery and Other Weapons									
3	Expeditionary Fire Support System	A	2,499	589		589	5,742	U	
4	155mm Lightweight Towed Howitzer	B	17,889	3,655		3,655	4,532	U	
5	High Mobility Artillery Rocket System	A	84,829	5,467		5,467	19,474	U	
6	Weapons and Combat Vehicles Under \$5 Million	A	16,536	20,354		20,354	7,250	U	
Other Support									
7	Modification Kits	A	33,712	38,446		38,446	21,909	U	
8	Weapons Enhancement Program	A	3,997	4,734		4,734	3,208	U	
			-----	-----	-----	-----	-----		
Total Weapons and combat vehicles			201,356	111,608		111,608	156,607		
Budget Activity 03: Guided missiles and equipment									

Guided Missiles									
9	Ground Based Air Defense	A	13,246	15,713		15,713	31,439	U	
10	Javelin	A	172	28,658	219	29,334	219	65,509	343 U
11	Follow On To SMAW	A	5,449			105		105	4,995 U
12	Anti-Armor Weapons System-Heavy (AAWS-H)		19,960	1,136		1,136		1,589 U	

P-1C1: FY 2015 President's Budget (Published Version), as of February 20, 2014 at 08:25:24

UNCLASSIFIED

UNCLASSIFIED

Department of the Navy
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

20 Feb 2014

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO) Quantity Cost	FY 2014 Base Enacted Quantity Cost	FY 2014 OCO Enacted Quantity Cost	FY 2014 Total Enacted Quantity Cost	FY 2015 Base Quantity Cost	S e c
Other Support								
13	Modification Kits	A	41,602	28,576	12,981	41,557	5,134	U
Total Guided missiles and equipment			108,915	81,600	42,420	124,020	43,500	
Budget Activity 04: Communications And Electronics Equipment								
Command and Control Systems								
14	Unit Operations Center	A	1,406	15,684		15,684	9,178	U
15	Common Aviation Command and Control System (CAC2S)	A					12,272	U
16	Repair and Test Equipment	A	38,525	40,490	16,081	56,571	30,591	U
Other Support (Tel)								
17	Combat Support System	A	22,594	2,930		2,930	2,385	U
18	Modification Kits	A	5,658		2,831	2,831		U
Command and Control System (Non-Tel)								
19	Items Under \$5 Million (Comm & Elec)	A	4,997	1,637	8,170	9,807	4,205	U
20	Air Operations C2 Systems	A	26,850	18,394		18,394	8,002	U
Radar + Equipment (Non-Tel)								
21	Radar Systems	A	2 134,813	2 101,941		2 101,941	19,595	U
22	Ground/Air Task Oriented Radar (G/ATOR)	A					2 89,230	U
23	RQ-21 UAS		1 13,982	3 66,612		3 66,612	3 70,565	U

P-1C1: FY 2015 President's Budget (Published Version), as of February 20, 2014 at 08:25:24

UNCLASSIFIED

Volume 1 - x

UNCLASSIFIED

Department of the Navy
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

20 Feb 2014

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO) Quantity Cost	FY 2014 Base Enacted Quantity Cost	FY 2014 OCO Enacted Quantity Cost	FY 2014 Total Enacted Quantity Cost	FY 2015 Base Quantity Cost	S e c
Intell/Comm Equipment (Non-Tel)								
24	Fire Support System	A	7,309	3,749		3,749	11,860	U
25	Intelligence Support Equipment	B	50,563	68,479	2,700	71,179	44,340	U
28	RQ-11 UAV		2,315	1,653	2,830	4,483	2,737	U
30	DCGS-MC	A	11,796	9,494		9,494	20,620	U
Other Comm/Elec Equipment (Non-Tel)								
31	Night Vision Equipment	A	44,478	6,162		6,162	9,798	U
Other Support (Non-Tel)								
32	Next Generation Enterprise Network (NGEN)	A					2,073	U
33	Common Computer Resources	A	211,693	104,173	4,366	108,539	33,570	U
34	Command Post Systems	A	32,713	83,294	265	83,559	38,186	U
35	Radio Systems	A	125,530	64,218		64,218	64,494	U
36	Comm Switching & Control Systems	A	68,511	47,613		47,613	72,956	U
37	Comm & Elec Infrastructure Support	A	41,912	19,573		19,573	43,317	U
999	Classified Programs		2,286	5,659		5,659	2,498	U
Total Communications And Electronics Equipment			847,931	661,755	37,243	698,998	592,472	
Budget Activity 05: Support Vehicles								

Administrative Vehicles								
38	Commercial Passenger Vehicles	A	2,873	1,039		1,039	332	U
39	Commercial Cargo Vehicles	A	13,942	31,050		31,050	11,035	U

P-1C1: FY 2015 President's Budget (Published Version), as of February 20, 2014 at 08:25:24

UNCLASSIFIED

UNCLASSIFIED

Department of the Navy
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

20 Feb 2014

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO) Quantity Cost	FY 2014 Base Enacted Quantity Cost	FY 2014 OCO Enacted Quantity Cost	FY 2014 Total Enacted Quantity Cost	FY 2015 Base Quantity Cost	S e c
Tactical Vehicles								
40	5/4T Truck HMMWV (MYP)	A	5,925	1,224		1,224	57,255	U
41	Motor Transport Modifications	A	47,833	3,137		3,137	938	U
42	Medium Tactical Vehicle Replacement	A	32 8,375					U
43	Logistics Vehicle System Rep	A	8 36,713					U
44	Joint Light Tactical Vehicle						7 7,500	U
45	Family of Tactical Trailers	A	27,844	22,793		22,793	10,179	U
Other Support								
46	Items Less Than \$5 Million	A	6,679	10,616		10,616	11,023	U
Total Support Vehicles			150,184	69,859		69,859	98,262	
Budget Activity 06: Engineer and Other Equipment								
Engineer and Other Equipment								
47	Environmental Control Equip Assort	A	13,558	14,377	114	14,491	994	U
48	Bulk Liquid Equipment	A	34,656	24,864	523	25,387	1,256	U
49	Tactical Fuel Systems	A	70,872	21,592	365	21,957	3,750	U
50	Power Equipment Assorted	A	69,326	61,353	2,004	63,357	8,985	U
51	Amphibious Support Equipment	A	13,072	4,827		4,827	4,418	U
52	EOD Systems	A	263,651	40,011	42,930	82,941	6,528	U
Materials Handling Equipment								
53	Physical Security Equipment	A	59,005	16,809		16,809	26,510	U

UNCLASSIFIED

Department of the Navy
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

20 Feb 2014

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO) Quantity Cost	FY 2014 Base Enacted Quantity Cost	FY 2014 OCO Enacted Quantity Cost	FY 2014 Total Enacted Quantity Cost	FY 2015 Base Quantity Cost	S e c
54	Garrison Mobile Engineer Equipment (GMEE)	A	11,921	3,408		3,408	1,910	U
55	Material Handling Equip	A	35,932	36,593		36,593	8,807	U
56	First Destination Transportation	A	90	190		190	128	U
General Property								
57	Field Medical Equipment	A	46,508	23,129		23,129		U
58	Training Devices	B	49,018	8,346		8,346	3,412	U
59	Container Family	A	5,793	1,824		1,824	1,662	U
60	Family of Construction Equipment	A	43,460	36,198	385	36,583	3,669	U
61	Rapid Deployable Kitchen	A	8,354	2,390		2,390		U
Other Support								
62	Items Less Than \$5 Million	A	5,654	6,525		6,525	4,272	U
Total Engineer and Other Equipment			730,870	302,436	46,321	348,757	76,301	
Budget Activity 07: Spares and Repair Parts								
Spares and Repair Parts								
63	Spares and Repair Parts	A	3,013	13,700		13,700	16,210	U
Total Spares and Repair Parts			3,013	13,700		13,700	16,210	
Total Procurement, Marine Corps			2,042,269	1,240,958	125,984	1,366,942	983,352	

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2015 • Procurement

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

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
1	02	01	2021	AAV7A1 PIP.....	Volume 1 - 1
2	02	01	2038	LAV PIP.....	Volume 1 - 5
3	02	02	2064	Expeditionary Fire Supt Sys.....	Volume 1 - 11
4	02	02	2185	155MM Ltwt Towed Howitzer.....	Volume 1 - 15
5	02	02	2212	High Mobility Artillery Rocket System.....	Volume 1 - 21
6	02	02	2220	Wpns & Cmbt Vehs under \$5 million.....	Volume 1 - 25
7	02	04	2061	Modification Kits.....	Volume 1 - 31
8	02	04	2208	Weapons Enhancement Program.....	Volume 1 - 37

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
14	04	04	4190	Unit Operations Center.....	Volume 1 - 61
15	04	04	4644	Common Aviation Command and Control System (CAC2S).....	Volume 1 - 65

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2015 • Procurement

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
16	04	07	4181	Repair and Test Equipment.....	Volume 1 - 69
17	04	09	4617	Combat Support System.....	Volume 1 - 85
18	04	09	4652	Modification Kits.....	Volume 1 - 95
19	04	14	4620	Items under \$5 million (Comm & Elec).....	Volume 1 - 99
20	04	14	4640	Air Operations C2 Systems.....	Volume 1 - 105
21	04	15	4650	Radar Systems.....	Volume 1 - 113
22	04	15	4655	Ground/Air Task Oriented Radar (G/ATOR).....	Volume 1 - 121
23	04	15	4737	RQ-21 UAS.....	Volume 1 - 125
24	04	16	4733	Fire Support System.....	Volume 1 - 129
25	04	16	4747	Intelligence Support Equipment.....	Volume 1 - 133
28	04	16	4757	RQ-11 UAV.....	Volume 1 - 149
30	04	16	4767	Distributed Common Ground System (DCGS-MC).....	Volume 1 - 155
31	04	18	4930	Night Vision Equipment.....	Volume 1 - 159
32	04	19	4625	Next Generation Enterprise Service.....	Volume 1 - 165
33	04	19	4630	Common Computer Resources.....	Volume 1 - 169
34	04	19	4631	Command Post Systems.....	Volume 1 - 177
35	04	19	4633	Radio Systems.....	Volume 1 - 185
36	04	19	4634	Comm Switching & Control Systems.....	Volume 1 - 197

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2015 • Procurement

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
37	04	19	4635	Comm & Elec Infrastructure Supt.....	Volume 1 - 207

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
38	05	01	5003	Commercial Passenger Vehicles.....	Volume 1 - 215
39	05	01	5006	Commercial Cargo Vehicles.....	Volume 1 - 219
40	05	02	5045	5/4T Truck HMMWV (MYP).....	Volume 1 - 223
41	05	02	5050	Motor Transport Modifications.....	Volume 1 - 227
42	05	02	5088	Medium Tactical Veh Repl.....	Volume 1 - 231
43	05	02	5093	Logistics Vehicle System Rep.....	Volume 1 - 235
44	05	02	5095	Joint Light Tactical Vehicle.....	Volume 1 - 239
45	05	02	5097	Family of Tactical Trailers.....	Volume 1 - 243
46	05	03	5230	Items less Than \$5 Million.....	Volume 1 - 249

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2015 • Procurement

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
47	06	01	6054	Env Cntrl Equip Assorted.....	Volume 1 - 253
48	06	01	6274	Bulk Liquid Equipment.....	Volume 1 - 257
49	06	01	6277	Tactical Fuel Systems.....	Volume 1 - 261
50	06	01	6366	Power Equipment Assorted.....	Volume 1 - 265
51	06	01	6518	Amphibious Support Equipment.....	Volume 1 - 271
52	06	01	6520	EOD Systems.....	Volume 1 - 275
53	06	02	6438	Physical Security Equipment.....	Volume 1 - 285
54	06	02	6441	Garrison Mobile Eng Equip (GMEE).....	Volume 1 - 289
55	06	02	6462	Material Handling Equip.....	Volume 1 - 293
56	06	02	6468	First Destination Transportation.....	Volume 1 - 297
57	06	03	6522	Field Medical Equipment.....	Volume 1 - 301
58	06	03	6532	Training Devices.....	Volume 1 - 305
59	06	03	6543	Container Family.....	Volume 1 - 313
60	06	03	6544	Family of Construction Equipment.....	Volume 1 - 317
61	06	03	6613	Rapid Deployable Kitchen.....	Volume 1 - 321
62	06	04	6670	Items Less Than \$5 Million.....	Volume 1 - 325

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2015 • Procurement

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
10	03	01	3011	JAVELIN.....	Volume 1 - 45
11	03	01	3016	Follow on To Smaw.....	Volume 1 - 49
12	03	01	3017	Anti Armor Weapons System-Heavy (AAWS-H).....	Volume 1 - 53
13	03	03	3123	Modification Kits.....	Volume 1 - 57
9	03	01	3006	Ground Based Air Defense (GBAD).....	Volume 1 - 41

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2015 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
155MM Ltwt Towed Howitzer	2185	4	02	02.....	Volume 1 - 15
5/4T Truck HMMWV (MYP)	5045	40	05	02.....	Volume 1 - 223
AAV7A1 PIP	2021	1	02	01.....	Volume 1 - 1
Air Operations C2 Systems	4640	20	04	14.....	Volume 1 - 105
Amphibious Support Equipment	6518	51	06	01.....	Volume 1 - 271
Anti Armor Weapons System-Heavy (AAWS-H)	3017	12	03	01.....	Volume 1 - 53
Bulk Liquid Equipment	6274	48	06	01.....	Volume 1 - 257
Combat Support System	4617	17	04	09.....	Volume 1 - 85
Comm & Elec Infrastructure Supt	4635	37	04	19.....	Volume 1 - 207
Comm Switching & Control Systems	4634	36	04	19.....	Volume 1 - 197
Command Post Systems	4631	34	04	19.....	Volume 1 - 177
Commercial Cargo Vehicles	5006	39	05	01.....	Volume 1 - 219
Commercial Passenger Vehicles	5003	38	05	01.....	Volume 1 - 215
Common Aviation Command and Control System (CAC2S)	4644	15	04	04.....	Volume 1 - 65
Common Computer Resources	4630	33	04	19.....	Volume 1 - 169
Container Family	6543	59	06	03.....	Volume 1 - 313
Distributed Common Ground System (DCGS-MC)	4767	30	04	16.....	Volume 1 - 155

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2015 • Procurement

Line Item Title	Line Item Number	Line #	BA	BSA	Page
EOD Systems	6520	52	06	01.....	Volume 1 - 275
Env Cntrl Equip Assorted	6054	47	06	01.....	Volume 1 - 253
Expeditionary Fire Supt Sys	2064	3	02	02.....	Volume 1 - 11
Family of Construction Equipment	6544	60	06	03.....	Volume 1 - 317
Family of Tactical Trailers	5097	45	05	02.....	Volume 1 - 243
Field Medical Equipment	6522	57	06	03.....	Volume 1 - 301
Fire Support System	4733	24	04	16.....	Volume 1 - 129
First Destination Transportation	6468	56	06	02.....	Volume 1 - 297
Follow on To Smaw	3016	11	03	01.....	Volume 1 - 49
Garrison Mobile Eng Equip (GMEE)	6441	54	06	02.....	Volume 1 - 289
Ground Based Air Defense (GBAD)	3006	9	03	01.....	Volume 1 - 41
Ground/Air Task Oriented Radar (G/ATOR)	4655	22	04	15.....	Volume 1 - 121
High Mobility Artillery Rocket System	2212	5	02	02.....	Volume 1 - 21
Intelligence Support Equipment	4747	25	04	16.....	Volume 1 - 133
Items Less Than \$5 Million	6670	62	06	04.....	Volume 1 - 325
Items less Than \$5 Million	5230	46	05	03.....	Volume 1 - 249
Items under \$5 million (Comm & Elec)	4620	19	04	14.....	Volume 1 - 99
JAVELIN	3011	10	03	01.....	Volume 1 - 45
Joint Light Tactical Vehicle	5095	44	05	02.....	Volume 1 - 239
LAV PIP	2038	2	02	01.....	Volume 1 - 5

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2015 • Procurement

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Logistics Vehicle System Rep	5093	43	05	02.....	Volume 1 - 235
Material Handling Equip	6462	55	06	02.....	Volume 1 - 293
Medium Tactical Veh Repl	5088	42	05	02.....	Volume 1 - 231
Modification Kits	2061	7	02	04.....	Volume 1 - 31
Modification Kits	3123	13	03	03.....	Volume 1 - 57
Modification Kits	4652	18	04	09.....	Volume 1 - 95
Motor Transport Modifications	5050	41	05	02.....	Volume 1 - 227
Next Generation Enterprise Service	4625	32	04	19.....	Volume 1 - 165
Night Vision Equipment	4930	31	04	18.....	Volume 1 - 159
Physical Security Equipment	6438	53	06	02.....	Volume 1 - 285
Power Equipment Assorted	6366	50	06	01.....	Volume 1 - 265
RQ-11 UAV	4757	28	04	16.....	Volume 1 - 149
RQ-21 UAS	4737	23	04	15.....	Volume 1 - 125
Radar Systems	4650	21	04	15.....	Volume 1 - 113
Radio Systems	4633	35	04	19.....	Volume 1 - 185
Rapid Deployable Kitchen	6613	61	06	03.....	Volume 1 - 321
Repair and Test Equipment	4181	16	04	07.....	Volume 1 - 69
Tactical Fuel Systems	6277	49	06	01.....	Volume 1 - 261
Training Devices	6532	58	06	03.....	Volume 1 - 305
Unit Operations Center	4190	14	04	04.....	Volume 1 - 61

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2015 • Procurement

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Weapons Enhancement Program	2208	8	02	04.....	Volume 1 - 37
Wpns & Cmbt Vehs under \$5 million	2220	6	02	02.....	Volume 1 - 25

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2015 • Procurement

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

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
1	02	01	2021	AAV7A1 PIP.....	Volume 1 - 1
2	02	01	2038	LAV PIP.....	Volume 1 - 5
3	02	02	2064	Expeditionary Fire Supt Sys.....	Volume 1 - 11
4	02	02	2185	155MM Ltwt Towed Howitzer.....	Volume 1 - 15
5	02	02	2212	High Mobility Artillery Rocket System.....	Volume 1 - 21
6	02	02	2220	Wpns & Cmbt Vehs under \$5 million.....	Volume 1 - 25
7	02	04	2061	Modification Kits.....	Volume 1 - 31
8	02	04	2208	Weapons Enhancement Program.....	Volume 1 - 37

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
14	04	04	4190	Unit Operations Center.....	Volume 1 - 61
15	04	04	4644	Common Aviation Command and Control System (CAC2S).....	Volume 1 - 65

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2015 • Procurement

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
16	04	07	4181	Repair and Test Equipment.....	Volume 1 - 69
17	04	09	4617	Combat Support System.....	Volume 1 - 85
18	04	09	4652	Modification Kits.....	Volume 1 - 95
19	04	14	4620	Items under \$5 million (Comm & Elec).....	Volume 1 - 99
20	04	14	4640	Air Operations C2 Systems.....	Volume 1 - 105
21	04	15	4650	Radar Systems.....	Volume 1 - 113
22	04	15	4655	Ground/Air Task Oriented Radar (G/ATOR).....	Volume 1 - 121
23	04	15	4737	RQ-21 UAS.....	Volume 1 - 125
24	04	16	4733	Fire Support System.....	Volume 1 - 129
25	04	16	4747	Intelligence Support Equipment.....	Volume 1 - 133
28	04	16	4757	RQ-11 UAV.....	Volume 1 - 149
30	04	16	4767	Distributed Common Ground System (DCGS-MC).....	Volume 1 - 155
31	04	18	4930	Night Vision Equipment.....	Volume 1 - 159
32	04	19	4625	Next Generation Enterprise Service.....	Volume 1 - 165
33	04	19	4630	Common Computer Resources.....	Volume 1 - 169
34	04	19	4631	Command Post Systems.....	Volume 1 - 177
35	04	19	4633	Radio Systems.....	Volume 1 - 185
36	04	19	4634	Comm Switching & Control Systems.....	Volume 1 - 197

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2015 • Procurement

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
37	04	19	4635	Comm & Elec Infrastructure Supt.....	Volume 1 - 207

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
38	05	01	5003	Commercial Passenger Vehicles.....	Volume 1 - 215
39	05	01	5006	Commercial Cargo Vehicles.....	Volume 1 - 219
40	05	02	5045	5/4T Truck HMMWV (MYP).....	Volume 1 - 223
41	05	02	5050	Motor Transport Modifications.....	Volume 1 - 227
42	05	02	5088	Medium Tactical Veh Repl.....	Volume 1 - 231
43	05	02	5093	Logistics Vehicle System Rep.....	Volume 1 - 235
44	05	02	5095	Joint Light Tactical Vehicle.....	Volume 1 - 239
45	05	02	5097	Family of Tactical Trailers.....	Volume 1 - 243
46	05	03	5230	Items less Than \$5 Million.....	Volume 1 - 249

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2015 • Procurement

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
47	06	01	6054	Env Cntrl Equip Assorted.....	Volume 1 - 253
48	06	01	6274	Bulk Liquid Equipment.....	Volume 1 - 257
49	06	01	6277	Tactical Fuel Systems.....	Volume 1 - 261
50	06	01	6366	Power Equipment Assorted.....	Volume 1 - 265
51	06	01	6518	Amphibious Support Equipment.....	Volume 1 - 271
52	06	01	6520	EOD Systems.....	Volume 1 - 275
53	06	02	6438	Physical Security Equipment.....	Volume 1 - 285
54	06	02	6441	Garrison Mobile Eng Equip (GMEE).....	Volume 1 - 289
55	06	02	6462	Material Handling Equip.....	Volume 1 - 293
56	06	02	6468	First Destination Transportation.....	Volume 1 - 297
57	06	03	6522	Field Medical Equipment.....	Volume 1 - 301
58	06	03	6532	Training Devices.....	Volume 1 - 305
59	06	03	6543	Container Family.....	Volume 1 - 313
60	06	03	6544	Family of Construction Equipment.....	Volume 1 - 317
61	06	03	6613	Rapid Deployable Kitchen.....	Volume 1 - 321
62	06	04	6670	Items Less Than \$5 Million.....	Volume 1 - 325

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2015 • Procurement

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
10	03	01	3011	JAVELIN.....	Volume 1 - 45
11	03	01	3016	Follow on To Smaw.....	Volume 1 - 49
12	03	01	3017	Anti Armor Weapons System-Heavy (AAWS-H).....	Volume 1 - 53
13	03	03	3123	Modification Kits.....	Volume 1 - 57
9	03	01	3006	Ground Based Air Defense (GBAD).....	Volume 1 - 41

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2015 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
155MM Ltwt Towed Howitzer	2185	4	02	02.....	Volume 1 - 15
5/4T Truck HMMWV (MYP)	5045	40	05	02.....	Volume 1 - 223
AAV7A1 PIP	2021	1	02	01.....	Volume 1 - 1
Air Operations C2 Systems	4640	20	04	14.....	Volume 1 - 105
Amphibious Support Equipment	6518	51	06	01.....	Volume 1 - 271
Anti Armor Weapons System-Heavy (AAWS-H)	3017	12	03	01.....	Volume 1 - 53
Bulk Liquid Equipment	6274	48	06	01.....	Volume 1 - 257
Combat Support System	4617	17	04	09.....	Volume 1 - 85
Comm & Elec Infrastructure Supt	4635	37	04	19.....	Volume 1 - 207
Comm Switching & Control Systems	4634	36	04	19.....	Volume 1 - 197
Command Post Systems	4631	34	04	19.....	Volume 1 - 177
Commercial Cargo Vehicles	5006	39	05	01.....	Volume 1 - 219
Commercial Passenger Vehicles	5003	38	05	01.....	Volume 1 - 215
Common Aviation Command and Control System (CAC2S)	4644	15	04	04.....	Volume 1 - 65
Common Computer Resources	4630	33	04	19.....	Volume 1 - 169
Container Family	6543	59	06	03.....	Volume 1 - 313
Distributed Common Ground System (DCGS-MC)	4767	30	04	16.....	Volume 1 - 155

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2015 • Procurement

Line Item Title	Line Item Number	Line #	BA	BSA	Page
EOD Systems	6520	52	06	01.....	Volume 1 - 275
Env Cntrl Equip Assorted	6054	47	06	01.....	Volume 1 - 253
Expeditionary Fire Supt Sys	2064	3	02	02.....	Volume 1 - 11
Family of Construction Equipment	6544	60	06	03.....	Volume 1 - 317
Family of Tactical Trailers	5097	45	05	02.....	Volume 1 - 243
Field Medical Equipment	6522	57	06	03.....	Volume 1 - 301
Fire Support System	4733	24	04	16.....	Volume 1 - 129
First Destination Transportation	6468	56	06	02.....	Volume 1 - 297
Follow on To Smaw	3016	11	03	01.....	Volume 1 - 49
Garrison Mobile Eng Equip (GMEE)	6441	54	06	02.....	Volume 1 - 289
Ground Based Air Defense (GBAD)	3006	9	03	01.....	Volume 1 - 41
Ground/Air Task Oriented Radar (G/ATOR)	4655	22	04	15.....	Volume 1 - 121
High Mobility Artillery Rocket System	2212	5	02	02.....	Volume 1 - 21
Intelligence Support Equipment	4747	25	04	16.....	Volume 1 - 133
Items Less Than \$5 Million	6670	62	06	04.....	Volume 1 - 325
Items less Than \$5 Million	5230	46	05	03.....	Volume 1 - 249
Items under \$5 million (Comm & Elec)	4620	19	04	14.....	Volume 1 - 99
JAVELIN	3011	10	03	01.....	Volume 1 - 45
Joint Light Tactical Vehicle	5095	44	05	02.....	Volume 1 - 239
LAV PIP	2038	2	02	01.....	Volume 1 - 5

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2015 • Procurement

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Logistics Vehicle System Rep	5093	43	05	02.....	Volume 1 - 235
Material Handling Equip	6462	55	06	02.....	Volume 1 - 293
Medium Tactical Veh Repl	5088	42	05	02.....	Volume 1 - 231
Modification Kits	2061	7	02	04.....	Volume 1 - 31
Modification Kits	3123	13	03	03.....	Volume 1 - 57
Modification Kits	4652	18	04	09.....	Volume 1 - 95
Motor Transport Modifications	5050	41	05	02.....	Volume 1 - 227
Next Generation Enterprise Service	4625	32	04	19.....	Volume 1 - 165
Night Vision Equipment	4930	31	04	18.....	Volume 1 - 159
Physical Security Equipment	6438	53	06	02.....	Volume 1 - 285
Power Equipment Assorted	6366	50	06	01.....	Volume 1 - 265
RQ-11 UAV	4757	28	04	16.....	Volume 1 - 149
RQ-21 UAS	4737	23	04	15.....	Volume 1 - 125
Radar Systems	4650	21	04	15.....	Volume 1 - 113
Radio Systems	4633	35	04	19.....	Volume 1 - 185
Rapid Deployable Kitchen	6613	61	06	03.....	Volume 1 - 321
Repair and Test Equipment	4181	16	04	07.....	Volume 1 - 69
Tactical Fuel Systems	6277	49	06	01.....	Volume 1 - 261
Training Devices	6532	58	06	03.....	Volume 1 - 305
Unit Operations Center	4190	14	04	04.....	Volume 1 - 61

UNCLASSIFIED

UNCLASSIFIED

Navy • President's Budget Submission FY 2015 • Procurement

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Weapons Enhancement Program	2208	8	02	04.....	Volume 1 - 37
Wpns & Cmbt Vehs under \$5 million	2220	6	02	02.....	Volume 1 - 25

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 1: Tracked Combat Vehicles							P-1 Line Item Number / Title: 2021 / AAV7A1 PIP					
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements: 0206623M				
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>)	912.013	16.068	32.360	16.756	-	16.756	26.937	114.560	109.076	115.448	612.589	1,955.807
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	912.013	16.068	32.360	16.756	-	16.756	26.937	114.560	109.076	115.448	612.589	1,955.807
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	912.013	16.068	32.360	16.756	-	16.756	26.937	114.560	109.076	115.448	612.589	1,955.807
<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 Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
<p>[#] The FY 2015 OCO Request will be submitted at a later date.</p> <p>Description: The Assault Amphibious Vehicle (AAV) modification program includes life-cycle support to ensure cost-effective combat readiness for the AAV Family of Vehicles (FOV). This is accomplished through continuous review of sub-systems to maintain system supportability and safety, nonrecurring engineering, procurement, and fielding of Engineering Change Proposals (ECP) for capability based improvements of fleet assets, reduced total ownership cost initiatives, and improved AAV readiness initiatives.</p> <p>The AAV Survivability Upgrade is a capability based upgrade program centered on material upgrades in survivability to include, but not limited to, blast mitigating seats, belly/sponson armor, spall liner, deck liner, and external fuel tank. Procurement funding for the Upgrade begins with Low Rate Initial Production (LRIP) in FY17.</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	15.906	32.009	16.402	-	16.402	26.579	114.243	108.753	115.119		
NR	Quantity	-	-	-	-	-	-	-	-	-	-	
	Total Obligation Authority	0.162	0.351	0.354	-	0.354	0.358	0.317	0.323	0.329		
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-	-	
	Total Obligation Authority	16.068	32.360	16.756	-	16.756	26.937	114.560	109.076	115.448		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy																Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 1: Tracked Combat Vehicles												P-1 Line Item Number / Title: 2021 / AAV7A1 PIP									
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements: 0206623M									
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 / AAV7A1 PIP	P-5		-	-	912.013	-	-	16.068	-	-	32.360	-	-	16.756	-	-	-	-	-	16.756	
Total Gross/Weapon System Cost			-	-	912.013	-	-	16.068	-	-	32.360	-	-	16.756	-	-	-	-	-	16.756	
*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.																					
<p>Justification: FY13 Base Appropriation Request: \$16.068M Continued life-cycle support to provide the Marine Corps with combat ready AAVs to include non-recurring engineering and procurement of modifications and ECPs to include; torsion bars, AFSSS Kits, C7 Production, C7 Technical refresh, and associated support for the AAV FOV.</p> <p>FY14 Base Appropriation Request: \$32.360M Continues life-cycle support to provide the Marine Corps with combat ready AAVs to include non-recurring engineering and procurement of modifications and ECPs to include; Emergency Egress Lighting System (EELS), tow pintle safety upgrade, plenum contact indicator, technical refresh of servers and laptops for AAVC7, and associated support for the AAV FOV.</p> <p>FY15 Base Appropriation Request: \$16.756M Continue to perform non-recurring engineering, and procure and install fleet-wide modifications to include: non-recurring engineering efforts for intercoms to replace obsolete VIC-II systems, technical refresh of servers and laptops for AAVC7, procure and install improved throttle linkage systems, tow pintle safety upgrade, electrical components, and complete procurement and installation of EELS.</p>																					

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014								
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 1							P-1 Line Item Number / Title: 2021 / AAV7A1 PIP							Item Number / Title [DODIC]: 1 / AAV7A1 PIP								
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 <i>(\$ in Millions)</i>					912.013			16.068			32.360			16.756			-			16.756		
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>					912.013			16.068			32.360			16.756			-			16.756		
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>					912.013			16.068			32.360			16.756			-			16.756		
(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>					-			-			-			-			-			-		
# The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements	ID CD	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) Surface Vehicle		-	-	856.947	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Recurring Cost		-	-	856.947	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Non Recurring Cost																						
1.2.1) Vehicle Modifications		-	-	49.494	-	-	4.250	-	-	17.532	-	-	9.049	-	-	-	-	-	9.049			
1.2.2) Nonrecurring Engineering and Tooling		-	-	-	-	-	1.438	-	-	1.368	-	-	1.440	-	-	-	-	-	1.440			
1.2.3) Engineering Change Orders (ECO)		-	-	-	-	-	1.518	-	-	1.545	-	-	1.591	-	-	-	-	-	1.591			
1.2.4) Reserve Vehicle Modifications		-	-	0.099	-	-	0.162	-	-	0.351	-	-	0.355	-	-	-	-	-	0.355			
Subtotal: Non Recurring Cost		-	-	49.593	-	-	7.368	-	-	20.796	-	-	12.435	-	-	-	-	-	12.435			
Subtotal: Flyaway Cost		-	-	906.540	-	-	7.368	-	-	20.796	-	-	12.435	-	-	-	-	-	12.435			
Support Cost																						
2.1) Integrated Logistics Support (ILS)		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
2.2) Publications & Technical Data		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
2.3) Peculiar Training Equipment & Simulators		-	-	-	-	-	0.517	-	-	1.210	-	-	-	-	-	-	-	-	-			
2.4) Production Engineering Support		-	-	5.473	-	-	2.866	-	-	7.627	-	-	4.321	-	-	-	-	-	4.321			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 1							P-1 Line Item Number / Title: 2021 / AAV7A1 PIP							Item Number / Title [DODIC]: 1 / AAV7A1 PIP					
Cost Elements	ID CD	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)
2.5) Acceptance Testing		-	-	-	-	-	0.116	-	-	-	-	-	-	-	-	-	-	-	-
2.6) Support Equipment		-	-	-	-	-	5.201	-	-	2.727	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	5.473	-	-	8.700	-	-	11.564	-	-	4.321	-	-	-	-	-	4.321
Gross/Weapon System Cost		-	-	912.013	-	-	16.068	-	-	32.360	-	-	16.756	-	-	-	-	-	16.756

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy									Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 1: Tracked Combat Vehicles							P-1 Line Item Number / Title: 2038 / LAV PIP					
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements: 0206623M				
Resource Summary	Prior Years	FY 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>)	1,587.753	25.826	6.003	77.736	-	77.736	118.788	164.192	177.109	140.619	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	1,587.753	25.826	6.003	77.736	-	77.736	118.788	164.192	177.109	140.619	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,587.753	25.826	6.003	77.736	-	77.736	118.788	164.192	177.109	140.619	Continuing	Continuing
<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>)	-	-	-	4.767	-	4.767	1.310	0.634	1.011	1.031	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
<p>[#] The FY 2015 OCO Request will be submitted at a later date.</p> <p>Description: The Light Armored Vehicle Command and Control (LAV-C2) Upgrade Program was designed to meet and maintain the command and control requirements of the Operational Requirements Document (ORD). LAV-C2 upgrade provided a hardware and software module for the LAV-C2 to support complex radio configurations. The upgrade sought to integrate in the vehicle those non-developmental hardware and software components that ensured that the vehicles and the appropriate Light Armored Reconnaissance (LAR) unit command element have the capability to send and receive required voice and data communications to higher, adjacent, and subordinate units. The module provided isolation of critical communications functions in a self-contained module to support a mix of legacy radios. The modification was needed to maintain the LAV-C2 as a viable weapon system through the service life of the LAV Family of Vehicles.</p> <p>The Survivability Upgrade Program consists of a project to keep the LAV Family of Vehicles operational and effective through the year 2035. The Survivability Upgrades program will include replacing and relocating the legacy LAV-25 fuel cells (currently located under the scout seats in the LAV-25) with self-sealing fuel cells and adding blast attenuating seats on all 7 LAV variants.</p> <p>The LAV-25 program is for the procurement of blast attenuating seats. Replacing these seats will ensure the USMC Light Armored Reconnaissance (LAR) battalions have added battlefield survivability in combat operations.</p> <p>The LAV Anti-Tank Modernization (LAV-ATM) Program will modernize the legacy turret and Tube-launched, Optically-tracked, Wire-guided (TOW) system in order to sustain the capability, improve readiness, ensure a high degree of commonality with USMC and U.S. Army systems, and enable the LAR Battalion to employ the full range of current and emerging TOW munitions. The program will counter two converging obsolescence issues on the LAV-ATM platform: (1) the M901 Emerson turret is no longer in production and has been retired from the US Army inventory, and (2) the M2203A3 TOW system is being replaced by the M41 SABER system in the USMC infantry and tank battalions leaving the LAR Battalion as the only unit using the legacy TOW system.</p> <p>Projects funded under the LAV Modification and Sustainment Program include numerous extremely important minor vehicle and weapon modifications, such as focusing on safety and obsolescence issues, support equipment and tools, and other projects that increase LAV reliability and readiness while reducing operations and support costs. This funding is critical to offsetting support issues generated as a result of fleet operations and the advancing age of the family of Light Armored Vehicles, respective of the extended service life through 2035, while maintaining acceptable levels of fleet readiness. The LAV Modification and Sustainment program also includes the Mobility and Obsolescence Upgrade kits consisting of Power Pack, Driveline, Steering, Electrical System, Suspension, Hull Modifications and Ballistic Protection Upgrade Panels (BPUP) Kits. The project is a system upgrade that addresses the obsolescence, gross vehicle weight and survivability requirements that currently exists in the LAV Family of Vehicles. The original equipment manufacturer (OEM) has recommended a replacement Power Pack unit for the LAV that is currently integrated and fielded with a Forgein Military Sales (FMS) customer. The Suspension System will</p>												

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy							Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 1: Tracked Combat Vehicles							P-1 Line Item Number / Title: 2038 / LAV PIP		

ID Code (A=Service Ready, B=Not Service Ready) : A		Program Elements for Code B Items:		Other Related Program Elements: 0206623M	
allow for greater standoff distance between the floor of the LAV and an IED, providing better crew protection and survivability, it improves the mobility and automotive performance over all terrains, accomodates the weight issues realized from adding armor and supports the new gross vehicle weights of all 7 LAV variants.					

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	24.886	5.049	77.736	-	77.736	117.604	163.101	175.996	139.484
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.940	0.954	-	-	-	1.184	1.091	1.113	1.135
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	25.826	6.003	77.736	-	77.736	118.788	164.192	177.109	140.619

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)
LAV PIP	P-40a		-	-	1,587.753	-	-	25.826	-	-	6.003	-	-	77.736	-	-	-	-	-	77.736
Total Gross/Weapon System Cost			-	-	1,587.753	-	-	25.826	-	-	6.003	-	-	77.736	-	-	-	-	-	77.736

*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 Baseline Appropriation: \$15.826M
LAV Modification (\$5.832M): Completed projects include Lift and Tie down Lugs and Tactical Operations Center Intercommunications (TOCNET) procurements. Efforts included procurement, testing, new equipment training, installations, government and contractor support. This funding is critical to offsetting support issues generated as a result of fleet operations and the advancing age of the Family of Light Armored Vehicles, respective of the extended service life through 2035, while maintaining acceptable levels of fleet readiness.

LAV Survivability Upgrade (\$9.994M): Funding for the procurement of Blast Attenuating Drivers Seats for the fleet of LAV's and for program management support.

FY 2014 Baseline Appropriation: \$6.003M
Funding decreases from FY13 to FY14 due to (1) reduction in AAO requirement for LAV-25; and (2) schedule changes for the LAV-Anti-Tank Systems program and the LAV Survivability Upgrade program.

LAV Modification(\$5.949M): This funding is critical to offsetting support issues generated as a result of fleet operations and the advancing age of the Family of Light Armored Vehicles, respective of the extended service life through 2035, while maintaining acceptable levels of fleet readiness.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 1: Tracked Combat Vehicles		P-1 Line Item Number / Title: 2038 / LAV PIP
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206623M
<p>LAV Survivability Upgrades (\$.054M): This funding is for continued program management support.</p> <p>FY 2015 Baseline Appropriation Request: \$77.736M</p> <p>LAV Anti-Tank Modernization (ATM): Planned effort includes the procurement of 34 Anti-Tank Weapon Systems, all required testing, logistics support, new equipment training, installation, and required government and contractor support. The LAV-ATM program is a new start in FY15.</p> <p>The funding increase from FY14 to FY15 reflects funding to support the 1st production option of the LAV Anti-Tank Modernization program.</p> <p>OCO: FY 2013 Overseas Contingency Operations (OCO): \$10.000M LAV-25: Funding to procure Blast Attenuating Seats.</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 1									P-1 Line Item Number / Title: 2038 / LAV PIP							Aggregated Items Title: LAV PIP					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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) LAV C2 UPGRADE																					
1.1) New Equipment Training	A		-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.2) Hardware	A		1,305K	13	16.963	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.3) Hardware (Reserves)	A		1,914K	1	1.914	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.4) ECO	A		-	-	3.063	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.5) Prior Year (Refurbishment, PVT/ FAT)	A		-	-	1.551	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.6) ILS	A		-	-	8.243	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.7) Systems Eng/ Program Mgmt Support	A		-	-	3.635	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 1) LAV C2 UPGRADE			-	-	35.869	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2) LAV SURVIVABILITY UPGRADES																					
2.1) Hardware (Power Packs)	A		348,150.94	53	18.452	93,801.98	101	9.474	-	-	-	-	-	-	-	-	-	-	-	-	
2.2) Systems Eng/ Program Mgmt Support	A		-	-	-	-	-	0.520	-	-	0.054	-	-	-	-	-	-	-	-	-	
Subtotal: 2) LAV SURVIVABILITY UPGRADES			-	-	18.452	-	-	9.994	-	-	0.054	-	-	-	-	-	-	-	-	-	
3) LAV-25 Vehicles																					
3.1) Installations	A		-	-	8.493	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.2) GFM	A		-	-	46.518	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.3) Hardware (Vehicles)2	A		2,037K	13	26.481	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.4) Hardware (Vehicles)	A		1,819K	34	61.856	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.5) Ballistic Seats	A		-	-	-	21,008.40	476	10.000	-	-	-	-	-	-	-	-	-	-	-	-	
3.6) Systems Eng/ Program Mgmt Support	A		-	-	11.009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.7) ILS	A		-	-	15.659	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 3) LAV-25 Vehicles			-	-	170.016	-	-	10.000	-	-	-	-	-	-	-	-	-	-	-	-	
4) LAV ANTI-TANK MODERNIZATION																					
4.1) Refurbishment	A		-	-	-	-	-	-	-	-	-	-	-	5.034	-	-	-	-	-	5.034	
4.2) New Equipment Training	A		-	-	-	-	-	-	-	-	-	-	-	0.685	-	-	-	-	-	0.685	

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 1								P-1 Line Item Number / Title: 2038 / LAV PIP								Aggregated Items Title: LAV PIP			

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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)
4.3) Support Equipment	A		-	-	-	-	-	-	-	-	-	-	-	0.239	-	-	-	-	-	0.239
4.4) ECO	A		-	-	-	-	-	-	-	-	-	-	-	1.758	-	-	-	-	-	1.758
4.5) PVT/FAT	A		-	-	-	-	-	-	-	-	-	-	-	3.726	-	-	-	-	-	3.726
4.6) Hardware-ATWS Systems	A		-	-	-	-	-	-	-	-	-	1,838K	34	62.491	-	-	-	1,838K	34	62.491
4.7) Systems Eng/ Program Mgmt Support	A		-	-	-	-	-	-	-	-	-	-	-	1.550	-	-	-	-	-	1.550
4.8) ILS	A		-	-	-	-	-	-	-	-	-	-	-	2.253	-	-	-	-	-	2.253
<i>Subtotal: 4) LAV ANTI-TANK MODERNIZATION</i>			-	-	0.000	-	-	-	-	-	-	-	-	77.736	-	-	-	-	-	77.736
5) LAV MODIFICATION and SUSTAINMENT																				
5.1) Modification Kits (Reserves) (1) ⁽¹⁾			5,093.14	204	1.039	5,136.61	183	0.940	5,213.11	183	0.954	-	-	-	-	-	-	-	-	-
5.2) New Equipment Training	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.3) ECO	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.4) Installations	A		-	-	7.924	-	-	0.460	-	-	0.465	-	-	-	-	-	-	-	-	-
5.5) Installations (Reserves)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.6) Production Verification Testing	A		-	-	1.910	-	-	0.029	-	-	0.029	-	-	-	-	-	-	-	-	-
5.7) Modification Kits (1) ⁽²⁾	A		5,983.19	1,606	9.609	5,097.72	747	3.808	5,219.54	747	3.899	-	-	-	-	-	-	-	-	-
5.8) ILS	A		-	-	8.537	-	-	0.366	-	-	0.369	-	-	-	-	-	-	-	-	-
5.9) Systems Eng/ Program Mgmt Support	A		-	-	5.185	-	-	0.229	-	-	0.233	-	-	-	-	-	-	-	-	-
<i>Subtotal: 5) LAV MODIFICATION and SUSTAINMENT</i>			-	-	34.204	-	-	5.832	-	-	5.949	-	-	-	-	-	-	-	-	-
6) Other Prior Year																				
6.1) Other Prior Year	A		-	-	1,329.212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 6) Other Prior Year</i>			-	-	1,329.212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	1,587.753	-	-	25.826	-	-	6.003	-	-	77.736	-	-	-	-	-	77.736

Footnotes:

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 1	P-1 Line Item Number / Title: 2038 / LAV PIP	Aggregated Items Title: LAV PIP
<p>(1) The FY16 unit cost is correct as listed. The driving factor behind the change from previous years is due to the change in the program. Originally, the MOD line only covered minor modifications and obsolescence issues. Beginning in FY16 the program will also include the Mobility and Obsolescence Upgrade Program consisting of Power Pack, Driveline, Steering, Electrical System, Suspension, Hull Modifications and Ballistic Protection Upgrade Package (BPUP) Kits. All of these required upgrades are directly related to obsolescence, gross vehicle weights and survivability requirements.</p> <p>(2) The FY16 unit cost is correct as listed. The driving factor behind the change from previous years is due to the change in the program. Originally, the MOD line only covered minor modifications and obsolescence issues. Beginning in FY16 the program will also include the Mobility and Obsolescence Upgrade Program consisting of Power Pack, Driveline, Steering, Electrical System, Suspension, Hull Modifications and Ballistic Protection Upgrade Package (BPUP) Kits. All of these required upgrades are directly related to obsolescence, gross vehicle weights and survivability requirements.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy	Date: March 2014
---	-------------------------

Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery and Other Weapons	P-1 Line Item Number / Title: 2064 / Expeditionary Fire Supt Sys
--	--

ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements: 0206623M				
Resource Summary	Prior Years	FY 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>)	86.466	2.499	0.589	5.742	-	5.742	5.542	7.024	0.100	0.101	-	108.063
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	86.466	2.499	0.589	5.742	-	5.742	5.542	7.024	0.100	0.101	-	108.063
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	86.466	2.499	0.589	5.742	-	5.742	5.542	7.024	0.100	0.101	-	108.063
<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 Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

Expeditionary Fire Support System (EFSS):

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

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)
Item - 1 / Expeditionary Fire Supt Sys	P-5		-	-	86.466	-	-	2.499	-	-	0.589	-	-	5.742	-	-	-	-	-	5.742
Total Gross/Weapon System Cost			-	-	86.466	-	-	2.499	-	-	0.589	-	-	5.742	-	-	-	-	-	5.742

*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 Baseline Appropriation: \$2.499M

Funding supported Contractor Logistical Support (CLS) for EFSS. The EFSS program CLS Strategy utilizes a combination of organic support and ICS. The Marines, with the support of ICS FSR, perform organizational and intermediate level maintenance. ICS provides technical manuals, training and training support, to include New Equipment Training Teams (NETT), support equipment and supply support. The

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery and Other Weapons		P-1 Line Item Number / Title: 2064 / Expeditionary Fire Supt Sys
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206623M
EFSS CLS efforts establish and maintain logistics support for the EFSS program, decrease order ship time for delivery of repair parts and reduce Marine Corps inventory requirements, as well as reduce the total cost of support.		
FY14 Baseline Appropriation: \$0.589M Funding will support CLS for EFSS. Funding decreases from FY13 to FY14, due to achievement of Full Operational Capability in FY13.		
FY15 Baseline Appropriation Request: \$5.742M Funding will support management, logistics, safety and related travel for EFSS.		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 2							P-1 Line Item Number / Title: 2064 / Expeditionary Fire Supt Sys							Item Number / Title [DODIC]: 1 / Expeditionary Fire Supt Sys						
Resource Summary					Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 Base		FY 2015 OCO [#]		FY 2015 Total			
Procurement Quantity (<i>Units in Each</i>)					-		-		-		-		-		-		-			
Gross/Weapon System Cost (<i>\$ in Millions</i>)					86.466		2.499		0.589		5.742		5.742		-		5.742			
Less PY Advance Procurement (<i>\$ in Millions</i>)					-		-		-		-		-		-		-			
Net Procurement (P1) (<i>\$ in Millions</i>)					86.466		2.499		0.589		5.742		5.742		-		5.742			
Plus CY Advance Procurement (<i>\$ in Millions</i>)					-		-		-		-		-		-		-			
Total Obligation Authority (<i>\$ in Millions</i>)					86.466		2.499		0.589		5.742		5.742		-		5.742			
(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>)					-		-		-		-		-		-		-			
# The FY 2015 OCO Request will be submitted at a later date.																				
Cost Elements		ID CD	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) Program Management and Engineering (PM&E)			-	-	4.327	-	-	0.463	-	-	-	-	-	-	-	-	-	-	-	
1.1.2) Integrated Logistics Support (ILS)			-	-	10.380	-	-	2.036	-	-	0.589	-	-	-	-	-	-	-	-	
1.1.3) Safety Support			-	-	-	-	-	-	-	-	-	-	-	0.050	-	-	-	-	0.050	
1.1.4) Travel			-	-	-	-	-	-	-	-	-	-	-	0.020	-	-	-	-	0.020	
Subtotal: Recurring Cost			-	-	14.707	-	-	2.499	-	-	0.589	-	-	0.070	-	-	-	-	0.070	
Non Recurring Cost																				
1.2.1) M&CFCSD XM-701 Procurement for EFCS			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Non Recurring Cost			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Flyaway Cost			-	-	14.707	-	-	2.499	-	-	0.589	-	-	0.070	-	-	-	-	0.070	
Hardware - EFSS Cost																				
Recurring Cost																				
2.1.1) EFSS			8,455K	7	59.183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.1.2) Other Prior Year			-	-	12.575	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Recurring Cost			-	-	71.758	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Hardware - EFSS Cost			-	-	71.758	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 2							P-1 Line Item Number / Title: 2064 / Expeditionary Fire Supt Sys							Item Number / Title [DODIC]: 1 / Expeditionary Fire Supt Sys					
Cost Elements	ID CD	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)
Software Cost																			
Non Recurring Cost																			
3.1.1) Software		-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost		-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Software Cost		-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - Support Cost																			
4.1) FSS Shared Costs		-	-	-	-	-	-	-	-	-	-	-	5.672	-	-	-	-	-	5.672
Subtotal: Support - Support Cost		-	-	-	-	-	-	-	-	-	-	-	5.672	-	-	-	-	-	5.672
Gross/Weapon System Cost		-	-	86.466	-	-	2.499	-	-	0.589	-	-	5.742	-	-	-	-	-	5.742

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy	Date: March 2014
---	-------------------------

Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery and Other Weapons	P-1 Line Item Number / Title: 2185 / 155MM Ltwt Towed Howitzer
--	--

ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements: 0206623M				
Resource Summary	Prior Years	FY 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>)	1,295.554	17.889	3.655	4.532	-	4.532	7.536	2.657	0.363	0.178	-	1,332.364
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	1,295.554	17.889	3.655	4.532	-	4.532	7.536	2.657	0.363	0.178	-	1,332.364
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	1,295.554	17.889	3.655	4.532	-	4.532	7.536	2.657	0.363	0.178	-	1,332.364
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ <i>in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ <i>in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

LW155 (also known as the M777A2 howitzer) provides direct, reinforcing, and general support fires to maneuver forces as well as direct support artillery. It is a joint program between the Marine Corps and Army, which is additionally supporting various foreign military purchases of the weapon system. The USMC procured 511 LW155 Howitzers. The LW155 was first fielded by the Marine Corps in April 2005 and since then the 10th, 11th, 12th, and 14th Marines and the schoolhouses have been fielded. The Army has been fielding the system to its Stryker Brigades and Fires Brigades. The LW155 is seeing significant action in Afghanistan. The program enters into the Sustainment Phase of its life cycle early in FY14.

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	17.889	3.058	3.913	-	3.913	7.194	2.645	0.351	0.161
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	0.597	0.619	-	0.619	0.342	0.012	0.012	0.017
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	17.889	3.655	4.532	-	4.532	7.536	2.657	0.363	0.178

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy																Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery and Other Weapons												P-1 Line Item Number / Title: 2185 / 155MM LtwT Towed Howitzer									
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements: 0206623M									
Exhibits Schedule			Prior Years			FY 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 / 155MM LtwT Towed Howitzer - Active	P-5		-	-	1,295.554	-	-	17.889	-	-	3.655	-	-	4.532	-	-	-	-	-	4.532	
Total Gross/Weapon System Cost			-	-	1,295.554	-	-	17.889	-	-	3.655	-	-	4.532	-	-	-	-	-	4.532	
*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.																					
<p>Justification:</p> <p>FY 2013 Base Appropriation: \$17.889M</p> <p>Funding provided refresh of the Digital Fire Control System (DFCS) components, to address obsolescence issues. Digital Fire Control provides each LW-155 with onboard navigation, digital communication with the Fire Direction Center and automatic weapon pointing capability. It also provides greater autonomy through significantly reduced time for gun emplacement and increased speed and efficiency in mission execution. The technology used to develop the DFCS is now over 12 years old with numerous electronic components in production since 2002 experiencing sub-component obsolescence events over the past several years. It is critical to identify and procure replacement electronic components for the various DFCS components prior to the current system becoming unsupportable. The DFCS will encounter additional issues in 2016 as the current Defense Advanced GPS Receiver (DAGR) will no longer be in production nor supported. In addition, the Platform Integration Kit (PIK) will also be facing the same obsolescence issue and has started to experience serious reliability issues in the field. In support of these obsolescence issues, funding supported the qualification and initial production of an Improved-Platform Integration Kit (IPIK) which combines the current functionalities of the DAGR and PIK into one unit.</p> <p>FY 2014 Base Appropriation: \$3.655M</p> <p>Funding is providing support to address system sustainment and to maintain an effective weapons platform. These include: Buffer Retrofits and Hoist Ring replacements. The Buffer retrofit addresses corrosion issues experienced with the buffers which ultimately renders the howitzer inoperable. Funding also supports replacement of hoist ring assembly which has experienced operational failures. This assembly is critical to the safe transportation of howitzer in all air transportation modes and crane sling loading.</p> <p>FY 2015 Base Appropriation Request: \$4.532M</p> <p>Funding will support production of the Improved-Platform Integration Kit (IPIK) and associated Communication Location Assembly modifications to equip the remainder of the M777A2 fleet. In addition, funding will support the qualification of suitable replacements to address obsolescence issues for the Inertial Navigation Unit (INU) and Vehicle Motion Sensor (VMS), as well as other emergent issues. These components of the Digital Fire Control System are now over 12 years old, and it is critical to address this issue prior to these components becoming unsupportable. Funding will also continue to support the Training Aids, Devices, Simulators and Simulations (TADSS) Program. The TADSS products fulfill Joint Operational Requirement Document (JORD) requirement to provide realistic simulated sustainment training products for operator and maintainer functions associated with the M777A2.</p>																					

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy													Date: March 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 2						P-1 Line Item Number / Title: 2185 / 155MM Ltwt Towed Howitzer							Item Number / Title [DODIC]: 1 / 155MM Ltwt Towed Howitzer - Active									
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 <i>(\$ in Millions)</i>					1,295.554			17.889			3.655			4.532			-			4.532		
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>					1,295.554			17.889			3.655			4.532			-			4.532		
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>					1,295.554			17.889			3.655			4.532			-			4.532		
(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>					-			-			-			-			-			-		
# The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements		ID CD	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 - Active 155MM Ltwt Towed Howitzer Cost																						
Recurring Cost																						
1.1.1) BAE Lightweight 155MM			2,371K	511	1,211.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.2) WVA Cannon Assembly GFE for LW155			-	-	5.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.3) Primer Feed Mechanism GFE for LW155			-	-	0.440	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.4) Optical Fire Control GFE for LW155			-	-	0.968	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Recurring Cost			-	-	1,218.708	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Non Recurring Cost																						
1.2.1) Test			-	-	0.711	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.2.2) Basic Issue Items			-	-	0.688	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.2.3) Engineering Change Proposals			-	-	37.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.2.4) Fielding			-	-	2.117	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Non Recurring Cost			-	-	41.116	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Flyaway - Active 155MM Ltwt Towed Howitzer Cost			-	-	1,259.824	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Hardware Cost																						

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Number / Title:							Item Number / Title [DODIC]:					
1109N / 02 / 2							2185 / 155MM Ltwt Towed Howitzer							1 / 155MM Ltwt Towed Howitzer - Active					
Cost Elements	ID CD	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)
Non Recurring Cost																			
2.1.1) Digital Fire Control Components		-	-	-	-	-	9.900	-	-	-	-	-	-	-	-	-	-	-	-
2.1.2) Improved Platform Integration Kit		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.3) Power and MACS Solution ECP		-	-	16.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.4) TAD Refresh/Upgrades		-	-	10.356	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost		-	-	26.356	-	-	9.900	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	26.356	-	-	9.900	-	-	-	-	-	-	-	-	-	-	-	-
Software - Active Cost																			
Non Recurring Cost																			
3.1.1) Training Aids, Devices, Simulators and Simulations		-	-	-	-	-	-	-	-	-	-	-	0.770	-	-	-	-	-	0.770
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	0.770	-	-	-	-	-	0.770
Subtotal: Software - Active Cost		-	-	-	-	-	-	-	-	-	-	-	0.770	-	-	-	-	-	0.770
Support - Active Cost																			
4.1) Systems Engineering/Program Mgt		-	-	9.374	-	-	3.476	-	-	0.845	-	-	0.510	-	-	-	-	-	0.510
4.2) Hardware/electronic obsolescence and improvement ECP Retrofits		-	-	-	-	-	1.513	-	-	2.213	-	-	2.633	-	-	-	-	-	2.633
4.3) Power Upgrade		-	-	-	-	-	3.000	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - Active Cost		-	-	9.374	-	-	7.989	-	-	3.058	-	-	3.143	-	-	-	-	-	3.143
Support - Reserves - 155MM Ltwt Towed Howitzer Cost																			
5.1) Systems Engineering/Program Management		-	-	-	-	-	-	-	-	0.165	-	-	0.255	-	-	-	-	-	0.255
5.2) Hardware/electronic obsolescence and improvement ECP retrofits		-	-	-	-	-	-	-	-	0.432	-	-	0.364	-	-	-	-	-	0.364
Subtotal: Support - Reserves - 155MM Ltwt Towed Howitzer Cost		-	-	-	-	-	-	-	-	0.597	-	-	0.619	-	-	-	-	-	0.619

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 2							P-1 Line Item Number / Title: 2185 / 155MM LtwT Towed Howitzer							Item Number / Title [DODIC]: 1 / 155MM LtwT Towed Howitzer - Active					
Cost Elements	ID CD	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		-	-	1,295.554	-	-	17.889	-	-	3.655	-	-	4.532	-	-	-	-	-	4.532

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery and Other Weapons							P-1 Line Item Number / Title: 2212 / High Mobility Artillery Rocket System					
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements: 0206623M				
Resource Summary	Prior Years	FY 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>)	450.598	84.829	5.467	19.474	-	19.474	19.512	36.082	39.932	36.632	-	692.526
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	450.598	84.829	5.467	19.474	-	19.474	19.512	36.082	39.932	36.632	-	692.526
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	450.598	84.829	5.467	19.474	-	19.474	19.512	36.082	39.932	36.632	-	692.526
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] The FY 2015 OCO Request will be submitted at a later date.												
Description: High Mobility Artillery Rocket Systems (HIMARS) is a C-130 transportable, wheeled, indirect fire, rocket/missile system capable of firing all rockets and missiles in the current and future Multiple Launch Rocket System (MLRS) Family of Munitions (MFOM). The system includes one launcher, two Re-Supply Systems, and the MFOM.												
HIMARS will provide the Fleet Marine Force with 24 hour ground-based, responsive General Support/General Support Reinforcing (GS/GSR) indirect fires which accurately engage targets at long range (60+km), with high volumes of lethal fire under all weather conditions throughout all phases of combat operations ashore, to include irregular warfare and distributed operations.												
HIMARS is a significant improvement over previously fielded ground fire support systems. During a 24 hour period, the system is expected to conduct multiple moves and multiple fire missions. Guided Multiple Launch Rocket System (GMLRS) is the primary munition for units fielded with the HIMARS and MLRS rocket and missile platforms. GMLRS provides close, medium, and long range precision and area fires to destroy, suppress, and shape threat forces and protect friendly forces against cannon, mortar, rocket and missile artillery, light material and armor, personnel, command and control, and air defense surface targets. GMLRS integrates guided and control packages and an improved rocket motor achieving greater range and precision accuracy, requiring fewer rockets to defeat targets, thereby reducing the logistics burden. The two fielded variants are GMLRS with Dual Purpose Improved Conventional Munitions (DPICM/Increment 1) and GMLRS Unitary (U/Increment 2), a 200 pound class high explosive warhead. The GMLRS U is the only variant currently in production, integrating a multi-mode fuse and high explosive warhead making it an all weather, low collateral damage, precision strike rocket. GMLRS U expands the MLRS target set into urban and complex environments by adding point, proximity, and delay fusing modes. GMLRS U are being fired in support of Overseas Contingency Operations (OCO), and has demonstrated high effectiveness and low collateral damage while supporting Marines in combat. A third variant of GMLRS, the alternative warhead (AW/Increment 3) is being developed to replace DPICM and meet the requirements outlined in a 25 June 2008 cluster munitions policy, which requires all cluster munitions by 2019 to produce less than 1% Unexploded Ordinance (UXO) on the battlefield.												
HIMARS satisfies the Marine Corps requirement for an indirect fire system that is responsive, maneuverable, and is capable of engaging targets at long range. The Reduced Range Practice Rocket (RRPR) includes training devices for tactical training, classroom training and handling exercises.												

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy								Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery and Other Weapons								P-1 Line Item Number / Title: 2212 / High Mobility Artillery Rocket System			
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:				Other Related Program Elements: 0206623M			

Secondary Distribution		FY 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	84.829	3.574	16.320	-	16.320	16.266	33.111	36.873	33.512
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	1.893	3.154	-	3.154	3.246	2.971	3.059	3.120
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	84.829	5.467	19.474	-	19.474	19.512	36.082	39.932	36.632

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 / HIMARS	P-5		-	-	450.598	-	-	84.829	-	-	5.467	-	-	19.474	-	-	-	-	-	19.474
Total Gross/Weapon System Cost			-	-	450.598	-	-	84.829	-	-	5.467	-	-	19.474	-	-	-	-	-	19.474

*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 Baseline Appropriation: \$7.098M
Funding procured GMLRS, RRPRs, Sapphire Glass, RSS upgrades, Army program management and engineering support for HIMARS, GMLRS, and RRPRs.

FY 2014 Baseline Appropriation: \$5.467M
Funding procures RSS upgrades, Army program management and engineering support for HIMARS, GMLRS, and RRPRs. The decrease from FY13 is due to the decrease in Total Munitions Requirement (TMR) for GMLRS rocket.

FY 2015 Baseline Appropriation Request: \$19.474M
Funding will procure GMLRS, RRPRs, Alternative Warhead Program (AWP), RSS upgrades, Army program management and engineering support for HIMARS, GMLRS, and RRPRs. The increase from FY14 (\$14.007M) is due to the start of the Alternative Warehead Program (AWP), and will resume procurement of RRPRs.

OCO:
FY 2013 Overseas Contingency Operations (OCO): \$77.731M
Funding procured GMLRS/RRPRs and associated support.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy													Date: March 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 2							P-1 Line Item Number / Title: 2212 / High Mobility Artillery Rocket System						Item Number / Title [DODIC]: 1 / HIMARS						
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 <i>(\$ in Millions)</i>					450.598		84.829		5.467		19.474		-		19.474				
Less PY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-				
Net Procurement (P1) <i>(\$ in Millions)</i>					450.598		84.829		5.467		19.474		-		19.474				
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>					450.598		84.829		5.467		19.474		-		19.474				
(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>					-		-		-		-		-		-		-		
# The FY 2015 OCO Request will be submitted at a later date.																			
Cost Elements	ID CD	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) HIMARS ECPs		-	-	0.510	-	-	0.740	-	-	-	-	-	0.231	-	-	-	-	-	0.231
1.1.2) USMC HIMARS PMO		-	-	16.372	-	-	0.833	-	-	0.900	-	-	0.525	-	-	-	-	-	0.525
1.1.3) HIMARS PMO (Reserve)		-	-	-	-	-	-	-	-	1.893	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	16.882	-	-	1.573	-	-	2.793	-	-	0.756	-	-	-	-	-	0.756
Non Recurring Cost																			
1.2.1) Q Battery Equipment for FOC		-	-	9.905	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2.2) Common Test Device		-	-	0.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2.3) Sapphire Glass		-	-	0.992	-	-	0.802	-	-	-	-	-	-	-	-	-	-	-	-
1.2.4) RSS Upgrades		-	-	-	-	-	-	-	-	0.766	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost		-	-	11.097	-	-	0.802	-	-	0.766	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway Cost		-	-	27.979	-	-	2.375	-	-	3.559	-	-	0.756	-	-	-	-	-	0.756
Hardware Cost																			
Recurring Cost																			
2.1.1) M31 Guided Multiple Launch Rocket Systems (GMLRS - DODIC HA51)		204,370.26	1,950	398.522	109,267.00	28	3.059	-	-	-	106,969.70	33	3.530	-	-	-	106,969.70	33	3.530

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy																Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 2								P-1 Line Item Number / Title: 2212 / High Mobility Artillery Rocket System								Item Number / Title [DODIC]: 1 / HIMARS			
Cost Elements	ID CD	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)
2.1.2) M31 GMLRS (DODIC HA51) OCO		-	-	-	109,266.67	705	77.033	-	-	-	-	-	-	-	-	-	-	-	-
2.1.3) GMLRS Alternative Warhead Program (AWP) Active		-	-	-	-	-	-	-	-	-	150,190.48	34	5.106	-	-	-	150,190.48	34	5.106
2.1.4) GMLRS Alternative Warhead Program (AWP) Reserve		-	-	-	-	-	-	-	-	-	150,190.48	21	3.154	-	-	-	150,190.48	21	3.154
2.1.5) Engineering Services for Rockets (GMLRS and AWP)		-	-	2.402	-	-	1.341	-	-	-	-	-	0.616	-	-	-	-	-	0.616
2.1.6) Multiple Launch Rocket System (MLRS) PMO		-	-	2.082	-	-	0.139	-	-	0.143	-	-	-	-	-	-	-	-	-
2.1.7) M28A2 Reduced Range Practice Rocket (RRPR-DODIC H185)		8,649.70	2,004	17.334	-	-	-	-	-	-	6,958.00	642	4.467	-	-	-	6,958.00	642	4.467
2.1.8) Engineering Services for RRPRs		-	-	2.279	-	-	0.882	-	-	-	-	-	0.208	-	-	-	-	-	0.208
<i>Subtotal: Recurring Cost</i>		-	-	422.619	-	-	82.454	-	-	0.143	-	-	17.081	-	-	-	-	-	17.081
<i>Subtotal: Hardware Cost</i>		-	-	422.619	-	-	82.454	-	-	0.143	-	-	17.081	-	-	-	-	-	17.081
Support Cost																			
3.1) Travel		-	-	-	-	-	-	-	-	-	-	-	0.050	-	-	-	-	-	0.050
3.2) FSS Shared Costs		-	-	-	-	-	-	-	-	1.765	-	-	1.513	-	-	-	-	-	1.513
3.3) HIMARS Engineering Support NSWC DD		-	-	-	-	-	-	-	-	-	-	-	0.074	-	-	-	-	-	0.074
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	1.765	-	-	1.637	-	-	-	-	-	1.637
Gross/Weapon System Cost		-	-	450.598	-	-	84.829	-	-	5.467	-	-	19.474	-	-	-	-	-	19.474

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery and Other Weapons						P-1 Line Item Number / Title: 2220 / Wpns & Cmbt Vehs under \$5 million						
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements: 0206623M				
Resource Summary	Prior Years	FY 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>)	57.917	16.536	20.354	7.250	-	7.250	14.420	9.848	7.110	9.128	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	57.917	16.536	20.354	7.250	-	7.250	14.420	9.848	7.110	9.128	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	57.917	16.536	20.354	7.250	-	7.250	14.420	9.848	7.110	9.128	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (<i>\$ in Millions</i>)	-	0.050	0.050	-	-	-	-	-	-	-	-	0.100
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
# The FY 2015 OCO Request will be submitted at a later date.												
Description: This is a roll-up line that contains multiple Weapons and Tracked Combat Vehicle items. The funds are used to enhance the existing systems and kits within the USMC inventory with improved, state-of-the-art electronics and tools for units that have been added or changed due to Table of Organizational changes and Table of Equipment changes. Funds also support the ongoing changes to the various stock lists prescribing those components of sets of test equipment and tools.												
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	16.536	18.639	6.434	-	6.434	14.219	9.783	7.044	9.061		
NR	Quantity	-	-	-	-	-	-	-	-	-		
	Total Obligation Authority	-	1.715	0.816	-	0.816	0.201	0.065	0.066	0.067		
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-		
	Total Obligation Authority	16.536	20.354	7.250	-	7.250	14.420	9.848	7.110	9.128		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy																Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery and Other Weapons												P-1 Line Item Number / Title: 2220 / Wpns & Cmbt Vehs under \$5 million									
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements: 0206623M									
Exhibits Schedule			Prior Years			FY 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)	
Wpns & Cmbt Vehs under \$5 million	P-40a		-	-	57.917	-	-	16.536	-	-	20.354	-	-	7.250	-	-	-	-	-	7.250	
Total Gross/Weapon System Cost			-	-	57.917	-	-	16.536	-	-	20.354	-	-	7.250	-	-	-	-	-	7.250	
*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.																					
<p>Justification: FY 2013 Base Appropriation: \$16.536M</p> <p>Close Quarter Battle Pistol (CQBP) - \$1.143M funded activities necessary to fielding the CQBP system.</p> <p>Company and Battalion Mortars - \$1.309M funded support of the capability of indirect fire systems to the Marine Corps inventory of 60mm and 81mm mortar systems and incorporate component product improvements, including Mortar Ballistic Computer hardware and software refresh.</p> <p>Infantry Automatic Rifle (IAR) - \$0.761M funded procurement of ancillary equipment for additional IARs, a magazine-fed, 5.56mm weapon that increases the automatic rifleman's maneuverability and displacement speed, allowing him to keep pace with the rest of the fire team. This program replaces the Squad Automatic Weapon (SAW) within the infantry. The IAR provides for optimal operation by a single Marine and possesses increased accuracy and reliability over the M249 SAW.</p> <p>Infantry Weapons Modifications - \$8.170M funded required support of joint and Marine Corps unique improvement efforts to infantry weapons and fire support technology. The improvements address critical operational and logistics deficiencies in fielded infantry weapon systems and equipment. The funding permits economical level of effort project participation, to analyze, design, develop, and field modifications. This funding line allows timely response to safety and performance issues that require immediate attention to maintain operational readiness. FY13 funding allowed for the procurement of M2A1 Heavy Machine Gun (HMG) kits, as well as various program/acquisition support activities.</p> <p>Principal End Item (PEI) Reprourement - \$5.153M funded procurement of various Infantry Weapons which have completed their initial inventory procurement and have no active procurement program for a replacement system, but are still essential to conduct the Marine Corps mission, as well as various program/acquisition support activities.</p> <p>FY 2014 Base Appropriation: \$20.354M</p> <p>Close Quarter Battle Pistol (CQBP) - \$1.172M is for the procurement of parts, magazines, cleaning kits, holsters, etc, in support of the CQBP weapon system.</p> <p>Sniper Systems Capability Sets - \$10.584M is for the procurement of an Improved Buttstock for the M110 Semi Automatic Sniper System (SASS) and a Modular Stock for the M40 Series Sniper Rifle. These modifications will enhance the portability and human factors of the overall M110 and M40 systems, which will provide scout snipers with greater maneuverability and lethality. In addition, funds will be used to procure ancillary items that comprise the Scout Sniper Capability Set and sustain the M40 Sniper Rifle, such as an insert that will allow the M40 to integrate with the existing USMC pack and increase the portability of the M40 system.</p> <p>Company and Battalion Mortars - \$0.838M is to support the capability of indirect fire systems to the Marine Corps inventory of 60mm and 81mm mortar systems and incorporate component product improvements, including Mortar Ballistic Computer hardware and software refresh.</p>																					

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery and Other Weapons		P-1 Line Item Number / Title: 2220 / Wpns & Cmbt Vehs under \$5 million
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206623M
Family of Infantry Weapons Systems - \$7.760M is to provide for continuous monitoring, assessment and implementation of Joint Service and USMC unique system modifications. These efforts include: sustain weapon capability and/or improve the operation, maintainability, supportability, service life, ergonomics, and safety enhancements. Additionally, this line supports the procurement of principle end items (PEI) due to combat losses, wash-outs, and a specific increase in M4A1 Approved Acquisition Objectives. This funding also supports various program/acquisition support activities. FY14 is a consolidation of funding formerly shown as Infantry Weapons Modifications and Principal End Item (PEI) Reprocurement programs.		
FY 2015 Base Appropriation Request: \$7.250M		
Close Quarter Battle Pistol (CQBP) - \$1.076M will procure approximately 10% of the AAO to continue the aggressive washout replacement plan (10% per year throughout the FYDP). If the washouts do not occur as expected funds, the funding will be used for spare parts, magazines, cleaning kits, and holsters.		
Sniper Systems Capability Sets - \$3.444M will be used to procure an integrated Firing Solution Device, which will result in improved first-round hit probability as well as reduced system weight and lifecycle cost. Funding also supports a lightweight barrel improvement to the M40 Sniper Rifle that will increase operational availability and reduce maintenance time and system weight.		
Company and Battalion Mortars - \$0.890M will be used to support the capability of indirect fire systems to the Marine Corps inventory of 60mm and 81mm mortar systems and incorporate component product improvements, including Mortar Ballistic Computer hardware and software refresh.		
Family of Infantry Weapons Systems - \$1.840M will provide for continuous monitoring, assessment of and implementation of Joint Service and USMC unique system modifications. These efforts include: sustain weapon capability and/or improve the operation, maintainability, supportability, service life, ergonomics, and safety enhancements. Additionally, this line supports the procurement of principle end items (PEI) due to combat losses, wash-outs, and increases in Approved Acquisition Objectives. This funding also supports various program/acquisition support activities.		
Funding in FY15 was reduced by \$7.1M from FY14 levels due to decreased requirements in FY15 for Sniper Systems Capability Sets. Remaining reduction reflects rephased Family of Infantry Weapons program.		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy													Date: March 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 2						P-1 Line Item Number / Title: 2220 / Wpns & Cmbt Vehs under \$5 million							Aggregated Items Title: Wpns & Cmbt Vehs under \$5 million							
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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) Close Quarter Battle Pistol																				
1.1) Close Quarter Battle Pistol	A		1,200.30	2,706	3.248	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) Close Quater Battle Pistol - Various	A		-	-	-	-	-	1.143	-	-	1.020	-	-	0.921	-	-	-	-	-	0.921
1.3) Close Quarter Battle Pistol - Reserves	A		-	-	-	-	-	-	-	-	0.152	-	-	0.155	-	-	-	-	-	0.155
Subtotal: 1) Close Quarter Battle Pistol			-	-	3.248	-	-	1.143	-	-	1.172	-	-	1.076	-	-	-	-	-	1.076
2) Company and Battalion Mortars																				
2.1) Company and Battalion Mortars	A		-	-	3.404	-	-	0.333	-	-	0.589	-	-	0.735	-	-	-	-	-	0.735
2.2) Company and Battalion Mortars - Reserves	A		-	-	-	-	-	-	-	-	0.082	-	-	0.099	-	-	-	-	-	0.099
2.3) Company and Battalion Mortars - Support	A		-	-	-	-	-	0.976	-	-	0.167	-	-	0.056	-	-	-	-	-	0.056
Subtotal: 2) Company and Battalion Mortars			-	-	3.404	-	-	1.309	-	-	0.838	-	-	0.890	-	-	-	-	-	0.890
3) Infantry Weapons Modification																				
3.1) Infantry Weapons Modifications	A		-	-	30.461	-	-	7.323	-	-	-	-	-	-	-	-	-	-	-	-
3.2) Product Office Support	A		-	-	-	-	-	0.847	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3) Infantry Weapons Modification			-	-	30.461	-	-	8.170	-	-	-	-	-	-	-	-	-	-	-	-
4) Principle End Item (PEI) Reprocurement																				
4.1) PEI Reprocurement	A		-	-	11.354	-	-	4.425	-	-	-	-	-	-	-	-	-	-	-	-
4.2) PEI Reprocurement - Support	A		-	-	-	-	-	0.728	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4) Principle End Item (PEI) Reprocurement			-	-	11.354	-	-	5.153	-	-	-	-	-	-	-	-	-	-	-	-
5) Scout Sniper Capability Sets																				
5.1) Scout Sniper Capability Sets - M110 SASS	A		6,798.97	388	2.638	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.2) Scout Sniper Capability Sets (Various)	A		-	-	4.279	-	-	-	-	-	9.103	-	-	2.882	-	-	-	-	-	2.882

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 2								P-1 Line Item Number / Title: 2220 / Wpns & Cmbt Vehs under \$5 million							Aggregated Items Title: Wpns & Cmbt Vehs under \$5 million				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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) Sniper System Capability Sets - Reserves	A		-	-	-	-	-	-	-	-	1.481	-	-	0.562	-	-	-	-	-	0.562
<i>Subtotal: 5) Scout Sniper Capability Sets</i>			-	-	6.917	-	-	-	-	-	10.584	-	-	3.444	-	-	-	-	-	3.444
6) Infantry Automatic Rifle (IAR)																				
6.1) IAR Ancillary Equipment	A		-	-	1.401	-	-	0.741	-	-	-	-	-	-	-	-	-	-	-	-
6.2) IAR Engineering / Logistics Support			-	-	1.132	-	-	0.020	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 6) Infantry Automatic Rifle (IAR)</i>			-	-	2.533	-	-	0.761	-	-	-	-	-	-	-	-	-	-	-	-
7) Family of Infantry Weapons Systems																				
7.1) Family of Infantry Weapons Systems - Flyaway	A		-	-	-	-	-	-	-	-	4.836	-	-	0.680	-	-	-	-	-	0.680
7.2) M4A1 - Flyaway	A		-	-	-	-	-	-	-	-	2.924	-	-	-	-	-	-	-	-	-
7.3) Lightweight Machine Gun Tripod	A		-	-	-	-	-	-	-	-	-	-	-	0.300	-	-	-	-	-	0.300
7.4) Product Office Support	A		-	-	-	-	-	-	-	-	-	-	-	0.860	-	-	-	-	-	0.860
7.5) M2A1 QCB Kits Fielding	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 7) Family of Infantry Weapons Systems</i>			-	-	0.000	-	-	-	-	-	7.760	-	-	1.840	-	-	-	-	-	1.840
Total			-	-	57.917	-	-	16.536	-	-	20.354	-	-	7.250	-	-	-	-	-	7.250

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy									Date: March 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[#]	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>)	626.727	33.712	38.446	21.909	-	21.909	17.587	17.539	17.892	18.285	-	792.097
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	626.727	33.712	38.446	21.909	-	21.909	17.587	17.539	17.892	18.285	-	792.097
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	626.727	33.712	38.446	21.909	-	21.909	17.587	17.539	17.892	18.285	-	792.097
<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 Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
<p>[#] The FY 2015 OCO Request will be submitted at a later date.</p> <p>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.</p> <p>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.</p> <p>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.</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	28.893	33.690	18.544	-	18.544	15.145	15.051	15.354	15.692		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy								Date: March 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
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	4.819	4.756	3.365	-	3.365	2.442	2.488	2.538	2.593
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	33.712	38.446	21.909	-	21.909	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)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Modification Kits	P-40a		-	-	626.727	-	-	33.712	-	-	38.446	-	-	21.909	-	-	-	-	-	21.909
Total Gross/Weapon System Cost			-	-	626.727	-	-	33.712	-	-	38.446	-	-	21.909	-	-	-	-	-	21.909

*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 (AIDATS) that allows the tank commander to accurately identify and engage targets under all visibility conditions at ranges approaching the full capability of the tank commander's weapon system thereby reducing the risk of fratricide and collateral damage and conduct modernization studies, Ammunition Racks Safety Upgrade, M1A1 Fire Control Upgrades, Slew-to-Cue, Situational Awareness Enhancements (SAE), and Multi-purpose High Explosive (MPHE) Procurement Support. The 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.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 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 Modernizaiton - Reserve	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.15) Armor Upgrade	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.16) Armor Upgrade Reserve	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.17) Program Management Support			-	-	3.527	-	-	1.543	-	-	1.397	-	-	1.348	-	-	-	-	-	1.348

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 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)
1.18) 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 Modification Kit	A		14,000.00	250	3.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.28) RHNB1 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 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)
1.33) 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Mod Kits (Various Types of Kits) ⁽¹⁾	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	-	-	-	-	-	0.350
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	-	-	-	-	-	2.593
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																				
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	-	-	-	-	-	21.909

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 4	P-1 Line Item Number / Title: 2061 / Modification Kits	Aggregated Items Title: Modification Kits

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

UNCLASSIFIED

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

ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements: 0206623M				
Resource Summary	Prior Years	FY 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>)	45.566	3.997	4.734	3.208	-	3.208	3.949	5.453	8.033	11.894	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	45.566	3.997	4.734	3.208	-	3.208	3.949	5.453	8.033	11.894	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	45.566	3.997	4.734	3.208	-	3.208	3.949	5.453	8.033	11.894	Continuing	Continuing
<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 Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

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

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)
Weapons Enhancement Program	P-40a		-	-	45.566	-	-	3.997	-	-	4.734	-	-	3.208	-	-	-	-	-	3.208
Total Gross/Weapon System Cost			-	-	45.566	-	-	3.997	-	-	4.734	-	-	3.208	-	-	-	-	-	3.208

*For P-40as, Title represents the P40a Title.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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: 2208 / Weapons Enhancement Program
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206623M
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		
<p>Justification: FY 2013 Base Appropriation: \$3.997M \$2.332M Marine Enhancement Program (MEP) funded Small Arms Collimators.</p> <p>\$1.665M Escalation of Force-Equipment (EoF-E) funded support to the acquisition, logistics and lifecycle support of all legacy Non-Lethal and Force Protection capabilities. Additionally, funding supports the procurement of Light Set Upgrades to reset fielded EoF-Mission Modules (MM) in order to maintain the Marine Corps ability to execute EoF missions effectively while continuing to reduce civilian casualties and limiting collateral damage.</p> <p>FY 2014 Base Appropriation Request: \$4.734M \$1.313M Marine Enhancement Program (MEP) funding is based on the mission and the nature of the MEP as an accelerated acquisition process. The future MEP candidate submissions/selections will determine the projected projects that are being funded for FY14.</p> <p>\$1.119M Escalation of Force-Equipment (EoF-E) funding is being used to apply modifications to the existing EoF-MM systems in order to ensure that the latest technology is being used in the Operating Forces. Funding is to support the procurement and fielding of the Light Sets and the procurement of Brackets for the Non-Lethal Tube Launched Munition System (NL/TLMS) program.</p> <p>\$2.302M Ocular Interruption (OI) funding is being used to procure Acquisition, Logistics and Engineering Support.</p> <p>FY 2015 Base Appropriation Request: \$3.208M \$2.919M Marine Enhancement Program (MEP) funding will be used based on the mission and the nature of the MEP as an accelerated acquisition process. The future MEP candidate submissions/selections will determine the projected projects that will be funded for FY15.</p> <p>\$0.289M Escalation of Force Equipment (EoF-E) funding will be used to continue upgrading the Escalation of Force - Mission Modules (EoF-MM) and supporting any modification required for all other Escalation of Force Equipment.</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 4						P-1 Line Item Number / Title: 2208 / Weapons Enhancement Program										Aggregated Items Title: Weapons Enhancement Program					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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) Marine Enhancement Program (MEP)																					
1.1) Marine Enhancement Program (MEP)	A		-	-	24.941	-	-	2.332	-	-	1.313	-	-	2.919	-	-	-	-	-	2.919	
Subtotal: 1) Marine Enhancement Program (MEP)			-	-	24.941	-	-	2.332	-	-	1.313	-	-	2.919	-	-	-	-	-	2.919	
2) Escalation of Force-Equipment (EoF-E)																					
2.1) Escalation of Force-Equipment (EoF-E)	A		-	-	20.625	-	-	1.665	-	-	1.119	-	-	0.289	-	-	-	-	-	0.289	
Subtotal: 2) Escalation of Force-Equipment (EoF-E)			-	-	20.625	-	-	1.665	-	-	1.119	-	-	0.289	-	-	-	-	-	0.289	
3) Ocular Interruption (OI) - Support																					
3.1) Ocular Interruption Acq/Log Support			-	-	-	-	-	-	-	-	0.350	-	-	-	-	-	-	-	-	-	
3.2) Ocular Interruption Engineering Support			-	-	-	-	-	-	-	-	1.952	-	-	-	-	-	-	-	-	-	
3.3) Systems Procurement	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 3) Ocular Interruption (OI) - Support			-	-	0.000	-	-	-	-	-	2.302	-	-	-	-	-	-	-	-	-	
Total			-	-	45.566	-	-	3.997	-	-	4.734	-	-	3.208	-	-	-	-	-	3.208	

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 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: 3006 / Ground Based Air Defense (GBAD)													
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements: 0206313M												
Resource Summary	Prior Years	FY 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>)	15.846	13.246	15.713	31.439	-	31.439	8.501	9.352	9.631	12.458	Continuing	Continuing								
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) (<i>\$ in Millions</i>)	15.846	13.246	15.713	31.439	-	31.439	8.501	9.352	9.631	12.458	Continuing	Continuing								
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority (<i>\$ in Millions</i>)	15.846	13.246	15.713	31.439	-	31.439	8.501	9.352	9.631	12.458	Continuing	Continuing								
<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 Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
<p># The FY 2015 OCO Request will be submitted at a later date.</p> <p>Description: Ground Based Air Defense Transformation (GBAD-T) supports the Low Altitude Air Defense (LAAD) Battalion's missions of Short Range Air Defense (SHORAD) and Force Protection. The Advanced Man-Portable Air Defense System (A-MANPADS) Fire Unit is a mobile, Stinger missile-based low altitude surface-to-air weapons system designed to provide close-in short range air defense. A-MANPADS assets are organic to the Low Altitude Air-Defense (LAAD) Battalion of the Marine Air Control Group (MACG). LAAD Battalions support the Marine Air Ground Task Force by defending forward combat areas, maneuver forces, vital areas and installations, and units engaged in special or independent operations. The LAAD Battalion consists of a headquarters and two A-MANPADS firing batteries. Each firing battery, in turn, consists of a battery headquarters and two A-MANPADS firing platoons. Firing platoons include a platoon headquarters and three firing sections, the smallest tactical units of the LAAD Battalion. The A-MANPADS Section is comprised of a Section Leader and five Fire Units. The Section Leader oversees the deployment of the Fire Units and directs their fires in support of the overall air defense plan. A major service-life extension must be conducted in order to mitigate the potential gap between the current and follow-on weapon system. Therefore, GBAD is executing a Service Life Extension Program (SLEP), due to the approaching shelf life expiration of the Stinger Missile. Additionally, GBAD received a Deliberate Universal Need Statement (D-UNS) for an Optics upgrade/replacement of the current Stinger Missile Night Sight (AN/PAS-18)), and replacement of the Identification Friend or Foe (IFF) belt pack (AN/PPX-3B).</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 / Ground Based Air Defense (GBAD)	P-5		-	-	15.846	-	-	13.246	-	-	15.713	-	-	31.439	-	-	-	-	-	31.439
Total Gross/Weapon System Cost			-	-	15.846	-	-	13.246	-	-	15.713	-	-	31.439	-	-	-	-	-	31.439
<p>*For Items, Title represents the Item Number / Title [DODIC].</p> <p>Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.</p>																				

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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: 3006 / Ground Based Air Defense (GBAD)
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206313M
<p>Justification:</p> <p>FY 2013 Baseline Appropriation: Ground Based Air Defense Transformation (GBAD-T) \$13.246M - Performed data collection, training, support equipment procurement, and interim contractor support required for procurement and fielding of the A-MANPADS. \$0.363M used to procure tactical radios to mitigate Single Channel Ground Airborne Radio System (SINCGARS) obsolescence and bring all A-MANPADS to a common communication system baseline.</p> <p>2014 Baseline Appropriation: Ground Based Air Defense Transformation (GBAD-T) \$15.713M - Performing data collection, training, support equipment and interim contractor support required to support the procurement of the end item. Begin performing Service Life Extension Program (SLEP) for the Stinger missile inventory, as it is approaching shelf life expiration. This initiative replaces degraded components to extend the life of the Stinger missile. The FY14 SLEP budget of \$15.713M reflects the cost for a variety of components, such as replacement warhead sections, with various procurement and installation unit costs.</p> <p>2015 Baseline Appropriation Request: Ground Based Air Defense Transformation (GBAD-T) \$31.439M - Continue Service Life Extension Program (SLEP) for the Stinger missile inventory, as it is approaching shelf life expiration. The SLEP is a Joint effort with the US Army as lead service. The majority of the USMC missiles undergoing SLEP will be inducted in FY15 after the Army inducts the their missiles. This initiative will replace degraded components to extend the life of the Stinger missile. The FY15 SLEP budget of \$31.439M reflects the cost for a variety of components, such as replacement warhead sections, with various procurement and installation unit costs. Procurement for A-MANPADS was removed in FY15 due to prioritization of funding to Stinger Missile SLEP, and development preparation for A-MANPADS tech refresh in conjunction with procurements in FYs16-18 to reach AAO. The cost increase in funding from FY14 to FY15 supports the majority of the USMC missiles undergoing SLEP in FY15 after the Army inducts their missiles.</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1							P-1 Line Item Number / Title: 3006 / Ground Based Air Defense (GBAD)							Item Number / Title [DODIC]: 1 / Ground Based Air Defense (GBAD)						
Resource Summary					Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 Base		FY 2015 OCO [#]		FY 2015 Total			
Procurement Quantity <i>(Units in Each)</i>					-		-		-		-		-		-		-			
Gross/Weapon System Cost <i>(\$ in Millions)</i>					15.846		13.246		15.713		31.439		31.439		-		31.439			
Less PY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-		-			
Net Procurement (P1) <i>(\$ in Millions)</i>					15.846		13.246		15.713		31.439		31.439		-		31.439			
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-		-			
Total Obligation Authority <i>(\$ in Millions)</i>					15.846		13.246		15.713		31.439		31.439		-		31.439			
(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>					-		-		-		-		-		-		-			
# The FY 2015 OCO Request will be submitted at a later date.																				
Cost Elements		ID CD	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) Advanced ManPads Integration (A-MANPADS) Recurring ⁽¹⁾			-	-	6.801	-	-	9.469	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) Stinger Service Life Extension Program (SLEP) Recurring			-	-	-	-	-	-	-	-	15.669	-	-	30.384	-	-	-	-	-	30.384
1.1.3) Optics D_UN S Recurring			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.4) Identification Friend or Foe (IFF) Recurring			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Recurring Cost			-	-	6.801	-	-	9.469	-	-	15.669	-	-	30.384	-	-	-	-	-	30.384
Non Recurring Cost																				
1.2.1) Advanced ManPads Integration (A-MANPADS) Non-Recurring			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.2.2) Identification Friend or Foe (IFF) Non-Recurring			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.2.3) AN/PRC 117-G			-	-	-	33,000.00	11	0.363	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Non Recurring Cost			-	-	-	-	-	0.363	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Flyaway Cost			-	-	6.801	-	-	9.832	-	-	15.669	-	-	30.384	-	-	-	-	30.384	

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy												Date: March 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1						P-1 Line Item Number / Title: 3006 / Ground Based Air Defense (GBAD)						Item Number / Title [DODIC]: 1 / Ground Based Air Defense (GBAD)						

Cost Elements	ID CD	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 Cost																			
2.1) Support Elements		-	-	1.320	-	-	-	-	-	-	-	-	0.678	-	-	-	-	-	0.678
2.2) Program Management		-	-	0.325	-	-	0.952	-	-	-	-	-	0.338	-	-	-	-	-	0.338
2.3) LAAD Sustainment		-	-	0.400	-	-	0.293	-	-	0.044	-	-	0.039	-	-	-	-	-	0.039
2.4) Improved Moving Target Simulator (IMTS)		3,500K	2	7.000	-	-	0.325	-	-	-	-	-	-	-	-	-	-	-	-
2.5) AN/PRC 117-G Ancillary Equipment		-	-	-	-	-	1.844	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	9.045	-	-	3.414	-	-	0.044	-	-	1.055	-	-	-	-	-	1.055
Gross/Weapon System Cost		-	-	15.846	-	-	13.246	-	-	15.713	-	-	31.439	-	-	-	-	-	31.439

Footnotes:

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

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy	Date: March 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:				
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	-	-	-	-	-	-	-	-	660
Gross/Weapon System Cost (\$ <i>in Millions</i>)	38.027	28.658	65.509	0.343	-	0.343	1.098	1.127	1.250	1.277	-	137.289
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	38.027	28.658	65.509	0.343	-	0.343	1.098	1.127	1.250	1.277	-	137.289
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	38.027	28.658	65.509	0.343	-	0.343	1.098	1.127	1.250	1.277	-	137.289
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ <i>in Thousands</i>)	141.364	166.616	299.128	-	-	-	-	-	-	-	-	208.014
Gross/Weapon System Unit Cost (\$ <i>in Thousands</i>)	141.364	166.616	299.128	-	-	-	-	-	-	-	-	208.014

The FY 2015 OCO Request will be submitted at a later date.

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	-	-	-	-	-	-	-
	Total Obligation Authority	28.658	65.509	0.057	-	0.057	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	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy															Date: March 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:										
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		-		0.343		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		141.364	269	38.027	166.616	172	28.658	299.128	219	65.509	-	-	0.343	-	-	-	-	-	0.343
Total Gross/Weapon System Cost			141.364	269	38.027	166.616	172	28.658	299.128	219	65.509	-	-	0.343	-	-	-	-	-	0.343

*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 exasperate 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

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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:
<p>(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.</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy					Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1			P-1 Line Item Number / Title: 3011 / JAVELIN			Item Number / Title [DODIC]: 1 / JAVELIN			

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	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	38.027	28.658	65.509	0.343	-	0.343
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	38.027	28.658	65.509	0.343	-	0.343
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	38.027	28.658	65.509	0.343	-	0.343

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

Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>	141.364	166.616	299.128	-	-	-

[#] The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	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) Guided Missiles		140.056	269	37.675	152.000	172	26.144	151.800	400	60.720	-	-	-	-	-	-	-	-	-
1.1.2) Government Engineering Services		-	-	0.174	-	-	2.464	-	-	3.275	-	-	-	-	-	-	-	-	-
1.1.3) Government Program Management		-	-	0.178	-	-	0.050	-	-	1.514	-	-	0.057	-	-	-	-	-	0.057
1.1.4) Reserves- Training Equipment		-	-	-	-	-	-	-	-	-	-	-	0.286	-	-	-	-	-	0.286
Subtotal: Recurring Cost		-	-	38.027	-	-	28.658	-	-	65.509	-	-	0.343	-	-	-	-	-	0.343
Subtotal: Flyaway Cost		-	-	38.027	-	-	28.658	-	-	65.509	-	-	0.343	-	-	-	-	-	0.343
Gross/Weapon System Cost		141.364	269	38.027	166.616	172	28.658	299.128	219	65.509	-	-	0.343	-	-	-	-	-	0.343

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy	Date: March 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: 3016 / Follow on To Smaw
--	--

ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements: 0603635M				
Resource Summary	Prior Years	FY 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>)	44.795	5.449	0.105	4.995	-	4.995	29.729	24.919	0.564	0.022	-	110.578
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	44.795	5.449	0.105	4.995	-	4.995	29.729	24.919	0.564	0.022	-	110.578
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	44.795	5.449	0.105	4.995	-	4.995	29.729	24.919	0.564	0.022	-	110.578
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ <i>in Millions</i>)	-	0.236	-	-	-	-	-	-	-	-	-	0.236
Flyaway Unit Cost (\$ <i>in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ <i>in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

Follow on to Shoulder-Launched Multipurpose Assault Weapon (SMAW) (FOTS):

The solution to the Follow on to Shoulder-Launched Multipurpose Assault Weapon (SMAW) (FOTS) capability requirement has been defined as the SMAW Mod 2 system. It is a lightweight, short range, fire-and-forget assault weapon comprised of a launcher and integral sighting system that enables a Marine to neutralize a variety of ground targets. Marine Expeditionary Forces will employ the SMAW Mod 2 across the spectrum of conflict, under all environmental conditions, to destroy a variety of ground targets. As defined in the FOTS Capability Development Document (CDD), the program consists of requirements for a new Launcher that will fire the SMAW Rockets within the existing inventory. The Launcher will be physically and functionally compatible with existing inventory of SMAW rocket variants (High Explosive Dual Purpose, Anti-Armor, Novel Explosive and Common Practice (CP)) to replace the existing Mark 153 Mod 0 SMAW launcher.

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	0.953	0.105	4.077	-	4.077	29.729	24.919	0.564	0.022
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	4.496	-	0.918	-	0.918	-	-	-	-
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	5.449	0.105	4.995	-	4.995	29.729	24.919	0.564	0.022

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy																Date: March 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: 3016 / Follow on To Smaw									
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements: 0603635M									
Exhibits Schedule			Prior Years			FY 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 / Follow on To Smaw - Active	P-5		-	-	44.795	-	-	5.449	-	-	0.105	-	-	4.995	-	-	-	-	-	4.995	
Total Gross/Weapon System Cost			-	-	44.795	-	-	5.449	-	-	0.105	-	-	4.995	-	-	-	-	-	4.995	
*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.																					
<p>Justification: FY 2013 Base Appropriation: \$5.449M Plans for the pre-production and Low Rate Initial Production (LRIP) efforts of the SMAW II Launcher have changed due to technical issues with the development of the SMAW II. A new development and integration effort, SMAW Mod 2 is now the preferred design.</p> <p>FY 2014 Base Appropriation: N/A The reduction in funding from FY 2013 to FY 2014 is a result of programmatic delays which moved full rate production (FRP) to FY 2016.</p> <p>FY 2015 Base Appropriation Request: \$4.995M Funds will be used to procure First Article (LRIP) SMAW MOD 2 launchers, provide training equipment to the reserves and provide USMC Program Office support.</p> <p>Increase from FY14 to FY15 reflects the new funding rebaseline across the FYDP to better support the new acquisition strategy to procure the SMAW MOD 2 Launcher.</p> <p>OCO: FY2013 Overseas Contingency Operations (OCO): N/A</p> <p>FY2014 Overseas Contingency Operations (OCO): \$0.105M Funds will be used to procure replacements for support equipment damaged in theater.</p>																					

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1							P-1 Line Item Number / Title: 3016 / Follow on To Smaw							Item Number / Title [DODIC]: 1 / Follow on To Smaw - Active						
Resource Summary					Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 Base		FY 2015 OCO [#]		FY 2015 Total			
Procurement Quantity <i>(Units in Each)</i>					-		-		-		-		-		-		-			
Gross/Weapon System Cost <i>(\$ in Millions)</i>					44.795		5.449		0.105		4.995		4.995		-		4.995			
Less PY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-		-			
Net Procurement (P1) <i>(\$ in Millions)</i>					44.795		5.449		0.105		4.995		4.995		-		4.995			
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-		-			
Total Obligation Authority <i>(\$ in Millions)</i>					44.795		5.449		0.105		4.995		4.995		-		4.995			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares <i>(\$ in Millions)</i>					-		0.236		-		-		-		-		-			
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>					-		-		-		-		-		-		-			
# The FY 2015 OCO Request will be submitted at a later date.																				
Cost Elements		ID CD	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) Government Engineering Services			-	-	4.237	-	-	-	-	-	0.105	-	-	-	-	-	-	-	-	-
1.1.2) SMAW MOD 2 Launcher			63,609.80	551	35.049	-	-	0.953	-	-	-	60,000.00	56	3.360	-	-	-	60,000.00	56	3.360
1.1.3) SMAW MOD 2 Launcher Reserves			60,035.09	57	3.422	-	-	4.496	-	-	-	-	-	-	-	-	-	-	-	-
1.1.4) Government Program Management			-	-	-	-	-	-	-	-	-	-	-	0.717	-	-	-	-	-	0.717
1.1.5) Non Recurring Expenditure (NRE) Production			-	-	2.087	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost			-	-	44.795	-	-	5.449	-	-	0.105	-	-	4.077	-	-	-	-	-	4.077
Subtotal: Flyaway Cost			-	-	44.795	-	-	5.449	-	-	0.105	-	-	4.077	-	-	-	-	-	4.077
Support Cost																				
2.1) SMAW MOD 2 - Reserves			-	-	-	-	-	-	-	-	-	-	-	0.918	-	-	-	-	-	0.918
Subtotal: Support Cost			-	-	-	-	-	-	-	-	-	-	-	0.918	-	-	-	-	-	0.918
Gross/Weapon System Cost			-	-	44.795	-	-	5.449	-	-	0.105	-	-	4.995	-	-	-	-	-	4.995

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy								Date: March 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: 3017 / Anti Armor Weapons System-Heavy (AAWS-H)						
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements: 0603635M				
Resource Summary	Prior Years	FY 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>)	115.521	19.960	1.136	1.589	-	1.589	1.424	1.392	1.412	1.424	17.953	161.811
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	115.521	19.960	1.136	1.589	-	1.589	1.424	1.392	1.412	1.424	17.953	161.811
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	115.521	19.960	1.136	1.589	-	1.589	1.424	1.392	1.412	1.424	17.953	161.811
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
# The FY 2015 OCO Request will be submitted at a later date.												
Description: The Improved Target Acquisition System (ITAS) is a combat proven system that provides long-range, lethal anti-armor and precision assault fires capability for USMC Infantry, Tank and Light Armored Reconnaissance Battalions across the spectrum of contemporary operational environments. ITAS is the replacement for the current M220 Tube-launched Optically-tracked Wire-guided (TOW) 2 weapon system, and it provides the capability to defeat armored vehicles, bunkers, and buildings at extended ranges in all battlefield conditions. Far Target Location includes a GPS based position and altitude determination subsystem to ITAS, enabling the system to generate a 10 digit grid coordinate of a target location. ITAS's superior surveillance capability also enables the Marine to shape the battlefield by detecting targets at long range and either engaging with TOW missiles or other weapon systems to destroy those targets. ITAS continues to be the weapon of choice in precision combat engagements in Operation Enduring Freedom (OEF). The ITAS Image Enhancement (IE) modification kit consists of a modification to an existing circuit card assembly (CCA) and the addition of one CCA and associated software to the ITAS Fire Control Subsystem (FCS) LRU. IE reduces operator workload by automating the display's focus and brightness and contrast adjustments and optimizing the Night Sight image presented to gunner through electronic processing of the FLIR image. The Night Sight image optimization reduces the time required for the operator to identify targets thereby decreasing engagement times. Saber Image Enhancement conducts production qualification and procures image enhancement improvements to the Saber weapon system.												
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	19.960	0.969	1.412	-	1.412	1.243	1.205	1.223	1.232		
NR	Quantity	-	-	-	-	-	-	-	-	-		
	Total Obligation Authority	-	0.167	0.177	-	0.177	0.181	0.187	0.189	0.192		
Total:	Quantity	-	-	-	-	-	-	-	-	-		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy															Date: March 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: 3017 / Anti Armor Weapons System-Heavy (AAWS-H)										
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements: 0603635M										
Secondary Distribution			FY 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		19.960		1.136		1.589		-		1.589		1.424		1.392		1.412		1.424	

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 / ANTI ARMOR WEAPNS SYSTEM-HEAVY (AAWS-H)	P-5		-	-	115.521	-	-	19.960	-	-	1.136	-	-	1.589	-	-	-	-	-	1.589
Total Gross/Weapon System Cost			-	-	115.521	-	-	19.960	-	-	1.136	-	-	1.589	-	-	-	-	-	1.589

*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: \$19.960M
Saber Image Enhancement - Funds were used to conduct production qualification and procure image enhancement improvements to the Saber weapon system. Image enhancement provides a number of optical/visual improvements (i.e. addition of digital zoom capability, picture resolution clarification, image stabilization, black hot/white hot imaging, etc.). USMC and Army PMO Engineering and Logistics Support - Funding provided for engineering and logistics program staff and contractor support to address the Saber/ITAS program production and support requirements.

FY2014 Base Appropriation Request: \$1.136M
Saber Subsystems and Components - Funds are being used for the procurement of subsystems (i.e. launch tubes, traversing units, azimuth dampers, elevation limiters, etc.) in various quantities for the Saber Weapon System.
USMC PMO Support - Saber Product Improvement - Provides for engineering and logistics program staff and contractor support to address the Saber/ITAS program production and support requirements. Conduct production of Lithium Battery Box (LBB) Storage and charging shelter (LSCS). LSCS provides a safe environment for charging to large format LBB. Decrease from FY13 to FY14 is due to a shift of TOW Missile funding to BLI 3123 - Modifications Kits, for the remainder of the FYDP. BLI 3017 will be used for the procurement of subsystems (i.e. launch tubes, traversing units, azimuth dampers, elevation limiters, etc.) in various quantities for the Saber Weapon System. Funding will also be used for updating Reserve equipment.

FY2015 Base Appropriation Request: \$1.589M
Saber Subsystems and Components - Funds will be used to conduct qualification of the Lithium Battery Box (LBB) Storage and charging shelter (LSCS) and procurement of Saber Systems. Funding will also provide USMC PMO Support - Saber Product Improvement - Will provide for engineering and logistics program staff and contractor support to address the Saber/ITAS program production and support requirements. Funding will also be used for updating Reserve equipment. The \$453k increase in funding from FY14 to FY15 supports the procurement of secondary repairables.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy												Date: March 2014										
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1						P-1 Line Item Number / Title: 3017 / Anti Armor Weapons System-Heavy (AAWS-H)						Item Number / Title [DODIC]: 1 / ANTI ARMOR WEAPNS SYSTEM- HEAVY (AAWS-H)										
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 <i>(\$ in Millions)</i>					115.521			19.960			1.136			1.589			-			1.589		
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>					115.521			19.960			1.136			1.589			-			1.589		
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>					115.521			19.960			1.136			1.589			-			1.589		
(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>					-			-			-			-			-			-		
# The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements	ID CD	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 - Cost																						
Recurring Cost																						
1.1.1) Improved Target Acquisition		632,250.00	104	65.754	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.2) Saber Maintenance and Support Equipment		-	-	5.298	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.3) Image Enhancements		42,000.00	415	17.430	43,260.24	415	17.953	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.4) Saber Subsystems/ Components		-	-	4.588	-	-	-	-	-	0.710	-	-	1.058	-	-	-	-	-	1.058			
Subtotal: Recurring Cost		-	-	93.070	-	-	17.953	-	-	0.710	-	-	1.058	-	-	-	-	-	1.058			
Subtotal: Hardware - Cost		-	-	93.070	-	-	17.953	-	-	0.710	-	-	1.058	-	-	-	-	-	1.058			
Support Cost																						
2.1) Army Engineering and Logistics Support - Itas		-	-	7.156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
2.2) Army PMO Engineering and Logistics Support - Itas		-	-	1.130	-	-	1.177	-	-	-	-	-	-	-	-	-	-	-	-			
2.3) USMC PMO Support - Itas		-	-	13.119	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
2.4) USMC PMO Support - Saber Product Improvement		-	-	-	-	-	-	-	-	0.259	-	-	0.354	-	-	-	-	-	0.354			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1								P-1 Line Item Number / Title: 3017 / Anti Armor Weapons System-Heavy (AAWS-H)							Item Number / Title [DODIC]: 1 / ANTI ARMOR WEAPNS SYSTEM-HEAVY (AAWS-H)				
Cost Elements	ID CD	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)
2.5) USMC PMO Eng and Log Support - Saber Subsystems & Components		-	-	1.046	-	-	0.830	-	-	-	-	-	-	-	-	-	-	-	-
2.6) Reserves - Saber		-	-	-	-	-	-	-	-	0.167	-	-	0.177	-	-	-	-	-	0.177
<i>Subtotal: Support Cost</i>		-	-	22.451	-	-	2.007	-	-	0.426	-	-	0.531	-	-	-	-	-	0.531
Gross/Weapon System Cost		-	-	115.521	-	-	19.960	-	-	1.136	-	-	1.589	-	-	-	-	-	1.589

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 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 <i>(\$ in Millions)</i>	632.133	41.602	41.557	5.134	-	5.134	12.705	21.169	21.549	21.976	-	797.825	
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) <i>(\$ in Millions)</i>	632.133	41.602	41.557	5.134	-	5.134	12.705	21.169	21.549	21.976	-	797.825	
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority <i>(\$ in Millions)</i>	632.133	41.602	41.557	5.134	-	5.134	12.705	21.169	21.549	21.976	-	797.825	
<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 Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-	
<p># The FY 2015 OCO Request will be submitted at a later date.</p> <p>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.</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 / TOW Guided Weapons Mod	P-5		-	-	632.133	-	-	41.602	-	-	41.557	-	-	5.134	-	-	-	-	-	5.134
Total Gross/Weapon System Cost			-	-	632.133	-	-	41.602	-	-	41.557	-	-	5.134	-	-	-	-	-	5.134

*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

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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
<p>FY 2014 Base Appropriation: \$28.576M</p> <p>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 exasperate the shortage and diminish operational readiness. Keeping the missile inventory at proper levels will prevent Marine forces from having to limit the use of this weapon system against both state-on-state and irregular warfare. Procurement of new TOW-2A and TOW-BB missiles will replenish War Reserve stockpiles. 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.</p> <p>FY 2015 Base Appropriation Request: \$5.134M</p> <p>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.</p> <p>The \$23.442M funding decrease from FY14 to FY15 reflects the reduction in the number of missiles procured.</p> <p>OCO:</p> <p>FY 2013 Overseas Contingency Operations (OCO): \$41.602M</p> <p>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 withdraws 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 exasperate the shortage and diminish operational readiness. Keeping the missile inventory at proper levels will prevent Marine forces from having to limit the use of this weapon system against both state-on-state and irregular warfare. Procurement of new TOW-2A and TOW-BB missiles replenished War Reserve stockpiles.</p> <p>FY 2014 Overseas Contingency Operations (OCO): \$12.981M</p> <p>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 withdraws from war reserve stockpiles, further exacerbating the delay between expenditure reporting and replacement via the acquisition process. Procurement of new TOW-2A and TOW-BB missiles will replenish War Reserve stockpiles.</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy													Date: March 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						
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 <i>(\$ in Millions)</i>					632.133		41.602		41.557		5.134		-		5.134				
Less PY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-		-		
Net Procurement (P1) <i>(\$ in Millions)</i>					632.133		41.602		41.557		5.134		-		5.134				
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-		-		
Total Obligation Authority <i>(\$ in Millions)</i>					632.133		41.602		41.557		5.134		-		5.134				
(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>					-		-		-		-		-		-		-		
# The FY 2015 OCO Request will be submitted at a later date.																			
Cost Elements	ID CD	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	-	-	-	-	-	-	-	-	-
1.1.2) Saber Subsystems/ Component		-	-	0.832	-	-	-	-	-	6.400	-	-	1.370	-	-	-	-	-	1.370
1.1.3) VIPER/T		-	-	-	-	-	-	-	-	1.611	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	54.677	-	-	37.233	-	-	25.401	-	-	1.370	-	-	-	-	-	1.370
Subtotal: Flyaway Cost		-	-	54.677	-	-	37.233	-	-	25.401	-	-	1.370	-	-	-	-	-	1.370
Support Cost																			
2.1) Engineering Support		-	-	4.602	-	-	2.830	-	-	9.369	-	-	3.464	-	-	-	-	-	3.464
2.2) Program Support		-	-	4.554	-	-	1.539	-	-	6.387	-	-	-	-	-	-	-	-	-
2.3) Shipping		-	-	-	-	-	-	-	-	0.400	-	-	0.300	-	-	-	-	-	0.300
2.4) Other Prior Year		-	-	568.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	577.456	-	-	4.369	-	-	16.156	-	-	3.764	-	-	-	-	-	3.764
Gross/Weapon System Cost		-	-	632.133	-	-	41.602	-	-	41.557	-	-	5.134	-	-	-	-	-	5.134
Footnotes:																			
(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.																			

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy									Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 4: Command and Control Systems							P-1 Line Item Number / Title: 4190 / Unit Operations Center					
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements: 0206313M				
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>)	758.997	1.406	15.684	9.178	-	9.178	13.206	15.326	15.603	14.025	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	758.997	1.406	15.684	9.178	-	9.178	13.206	15.326	15.603	14.025	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	758.997	1.406	15.684	9.178	-	9.178	13.206	15.326	15.603	14.025	Continuing	Continuing
<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 Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] The FY 2015 OCO Request will be submitted at a later date.												
Description: Combat Operations Center (COC) - AN/TSQ-239 (V)2/3/4 is a deployable, self-contained, modular, centralized and scalable facility ((V)1 MEF-size, (V)2 MSC/Div-size, (V)3 Regiment-size, (V)4 Battalion-size) which provides digital, shared Command and Control/Situational Awareness functionalities to enhance the Common Operational Picture (COP) for the Command Element, Ground Command Element, Air Combat Element, and Logistics Combat Element. It is a commercial-off-the-shelf integrated hardware solution using unit provided radios, re-hosted tactical data systems, and available Marine Corps prime movers to transport the system.												

Secondary Distribution		FY 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	1.406	13.389	8.993	-	8.993	11.991	13.166	13.403	11.785
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	2.295	0.185	-	0.185	1.215	2.160	2.200	2.240
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	1.406	15.684	9.178	-	9.178	13.206	15.326	15.603	14.025

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy																Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 4: Command and Control Systems												P-1 Line Item Number / Title: 4190 / Unit Operations Center									
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements: 0206313M									
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)	
Item - 1 / Unit Operations Center	P-5		-	-	758.997	-	-	1.406	-	-	15.684	-	-	9.178	-	-	-	-	-	9.178	
Total Gross/Weapon System Cost			-	-	758.997	-	-	1.406	-	-	15.684	-	-	9.178	-	-	-	-	-	9.178	
*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.																					
<p>Justification:</p> <p>FY 2013 Baseline Appropriation (\$1.406M Active): FY13 funds continued the refresh of COCs to support emerging technologies including the Tactical Service Oriented Architecture (TSOA). Funding supported fielding of the COC hardware refreshes Engineering Change Proposal (ECP) Kits.</p> <p>FY 2014 Baseline Appropriation (\$13.389M Active; \$2.295M Reserves): FY14 activities include the initial fielding of COC (V)2-4 and is the primary source of the increase in funding over FY13. FY14 funds required to continue refresh of COCs to a single, common hardware baseline. The FY14 increase will fund the convergence of the COC (V)1 baseline with the COC (V)2-4. Planned refresh and Engineering Change Proposals (ECPs) will be executed to increase commonality of both systems. Supports Tech Refresh as defined of COC Block 1 Abbreviated Acquisition Program (AAP). Funding supports required hardware and software refresh necessary in order to maintain Approval To Operate (ATO) and security posture, and integrate/field Tactical Service Oriented Architecture (TSOA) services.</p> <p>FY 2015 Baseline Request (\$8.993M Active; \$0.185M Reserves): FY15 funds required to continue fielding the (V)2-4 hardware refresh in support of a common hardware baseline. Funding will also be used to continue pursuing a common software baseline. Sustaining the existing software baseline is necessary to maintain Approval To Operate (ATO) and integration with Tactical Service Oriented Architecture (TSOA), Joint Tactical COP (Command Operational Picture (COP)) Workstation (JTCW) and Command and Control Personal Computer (C2PC). Supports Tech Refresh as defined for the COC Block 1 Abbreviated Acquisition Program (AAP). Funding supports required hardware and software refresh necessary in order to maintain Approval To Operate (ATO) and security posture, and integrate/field TSOA services.</p>																					

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014								
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 4							P-1 Line Item Number / Title: 4190 / Unit Operations Center							Item Number / Title [DODIC]: 1 / Unit Operations Center								
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 <i>(\$ in Millions)</i>					758.997			1.406			15.684			9.178			-			9.178		
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>					758.997			1.406			15.684			9.178			-			9.178		
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>					758.997			1.406			15.684			9.178			-			9.178		
(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>					-			-			-			-			-			-		
# The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements		ID CD	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 - Combat Operations Center (COC) Cost																						
Recurring Cost																						
1.1.1) (V)1			7,933K	3	23.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.2) (V)2			-	-	65.370	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.3) Integrated Logistics Support (V)2			-	-	2.525	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.4) Program Management Support (V)2			-	-	3.354	-	-	-	-	-	0.465	-	-	0.606	-	-	-	-	-	0.606		
1.1.5) Capability Blocks (V)2			-	-	10.954	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.6) (V)3			-	-	128.798	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.7) (V)4			-	-	188.413	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.8) COC Refresh			-	-	69.456	-	-	1.406	-	-	11.179	-	-	6.028	-	-	-	-	-	6.028		
1.1.9) Integrated Logistics Support (V)3/4			-	-	17.839	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.10) Program Management Support (V)3/4			-	-	32.361	-	-	-	-	-	1.327	-	-	1.813	-	-	-	-	-	1.813		
1.1.11) Capability Blocks (V)3/4			-	-	31.978	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.12) GFE			-	-	22.660	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.13) Training			-	-	15.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.14) COC On The Move (OTM)			1,938K	16	31.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 4							P-1 Line Item Number / Title: 4190 / Unit Operations Center							Item Number / Title [DODIC]: 1 / Unit Operations Center					
Cost Elements	ID CD	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)
1.1.15) Program Management Support (V)1		-	-	0.589	-	-	-	-	-	0.418	-	-	0.546	-	-	-	-	-	0.546
1.1.16) NOTM INC 1		-	-	114.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.17) Reserves COC Refresh		-	-	-	-	-	-	-	-	2.295	-	-	0.185	-	-	-	-	-	0.185
Subtotal: Recurring Cost		-	-	758.997	-	-	1.406	-	-	15.684	-	-	9.178	-	-	-	-	-	9.178
Subtotal: Flyaway - Combat Operations Center (COC) Cost		-	-	758.997	-	-	1.406	-	-	15.684	-	-	9.178	-	-	-	-	-	9.178
Gross/Weapon System Cost		-	-	758.997	-	-	1.406	-	-	15.684	-	-	9.178	-	-	-	-	-	9.178

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 4: Command and Control Systems						P-1 Line Item Number / Title: 4644 / Common Aviation Command and Control System (CAC2S)						
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements: 0206313M, 0206335M				
Line Item MDAP/MAIS Code: N36			Item MDAP/MAIS Code(s):									
Resource Summary	Prior Years	FY 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 (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	-	12.272	-	12.272	32.744	58.597	49.919	50.867	-	204.399
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	-	12.272	-	12.272	32.744	58.597	49.919	50.867	-	204.399
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	-	12.272	-	12.272	32.744	58.597	49.919	50.867	-	204.399
(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)	-	-	-	-	-	-	-	-	-	-	-	-
[#] The FY 2015 OCO Request will be submitted at a later date.												
Description: The Common Aviation Command and Control System (CAC2S) is a coordinated modernization effort to replace the existing aviation command and control equipment of the MACCS and to provide the Aviation Combat Element with the necessary hardware, software, equipment, and facilities to effectively command, control, and coordinate aviation operations. The CAC2S system will accomplish the MACCS missions with a suite of operationally scalable modules to support MAGTF, Joint, and Coalition Forces. The CAC2S integrates the functions of aviation command and control into an interoperable system that will support the core competencies of all Marine Corps warfighting concepts. The CAC2S, in conjunction with MACCS organic sensors and weapons systems, supports the tenets of Expeditionary Maneuver Warfare and fosters joint interoperability. CAC2S Increment I will replace legacy aviation command and control systems in the following Marine aviation agencies: Direct Air Support Center (DASC), Tactical Air Command Center (TACC), and Tactical Air Operations Center (TAOC). Future increments encompassing Marine Air Traffic Control Detachment (MATCD), Low Altitude Air Defense Battalion (LAAD BN), Unmanned Aerial Systems (UAS), and airborne node capabilities are anticipated but are not yet baselined. CAC2S is now split between two Line Items - prior years to FY14 are contained in Line Item 4640 and FY15 through the FYDP is contained in this Line Item. (AAO: 50) (TAMCN'S: N/A). (RDTE: 0206313M, Project 2273 for Prior Years to FY14; RDT&E: 0206335M, Project 3373 for FY15 through the FYDP). The funding increase from FY14 to FY15 is due to the procurement of four (4) Limited Deployment Units (LDUs) that will be used to support Initial Operational Test and Evaluation (IOT&E) in FY16.												
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	-	-	12.272	-	12.272	30.244	58.597	49.919	50.867		
NR	Quantity	-	-	-	-	-	-	-	-	-		
	Total Obligation Authority	-	-	-	-	-	2.500	-	-	-		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 4: Command and Control Systems										P-1 Line Item Number / Title: 4644 / Common Aviation Command and Control System (CAC2S)									
ID Code (A=Service Ready, B=Not Service Ready) : A					Program Elements for Code B Items:					Other Related Program Elements: 0206313M, 0206335M									
Line Item MDAP/MAIS Code: N36					Item MDAP/MAIS Code(s):														

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Total:	Quantity	-	-	-	-	-	-	-	-	-
Secondary Distribution	Total Obligation Authority	-	-	12.272	-	12.272	32.744	58.597	49.919	50.867

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)
Common Aviation Command and Control System (CAC2S)	P-40a		-	-	0.000	-	-	-	-	-	-	-	-	12.272	-	-	-	-	-	12.272
Total Gross/Weapon System Cost			-	-	0.000	-	-	-	-	-	-	-	-	12.272	-	-	-	-	-	12.272

*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:

FY2015 Base Appropriation Request:

Funds the procurement of four (4) Limited Deployment Units (LDUs) and all costs associated with the procurement to include production support and required engineering change orders (ECPs) to support Initial Operational Test and Evaluation (IOT&E) in FY16.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy														Date: March 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 4						P-1 Line Item Number / Title: 4644 / Common Aviation Command and Control System (CAC2S)								Aggregated Items Title: Common Aviation Command and Control System (CAC2S)						
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) Common Aviation Command and Control System (CAC2S)																				
1) Limited Deployment Unit (LDU)	A		-	-	-	-	-	-	-	-	-	2,698K	4	10.793	-	-	-	2,698K	4	10.793
2) LDU (Reserve)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3) Full Deployment Unit (FPU)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4) Multifunction Information Distribution System (MIDS) ⁽¹⁾	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5) MIDS (Reserve)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6) Single Data Processor (SDP)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7) Multi-function External Interface Converter (MEIC)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8) MEIC (Reserve)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9) Universal Serial Bus 4G (USB-4G)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10) Army-Navy/ Portable Radio Communication 117G (AN/PRC 117G)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11) GPS - MPE-S (See ACRN defined in P40A Remarks) ⁽²⁾	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12) Production Support	A		-	-	-	-	-	-	-	-	-	-	-	0.557	-	-	-	-	-	0.557
13) Production Support (Reserve)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14) ECP Production	A		-	-	-	-	-	-	-	-	-	-	-	0.922	-	-	-	-	-	0.922
15) LDU Refurbishment	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16) New Equipment Training (NET)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17) Communications System Upgrade	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) Common Aviation Command and Control System (CAC2S)			-	-	0.000	-	-	-	-	-	-	-	-	10.793	-	-	-	-	-	10.793
Total			-	-	0.000	-	-	-	-	-	-	-	-	12.272	-	-	-	-	-	12.272

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 4	P-1 Line Item Number / Title: 4644 / Common Aviation Command and Control System (CAC2S)	Aggregated Items Title: Common Aviation Command and Control System (CAC2S)

Footnotes:

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

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

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy									Date: March 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 (<i>\$ in Millions</i>)	162.233	38.525	56.571	30.591	-	30.591	21.358	22.993	15.841	15.491	-	363.603
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	162.233	38.525	56.571	30.591	-	30.591	21.358	22.993	15.841	15.491	-	363.603
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	162.233	38.525	56.571	30.591	-	30.591	21.358	22.993	15.841	15.491	-	363.603
<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>)	-	0.259	0.214	0.739	-	0.739	0.208	0.222	0.176	0.179	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] The FY 2015 OCO Request will be submitted at a later date.												
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	-	26.833	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	-	30.591	21.358	22.993	15.841	15.491

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy																Date: March 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									
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		-	-	162.233	-	-	38.525	-	-	56.571	-	-	30.591	-	-	-	-	-	30.591	
Total Gross/Weapon System Cost			-	-	162.233	-	-	38.525	-	-	56.571	-	-	30.591	-	-	-	-	-	30.591	
*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.																					
<p>Justification: FY 13 Baseline Appropriation : \$24.893M</p> <p>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.</p> <p>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.)</p> <p>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.</p> <p>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.</p> <p>Marine Corps Automatic Test Equipment (MCATE) \$5.712M: Funding supported procurement of General purpose ATE and Application Program Set (APS).</p> <p>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.</p> <p>FY 14 Baseline Appropriation Request: \$ 40.490M</p> <p>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.</p> <p>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.</p>																					

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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.		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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
<p>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.</p> <p>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.</p> <p>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.</p>		

UNCLASSIFIED

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

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 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	-	-	-	-	-	-	-	-	-
Subtotal: 1) General Purpose Electronic Test Equipment (GPETE)			-	-	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	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 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)
2.11) 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

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

UNCLASSIFIED

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

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 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)
9.15) Power Meter (Microwave-Peak/Pulse)	A		-	-	-	-	-	-	-	-	-	6,408.33	12	0.077	-	-	-	6,408.33	12	0.077
9.16) Oscilloscope (200 MH-z 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-2111A)	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

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 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)	
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	
Subtotal: 9) General Purpose Tools and Test Equipment (GPT&TE)			-	-	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	A		-	-	-	-	-	-	-	-	-	150,000.00	16	2.400	-	-	-	150,000.00	16	2.400	
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	
Subtotal: 10) Automatic Test Systems			-	-	0.000	-	-	-	-	-	12.992	-	-	13.806	-	-	-	-	-	13.806	
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

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 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)
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 ENG/ Software/ LOG Support	A		-	-	-	-	-	-	-	-	0.630	-	-	0.702	-	-	-	-	-	0.702

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 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)
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
Subtotal: 11) General Purpose Tools and Test Equipment (GPT&TE)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RESERVES			-	-	0.000	-	-	-	-	-	3.583	-	-	3.751	-	-	-	-	-	3.751

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 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)
Total			-	-	162.233	-	-	38.525	-	-	56.571	-	-	30.591	-	-	-	-	-	30.591

--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy	Date: March 2014
---	-------------------------

Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 9: Other Support (Tel)	P-1 Line Item Number / Title: 4617 / Combat Support System
--	--

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0605013M, 0206624M, 0604717M, 0604766M
---	---	---

Resource Summary	Prior Years	FY 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>)	97.134	22.594	2.930	2.385	-	2.385	0.799	1.149	0.510	0.523	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	97.134	22.594	2.930	2.385	-	2.385	0.799	1.149	0.510	0.523	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	97.134	22.594	2.930	2.385	-	2.385	0.799	1.149	0.510	0.523	Continuing	Continuing

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

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

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

GLOBAL COMBAT SUPPORT SYSTEM-MARINE CORPS (GCSS-MC) is the physical implementation of the enterprise Information Technology (IT) architecture designed to support both improved and enhanced Marine Air Ground Task Force (MAGTF) Combat Support Services (CSS) functions and MAGTF Commander and Combatant Commanders/Joint Task Force (CC/JTF) combat support information requirements. The initial program includes all transactional CSS systems related to Supply Chain Management (SCM) and Enterprise Asset Management (EAM) functionality enabled with Service Management functions. When combined, these capabilities are referred to as Logistics Chain Management (LCM) or GCSS-MC/LCM. The primary goal of GCSS-MC/LCM is to provide the capabilities specified in the Logistics Operational Architecture (Log OA). The result of enabling the Log OA is the retirement of legacy applications. The GCSS-MC/LCM exposes timely mission information to Marine Corps operational and CSS commanders, CC/JTF commanders and their staffs and other authorized users. It exposes information interoperability and common logistics information applications and services across functional areas. GCSS-MC/LCM allows operating forces commanders to base decisions on complete logistics information and make decisions in concert with specific operational tasks.

The Acquisition Strategy for GCSS-MC/LCM Increment 1 is pursuing an Evolutionary Acquisition (EA) strategy in order to field operationally suitable and supportable capabilities in the shortest time possible that meets the Logistics Advocate goals. The GCSS-MC acquisition strategy will deliver capabilities in increments. Each increment capability will follow a complete acquisition process in accordance with the Interim DoD 5000 publication. Increments will include emergent user priorities, advanced technology improvements and expanded functionality. Increment 1 is an operational Enterprise system (36,000 users). The Mobile Field Service (MFS), Enterprise Automated Task Organization (EATO) and Riverbed Steelhead Appliance (RSA) (WAN optimization) will be provided as a deliverable in Increment 1 Release 1.1.1. This release provides limited detached capability (store and forward), automated task organizing, and optimizes WAN throughput.

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

THEATER MEDICAL INFORMATION PROGRAM (TMIP) - USMC is responsible for deploying medical information systems to support the Health Services Commands. The TMIP-USMC system provides the ability to complete clinical care documentation, medical supply and equipment tracking, patient movement visibility and health surveillance in support of deployed Marine Operational Forces. TMIP-USMC systems are provided to Marine Corps deployed Level I and Level II Medical Treatment Facilities (MTFs). The Defense Health Information Management System (DHIMS) products integrated into TMIP-USMC

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 9: Other Support (Tel)		P-1 Line Item Number / Title: 4617 / Combat Support System
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0605013M, 0206624M, 0604717M, 0604766M
<p>hardware platforms are Armed Forces Health Longitudinal Technology Application (AHLTA)-Theater, which extends the Sustaining Base electronic medical record capability, look and feel to the Theater of Operations, and AHLTA-Mobile, which is the first responder's handheld data capture device. Per CD&I guidance, TMIP-USMC has been identified as "Minimum Capability", therefore, handheld devices will not be procured or fielded at this time. Together, the TMIP-USMC systems allow for immediate documentation of injury, illness and care; electronically store medical reference documents and replaces pounds of books and paper previously carried by medics; enables healthcare providers to document care, order labs such as blood work, x-rays, or medications; and stores medical data until communications are available to send the data to the Theater Medical Data Store (TMDS) and Clinical Data Repository (CDR).</p> <p>MANPOWER OPERATIONS SYSTEMS (MOS) is a portfolio of enterprise information technology systems and modules that support manpower business operations for the Total Force (active and reserve). The investment funding in the portfolio improves dataflow and increases reliability, functionality, and accuracy of data while reducing the manpower required to operate and maintain these systems/operations. Development is partially driven by regulatory and policy changes mandated by Congress, Department of Defense (DoD), Department of the Navy (DoN), and United States Marine Corps. The systems support all five tiers of Manpower: Individual Marine; Small Unit Leader; Unit, Installation Personnel Administration Center/Disbursing Echelon; Headquarters Marine Corps Manpower and Reserve Affairs/ Department of Finance Accounting Service. The MOS portfolio provides support in functional areas such as Permanent Change of Station assignments, retention, mobilization, manpower planning, line of duty determination, personnel accountability, individual augmentation, personnel records management and maintenance, management of case incidents, civilian professional development planning, pay entitlement determinations, promotion and performance evaluations and self service/ visibility of personnel data. MOS interfaces with other systems to provide manpower data and web services functionality for pay and personnel transactions between systems. Systems in the portfolio include Web-enabled Manpower Assignment Support System, Performance Evaluation System, Total Force Retention System, Optical Digital Imaging-Records Management System, and the Manpower Mobilization Assignment System. Additionally, the portfolio includes Total Force Administration System associated modules: including Drill Management Module and Secure Personnel Accountability Module.</p> <p>AUTOMATIC IDENTIFICATION TECHNOLOGY (AIT) devices encompass a variety of read and write data storage technologies that are used to improve accuracy, timeliness, and handling. These technologies are key in and provide near-real time Total Asset Visibility data used to influence critical decisions by Operational Commanders. AIT enhances our force in readiness by coordinating, synchronizing and automatically transferring data by means of barcodes, magnetic stripes, integrated circuit cards, optical memory cards, active Radio Frequency Identification (aRFID), as well as the software required to create and manage the devices, read the information stored on them and integrate that information with other logistics data. The information on each device can range from a single part number to a self-contained database. These devices can be interrogated using a variety of means, including fixed infrastructures and portable systems. The information obtained from those interrogations is provided electronically to various Automated Information Systems (AIS). The AIT project line provides procurement and life cycle management of the current RFID Infrastructures, and provides AIT Hardware in support of the other projects and programs under the Central Procurement Office (CPO) responsibility.</p> <p>MANPOWER PLANNING SYSTEMS (MPS) is a portfolio of systems consisting of the legacy Manpower Models and the Total Force Data Warehouse. This portfolio provides the tools and data to support the creation of active and reserve modeling of accession, recruiting, training, classification, retention, promotion, mobilization, distribution, and assignment plans. MPS interfaces with other systems to utilize manpower data in model analysis and future year planning efforts.</p> <p>TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS) is the Marine Corps authoritative data source for force structure data and provider of the Marine Corps Tables of Organization and Equipment. TFSMS defines present and future Marine Corps force structure, establishes the Marine Corps baseline for readiness reporting, justifies resource requirements and allocation and enables Marine Corps compliance with the Joint Staff and Office of the Secretary of Defense (OSD) initiative to standardize force structure representation by providing the Marine Corps Global Force Management Organizational Server. TFSMS is a web-based system built on the Oracle E-Business suite and employing Cognos Report Net Business Intelligence software for the development of standard and ad-hoc queries. This program does not have PMC funding in FY15.</p> <p>DEFENSE READINESS REPORTING SYSTEM - MARINE CORPS (DRRS-MC) is the next generation of Marine Corps' authoritative system for force registration and readiness reporting. The DRRS-MC is a web-based and net-centric system providing readiness reporting via the NetUSR-MC (input) tool, enabling units to register and report their training, equipment (including Chemical, Biological, Radiological and Nuclear [CBRN]); personnel; missions and mission essential tasks (METs) readiness status. The Marine Readiness Management Output Tool (MRMOT) allows users to view current and historical readiness information using graphical user interface screens to efficiently display information. MRMOT is an executive information system in that it begins at a summary level and allows a "drill-down" capability to access detailed readiness information. This program does not have PMC funding in FY15.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy							Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 9: Other Support (Tel)							P-1 Line Item Number / Title: 4617 / Combat Support System			
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:			Other Related Program Elements: 0605013M, 0206624M, 0604717M, 0604766M				
<p>TRANSPORTATION SYSTEMS PORTOFOLIO (TSP) - provides funding that supports the USMC Deployment and Execution Support Systems and the Distribution Management Support Systems. These systems and applications support the planning, deployment, distribution, sustainment and redeployment of supplies, equipment and personnel. The TSP portfolio applications utilize AIT read/write devices, active and passive radio frequency identification (aRFID/pRFID) tags and satellite tracking systems. TSP applications support In-Transit Visibility (ITV) and Total Asset Visibility (TAV) initiatives to provide commanders with timely and accurate near real-time data on the location and movement of personnel, equipment and supplies that are in-process, in-transit and in-theater. This program is a new start in FY15.</p> <p>ITEM UNIQUE IDENTIFICATION (IUID) - Provides the necessary hardware to exploit an Item Unique Identification (IUID)-enabled ground fleet inventory of equipment and materiel. This capability will allow for the identification and tracking of tangible items via Unique Item Identifiers (UIIs) used globally as a common key. IUID will enable visibility and traceability of life cycle events and will provide the primary data key for net-centric management of equipment with the Logistics Automated Information Systems (LOG AIS). IUID will improve logistics functions for operational commanders, program managers, equipment accountability managers, maintainers, and force planners, as well as ensure accurate system valuation to support a clean financial audit. This program is a new start in FY15.</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	22.434	2.930	2.385	-	2.385	0.799	1.149	0.510	0.523
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.160	-	-	-	-	-	-	-	-
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	22.594	2.930	2.385	-	2.385	0.799	1.149	0.510	0.523

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)
Combat Support System	P-40a		-	-	97.134	-	-	22.594	-	-	2.930	-	-	2.385	-	-	-	-	-	2.385
Total Gross/Weapon System Cost			-	-	97.134	-	-	22.594	-	-	2.930	-	-	2.385	-	-	-	-	-	2.385

*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:
 Base Appropriation Request:

GLOBAL COMBAT SUPPORT SYSTEM - MARINE CORPS (GCSS-MC)

FY13 \$20.829M funding supports procurement of hardware in conjunction with the production system migration from DISA hosting services to the Marine Corps Enterprise IT Services (MCEITS).

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 9: Other Support (Tel)		P-1 Line Item Number / Title: 4617 / Combat Support System
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0605013M, 0206624M, 0604717M, 0604766M
FY14 \$0.541M funding will support the technology refresh of Increment 1 Mobile Training Suites (MTS) units. Decrease from FY13 to FY14 due to hardware refresh cycle. FY15 No Funding		
THEATER MEDICAL INFORMATION PROGRAM (TMIP) FY13 \$0.126M funding supports the purchase of laptops (clients & servers) for anticipated full fielding in FY15 to MARFORRES. FY14 \$0.356M funding will support the purchase of laptops (clients & servers) for full fielding in FY14. FY15 N/A		
MANPOWER OPERATIONS SYSTEMS (MOS) FY13 \$1.105M funding supports procurement of IT hardware, software and fielding support for the systems in the MOS portfolio; \$0.034M funding supports procurement of IT hardware, software and fielding support for the systems in support of the USMCR in the MOS portfolio. FY14 \$0.775M funding will support procurement of IT hardware, software and fielding support for the systems in the MOS portfolio. FY15 \$0.499M funding will support procurement of IT hardware, software and fielding support for the systems in the MOS portfolio.		
AUTOMATIC IDENTIFICATION TECHNOLOGY (AIT) FY13 \$0.155M funding supported continued refresh of the aRFID Infrastructure fixed readers and LAN Support for MCEITS FY14 \$0.163M funding will support continued refresh of the aRFID Infrastructure for LAN Support for MCEITS migration. FY15 \$0.250M funding supports continued refresh of the aRFID Infrastructure LAN Support for MCEITS.		
MANPOWER PLANNING SYSTEMS (MPS) FY13 \$0.292M funding supports procurement of IT hardware, software and fielding support to for the systems in the MPS portfolio. FY14 \$0.295M funding will support procurement of IT hardware, software and fielding support to for the systems in the MPS portfolio. FY15 N/A.		
DEFENSE READINESS REPORTING SYSTEM - MARINE CORPS (DRRS-MC) FY13 \$0.053M funding provides for purchase of COGNOS licenses. FY14 \$0.153M funding will provide hardware and software support for Cross Domain Solution (CDS). FY15 No Funding.		
TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS) FY13 N/A FY14 \$0.647M funding will support the redesign and integration costs to virtualize TFSMS. This virtualization will help reduce life cycle costs to the program and also align TFSMS with the data center consolidation initiatives. FY15 N/A.		
TRANSPORTATION SYSTEMS PORTFOLIO (TSP): FY13 N/A. FY14 N/A. FY15 \$0.498M funding will support procurement of hardware for modernization and enterprising of the MAGTF Deployment Support System (MDSS) II as well as provide initial fielding of related Automatic Identification Technology (AIT) equipment for use by Deployment and Distribution specialists throughout the Marine Corps.		
ITEM UNIQUE IDENTIFICATION (IUID)		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 9: Other Support (Tel)		P-1 Line Item Number / Title: 4617 / Combat Support System
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0605013M, 0206624M, 0604717M, 0604766M
<p>FY13 N/A. FY14 N/A. FY15 \$1.138M As determined by the IUID CDD and Tactical CONOPS and informed by market surveys conducted during the legacy marking phase of the IUID effort, the PMC request represents the initial complement of Integrated Marking Carts and IUID scanners to be deployed to the Marine Corps enterprise to support improved operations in property accounting, life cycle planning and financial reporting. This initial complement represents 25% of full hardware requirement as best known prior to POM-15 deliberations.</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 9						P-1 Line Item Number / Title: 4617 / Combat Support System										Aggregated Items Title: Combat Support System					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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) Global Combat Support System-Marine Corps (GCSS-MC) - Hardware																					
1.1) Mobile Training Suites	A		125,000.00	5	0.625	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.2) NMCI Hardware	A		-	-	0.220	4,000.00	20	0.080	-	-	-	-	-	-	-	-	-	-	-	-	
1.3) Enterprise Production Hardware	A		6,800K	1	6.800	5,440K	1	5.440	-	-	-	-	-	-	-	-	-	-	-	-	
1.4) Enterprise Disaster Recovery Hardware	A		-	-	-	5,440K	1	5.440	-	-	-	-	-	-	-	-	-	-	-	-	
1.5) Oracle Release 12 Development Environment	A		-	-	-	2,702K	1	2.702	-	-	-	-	-	-	-	-	-	-	-	-	
1.6) Deployable MEU Suites	A		400,000.00	5	2.000	-	-	-	541,000.00	1	0.541	-	-	-	-	-	-	-	-	-	
1.7) Deployable MEU Suites (Spares)	A		400,000.00	5	2.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.8) Deployable MEF Suites	A		3,000K	2	6.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.9) Deployable MEF DR Suites	A		3,000K	1	3.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.10) Software Development Environment Hardware	A		2,003K	1	2.003	3,977K	1	3.977	-	-	-	-	-	-	-	-	-	-	-	-	
1.11) Software Staging Environment Hardware	A		-	-	-	1,800K	1	1.800	-	-	-	-	-	-	-	-	-	-	-	-	
1.12) Testing Environment Hardware	A		-	-	-	1,300K	1	1.300	-	-	-	-	-	-	-	-	-	-	-	-	
1.13) Cross Domain Guards	A		45,000.00	16	0.720	45,000.00	2	0.090	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 1) Global Combat Support System-Marine Corps (GCSS-MC) - Hardware			-	-	23.368	-	-	20.829	-	-	0.541	-	-	-	-	-	-	-	-	-	
2) Global Combat Support System-Marine Corps (GCSS-MC) - Software																					
2.1) SoftwareGlobal Combat Support System-Marine Corps (GCSS-MC)	A		-	-	7.825	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.2) Oracle User Based Licenses	A		539.73	22,450	12.117	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.3) Oracle Server Based Licenses	A		1,580K	2	3.160	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 9							P-1 Line Item Number / Title: 4617 / Combat Support System								Aggregated Items Title: Combat Support System					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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)
2.4) Remedy Helpdesk			800,000.00	1	0.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.5) Operations Planning/Preparation/ Testing			-	-	0.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.6) Ship Change Installations			829,125.00	8	6.633	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.7) Systems Training (Logistics Chain Management)			-	-	1.589	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.8) Specialized Hardware (Secret and Below Information (SABI) Guard	A		-	-	2.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.9) Systems Training (Logistics Command and Control Systems)			-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.10) Systems Installation			-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2) Global Combat Support System-Marine Corps (GCSS-MC) - Software			-	-	36.424	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3) Automatic Information Technology (AIT)																				
3.1) aRFID Reader	A		1,200.00	30	0.036	-	-	-	1,000.00	36	0.036	-	-	-	-	-	-	-	-	-
3.2) RFID Tags (Data Rich)	A		194.51	50,357	9.795	-	-	-	64.55	1,038	0.067	50.56	2,571	0.130	-	-	-	50.56	2,571	0.130
3.3) RFID Tags (License Plate)	A		34.96	60,988	2.132	-	-	-	30.00	2,000	0.060	21.05	5,700	0.120	-	-	-	21.05	5,700	0.120
3.4) Portable Deployment Kits	A		92,975.61	82	7.624	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.5) RAPID Deployment Kits	A		-	-	-	7,380.95	21	0.155	-	-	-	-	-	-	-	-	-	-	-	-
3.6) Hardware (Printers)	A		915.44	272	0.249	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.7) Hardware (Scanners)	A		47.06	170	0.008	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.8) Hardware (Handhelds)	A		2,198.38	247	0.543	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.9) Software Licenses (Enterprise Non-Oracle)	A		-	-	2.506	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.10) Software	A		-	-	2.205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3) Automatic Information Technology (AIT)			-	-	25.098	-	-	0.155	-	-	0.163	-	-	0.250	-	-	-	-	-	0.250

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 9						P-1 Line Item Number / Title: 4617 / Combat Support System									Aggregated Items Title: Combat Support System					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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) Theater Medical Information Program (TMIP)																				
4.1) Servers	A		-	-	-	-	-	-	3,500.00	16	0.056	-	-	-	-	-	-	-	-	-
4.2) Client Laptops	A		-	-	-	-	-	-	3,000.00	100	0.300	-	-	-	-	-	-	-	-	-
4.3) Servers Reserve	A		-	-	-	3,375.00	8	0.027	-	-	-	-	-	-	-	-	-	-	-	-
4.4) Client Laptops Reserve	A		-	-	-	3,000.00	33	0.099	-	-	-	-	-	-	-	-	-	-	-	-
4.5) Operations Planning/Preparation/ Testing			-	-	0.137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4) Theater Medical Information Program (TMIP)			-	-	0.137	-	-	0.126	-	-	0.356	-	-	-	-	-	-	-	-	-
5) Manpower Operations Systems (MOS)																				
5.1) Servers	A		216,318.18	22	4.759	77,000.00	10	0.770	90,333.33	6	0.542	80,000.00	5	0.400	-	-	-	80,000.00	5	0.400
5.2) Servers Reserve	A		-	-	-	17,000.00	2	0.034	-	-	-	-	-	-	-	-	-	-	-	-
5.3) Scanners	A		20,318.18	22	0.447	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.4) Peripherals	A		108,500.00	4	0.434	56,000.00	2	0.112	78,000.00	1	0.078	-	-	-	-	-	-	-	-	-
5.5) Software	A		44,857.14	14	0.628	20,272.73	11	0.223	51,666.67	3	0.155	9,900.00	10	0.099	-	-	-	9,900.00	10	0.099
Subtotal: 5) Manpower Operations Systems (MOS)			-	-	6.268	-	-	1.139	-	-	0.775	-	-	0.499	-	-	-	-	-	0.499
6) Manpower Planning Systems (MPS)																				
6.1) Servers	A		217,400.00	5	1.087	59,000.00	2	0.118	59,000.00	2	0.118	-	-	-	-	-	-	-	-	-
6.2) Peripherals	A		75,000.00	2	0.150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.3) Software	A		23,500.00	4	0.094	43,500.00	4	0.174	44,250.00	4	0.177	-	-	-	-	-	-	-	-	-
Subtotal: 6) Manpower Planning Systems (MPS)			-	-	1.331	-	-	0.292	-	-	0.295	-	-	-	-	-	-	-	-	-
7) TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS)																				
7.1) F5 Load Balancer	A		75,000.00	4	0.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.2) Storage Area Network	A		275,000.00	2	0.550	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.3) Oracle Enterprise Search Tech			-	-	0.108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.4) Virtual Integration			-	-	-	-	-	-	-	-	0.647	-	-	-	-	-	-	-	-	-
7.5) Pre-Production Integration			-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.6) AS11g System Integration Support			-	-	0.886	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.7) Oracle R12 System Integration Support			-	-	1.544	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 9								P-1 Line Item Number / Title: 4617 / Combat Support System								Aggregated Items Title: Combat Support System			

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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)
Subtotal: 7) TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS)			-	-	4.388	-	-	-	-	-	0.647	-	-	-	-	-	-	-	-	-
8) DEFENSE READINESS REPORTING SYSTEM (DRRS)																				
8.1) Production Servers	A		18,000.00	2	0.036	-	-	-	17,000.00	3	0.051	-	-	-	-	-	-	-	-	-
8.2) COGNOS License	A		-	-	-	53,000.00	1	0.053	-	-	-	-	-	-	-	-	-	-	-	-
8.3) Server Integration (Testing and Fielding)			-	-	0.084	-	-	-	-	-	0.102	-	-	-	-	-	-	-	-	-
Subtotal: 8) DEFENSE READINESS REPORTING SYSTEM (DRRS)			-	-	0.120	-	-	0.053	-	-	0.153	-	-	-	-	-	-	-	-	-
9) TSP																				
9.1) Servers	A		-	-	-	-	-	-	-	-	-	15,000.00	10	0.150	-	-	-	15,000.00	10	0.150
9.2) Scanner	A		-	-	-	-	-	-	-	-	-	2,000.00	144	0.288	-	-	-	2,000.00	144	0.288
9.3) Printers	A		-	-	-	-	-	-	-	-	-	1,000.00	60	0.060	-	-	-	1,000.00	60	0.060
Subtotal: 9) TSP			-	-	0.000	-	-	-	-	-	-	-	-	0.498	-	-	-	-	-	0.498
10) Item Unique Identification (IUID)																				
10.1) Item Unique Identification (IUID)	A		-	-	-	-	-	-	-	-	-	-	-	1.138	-	-	-	-	-	1.138
Subtotal: 10) Item Unique Identification (IUID)			-	-	0.000	-	-	-	-	-	-	-	-	1.138	-	-	-	-	-	1.138
Total			-	-	97.134	-	-	22.594	-	-	2.930	-	-	2.385	-	-	-	-	-	2.385

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 2014										
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 9: Other Support (Tel)							P-1 Line Item Number / Title: 4652 / Modification Kits													
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:												
Resource Summary	Prior Years	FY 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>)	5.676	5.658	2.831	-	-	-	-	-	-	-	-	14.165								
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) (<i>\$ in Millions</i>)	5.676	5.658	2.831	-	-	-	-	-	-	-	-	14.165								
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority (<i>\$ in Millions</i>)	5.676	5.658	2.831	-	-	-	-	-	-	-	-	14.165								
<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 Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
<p># The FY 2015 OCO Request will be submitted at a later date.</p> <p>Description: The Biometric Automated Toolset System (BATS) can collect and store biometric information, to include fingerprints, iris scans and facial images and is able to "match" personnel whose biometrics correspond to a record of stored data. Information from networked BAT-Clients is sent to BAT-Servers. The BAT-Servers update other BAT-Servers and provide information to the biometrics intelligence process for further analysis. Funding procures printers, laptop computers and Client Suites to support the Biometric Automated Toolset System (BATS), which is a fully-fielded capability with a three-year refresh cycle.</p> <p>This program does not have procurement funding after FY 2014.</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 / Modification Kits	P-5		-	-	5.676	-	-	5.658	-	-	2.831	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	5.676	-	-	5.658	-	-	2.831	-	-	-	-	-	-	-	-	-
<p>*For Items, Title represents the Item Number / Title [DODIC].</p> <p>Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.</p>																				
<p>Justification: FY 2013 Base Appropriation:</p>																				

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 9: Other Support (Tel)		P-1 Line Item Number / Title: 4652 / Modification Kits
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>BATS: \$2.827M. FY13 Baseline funding procured printers, laptop computers and Client Suites and Servers to support the Biometric Automated Toolset System (BATS), as well as refresh both Badge Printers and Client Suites for the MAGTF Integrated Systems Training Center (MISTC).</p> <p>FY 2014 Base Appropriation Request: N/A</p> <p>FY 2015 Base Appropriation Request: N/A</p> <p>OCO:</p> <p>FY 2013 Overseas Contingency Operations (OCO):</p> <p>BATS: \$2.831M. FY13 OCO funding procured additional printers, laptop computers and Client Suites and Servers to support the Biometric Automated Toolset System (BATS) for forces in OEF-A. Funding also provides for the initial support by the Biometrics Systems Analysts (BSA's) in theater, whose responsibilities are training users on new equipment fielded, ensuring 24/7 "help-desk" support to the users, and providing the logistics support for the myriad system components.</p> <p>FY 2014 Overseas Contingency Operations Request (OCO):</p> <p>BATS: \$2.831M. In support of operations in OEF-A, the FY14 OCO funding will procure and refresh the Biometric Automated Toolset System (BATS) system components (clients and servers) and peripherals (printers, cameras, etc) as part of the 3 year technical refresh of IT equipment. A portion will also fund the integration/installation support.</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy					Date: March 2014	
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 9			P-1 Line Item Number / Title: 4652 / Modification Kits			Item Number / Title [DODIC]: 1 / Modification Kits

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 <i>(\$ in Millions)</i>	5.676	5.658	2.831	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	5.676	5.658	2.831	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	5.676	5.658	2.831	-	-	-

(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>	-	-	-	-	-	-

[#] The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	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) Intelligence Analysis System, Mod Kit		-	-	0.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) The Biometric Automated Toolset (BAT)		-	-	5.026	-	-	5.658	-	-	2.831	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	5.676	-	-	5.658	-	-	2.831	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway Cost		-	-	5.676	-	-	5.658	-	-	2.831	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	5.676	-	-	5.658	-	-	2.831	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy								Date: March 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				
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 (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	30.795	4.997	9.807	4.205	-	4.205	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	-	4.205	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	-	4.205	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)	-	-	-	-	-	-	-	-	-	-	-	-
# The FY 2015 OCO Request will be submitted at a later date.												
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.												

UNCLASSIFIED

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

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	4.997	9.768	4.166	-	4.166	4.086	3.249	3.604	3.357
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	0.039	0.039	-	0.039	0.047	0.047	0.047	0.048
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	4.997	9.807	4.205	-	4.205	4.133	3.296	3.651	3.405

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)
Items under \$5 million (Comm & Elec)	P-40a		-	-	30.795	-	-	4.997	-	-	9.807	-	-	4.205	-	-	-	-	-	4.205
Total Gross/Weapon System Cost			-	-	30.795	-	-	4.997	-	-	9.807	-	-	4.205	-	-	-	-	-	4.205

*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

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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.		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 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	-	-	-	-	-	1.808	
1.4) Interim Contractor Support	A		-	-	2.203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.5) Warfighter Image Collection Components	A		-	-	1.820	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 1) Combat Camera Systems			-	-	12.786	-	-	2.560	-	-	5.252	-	-	2.444	-	-	-	-	-	2.444	
2) MSIDS																					
2.1) MSIDS Suites Component Hardware Refresh	A		50,000.00	82	4.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.2) Hardware Integration Support	A		-	-	0.951	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 2) MSIDS			-	-	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	
Subtotal: 3) Public Affairs System			-	-	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	-	-	-	-	-	-	-	-	-	
Subtotal: 4) Audio Visual and Telecommunications			-	-	5.200	-	-	0.351	-	-	0.340	-	-	-	-	-	-	-	-	-	
5) Civil Affairs Capability Set																					
5.1) Civil Affairs Capability Set	A		-	-	1.712	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 5) Civil Affairs Capability Set			-	-	1.712	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6) Marine Civil Information Management System (MARCIM)																					
6.1) Marine Civil Information	A		-	-	-	-	-	0.255	-	-	1.933	-	-	0.568	-	-	-	-	-	0.568	

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 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)
Management System (MARCIM)																				
Subtotal: 6) Marine Civil Information Management System (MARCIM)			-	-	0.000	-	-	0.255	-	-	1.933	-	-	0.568	-	-	-	-	-	0.568
Total			-	-	30.795	-	-	4.997	-	-	9.807	-	-	4.205	-	-	-	-	-	4.205

--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 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: 4640 / Air Operations C2 Systems					
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:				Other Related Program Elements: 0206313M, 0206211M, 0206335M				
Line Item MDAP/MAIS Code: N36		Item MDAP/MAIS Code(s):										
Resource Summary	Prior Years	FY 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>)	243.890	26.850	18.394	8.002	-	8.002	4.539	14.300	14.541	12.132	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	243.890	26.850	18.394	8.002	-	8.002	4.539	14.300	14.541	12.132	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	243.890	26.850	18.394	8.002	-	8.002	4.539	14.300	14.541	12.132	Continuing	Continuing
<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>)	-	-	-	1.698	-	1.698	2.700	3.001	3.403	3.474	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
<p># The FY 2015 OCO Request will be submitted at a later date.</p> <p>Description: Joint Cooperative Target Identification-Ground (JCTI-G): The Joint Cooperative Target ID - Ground (JCTI-G) program will address four of the 26 capability gaps identified in the validated Combat ID - Friendly Force Tracker (CID-FFT) Joint Capabilities Document (JCD). A Jun 2010 JFCOM-led AoA concluded, and the USMC concurred, that pursuit of a new material solution and introduction of a new system would not be cost effective. This conclusion was based upon both cost and ability to address the four defined capability gaps in Combat Identification specific to reducing fratricide of U.S. and coalition forces. The AoA evaluated the currently Fielded and Planned Capability Improvements (FPCI) resident within funded projects and existing programs of records across all Services and determined that the most affordable alternative would leverage the FPCI programs by allocating the CID-FFT requirements and funding capability improvements within these existing programs. The AoA further concluded that, in addition to significant cost avoidance, leveraging the FPCI to meet the CID-FFT requirements, as opposed to establishing a new program of record material solution, would have greater impact and achieve a higher percentage of CID-FFT JCD capability gap closure by 2016. In support of a Jan 2010 Memorandum of Understanding between the Vice Chief of Staff of the Army and Assistant Commandant of the Marine Corps (which documents the Army and Marine Corps agreement to support closure of the Fires on Dismounts fratricide mitigation gap), the USMC refocused the program in June 2011 to begin allocation of CID-FFT JCD requirements to the USMC FPCI programs to meet this valid Joint Capabilities Integration and Development System (JCIDS) requirement. Having no previous CID-FFT requirement, these FPCI programs have neither planned for nor been resourced to support the additional requirements of the CID-FFT JCD. As a result of these events, this effort will ensure requirements allocation, traceability and validation within 24 USMC FPCI programs in accordance with the CID-FFT JCD and JCIDS processes and provide resource funding and augment workforce to support the additional unanticipated requirements being levied on FPCI programs. Additionally, it will support aggregation of a time-phased schedule of USMC CID-FFT capabilities and future interoperability engineering/testing between FPCI systems and related modernization efforts necessary to minimize costs and measure attainment of CID-FFT JCD capability gap closure by 2016. The AoA recommendation, accepted by the Services and OSD, is to maintain and enhance the full range of FPCI programs to meet the requirements and mitigate CID-FFT capability gaps identified in the CID-FFT JCD. The intent is to reduce fratricide, uphold the DOD and USMC position on JCTI-G, remain consistent with the AoA recommendations, comply with the purpose of JCTI-G appropriations, and support capability gap closure in accordance with the AoA and OSD led OIPT findings. (RDTE: 0206313M)</p> <p>Composite Tracking Network (CTN) - The Composite Tracking Network (CTN) system will distribute composite tracking data to Command and Control (C2) and weapon systems participating in a Cooperative Engagement Capability (CEC) network. The system will significantly contribute to real-time situational awareness. The program recieved ACAT III designation in Nov 01. The program is USMC led with US Navy and US Army cooperation. The CTN program is executing a single-step to full capability acquisition strategy by integrating Commercial Off-the-Shelf (COTS) and Non-Development Item (NDI) subsystems. AAO: 10 systems. The 12 April 1995 Mission Need Statement (MNS) No. AAS 48 for the Common Aviation Command and Control System (CAC2S) established the Marine Corps' need to upgrade its existing</p>												

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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: 4640 / Air Operations C2 Systems
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206313M, 0206211M, 0206335M
Line Item MDAP/MAIS Code: N36	Item MDAP/MAIS Code(s):	
<p>air defense architecture with capabilities to support improved situational awareness (SA) and advanced engagement concepts. The Composite Tracking Network (CTN) Program was initiated to address this capability gap. The CTN system (AN/MSQ-143) is an integration effort consisting of an AN/USG-4A and other Marine-unique components. All Marine-unique components are Government Furnished Equipment (GFE) with the exception of the shelter and mast. The Marine Corps unique components include : Vehicle - M1152A-1 (GFE Marine Corps Systems Command (MCSC), Trailer - M102 LTT-MCC (GFE MCSC), 10 KW Generator - MEP 803 (GFE MCSC), Tactical Radio - AN/MRC103 (GFE MCSC), Global Positioning System - DAGR (GFE MCSC), Environmental Control Unit - BOO03 (GFE MCSC), Shelter - S788 (COTS NSWG Crane), and Antenna Mast - TEAMS EXL 195/26-5.4 (COTS NSWG Crane). The CTN system will interface with the AN/TPS-59 radar and CAC2S to provide the Marine Air-Ground Task Force (MAGTF) and Joint Task Force Commanders a ground-based sensor netting solution that correlates sensor measurement data (target velocity and position) from local and remote radars that interface in the CEC network. This data will effectively increase Situational Awareness by providing accurate, composite, real-time surveillance tracks. Future interfaces with CTN will include CAC2S and the Ground/Air Task Oriented Radar (G/ATOR). (RDTE: 0206313M)</p> <p>Marine Air Command and Control (MACCS) Sustainment - MACCS Family of System (FoS) is organized into tactical agencies and operational facilities, each having different functions, tasks, and equipment suites. These agencies are fielded and supported by squadrons within the Marine Air Control Group (MACG) in support of the Aviation Combat Element (ACE). The tactical agencies are: the Tactical Air Command Center (TACC), the Tactical Air Operations Center (TAOC), and the Direct Air Support Center (DASC). The core MACCS systems consist of: The AN/TYQ-23 Tactical Air Operations Module (TAOM); AN/TYQ-101 Communications Data Link System (CDLS); AN/MRQ-12(V)4 Communications Interface System (CIS); AN/TYQ-87(V)2 Sector Anti Air Warfare Facility; AN/UYQ-3B Direct Air Support Central/Airborne System (DASC/AS); and the AN/MSQ-124 Air Defense Communications Platform (ADCP). The MACCS FoS Sustainment Program Office ensures that the TACC, TAOC, and DASC systems remain ready, relevant, and capable until Full Operational Capability (FOC) of Common Aviation Command and Control System (CAC2S). (RDTE: 0206313M)</p> <p>Remote Video Viewing Terminal (RVVT) - Provides the warfighter with video connectivity to multiple types of aerial platforms that transmit in C, L, S, or Ku frequency Bands (such as but not limited to Raven B, Puma, Micro-UAS, Shadow, Predator, Fire Scout, and Litening Pod on P-3, AV8-B, and F/A-18). Data is displayed to Regimental Combat Teams (RCT), Forward Observers (FO) and Forward Air Controller (FAC) operators who coordinate with higher headquarters for fires. (RDTE: 0206211M)</p> <p>Theater Battle Management Core System (TBMCS) - Joint mandated Air War planning tool for the generation, dissemination and execution of the Air Tasking Order (ATO). TBMCS is an Air Force led program, which provides the automated tools necessary to manage tactical air operations, execute area air defense and airspace management in the tactical area of operation, and coordinate operations with components of other military services. TBMCS is located at the Tactical Air Command Center (TACC), with remotes located throughout the Marine Air Ground Task Force (MAGTF). It is scalable, allowing for joint, coalition, and service specific operations. It is an evolutionary acquisition program. (RDTE: 0206313M)</p> <p>Common Aviation Command and Control System (CAC2S) - The CAC2S is a coordinated modernization effort to replace the existing aviation command and control equipment of the MACCS and to provide the Aviation Combat Element with the necessary hardware, software, equipment, and facilities to effectively command, control, and coordinate aviation operations. The CAC2S system will accomplish the MACCS missions with a suite of operationally scalable modules to support MAGTF, Joint, and Coalition Forces. The CAC2S integrates the functions of aviation command and control into an interoperable system that will support the core competencies of all Marine Corps warfighting concepts. The CAC2S, in conjunction with MACCS organic sensors and weapons systems, supports the tenets of Expeditionary Maneuver Warfare and fosters joint interoperability. CAC2S Increment I will replace legacy aviation command and control systems in the following Marine aviation agencies: Direct Air Support Center (DASC), Tactical Air Command Center (TACC), and Tactical Air Operations Center (TAOC). Future increments encompassing Marine Air Traffic Control Detachment (MATCD), Low Altitude Air Defense Battalion (LAAD BN), Unmanned Aerial Systems (UAS), and airborne node capabilities are anticipated but are not yet baselined. Funding for FY2014 and prior resides in this line item. Funding for FY 2015 and beyond resides in Line Item 4644. (RDTE: 0206313M, Project 2273 for FY 2014 and prior. PE 0206335M, Project 3373 for FY 2015 and beyond.)</p> <p>Integrated Range Status System (IRSS)- The IRSS is a position location and area status display system that allows range and/or air traffic controllers to update area status information and monitor commercial and military aircraft within special use airspace (SUA) using information, if available, from radars and air and ground position location information (PLI) systems.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy							Date: March 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: 4640 / Air Operations C2 Systems				
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:			Other Related Program Elements: 0206313M, 0206211M, 0206335M					
Line Item MDAP/MAIS Code: N36		Item MDAP/MAIS Code(s):									

Secondary Distribution		FY 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	26.572	17.786	7.961	-	7.961	4.464	14.300	14.541	12.132
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.278	0.608	0.041	-	0.041	0.075	-	-	-
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	26.850	18.394	8.002	-	8.002	4.539	14.300	14.541	12.132

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)
Air Operations C2 Systems	P-40a		-	-	243.890	-	-	26.850	-	-	18.394	-	-	8.002	-	-	-	-	-	8.002
Total Gross/Weapon System Cost			-	-	243.890	-	-	26.850	-	-	18.394	-	-	8.002	-	-	-	-	-	8.002

*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 14 to FY15 decrease of \$10,392M in funding for BLI 4640 is attributed to the completion of the procurement of COTS equipment for the MACCS family of systems and the completion of the ECP production to upgrade MTAOM systems that address system obsolescence in FY14.

FY2013 Base Appropriation:

Composite Tracking Network (CTN) \$0.100M - Funding provided for New Equipment Training (NET) in support of AN/USG-4B systems.

Marine Air Command and Control (MACCS) Sustainment \$7.527M Baseline - Funds continued sustainment and replacement of obsolete COTS equipment for Tactical Air Operations Center (TAOC) systems. Funds support Government Furnished Equipment (GFE) for Commercial Item Technical Refreshment (CITR) II and Integrated Logistics Support for Beyond Line of Sight Gateway (BLOS-GW) Life Cycle Support (LCS).

Theater Battle Management Core System (TBMCS) \$3.582M - Funding was expended for On-Site fielding reps to support updated software and hardware fieldings, and to procure new hardware for TBMCS to leverage new technology and maintain relevance and capability.

Common Aviation Command and Control System (CAC2S) \$0.065M - Funded engineering change orders (ECOs).

Remote Video Viewing Terminal (RVVT) Baseline \$0.001M - Funding provided program support to legacy system of VideoScout.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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: 4640 / Air Operations C2 Systems
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206313M, 0206211M, 0206335M
Line Item MDAP/MAIS Code: N36	Item MDAP/MAIS Code(s):	
<p>FY2014 Base Appropriation Request:</p> <p>Composite Tracking Network (CTN) \$0.307M - Funded continued NET training in support of AN/USG-4B systems.</p> <p>Marine Air Command and Control (MACCS) Sustainment \$10.099M Baseline - Funded the continued sustainment and replacement of obsolete COTS equipment for Tactical Air Operations Center (TAOC) systems, Tactical Air Operations Module (TAOM), Sector Anti Air Warfare Facility (SAAWF), and Air Defense Communications Platform (ADCP). Funded support the In Service Engineering Agent (ISEA) for MACCS legacy systems and Government Furnished Equipment (GFE) for COTS Refreshment. Completed production of Engineering Change Proposals for the Mobile Tactical Air Operations Module (MTAOM) to address obsolescence issues.</p> <p>Theater Battle Management Core System (TBMCS) \$4.465M - Funds are for New Equipment Training (NET) and On-Site fielding reps to support updated software and hardware fieldings and to procure new hardware for TBMCS to leverage new technology and maintain relevance and capability.</p> <p>CAC2S \$0.080M - Funds are for engineering change orders (ECOs).</p> <p>Remote Video Viewing Terminal (RVVT) \$2.195M - Refresh legacy RVVT systems to meet Information Assurance requirement of Windows 7.</p> <p>Integrated Range Status System (IRSS) \$1.248M - Funds are to provide for a position location and area status display system (IRSS) that allows range and/or air traffic controllers to update area status information and monitor commercial and military aircraft within special use airspace (SUA) using information, if available, from radars and air and ground position location information (PLI) systems.</p> <p>FY2015 Base Appropriation Request:</p> <p>Composite Tracking Network (CTN) \$1.494M - Continues NET training and for the production of AN/USG-4B retrofit units.</p> <p>Marine Air Command and Control (MACCS) Sustainment \$0.916M - Continues integration of COTS Refresh kit for the MTAOM and fielding to the Operational Forces and active refresh of obsolete hardware items.</p> <p>Theater Battle Management Core System (TBMCS) \$3.837M - Funding continues New Equipment Training (NET) and On-Site fielding reps to support updated software and hardware fieldings, and to procure new hardware for TBMCS to leverage new technology and maintain relevance and capability.</p> <p>Remote Video Viewing Terminal (RVVT) \$1.755M - Continues refresh of legacy RVVT systems to meet Information Assurance requirement of Windows 7.</p> <p>OCO: FY2013 Overseas Contingency Operations (OCO):</p> <p>Marine Air Command and Control System (MACCS) Sustainment \$15.575M OCO - Tactical Air Operations Module (TAOM) systems HF Radio Replacement Install Kits, procurement of MIDS transit cases, Contractor Logistics Support, and Program Support. Funded supported the In Service Engineering Agent (ISEA) for MACCS legacy systems. MACCS Sustainment is a Portfolio of Systems (PoS) with assets still in OEF. Based on equipment rotations, OCO funding was used to refresh assets that were delivered to theater.</p> <p>FY2014 Overseas Contingency Operations (OCO) Request: N/A</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 14								P-1 Line Item Number / Title: 4640 / Air Operations C2 Systems							Aggregated Items Title: Air Operations C2 Systems					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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) Integrated Range Status System (IRSS)																				
1.1) IRSS	A		-	-	-	-	-	-	-	-	1.248	-	-	-	-	-	-	-	-	-
Subtotal: 1) Integrated Range Status System (IRSS)			-	-	0.000	-	-	-	-	-	1.248	-	-	-	-	-	-	-	-	-
2) Joint Cooperative Target Identification-Ground (JCTI-G)																				
2.1) Infrared and Thermal Combat ID Marking Devices	A		-	-	1.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2) Joint Cooperative Target Identification-Ground (JCTI-G)			-	-	1.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3) Remote Video Viewing Terminal (RVVT)																				
3.1) Program Management Support/ ILS	A		-	-	0.258	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-
3.2) Hardware Refresh	A		-	-	-	-	-	-	-	-	1.995	-	-	1.555	-	-	-	-	-	1.555
3.3) RVVT COC Static Variant	A		-	-	5.273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.4) NET/Fielding Support	A		-	-	-	-	-	-	-	-	0.200	-	-	0.200	-	-	-	-	-	0.200
Subtotal: 3) Remote Video Viewing Terminal (RVVT)			-	-	5.531	-	-	0.001	-	-	2.195	-	-	1.755	-	-	-	-	-	1.755
4) CTN																				
4.1) Common Array Block - Expeditionary (CAB-E)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) Engineering change Proposals (ECPs)			-	-	19.437	-	-	-	-	-	-	-	-	0.850	-	-	-	-	-	0.850
4.3) Fielding and NET training	A		-	-	-	-	-	0.100	-	-	0.307	-	-	0.644	-	-	-	-	-	0.644
4.4) CEC ILS			-	-	0.482	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.5) Other Production Support			-	-	3.672	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.6) Program Management Support			-	-	6.558	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.7) CTN Platform Components (Production)	A		-	-	15.710	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.8) GFE Components	A		-	-	3.059	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.9) Crypto Signal Data Processor "S"	A		-	-	2.985	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 14						P-1 Line Item Number / Title: 4640 / Air Operations C2 Systems										Aggregated Items Title: Air Operations C2 Systems				
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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)
Subtotal: 4) CTN			-	-	51.903	-	-	0.100	-	-	0.307	-	-	1.494	-	-	-	-	-	1.494
5) Common Aviation Command and Control System (CAC2S)																				
5.1) Production Support			-	-	23.103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.2) Engineering Change Orders			-	-	1.466	-	-	0.065	-	-	0.080	-	-	-	-	-	-	-	-	-
5.3) COTS Software			-	-	5.288	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.4) Joint Range Extension	A		-	-	2.879	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.5) Program Engineering Support			-	-	4.590	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.6) Hardware Modifications	A		-	-	13.957	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.7) Contractor Logistics Support			-	-	1.482	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.8) NET Training/ Data			-	-	1.715	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.9) Initial Spares	A		-	-	6.423	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5) Common Aviation Command and Control System (CAC2S)			-	-	60.903	-	-	0.065	-	-	0.080	-	-	-	-	-	-	-	-	-
6) TBMCS																				
6.1) TBMCS Support	A		-	-	18.162	-	-	1.937	-	-	2.458	-	-	1.775	-	-	-	-	-	1.775
6.2) Integrated Logistic Support			-	-	9.409	-	-	0.698	-	-	-	-	-	-	-	-	-	-	-	-
6.3) New Equipment Training			-	-	22.963	-	-	0.497	-	-	1.500	-	-	1.685	-	-	-	-	-	1.685
6.4) OnSite Fielding Reps			-	-	5.686	-	-	0.450	-	-	0.507	-	-	0.377	-	-	-	-	-	0.377
Subtotal: 6) TBMCS			-	-	56.220	-	-	3.582	-	-	4.465	-	-	3.837	-	-	-	-	-	3.837
7) Marine Air Command and Control System (MACCS) Service																				
7.1) CDLS Production	A		-	-	6.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.2) ADCP Sustainment/ Refurbishment	A		-	-	1.649	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.3) Wireless Point to Point	A		-	-	1.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.4) TAOC Refresh (COTS Refresh)	A		-	-	19.651	-	-	2.600	-	-	2.649	-	-	-	-	-	-	-	-	-
7.5) TACC Sustainment	A		-	-	1.334	-	-	-	-	-	0.315	-	-	-	-	-	-	-	-	-
7.6) TAOC Sustainment	A		-	-	2.091	-	-	-	-	-	0.415	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 14						P-1 Line Item Number / Title: 4640 / Air Operations C2 Systems									Aggregated Items Title: Air Operations C2 Systems					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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)
7.7) DASC Sustainment	A		-	-	1.260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.8) MACCS In Service Engineering Agent (ISEA)			-	-	-	-	-	5.000	-	-	2.218	-	-	0.251	-	-	-	-	-	0.251
7.9) CIS/CDS/ DASCAS Sustainment	A		-	-	1.640	-	-	-	-	-	0.288	-	-	-	-	-	-	-	-	-
7.10) ADCP/MERWS/ DASCAS	A		-	-	2.150	-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	-
7.11) Reserves: Comms Data Link System Sustainment	A		-	-	-	-	-	-	-	-	-	-	-	0.041	-	-	-	-	-	0.041
7.12) CDLS COTS Refresh	A		-	-	2.418	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.13) COTS Components Refresh	A		-	-	4.629	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.14) JTIDS/JRE Components Refresh	A		-	-	0.804	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.15) MACCS Components Refresh	A		-	-	1.069	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.16) Fiber Cable Components Refresh	A		-	-	0.060	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.17) JRE-Palm Procurement	A		-	-	0.964	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.18) MERWS Procurement	A		-	-	2.860	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.19) Ground to Air Radio Procurement	A		-	-	0.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.20) MIDS Terminal Procurement	A		-	-	3.500	-	-	1.850	-	-	-	-	-	-	-	-	-	-	-	-
7.21) TAOM HF Radios	A		-	-	1.600	-	-	1.130	-	-	-	-	-	-	-	-	-	-	-	-
7.22) KG-84 Replacement	A		-	-	3.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.23) DSAN DSU Kits	A		-	-	1.404	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.24) DSAN DSUs	A		-	-	0.832	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.25) CEOss Contractor Support			-	-	1.921	-	-	3.000	-	-	-	-	-	-	-	-	-	-	-	-
7.26) TAOC Life Cycle Support			-	-	3.407	-	-	6.916	-	-	2.606	-	-	0.624	-	-	-	-	-	0.624
7.27) ITC CLS			-	-	1.000	-	-	2.328	-	-	-	-	-	-	-	-	-	-	-	-
7.28) Reserves: TAOC Life Cycle Support			-	-	-	-	-	0.278	-	-	0.608	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 14						P-1 Line Item Number / Title: 4640 / Air Operations C2 Systems										Aggregated Items Title: Air Operations C2 Systems				
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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)
7.29) JRE Net Training/Data	A		-	-	0.440	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 7) Marine Air Command and Control System (MACCS) Service			-	-	67.733	-	-	23.102	-	-	10.099	-	-	0.916	-	-	-	-	-	0.916
Total			-	-	243.890	-	-	26.850	-	-	18.394	-	-	8.002	-	-	-	-	-	8.002

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy									Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 15: Radar + Equipment (Non-Tel)							P-1 Line Item Number / Title: 4650 / Radar Systems					
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items: 0204460M					Other Related Program Elements: 0204460M, 0206313M			
Line Item MDAP/MAIS Code: 386			Item MDAP/MAIS Code(s):									
Resource Summary	Prior Years	FY 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 (Units in Each)	-	2	2	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	315.767	134.813	101.941	19.595	-	19.595	42.612	31.178	28.921	29.775	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	315.767	134.813	101.941	19.595	-	19.595	42.612	31.178	28.921	29.775	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	315.767	134.813	101.941	19.595	-	19.595	42.612	31.178	28.921	29.775	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	7.500	-	-	-	-	-	-	-	-	7.500
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	67,406K	50,970K	-	-	-	-	-	-	-	Continuing	Continuing
[#] The FY 2015 OCO Request will be submitted at a later date.												
Description: Long Range Radar (AN/TPS-59) - The AN/TPS-59A(V)3 is a transportable, three dimensional, tactical radar system that provides the Marine Air Ground Task Force (MAGTF) with long-range surveillance. It is the MAGTF's only ground based long range sensor that provides the capability to detect and report Air Breathing Targets (ABT) and track Theater Ballistic Missiles (TBM). The AN/TPS-59A(V)3 Radar System is connected to the AN/TYQ-23(V)4 Tactical Air Operations Module (TAOM) or the AN/TSQ-269 Mobile - TAOM (M-TAOM). It provides the air defense controllers data and may be used autonomously to conduct Ground Control Intercept, tactical en-route Air Traffic Control (ATC), or TBM alert operations via the Joint Integrated Air Missile Defense (IAMD) encrypted Link-16. The AN/TPS-59 Program is currently managing recurring sustainment activities on a twenty-eight year old radar system, while simultaneously implementing a strategy of tech refresh to address obsolescence and Diminishing Manufacturing Sources and Material Shortages (DMSMS) issues. The radar has been continuously deployed in support of OEF and contingencies. Family of Target Acquisition Systems (FTAS) - The FTAS provides the MAGTF the capability to locate, identify, and attack enemy indirect fire weapons systems and observe and direct friendly artillery fire. The FTAS consists of the AN/TPQ-46 Firefinder Radar, the AN/TPQ-49 Lightweight Counter Mortar Radar, and the AN/TSQ-267 Target Processing Set. The FTAS is critical in the execution of counterfire and the integration of target acquisition information enabling attack by MAGTF assets. The FTAS also provides artillery firing units the ability to conduct artillery registration and other friendly fire missions. The FTAS encompasses the equipment required to support target acquisition within the target acquisition platoon and is resident in the headquarters battery of each artillery regiment. The program will continue to address sustainment issues that arise due to DMSMS items within the FTAS. Short/Medium Range Air Defense Radar (SHORAD or AN/TPS-63) - The AN/TPS-63 is a two-dimensional, medium-range, medium altitude, transportable, mobile radar system which is employed as a tactical gap-filler or as an early warning system for deployment into the operational area. It has a 360-degree air surveillance capability at a range of 160 miles and complements the co-employed AN/TPS-59 three dimensional, long-range, air surveillance radar system. The AN/TPS-63 is employed by the Marine Air Control Squadron (MACS) as its Tactical Air Operations Center (TAOC) in support of air surveillance and air control mission objectives. Fielded in 1980, this system supported OEF and is addressing numerous DMS and obsolescence issues. Ground/Air Task Oriented Radar (G/ATOR AN/TPS-80) - The Ground/Air Task Oriented Radar is a multi-role, ground-based, expeditionary radar that replaces five legacy radar systems for the Marine Air Ground Task Force. It satisfies the Marine Air Command and Control System and the Ground Counter Fire/Counter Battery capabilities. The G/ATOR replaces the AN/TPS-63 and complements the AN/TPS-59 long range radar and will provide mobile, multi-functional, three-dimensional surveillance of air breathing targets, detection of cruise missiles and UAS, and the cueing of air defense weapons. The G/ATOR contributes to the extension of Sea Shield/Sea Strike by surveillance and detection of enemy air threats not seen by Navy sensors in the littorals by participating in a cooperative engagement network of sensors												

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 15: Radar + Equipment (Non-Tel)										P-1 Line Item Number / Title: 4650 / Radar Systems									
ID Code (A=Service Ready, B=Not Service Ready) : A					Program Elements for Code B Items: 0204460M					Other Related Program Elements: 0204460M, 0206313M									
Line Item MDAP/MAIS Code: 386					Item MDAP/MAIS Code(s):														
and shooters; G/ATOR enables Integrated Fire Control (IFC) and provides engage/fire on remote capability. G/ATOR surveillance coverage with IFC will provide unprecedented reach, volume and precision in the execution of Operational Maneuver From The Sea allowing Naval forces to project and sustain power deep inland. Funding for the G/ATOR program moves to BLI 4655 beginning in FY15.																			

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Navy	Quantity	2	2	-	-	-	-	-	-	-
	Total Obligation Authority	134.813	99.799	17.043	-	17.043	37.137	27.198	25.146	22.938
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	2.142	2.552	-	2.552	5.475	3.980	3.775	6.837
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	134.813	101.941	19.595	-	19.595	42.612	31.178	28.921	29.775

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)
Radar Systems	P-40a		-	-	315.767	-	-	134.813	-	-	101.941	-	-	19.595	-	-	-	-	-	19.595
Total Gross/Weapon System Cost			-	-	315.767	67,406K	2	134.813	50,970K	2	101.941	-	-	19.595	-	-	-	-	-	19.595

*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:

AN/TPS-59 - \$29.922M- FY13 funding procured Electronic Components to include Operator Console Refresh, Receiver and Exciter Cabinets as well as Mechanical Components to include Array Drive Assemblies. In addition, the procurement of Electronic Components to include Array Components for operations in support of OEF-A due to extended use in theater; additional array components are required to complete the population of both arrays built in FY12 and FY13. Funding continued to address DMSMS and obsolescence issues to increase operational availability. Funding also provided for System Sustainment Activities and engineering and logistics services to support fielding of efforts procured in FY11 through FY12.

AN/TPS-63 - \$3.631M - FY13 funding supported procurement of Transmitter Modification Kits which addresses obsolescence and reliability issues, and procurement of Identification, Friend or Foe (IFF) Subsystem modification kits that will address supportability issues within the UPX-37 interrogator (fielded in 2002). Funding also supported various Engineering Change Proposals (ECPs) to include Marine Corps Enhanced Radar Data Display System (MCERDDS), Mult-Level Power Supply (MLPS), shelter and transportability upgrades, the Electronic Training Manuals (ETMs) conversion effort, as well as the procurement of Marine Corps Common Hardware Suite (MCHS) computers to support ETMs in the field.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 15: Radar + Equipment (Non-Tel)		P-1 Line Item Number / Title: 4650 / Radar Systems
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items: 0204460M	Other Related Program Elements: 0204460M, 0206313M
Line Item MDAP/MAIS Code: 386	Item MDAP/MAIS Code(s):	
<p>FTAS \$3.817M - FY13 funding supported procurement of hardware to build two Target Processing Center shelters outfitted with applicable GFE and provided for System Sustainment Activities. Funding also continued to address lifecycle sustainment issues that continue to arise due to DMSMS items within the FTAS.</p> <p>AN/TPS-80 G/ATOR - \$89.428M - FY13 funding procured two Low Rate Initial Production (LRIP) G/ATOR systems as well as support associated with the procurement of systems.</p> <p>FY2014 Base Appropriation Request:</p> <p>AN/TPS-59 \$10.009- FY14 funding procures Mode 5 Mod Kits, IFF/UPX Spares, as well as procure North Finding ECP Mod Kits. FY14 funding also provides for System Sustainment Activities and engineering and logistics services to support fielding of efforts procured in FY12 through FY13; prior to FY14, this was funded with RDTE and PMC funding. FY14 funding continues to address DMSMS and obsolescence issues to increase operational availability.</p> <p>AN/TPS-63 \$1.713M - FY14 funding supports the completion of ECP upgrades such as MCERDDS, Radar Control Shelter, Transmitter Refresh, and will address continuing DMSMS issues that arise with a 35 year old radar system. Funding also provides for System Sustainment Activities.</p> <p>FTAS \$3.004M - FY14 funding procures DeMil activities to achieve AAO reduction for the AN/TPQ-46, and provide for System Sustainment Activities. FY14 funding continues to address lifecycle sustainment issues that continue to arise due to DMSMS items within the FTAS.</p> <p>AN/TPS-80 G/ATOR \$87.215M - FY14 funding procures two LRIP G/ATOR systems as well as the support associated with the procurement of systems.</p> <p>FY2015 Base Appropriation Request:</p> <p>AN/TPS-59 \$9.699 - FY15 funding will procure various Electronic Components to fully populate the newly developed Receiver and Exciter Cabinets. FY15 funding will also procure the Array Drive Assembly, as well as provide for System Sustainment and engineering and logistics services to support fielding of efforts procured in FY13 through FY14, and updated Interactive Electronic Technical Manuals (IETMs). FY15 funding will continue to address DMSMS and obsolescence issues to increase operational availability. The funding decrease from FY14 to FY15 is a result of the Marine Corps reallocating budgetary resources with minimal technical and programmatic impact to overall efforts.</p> <p>AN/TPS-63 \$0.973M - FY15 funding will support procurement of ECP Modification Kits and will address continuing DMSMS issues that arise with a 35 year old radar system. Funding will also provide for System Sustainment Activities. The funding decrease from FY14 to FY15 is a result of the Marine Corps reallocating budgetary resources with minimal technical and programmatic impact to overall efforts.</p> <p>FTAS \$8.923M - Increase in funding from FY14 to FY15 supports procurement of AN/TPQ-49 cylinder refresh kits and provides for increased costs resulting from the US Army drawing down support for the AN/TPQ-49. FY15 funding will support procurement of ECP Modification Kits and will continue to address lifecycle sustainment issues that continue to arise due to DMSMS items within the FTAS.</p> <p>AN/TPS-80 G/ATOR - Funding for FY15 and beyond can be found in BLI 4655.</p> <p>OCO: FY2013 Overseas Contingency Operations Request (OCO):</p> <p>AN/TPS-59 \$8.015M - Repair/replace Electronic Components to include Array Components to its original capability for a major critical low density AN/TPS-59 Radar System supporting OEF-A. Continuous 24-hour operations have degraded the operational availability. Overall system operational availability (Ao) has decreased with the Radar Antenna System's advanced age of 26+ years coupled with 24-hour combat operations under OEF-A and other contingency operations.</p>		

UNCLASSIFIED

LI 4650 - Radar Systems

Navy

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy														Date: March 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 15						P-1 Line Item Number / Title: 4650 / Radar Systems								Aggregated Items Title: Radar Systems						
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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) AN/TPS-59																				
1.1) AN/TPS-59 Interactive Electronic Training Manuals (IETM)	A		-	-	1.628	-	-	-	-	-	-	-	-	1.500	-	-	-	-	-	1.500
1.2) AN/TPS-59 Electronic Components	A		-	-	32.652	-	-	33.231	-	-	2.827	-	-	2.034	-	-	-	-	-	2.034
1.3) AN/TPS-59 Electronic Components (Reserve)	A		-	-	-	-	-	-	-	-	1.655	-	-	0.500	-	-	-	-	-	0.500
1.4) AN/TPS-59 Mechanical Components	A		-	-	1.985	-	-	3.793	-	-	-	-	-	1.394	-	-	-	-	-	1.394
1.5) AN/TPS-59 Support Trailer (Transport Shelter)	A		-	-	3.932	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.6) AN/TPS-59 Control Shelter Refresh	A		-	-	49.106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.7) AN/TPS-59 Mod Kits	A		-	-	62.497	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.8) AN/TPS-59 System Sustainment Activities			-	-	-	-	-	0.706	-	-	4.000	-	-	2.571	-	-	-	-	-	2.571
1.9) AN/TPS-59 Engineering & Logistics Services			-	-	-	-	-	0.207	-	-	1.527	-	-	1.700	-	-	-	-	-	1.700
Subtotal: 1) AN/TPS-59			-	-	151.800	-	-	37.937	-	-	10.009	-	-	9.699	-	-	-	-	-	9.699
2) AN/TPS-63																				
2.1) AN/TPS-63 ECP Upgrades	A		-	-	7.388	-	-	3.631	-	-	0.601	-	-	0.373	-	-	-	-	-	0.373
2.2) AN/TPS-63 ECP Upgrades (Reserve)	A		-	-	-	-	-	-	-	-	0.112	-	-	0.070	-	-	-	-	-	0.070
2.3) AN/TPS-63 Training Manuals (TM)/Electronic Training Manuals (ETM)	A		-	-	1.237	-	-	-	-	-	-	-	-	0.100	-	-	-	-	-	0.100
2.4) AN/TPS-63 System Sustainment Activities			-	-	-	-	-	-	-	-	1.000	-	-	0.430	-	-	-	-	-	0.430
Subtotal: 2) AN/TPS-63			-	-	8.625	-	-	3.631	-	-	1.713	-	-	0.973	-	-	-	-	-	0.973
3) FTAS																				

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 15								P-1 Line Item Number / Title: 4650 / Radar Systems								Aggregated Items Title: Radar Systems			

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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) FTAS Upgrade Kits and Installation	A		-	-	3.608	-	-	1.712	-	-	0.549	-	-	2.178	-	-	-	-	-	2.178
3.2) FTAS Upgrade Kits and Installation (Reserve)	A		-	-	-	-	-	-	-	-	0.375	-	-	0.278	-	-	-	-	-	0.278
3.3) FTAS Depot Level Support for Target Processing Set			-	-	13.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.4) FTAS Technical Data Package	A		-	-	0.500	-	-	0.105	-	-	0.080	-	-	-	-	-	-	-	-	-
3.5) FTAS Integration of Systems			-	-	1.020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.6) FTAS AN/TPQ-46A Radar Set AAO Increase, 202k	A		-	-	97.669	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.7) FTAS AN/TPQ-48 Supplemental	A		-	-	10.845	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.8) FTAS AN/TPQ-48 Refresh	A		-	-	6.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.9) FTAS AN/TPQ-46A SL3 Radar Ancillary Equipment	A		-	-	6.783	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.10) FTAS Radar Processor LRIP (5) Refresh	A		-	-	1.257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.11) FTAS Re-Hosted Radar Processor Refresh	A		-	-	4.795	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.12) FTAS System Sustainment Activities			-	-	5.119	-	-	2.000	-	-	2.000	-	-	6.467	-	-	-	-	-	6.467
Subtotal: 3) FTAS			-	-	151.096	-	-	3.817	-	-	3.004	-	-	8.923	-	-	-	-	-	8.923

4) AN/TPS-80 G/ATOR - PE 0206313M																				
4.1) Production Engineering Support	A		-	-	4.246	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) G/ATOR System	A		-	-	-	33,574K	2	67.148	33,574K	2	67.148	-	-	-	-	-	-	-	-	-
4.3) Systems Engineering/Program Management (SEPM)	A		-	-	-	-	-	7.293	-	-	7.293	-	-	-	-	-	-	-	-	-
4.4) Engineering Change Orders (ECO)	A		-	-	-	-	-	14.233	-	-	12.558	-	-	-	-	-	-	-	-	-
4.5) Program Management Support			-	-	-	-	-	0.509	-	-	-	-	-	-	-	-	-	-	-	-
4.6) Logistics Support			-	-	-	-	-	0.245	-	-	0.216	-	-	-	-	-	-	-	-	-
Subtotal: 4) AN/TPS-80 G/ATOR - PE 0206313M			-	-	4.246	-	-	89.428	-	-	87.215	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 15						P-1 Line Item Number / Title: 4650 / Radar Systems						Aggregated Items Title: Radar Systems								
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 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			-	-	315.767	-	-	134.813	-	-	101.941	-	-	19.595	-	-	-	-	-	19.595

--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 15: Radar + Equipment (Non-Tel)							P-1 Line Item Number / Title: 4655 / Ground/Air Task Oriented Radar (G/ATOR)					
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items: 0204460M, 0506313M				Other Related Program Elements: 0206313M				
Line Item MDAP/MAIS Code: 386			Item MDAP/MAIS Code(s):									
Resource Summary	Prior Years	FY 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>)	-	-	-	2	-	2	2	3	4	6	-	17
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	-	-	89.230	-	89.230	102.952	139.743	162.958	203.053	824.920	1,522.856
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	-	-	89.230	-	89.230	102.952	139.743	162.958	203.053	824.920	1,522.856
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	-	-	89.230	-	89.230	102.952	139.743	162.958	203.053	824.920	1,522.856
<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>)	-	-	-	2.598	-	2.598	4.599	13.406	18.619	13.237	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	44.511	-	44.511	45.764	41.617	34.249	31.840	-	84.990
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	44.615	-	44.615	51.476	46.581	40.740	33.842	-	89.580
[#] The FY 2015 OCO Request will be submitted at a later date.												
Description: Ground/Air Task Oriented Radar (G/ATOR AN/TPS-80) - The Ground/Air Task Oriented Radar is a multi-role, ground-based, expeditionary radar that replaces five legacy radar systems for the Marine Air Ground Task Force. It satisfies the Marine Air Command and Control System (G/ATOR Block 1) and the Ground Counter Fire/Counter Battery (G/ATOR Block 2) capabilities. The G/ATOR replaces the AN/TPS-63 and complements the AN/TPS-59 long range radar and will provide mobile, multi-functional, three-dimensional surveillance of air breathing targets, detection of cruise missiles and UAS, and the cueing of air defense weapons. The G/ATOR contributes to the extension of Sea Shield/Sea Strike by surveillance and detection of enemy air threats not seen by Navy sensors in the littorals by participating in a cooperative engagement network of sensors and shooters; G/ATOR enables Integrated Fire Control (IFC) and provides engage/fire on remote capability. G/ATOR surveillance coverage with IFC will provide unprecedented reach, volume, and precision in the execution of Operational Maneuver From The Sea allowing Naval forces to project and sustain power deep inland. Funding for FY14 and prior for the G/ATOR program can be found in BLI 4650 - Radar Systems.												
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019		
Navy	Quantity	-	-	2	-	2	2	3	4	2		
	Total Obligation Authority	-	-	89.230	-	89.230	102.952	139.743	162.958	80.966		
NR	Quantity	-	-	-	-	-	-	-	-	4		
	Total Obligation Authority	-	-	-	-	-	-	-	-	122.087		
Total:	Quantity	-	-	-	-	-	-	-	-	-		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy															Date: March 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 15: Radar + Equipment (Non-Tel)												P-1 Line Item Number / Title: 4655 / Ground/Air Task Oriented Radar (G/ATOR)									
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items: 0204460M, 0506313M						Other Related Program Elements: 0206313M									
Line Item MDAP/MAIS Code: 386				Item MDAP/MAIS Code(s):																	
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		-		-		89.230		-		89.230		102.952		139.743		162.958		203.053	
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)	
Item - 1 / Ground/Air Task Oriented Radar (G/ATOR)	P-5		-	-	0.000	-	-	-	-	-	-	44.615	2	89.230	-	-	-	44.615	2	89.230	
Total Gross/Weapon System Cost			-	-	0.000	-	-	-	-	-	-	44.615	2	89.230	-	-	-	44.615	2	89.230	
*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: FY2015 Base Appropriation Request: AN/TPS-80 G/ATOR \$89.230M - FY15 funding will procure two LRIP G/ATOR systems and provide funding for support associated with the procurement of systems.																					

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy													Date: March 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 15							P-1 Line Item Number / Title: 4655 / Ground/Air Task Oriented Radar (G/ATOR)						Item Number / Title [DODIC]: 1 / Ground/Air Task Oriented Radar (G/ATOR)						
Resource Summary					Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO [#]		FY 2015 Total				
Procurement Quantity <i>(Units in Each)</i>					-		-		-		2		-		2				
Gross/Weapon System Cost <i>(\$ in Millions)</i>					0.000		-		-		89.230		-		89.230				
Less PY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-				
Net Procurement (P1) <i>(\$ in Millions)</i>					0.000		-		-		89.230		-		89.230				
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>					0.000		-		-		89.230		-		89.230				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares <i>(\$ in Millions)</i>					-		-		-		2.598		-		2.598				
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>					-		-		-		44.615		-		44.615				
# The FY 2015 OCO Request will be submitted at a later date.																			
Cost Elements	ID CD	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)
Flyaway - G/ATOR - Active (PE 0204460M) & Reserve (PE 0506313M) Cost																			
Recurring Cost																			
1.1.1) G/ATOR System (Active)		-	-	-	-	-	-	-	-	-	33.975	2	67.949	-	-	-	33.975	2	67.949
1.1.2) Systems Engineering/Program Management (SEPM) (Active)		-	-	-	-	-	-	-	-	-	-	-	14.863	-	-	-	-	-	14.863
1.1.3) G/ATOR System (Reserve)		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.4) Systems Engineering/Program Management (SEPM) (Reserve)		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	82.812	-	-	-	-	-	82.812
Non Recurring Cost																			
1.2.1) Engineering Change Orders (ECO) (Active)		-	-	-	-	-	-	-	-	-	-	-	6.210	-	-	-	-	-	6.210
1.2.2) G/ATOR EDM Purchase (Active)		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2.3) Logistics Support (Active)		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2.4) Engineering Change Orders (ECOs) (Reserve)		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy																Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 15								P-1 Line Item Number / Title: 4655 / Ground/Air Task Oriented Radar (G/ATOR)								Item Number / Title [DODIC]: 1 / Ground/Air Task Oriented Radar (G/ATOR)			
Cost Elements	ID CD	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)
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	6.210	-	-	-	-	-	6.210
Subtotal: Flyaway - G/ATOR - Active (PE 0204460M) & Reserve (PE 0506313M) Cost		-	-	-	-	-	-	-	-	-	-	-	89.022	-	-	-	-	-	89.022
Hardware - G/ATOR - Active (PE 0204460M) Cost																			
Non Recurring Cost																			
2.1.1) Logistics Support		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.2) G/ATOR Radomes		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.3) G/ATOR Shelters		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - G/ATOR - Active (PE 0204460M) Cost		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - G/ATOR - Support Active (PE 0204460M) Cost																			
3.1) Program Management Support		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) Logistics Support		-	-	-	-	-	-	-	-	-	-	-	0.208	-	-	-	-	-	0.208
Subtotal: Support - G/ATOR - Support Active (PE 0204460M) Cost		-	-	-	-	-	-	-	-	-	-	-	0.208	-	-	-	-	-	0.208
Gross/Weapon System Cost		-	-	0.000	-	-	-	-	-	-	44.615	2	89.230	-	-	-	44.615	2	89.230

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 2014										
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 15: Radar + Equipment (Non-Tel)							P-1 Line Item Number / Title: 4737 / RQ-21 UAS													
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements: 0305239M												
Resource Summary	Prior Years	FY 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>)	-	1	3	3	-	3	4	4	3	5	Continuing	Continuing								
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	13.982	66.612	70.565	-	70.565	73.174	74.273	75.460	77.008	Continuing	Continuing								
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	13.982	66.612	70.565	-	70.565	73.174	74.273	75.460	77.008	Continuing	Continuing								
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	13.982	66.612	70.565	-	70.565	73.174	74.273	75.460	77.008	Continuing	Continuing								
<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>)	-	-	5.000	5.093	-	5.093	5.198	5.312	5.406	5.517	Continuing	Continuing								
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	8,500,000.000	17,781,666.670	17,507,000.000	-	17,507,000.000	14,911,000.000	14,586,500.000	18,058,666.670	11,516,000.000	-	-								
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	13,982K	22,204K	23,522K	-	23,522K	18,294K	18,568K	25,153K	15,402K	Continuing	Continuing								
<p>[#] The FY 2015 OCO Request will be submitted at a later date.</p> <p>Description: The RQ-21A (STUAS) program will provide persistent maritime and land-based tactical Reconnaissance, Surveillance and Target Acquisition (RSTA) data collection and dissemination capability to the war fighter. For the United States Marine Corps (USMC), RQ-21A will provide the Marine Expeditionary Force and subordinate commands (divisions and regiments) with a dedicated, organic Intelligence, Surveillance, and Reconnaissance (ISR) capability delivering intelligence products directly to the tactical commander in real time. For the United States Navy (USN), RQ-21A will provide persistent RSTA support for tactical maneuver decisions and unit-level force defense/force protection for Navy Ships, Marine Corps land forces, Navy Expeditionary Combat Command forces, and Navy Special Warfare Units.</p> <p>NOTE: A system consists of five (5) air vehicles, two ground control stations, multi-mission (plug and play) payloads, one launcher, one recovery system and associated equipment.</p> <p>NOTE: FY18 System buys decrease due to attrition air vehicle procurement. The number of attrition air vehicles is based on the mishap rate of a like system.</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 / RQ-21A UAS	P-5		-	-	0.000	13,982K	1	13.982	22,204K	3	66.612	23,522K	3	70.565	-	-	-	23,522K	3	70.565
Total Gross/Weapon System Cost			-	-	0.000	13,982K	1	13.982	22,204K	3	66.612	23,522K	3	70.565	-	-	-	23,522K	3	70.565
<p>*For Items, Title represents the Item Number / Title [DODIC].</p> <p>Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.</p>																				

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 15: Radar + Equipment (Non-Tel)		P-1 Line Item Number / Title: 4737 / RQ-21 UAS
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0305239M
<p>Justification: FY2013 Base Appropriation: \$13.982M FY13 procured one (1) RQ-21A LRIP system with associated ancillary equipment and interim contractor support.</p> <p>FY 2014 Base Appropriation: \$66.612M FY14 procures three (3) RQ-21A systems with associated ancillary equipment, two (2) ship installs, and interim contractor support.</p> <p>FY 2015 Base Appropriation Request: \$70.565M FY15 will procure three (3) RQ-21A systems with associated ancillary equipment, two (2) ship installs, and interim contractor support.</p> <p>OCO: FY2013 Overseas Contingency Operations (OCO) request: N/A</p> <p>FY2014 Overseas Contingency Operations (OCO) request: N/A</p> <p>FY2015 Overseas Contingency Operations (OCO) request: N/A</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy													Date: March 2014								
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 15							P-1 Line Item Number / Title: 4737 / RQ-21 UAS							Item Number / Title [DODIC]: 1 / RQ-21A UAS							
Resource Summary					Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO [#]			FY 2015 Total	
Procurement Quantity (<i>Units in Each</i>)					-			1			3			3			-			3	
Gross/Weapon System Cost (<i>\$ in Millions</i>)					0.000			13.982			66.612			70.565			-			70.565	
Less PY Advance Procurement (<i>\$ in Millions</i>)					-			-			-			-			-			-	
Net Procurement (P1) (<i>\$ in Millions</i>)					0.000			13.982			66.612			70.565			-			70.565	
Plus CY Advance Procurement (<i>\$ in Millions</i>)					-			-			-			-			-			-	
Total Obligation Authority (<i>\$ in Millions</i>)					0.000			13.982			66.612			70.565			-			70.565	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (<i>\$ in Millions</i>)					-			-			5.000			5.093			-			5.093	
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)					-			13,982K			22,204K			23,522K			-			23,522K	
# The FY 2015 OCO Request will be submitted at a later date.																					
Cost Elements		ID CD	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) RQ-21A ⁽¹⁾			-	-	-	2,260K	1	2.260	7,917K	3	23.750	7,920K	3	23.760	-	-	-	7,920K	3	23.760	
1.1.2) Ancillary Equipment			-	-	-	-	-	6.240	-	-	13.095	-	-	15.697	-	-	-	-	-	15.697	
1.1.3) ICS			-	-	-	-	-	-	-	-	11.500	-	-	11.500	-	-	-	-	-	11.500	
1.1.4) ECO			-	-	-	-	-	-	-	-	5.000	-	-	1.564	-	-	-	-	-	1.564	
Subtotal: Recurring Cost			-	-	-	-	-	8.500	-	-	53.345	-	-	52.521	-	-	-	-	-	52.521	
Subtotal: Flyaway Cost			-	-	-	-	-	8.500	-	-	53.345	-	-	52.521	-	-	-	-	-	52.521	
Support Cost																					
2.1) Product Engineering Support			-	-	-	-	-	3.800	-	-	5.510	-	-	9.107	-	-	-	-	-	9.107	
2.2) Other ILS			-	-	-	-	-	1.682	-	-	3.712	-	-	3.897	-	-	-	-	-	3.897	
2.3) Installation			-	-	-	-	-	-	-	-	4.045	-	-	5.040	-	-	-	-	-	5.040	
Subtotal: Support Cost			-	-	-	-	-	5.482	-	-	13.267	-	-	18.044	-	-	-	-	-	18.044	
Gross/Weapon System Cost			-	-	0.000	13,982K	1	13.982	22,204K	3	66.612	23,522K	3	70.565	-	-	-	23,522K	3	70.565	
Remarks:																					
FY14 estimated unit cost differs from FY13 LRIP contracted unit cost due to upgrades from the 2008 Commercial Integrator baseline, which include a Communications Relay Package, EMI Hardening, Turret Upgrade, C2 encryption, an additional datalink, and reliability upgrades.																					
FY13-FY19 unit cost reflects the contractor delivered system which consists of 5 air vehicles equipped with EO/IR turret, two ground control stations, one launcher, and one recovery system. Ancillary equipment consists of payloads (e.g communication relay), ship antennas, and associated equipment (e.g. HMMWVs, tents, Tactical ISR PED System/Cross Domain System, and mission training devices.)																					

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 15	P-1 Line Item Number / Title: 4737 / RQ-21 UAS	Item Number / Title [DODIC]: 1 / RQ-21A UAS
<p>FY15 shifts primary funding of Government and Contract Engineering Support from RDT&E to PMC.</p> <p>Footnotes:</p> <p>⁽¹⁾ NOTE: A unified decision was made by USMC/USN to reflect quantities as systems vice air vehicles for FY14 and out. For the PB-15 submission the FY13, P5 quantities have been changed to reflect systems vice the prior reflected air vehicles for consistency purposes.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy									Date: March 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: 4733 / Fire Support System					
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements: 0206623M				
Resource Summary	Prior Years	FY 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>)	312.623	7.309	3.749	11.860	-	11.860	9.194	13.673	15.000	14.033	31.452	418.893
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	312.623	7.309	3.749	11.860	-	11.860	9.194	13.673	15.000	14.033	31.452	418.893
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	312.623	7.309	3.749	11.860	-	11.860	9.194	13.673	15.000	14.033	31.452	418.893
<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 Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] The FY 2015 OCO Request will be submitted at a later date.												
Description: Fire Support Mods (FSM): FSM is a sustainment line for a set of Joint Service and Marine Corps unique PMC efforts to address critical operational and logistics deficiencies in existing/fielded artillery/fire support weapons systems and equipment. Common Laser Range Finder (CLRF): The CLRF Integrated Capability (CLRF IC) - man portable - replaces the presently fielded suite of equipment. CLRF IC facilitates target detection, recognition and identification by providing optics similar in magnification and field of view to the M-22 binoculars. It consists of an AN/PEQ-13 laser range finder, AN/PVS-14 night vision device and AN/PSN-13 Defense Advanced GPS Receiver (DAGR). CLRF IC interfaces with Long Range Thermal Imager (LRTI) and Thermal Laser Spot Imager (TLSI) for a 24 hour targeting capability. CLRF IC is the replacement of the current CLRF system, and provides a single integrated device incorporating the capabilities of all the devices listed above. CLRF IC reduces the weight of this capability by 65% over the presently fielded suite of equipment which equips the operating forces with the technological capability to reduce the target location error, increasing target location accuracy. This system represents a comprehensive approach to reducing weight while providing an eye safe laser range finder, night-vision capability and a non-magnetic azimuth capability. CLRF's principle function is to assist the operator in determining target location by measuring distance, direction and vertical angle from the operator to the target. CLRF IC program is consistent with Strategy & Vision 2025 and the Commandant's Planning Guidance. Modeled Meteorological Information Manager (MMIM): Provides the ability to derive highly accurate meteorological data through the use of Numerical Weather Prediction (i.e. meteorological models). MMIM will provide this meteorological information to correct artillery, mortar, and rocket firing data, as well as corrections for target locating radars such as the AN/TPQ-46A. MMIM is the replacement system for the Meteorological Station Group (MSG) under Tactical Meteorological Manager (TM2).												
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	6.738	2.359	8.408	-	8.408	5.182	9.911	10.628	9.573		

UNCLASSIFIED

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

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.571	1.390	3.452	-	3.452	4.012	3.762	4.372	4.460
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	7.309	3.749	11.860	-	11.860	9.194	13.673	15.000	14.033

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)
Fire Support System	P-40a		-	-	312.623	-	-	7.309	-	-	3.749	-	-	11.860	-	-	-	-	-	11.860
Total Gross/Weapon System Cost			-	-	312.623	-	-	7.309	-	-	3.749	-	-	11.860	-	-	-	-	-	11.860

*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 Base Appropriation Request: \$7.309M
FSM: \$2.567M Funds provided sustainment to the Ground Counter Fire Sensor (GCFS), Marine Artillery Survey Set (MASS), Improved Position and Azimuth Determining System (IPADS), Long Range Thermal Imager (LRTI), Thermal Laser Spot Imager (TLSI), Joint Terminal Attack Controller - Laser Target Designator (JTAC-LTD), Portable Lightweight Designator Rangefinder (PLDR), and Meteorological Station Group (MSG).

MMIM: \$1.500M Funds procured ground surface met sensors and one mobile MMIM.

CLRF: \$3.242M Funded CLRF engineering and management support.

FY14 Base Appropriation Request: \$3.749M
FSM: \$3.219M Funding provides sustainment to the GCFS, MASS, IPADS, TLSI, JTAC LTD, PLDR, and MSG.
FSM: \$0.279M Funding provides for US Army support and GDUR computer enhancements for EFSS.

MIMM: \$0.250M Funding is supporting the integration of the Weather Research and Forecasting (WRF) model into the Computer, Meteorological Data - Profiler (CMD-P), which will be completed in FY14. CMD-P is the Army's name for MMIM. Funding is also supporting Developmental and Operational test activities, Information Assurance, Army Interoperability Certification (AIC), and user evaluation. This funding supports the release of software in the 1st Qtr of FY15 with a hardware refresh in FY16.

CLRF: \$0.001M Procures fielding report.

FY15 Base Appropriation Request: \$11.860M
FSM: \$3.432M Funding will provide modernization and upgrades to address critical operational and logistics deficiencies in the following fielded fire support systems: GCFS, MASS, IPADS, TLSI, JTAC LTD, PLDR, and MSG.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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: 4733 / Fire Support System
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206623M
<p>MMIM - \$0.250M Funding will be used to provide subject matter expertise to support fielding of the next version of MMIM.</p> <p>CLRF - \$8.178M Funding will procure the LRIP and Full Rate Production of the CLRF IC. Funding will be used for the procurement of systems to conduct a Field User Evaluation (FUE) and First Article Test (FAT). 6 CLRF IC systems will be used for the FUE and FAT and will be fielded to support IOC. Following the evaluations, 90 additional systems will be procured. The FY15 funding will also be used for First Article Testing, Production Support Data, Provisioning Data, Technical Manual, Operator's Manual, Spares, CLS, Safety data, and FUE support as required by the contract.</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16								P-1 Line Item Number / Title: 4733 / Fire Support System								Aggregated Items Title: Fire Support System			

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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) CLRF																				
1.1) CLRF - Active	A		-	-	0.035	-	-	-	-	-	-	45,000.00	60	2.700	-	-	-	45,000.00	60	2.700
1.2) CLRF - Active Procurement Support	A		-	-	0.035	-	-	3.242	-	-	-	-	-	2.610	-	-	-	-	-	2.610
1.3) CLRF Active LRIP	A		-	-	-	-	-	-	-	-	-	100,000.00	3	0.300	-	-	-	100,000.00	3	0.300
1.4) CLRF - Reserve	A		-	-	-	-	-	-	-	-	0.001	45,000.00	30	1.350	-	-	-	45,000.00	30	1.350
1.5) CLRF Reserve Procurement Support	A		-	-	-	-	-	-	-	-	-	-	-	0.918	-	-	-	-	-	0.918
1.6) CLRF - Reserve LRIP	A		-	-	-	-	-	-	-	-	-	100,000.00	3	0.300	-	-	-	100,000.00	3	0.300
Subtotal: 1) CLRF			-	-	0.070	-	-	3.242	-	-	0.001	-	-	8.178	-	-	-	-	-	8.178
2) FSM																				
2.1) FSM - Active	A		-	-	49.134	-	-	1.996	-	-	2.149	-	-	2.588	-	-	-	-	-	2.588
2.2) FSM - Reserve	A		-	-	0.377	-	-	0.571	-	-	1.349	-	-	0.844	-	-	-	-	-	0.844
Subtotal: 2) FSM			-	-	49.511	-	-	2.567	-	-	3.498	-	-	3.432	-	-	-	-	-	3.432
3) MMIM																				
3.1) MMIM - Active	A		-	-	5.665	-	-	1.500	-	-	0.210	-	-	0.210	-	-	-	-	-	0.210
3.2) MMIM - Reserve	A		-	-	-	-	-	-	-	-	0.040	-	-	0.040	-	-	-	-	-	0.040
Subtotal: 3) MMIM			-	-	5.665	-	-	1.500	-	-	0.250	-	-	0.250	-	-	-	-	-	0.250
4) Other - Prior Years																				
4.1) Other Prior Year	A		-	-	257.377	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4) Other - Prior Years			-	-	257.377	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	312.623	-	-	7.309	-	-	3.749	-	-	11.860	-	-	-	-	-	11.860

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy								Date: March 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				
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 (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	242.057	50.563	71.179	44.340	-	44.340	29.884	45.249	28.946	28.321	-	540.539
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	242.057	50.563	71.179	44.340	-	44.340	29.884	45.249	28.946	28.321	-	540.539
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	242.057	50.563	71.179	44.340	-	44.340	29.884	45.249	28.946	28.321	-	540.539
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
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)	-	-	-	-	-	-	-	-	-	-	-	-
# The FY 2015 OCO Request will be submitted at a later date.												
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 (RADBN), Marine Corps Forces Special Operations Command (MARFORSOC), and Fixed Wing Marine Electronic Attack Squadron (VMAQ) Signals Intelligence (SIGINT) operations. TCAC automatically collects, stores, retrieves and plays back digital voice signals, and fuses and analyzes SIGINT data from tactical, theater and national collectors and databases for dissemination to tactical commanders. TCAC provides SIGINT analysis applications to deployable MAGTF units capable of directing and managing the technical and operational functions of other RADBN SIGINT/EW assets. TCAC provides termination of national, theater, and tactical data networks for data exchange with tactical SIGINT/EW assets, the Intelligence Analysis System (IAS) and national databases. TCAC also enables the transfer of USMC tactical SIGINT collection and analytical data into the Real-Time Regional Gateway (RT-RG) and into the Distributed Common Ground System - Marine Corps(DCGS-MC). The system provides ground processing of Electronic Warfare (EW) information, including Electronic Warfare Support (EWS) and Electronic Attack (EA) data collected by the RADBN and VMAQ EA-6B aircraft. The system is capable of correlating, fusing and evaluating radar emitter identification and location data from the EA-6B with other National and theater sources.												
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,												

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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
<p>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.</p> <p>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.</p> <p>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.</p> <p>Intelligence Equipment Readiness (IER) provides a responsive capability to alleviate Marine Corps intelligence systems shortfalls created by rapidly evolving technology, missions and threats. IER provides for rapid technology insertion, as well as quick reaction training and logistics, of time sensitive intelligence infrastructure requirements of Marine Corps Operating Forces and the theater and service intelligence organizations supporting those forces. IER provides the capability to address requirements that span the entire Marine Corps Intelligence, Surveillance, Reconnaissance Enterprise (MCISR-E).</p> <p>Joint 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).</p> <p>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.</p> <p>Tactical Remote Sensor System (TRSS) provides all-weather direction, location determination, targeting, and tactical indications and warning of enemy activity in the Marine Air-Ground Task Force (MAGTF) Commander's Area of Interest. Upgrades to the system provide imagers with a remotely changeable field of view; more reliable, networked communications that provide higher-quality imagery; and smaller, power-efficient, magnetic detectors with improved target-detection range. The cumulative impact of these changes enable the system to provide higher discrimination of threats in a more reliable and timely manner. As the program proceeds, the upgrade of individual system components will continue to occur as needed as threats, technologies, and system requirements evolve.</p> <p>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.</p> <p>Joint Worldwide Intelligence Communications System (JWICS) is the Top Secret Sensitive Compartmented Information (TS/SCI) portion of the Defense Information System Network. It incorporates advanced networking technologies that permit point-to-point or multi-point information exchange involving voice, text, graphics, data and video teleconferencing within the Department of Defense (DoD) Intelligence Community. JWICS provides Marine Forces with special intelligence that significantly enhances the detail and quality of intelligence support that intelligence organizations provide to operating forces.</p> <p>Tactical Signal Intelligence (SIGINT) Collection System (TSCS) incorporates Team Portable Collection System (TPCS) and Radio Reconnaissance Equipment Program (RREP) into a single program beginning in FY 2014. It provides modular, lightweight and team/man transportable/portable systems and components which provide signal intercept, collection, Direction-Finding (DF), reporting and collection management</p>		

UNCLASSIFIED

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

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	-	44.340	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	-	44.340	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 (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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		-	-	242.057	-	-	50.568	-	-	71.179	-	-	44.340	-	-	-	-	-	44.340
Total Gross/Weapon System Cost			-	-	242.057	-	-	50.563	-	-	71.179	-	-	44.340	-	-	-	-	-	44.340

*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 echolons of the MEF.

FY 2014 Base Appropriation:

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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
<p>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 echolons of the MEF.</p> <p>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.</p> <p>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.</p> <p>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 (v)1. Systems support fast-paced, flexible, and distributed operations by providing commanders with mission critical voice, data, and video connectivity at up to Top Secret/Sensitive Compartmented Information level. The HBSI-PT enables global access to tactical, theater, and national intelligence data stores facilitating functions which include tasking, reporting, and dissemination by elements ranging from Ground Combat Elements to a Marine Expeditionary Force (MEF) Command Element.</p> <p>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.</p> <p>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.</p> <p>JSTARS: \$3.109M provides JSTARS technical support. JSTARS is subsumed by Distributed Common Ground System - Marine Corps (DCGS-MC) (BLI 4767) in FY 2015.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>IER: \$0.171M provides support to the Marine Corps Intelligence, Surveillance, Reconnaissance Enterprise (MCISRE-E).</p> <p>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.</p> <p>FY 2015 Base Appropriation Request:</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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
<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>TCAC: \$2.371M procured initial fielding support for TCAC 4.4 server refresh including OEF systems.</p> <p>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.</p> <p>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.</p> <p>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</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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
<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 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) Software Enhancement ⁽²⁾	A		-	-	-	-	-	-	-	-	5.075	-	-	-	-	-	-	-	-	-	
Subtotal: 1) Intelligence Analysis System (IAS) (122398) - Software			-	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 2) Intelligence Analysis System (IAS) (122398) - Hardware			-	-	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	-	-	-	-	-	-	-	-	-	
Subtotal: 3) Intelligence Analysis System (IAS) (122398) - Support			-	-	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	
4.2) Initial Contractor Support			-	-	1.909	-	-	1.707	-	-	-	-	-	-	-	-	-	-	-	-	

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 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)
Subtotal: 4) Intelligence Broadcast Receiver (IBR) (122700) - Support			-	-	4.144	-	-	1.707	-	-	1.134	-	-	0.100	-	-	-	-	-	0.100
5) Technical Control and Analysis Center (TCAC) (120698) - Hardware																				
5.1) RAWWS 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5) Technical Control and Analysis Center (TCAC) (120698) - Hardware			-	-	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
Subtotal: 6) Technical Control and Analysis Center (TCAC) (120698) - Software			-	-	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
Subtotal: 7) Technical Control and Analysis Center (TCAC) (120698) - Support			-	-	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	-	-	-	-	-	-	-	-	-	-	-	-
8.4) TPCS Mods Block 0 - Spares	A		-	-	8.947	-	-	1.297	-	-	-	-	-	-	-	-	-	-	-	-
8.5) Mini-PIK	A		-	-	-	52,307.69	13	0.680	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 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)	
Subtotal: 8) Team Portable Collection System (TPCS) (121498) - Hardware			-	-	25.436	-	-	4.308	-	-	-	-	-	-	-	-	-	-	-	-	
9) Team Portable Collection System (TPCS) (121498) - Software																					
9.1) Windows 7 Licenses	A		-	-	-	659.86	294	0.194	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 9) Team Portable Collection System (TPCS) (121498) - Software			-	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 10) Team Portable Collection System (TPCS) (121498) - Support			-	-	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	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 11) Radio Reconnaissance Equipment Program (RREP) (122498) - Hardware			-	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 12) Radio Reconnaissance Equipment Program (RREP) (122498) - Support			-	-	2.691	-	-	0.150	-	-	-	-	-	-	-	-	-	-	-	-	
13) Sensitive Compartmented Information Communications (SCI COMMS) (120398)																					
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 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)
13.3) KG-250X w/ SW License Keys	A		11,279.66	118	1.331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13.4) Team Level Solution (PoR/SCIK)	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 13) Sensitive Compartmented Information Communications (SCI COMMS) (120398)			-	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 14) SCI COMMS (120398) - Support			-	-	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
Subtotal: 15) Communication Emitter Sensing and Attacking System (CESAS) (360204) - Hardware			-	-	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
Subtotal: 16) Communication Emitter Sensing and Attacking System (CESAS) (360204) - Support			-	-	2.000	-	-	-	-	-	0.350	-	-	0.023	-	-	-	-	-	0.023
17) Intelligence Equipment Readiness (IER) (122304) - Support																				
17.1) Support			-	-	2.900	-	-	-	-	-	0.171	-	-	-	-	-	-	-	-	-
Subtotal: 17) Intelligence Equipment Readiness (IER) (122304) - Support			-	-	2.900	-	-	-	-	-	0.171	-	-	-	-	-	-	-	-	-
18) MAGTF Secondary Imagery Dissemination System (MSIDS) (122198) Hardware																				
18.1) Hardware Equipment - Multiple MSIDS Components	A		-	-	-	-	-	0.726	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 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)
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 (MSIDS) (122198) - Support</i>			-	-	13.224	-	-	-	-	-	1.907	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 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)
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. Program (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	-	-	-	-	-	-	-	-	-
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	A		12,808.33	120	1.537	-	-	-	-	-	-	92,181.82	22	2.028	-	-	-	92,181.82	22	2.028

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 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)
Communication Set (SCS)																				
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. Program (CIHEP) (122698) - H</i>			-	-	17.349	-	-	1.520	-	-	8.810	-	-	3.329	-	-	-	-	-	3.329
24) Counter Intelligence and Human Intelligence (CI/HUMINT) Equip. Program (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. Program (CIHEP) (122698) - S</i>			-	-	1.942	-	-	-	-	-	0.684	-	-	2.253	-	-	-	-	-	2.253
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																				

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 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)
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		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Subtotal: 27) JWICS (120206) - Hardware			-	-	18.478	-	-	3.285	-	-	4.842	-	-	1.756	-	-	-	-	-	1.756
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	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 28) JWICS (120206) - Software			-	-	6.520	-	-	7.155	-	-	1.320	-	-	1.756	-	-	-	-	-	1.756
29) JWICS (120206) - Support																				
29.1) Integration Support JWICS			-	-	3.135	-	-	-	-	-	1.925	-	-	-	-	-	-	-	-	-
29.2) Hardware & Software Integration			-	-	0.600	-	-	3.811	-	-	-	-	-	0.870	-	-	-	-	-	0.870
Subtotal: 29) JWICS (120206) - Support			-	-	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

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 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)
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
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	-	-	-	-	-	44.340

Footnotes:

- (1) RTI Software
- (2) Software Enhancements required to transfer to a virtual architecture.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy								Date: March 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 (<i>\$ in Millions</i>)	71.918	2.315	4.483	2.737	-	2.737	2.609	2.350	2.396	1.959	-	90.767
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	71.918	2.315	4.483	2.737	-	2.737	2.609	2.350	2.396	1.959	-	90.767
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	71.918	2.315	4.483	2.737	-	2.737	2.609	2.350	2.396	1.959	-	90.767
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
# The FY 2015 OCO Request will be submitted at a later date.												
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												

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy							Date: March 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	-	2.326	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	-	2.737	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		-	-	71.918	-	-	2.315	-	-	4.483	-	-	2.737	-	-	-	-	-	2.737
Total Gross/Weapon System Cost			-	-	71.918	-	-	2.315	-	-	4.483	-	-	2.737	-	-	-	-	-	2.737

*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

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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.		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 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					
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 <i>(\$ in Millions)</i>					71.918		2.315		4.483		2.737		-		2.737				
Less PY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-				
Net Procurement (P1) <i>(\$ in Millions)</i>					71.918		2.315		4.483		2.737		-		2.737				
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>					71.918		2.315		4.483		2.737		-		2.737				
(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>					-		-		-		-		-		-				
# The FY 2015 OCO Request will be submitted at a later date.																			
Cost Elements	ID CD	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 gimballed 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	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy																Date: March 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	ID CD	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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
1.1.16) 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	-	-	-	-	-	2.737
<i>Subtotal: Hardware - RQ-11 UAV Cost</i>		-	-	61.753	-	-	2.315	-	-	4.483	-	-	2.737	-	-	-	-	-	2.737
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	-	-	-	-	-	2.737

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy								Date: March 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: 4767 / Distributed Common Ground System (DCGS-MC)						
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements: 0305208M, 0502511M				
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>	1.331	11.796	9.494	20.620	-	20.620	1.965	2.192	1.528	1.590	-	50.516
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	1.331	11.796	9.494	20.620	-	20.620	1.965	2.192	1.528	1.590	-	50.516
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	1.331	11.796	9.494	20.620	-	20.620	1.965	2.192	1.528	1.590	-	50.516
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(\$ in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-
# The FY 2015 OCO Request will be submitted at a later date.												
Description: Distributed Common Ground/Surface System Marine Corps (DCGS-MC), in compliance with the Department of Defense DCGS Family of Systems concept, is a Service-level effort to migrate USMC Intelligence, Surveillance and Reconnaissance (ISR) processing and exploitation capabilities into a single, integrated net-centric baseline consisting of functional capability sets that support Marine intelligence analysts across the Marine Air-Ground Task Force (MAGTF) by making organic ISR data more visible, accessible, and understandable. The Distributed Common Ground System-Marine Corps (DCGS-MC) concept originated with the DCGS Mission Area Initial Capabilities Document (MA ICD) Joint Requirements Oversight Council Memorandum (JROCM 001-03) dated 6 January 2003 which established the overarching requirements for a collection of net-centric capable systems that will contribute to joint and combined Warfighter needs for ISR support. The DCGS-MC requirements were further validated by the JROC approved DCGS-MC Enterprise Capabilities Development Document on 17 November 2010. Each service is directed to pursue a coordinated developmental path based on a set of common enterprise services consistent with the DoD's net-centric vision. Furthermore, each service's DCGS solution is to evolve independently through the implementation of common enterprise architecture and standards. DCGS-MC will develop and procure "Enterprise" services and optimize existing geospatial intelligence (GEOINT) capabilities using the DCGS Integration Backbone (DIB) as a basic building block for interoperability between the Service DCGS programs. The system design is comprised of integrated Commercial Off-The-Shelf (COTS) and Government Off-The-Shelf (GOTS) software package originally developed under the Air Force DCGS 10.2 baseline. DCGS Community Governance and oversight is provided by OUSD (I). In FY 2010, DCGS-MC integrated the legacy GEOINT capabilities of the Tactical Exploitation Group (TEG) and Topographic Production Capability (TPC) systems. As a result, DCGS-MC is responsible for providing all lifecycle support for these systems. In FY 2015, DCGS-MC subsumes the capability of the Joint Surveillance Target Attack Radar System (JSTARS)program, previously located in BLI 4747.												
Secondary Distribution		FY 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	11.796	9.494	20.147	-	20.147	1.965	0.635	1.528	1.590		
NR	Quantity	-	-	-	-	-	-	-	-	-		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy															Date: March 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: 4767 / Distributed Common Ground System (DCGS-MC)									
ID Code (A=Service Ready, B=Not Service Ready) : A					Program Elements for Code B Items:					Other Related Program Elements: 0305208M, 0502511M									

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
	Total Obligation Authority	-	-	0.473	-	0.473	-	1.557	-	-
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	11.796	9.494	20.620	-	20.620	1.965	2.192	1.528	1.590

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 / Distributed Common Ground Surface System (DCGS) (120306)	P-5		-	-	1.331	-	-	11.796	-	-	9.494	-	-	20.620	-	-	-	-	-	20.620
Total Gross/Weapon System Cost			-	-	1.331	-	-	11.796	-	-	9.494	-	-	20.620	-	-	-	-	-	20.620

*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: \$11.796M

In FY 2010, DCGS-MC integrated the legacy Geospatial intelligence (GEOINT) capabilities of the TEG and TPC systems. As a result, DCGS-MC is responsible for providing all lifecycle support for these systems, both of which are currently in OEF supporting ongoing operations. FY 2013 base funding provided legacy TPC FoS and TEG FoS interim contractor support for their technology refresh and procured Common Data Links (CDL) to replace the legacy TEG-Main CDL, TIGDL, due to obsolescence. DCGS-MC Increment 1 (Geospatial Intelligence) incorporates the functionality of TEG and TPC. The initial Portal & Data Exploitation Capability (P&DEC) was procured in FY 2013 to support DCGS-MC Increment 1.

FY 2014 Base Appropriation: \$9.494M

In FY 2010, DCGS-MC integrated the legacy GEOINT capabilities of the TEG and TPC systems. As a result, DCGS-MC is responsible for providing all lifecycle support for these systems, both of which are currently in OEF supporting ongoing operations. Funding decrease of \$2,302M from FY13 to FY14 reflects completion of Common Data Link (CDL) antenna procurement in FY13. FY 2014 funding provides the Enterprise DIB Service (EDS) solution to support DCGS-MC Increment 1.

FY 2015 Base Appropriation Request: \$20.620M

The increase of \$11.126M from FY14 to FY15 will procure a Common software baseline that supports optimization efforts associated with the legacy TEG and TPC programs of record. Procure Virtual Imagery Processor - Marine Corps (VIP-MC) system to replace the TEG-M server, storage, and CDL processing capabilities associated with the legacy TEG-M system. Procurement of VIP-MC will provide the operating forces a CDL imagery downlink capability that provides intelligence Marines imagery and Moving Target Indicator (MTI) intelligence information in a degraded communications environment. Procure Imagery and Topographic intelligence workstations that are the core systems that allow the Marine Corps' Imagery Analysts and Geospatial Analysts to perform their missions in combat and exercise environments. 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 DCGS-MC.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy												Date: March 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16						P-1 Line Item Number / Title: 4767 / Distributed Common Ground System (DCGS-MC)						Item Number / Title [DODIC]: 1 / Distributed Common Ground Surface System (DCGS) (120306)							
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 <i>(\$ in Millions)</i>					1.331		11.796		9.494		20.620		-		20.620				
Less PY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-				
Net Procurement (P1) <i>(\$ in Millions)</i>					1.331		11.796		9.494		20.620		-		20.620				
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>					1.331		11.796		9.494		20.620		-		20.620				
(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>					-		-		-		-		-		-				
# The FY 2015 OCO Request will be submitted at a later date.																			
Cost Elements	ID CD	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 Cost																			
Recurring Cost																			
1.1.1) EDS Enhancements H/W		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.2) EDS Enhancements H/W - Reserves		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Recurring Cost		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Non Recurring Cost																			
1.2.1) Common Data Link Antenna		-	-	-	2,600K	3	7.800	-	-	-	-	-	-	-	-	-	-	-	
1.2.2) Enterprise DIB Service (EDS) Solution ⁽¹⁾		-	-	-	-	-	-	431,545.45	22	9.494	-	-	-	-	-	-	-	-	
1.2.3) GEOINT H/W - Reserves		-	-	-	-	-	-	-	-	-	45,375.00	8	0.363	-	-	-	45,375.00	8	
1.2.4) VIP-MC H/W		-	-	-	-	-	-	-	-	-	889,600.00	5	4.448	-	-	-	889,600.00	5	
1.2.5) GEOINT H/W		-	-	-	-	-	-	-	-	-	45,375.00	212	9.620	-	-	-	45,375.00	212	
Subtotal: Non Recurring Cost		-	-	-	-	-	7.800	-	-	9.494	-	-	14.431	-	-	-	-	-	
Subtotal: Hardware Cost		-	-	-	-	-	7.800	-	-	9.494	-	-	14.431	-	-	-	-	-	
Software Cost																			
Recurring Cost																			
2.1.1) EDS Enhancements S/W		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy												Date: March 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16						P-1 Line Item Number / Title: 4767 / Distributed Common Ground System (DCGS-MC)						Item Number / Title [DODIC]: 1 / Distributed Common Ground Surface System (DCGS) (120306)							

Cost Elements	ID CD	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)
2.1.2) EDS Enhancements S/W - Reserves		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
2.2.1) 64 Bit ECP		-	-	-	-	-	1.215	-	-	-	-	-	-	-	-	-	-	-	-
2.2.2) GEOINT S/W		-	-	-	-	-	-	-	-	-	13,750.00	212	2.915	-	-	-	13,750.00	212	2.915
2.2.3) GEOINT S/W - Reserves		-	-	-	-	-	-	-	-	-	13,750.00	8	0.110	-	-	-	13,750.00	8	0.110
2.2.4) VIP-MC S/W		-	-	-	-	-	-	-	-	-	-	-	0.040	-	-	-	-	-	0.040
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	1.215	-	-	-	-	-	3.065	-	-	-	-	-	3.065
<i>Subtotal: Software Cost</i>		-	-	-	-	-	1.215	-	-	-	-	-	3.065	-	-	-	-	-	3.065
Support Cost																			
3.1) Initial Contractor Support		-	-	1.331	-	-	2.781	-	-	-	-	-	3.124	-	-	-	-	-	3.124
<i>Subtotal: Support Cost</i>		-	-	1.331	-	-	2.781	-	-	-	-	-	3.124	-	-	-	-	-	3.124
Gross/Weapon System Cost		-	-	1.331	-	-	11.796	-	-	9.494	-	-	20.620	-	-	-	-	-	20.620

Remarks:
[Hardware/Non-Recurring] AAOs are procured in a single year.

Footnotes:
(1) Qty 1 to MARFORRES

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy								Date: March 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 (<i>\$ in Millions</i>)	1,439.596	44.478	6.162	9.798	-	9.798	3.259	5.422	9.268	9.476	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	1,439.596	44.478	6.162	9.798	-	9.798	3.259	5.422	9.268	9.476	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,439.596	44.478	6.162	9.798	-	9.798	3.259	5.422	9.268	9.476	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
# The FY 2015 OCO Request will be submitted at a later date.												
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.												

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy																Date: March 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									
<p>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.</p> <p>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 Reprocurrencyment is to support those items that have no active procurement program to meet urgent requirements due to combat losses and increased usage.</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)	
Night Vision Equipment	P-40a		-	-	1,439.596	-	-	44.478	-	-	6.162	-	-	9.798	-	-	-	-	-	9.798	
Total Gross/Weapon System Cost			-	-	1,439.596	-	-	44.478	-	-	6.162	-	-	9.798	-	-	-	-	-	9.798	
<p>*For P-40as, Title represents the P40a Title.</p> <p>Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.</p>																					
<p>Justification:</p> <p>FY2013 Base Appropriation: \$43.826M SQUAD THERMAL SYSTEM (STS) \$1.420M funded Systems Qualification activities and procurement of 97 STSs.</p> <p>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).</p> <p>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).</p> <p>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.</p> <p>FY2014 Base Appropriation: \$6.162M SQUAD THERMAL SYSTEM (STS) \$0.911M supports the procurement of 61 STSs.</p> <p>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).</p>																					

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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
<p>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.</p> <p>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.</p> <p>FAMILY OF OPTICAL SYSTEMS and MODIFICATIONS (FOSAM) \$7.160M will fund Systems Qualification activities and procurement of Squad Thermal Systems (STS).</p> <p>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.</p> <p>OCO: FY2013 OCO: \$0.652M FAMILY OF OPTICAL SYSTEMS and MODIFICATIONS (FOSAM) supported the procurement of 45 Squad Thermal Systems.</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 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⁾	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)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 1) FAMILY OPTICAL SYSTEMS and MODIFICATIONS (FOSAM)			-	-	52.586	-	-	38.101	-	-	5.076	-	-	7.160	-	-	-	-	-	7.160
2) Principle End Item (PEI) PROCUREMENT																				
2.1) PEI Reprocurement	A		-	-	3.164	-	-	0.172	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 2) Principle End Item (PEI) PROCUREMENT			-	-	3.164	-	-	0.172	-	-	-	-	-	-	-	-	-	-	-	
3) NIGHT VISION MOD (NVM)																				
3.1) Night Vision Mod (NVM)	A		-	-	12.227	-	-	4.785	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 3) NIGHT VISION MOD (NVM)			-	-	12.227	-	-	4.785	-	-	-	-	-	-	-	-	-	-	-	
4) Thermal WPNS Sight (AN/PAS-13)																				
4.1) Thermal WPNS Sight (AN/PAS-13)	A		5,380.03	1,442	7.758	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.2) Thermal WPNS Sight (Special Tools & Test Set)	A		-	-	1.401	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 4) Thermal WPNS Sight (AN/PAS-13)			-	-	9.159	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5) Squad Thermal System																				
5.1) Squad Thermal Systems (Delivery Order 1)	A		-	-	-	14,440.00	25	0.361	-	-	-	-	-	-	-	-	-	-	-	
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

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 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)
5.3) Contractor Logistical Support (CLS)			-	-	-	-	-	0.010	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5) Squad Thermal System			-	-	0.000	-	-	1.420	-	-	0.911	-	-	2.459	-	-	-	-	-	2.459
6) Other Prior Year																				
6.1) Other Prior Year	A		-	-	1,362.460	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 6) Other Prior Year			-	-	1,362.460	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7) Family of Infantry Weapons Systems																				
7.1) Family of Infantry Weapons Systems	A		-	-	-	-	-	-	-	-	0.175	-	-	0.179	-	-	-	-	-	0.179
Subtotal: 7) Family of Infantry Weapons Systems			-	-	0.000	-	-	-	-	-	0.175	-	-	0.179	-	-	-	-	-	0.179
Total			-	-	1,439.596	-	-	44.478	-	-	6.162	-	-	9.798	-	-	-	-	-	9.798

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.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 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: 4625 / Next Generation Enterprise Service												
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:				Other Related Program Elements: 0208550M, 0505550M, 0206313M, 0206312M												
Resource Summary		Prior Years	FY 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	-	-	2.073	-	2.073	110.289	112.566	99.548	93.315	Continuing	Continuing							
Less PY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (<i>\$ in Millions</i>)		0.000	-	-	2.073	-	2.073	110.289	112.566	99.548	93.315	Continuing	Continuing							
Plus CY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (<i>\$ in Millions</i>)		0.000	-	-	2.073	-	2.073	110.289	112.566	99.548	93.315	Continuing	Continuing							
<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 Dollars</i>)		-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)		-	-	-	-	-	-	-	-	-	-	-	-							
[#] The FY 2015 OCO Request will be submitted at a later date.																				
Description: NEXT GENERATION ENTERPRISE NETWORK (NGEN) is a Department of the Navy (DON) enterprise program (ACAT I/MAIS) which provides secure, net-centric data and services to Navy and Marine Corps personnel. NGEN forms the foundation for the DON's future Naval Networking Environment (NNE) , is interoperable with and leverages other DOD provided Net-Centric Enterprise Services and supports the Joint Information Environment (JIE). The formal transition to NGEN began in FY 2011 with the execution of the Continuity of Services Contract (CoSC) awarded 8 Jul 2010 with a period of performance ending April 2014. For the Marine Corps, NGEN is a Government Owned/Government Operated (GO/GO) model augmented by NGEN contractors with the garrison Marine Corps Enterprise Network (MCEN) representing NGEN Marine Corps management domain. NGEN provides Operations & Maintenance and Procurement funding to transition the Marine Corps from the Navy and Marine Corps Intranet (NMCI) contractor owned and operated environment/capability, with no break in service, through the CoSC as a bridge contract with the NMCI incumbent and other NGEN early transition activities.																				
Note: Line Item 4625 was established for NGEN for PB15; funds prior to FY 2015 are in Line Item 4630.																				
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 / Next Generation Enterprise Service	P-5		-	-	0.000	-	-	-	-	-	-	-	-	2.073	-	-	-	-	-	2.073
Total Gross/Weapon System Cost			-	-	0.000	-	-	-	-	-	-	-	-	2.073	-	-	-	-	-	2.073
*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 2015 Navy		Date: March 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: 4625 / Next Generation Enterprise Service
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0208550M, 0505550M, 0206313M, 0206312M
<p>Justification: NEXT GENERATION ENTERPRISE NETWORK (NGEN) FY13: Funds are contained in BLI 4630.</p> <p>FY14: Funds are contained in BLI 4630. Funding will enable the Marine Corps to discontinue its use of CoSC and to procure services, hardware and software supporting the transition to NGEN; the NGEN contract was awarded 27 Jun 2013 and will provide support as identified in the NGEN Acquisition Strategy and contract. NGEN transition actions include acquiring services, hardware and software in support of the MCEN Unification Campaign Plan, Cyberspace Operations requirements, the Marine Corps's portion of the JIE, and refreshed hardware including, but not limited to, end user devices, physical and virtual servers, routers, switches, Cyber Defense assets, software, and Information Technology Service Management (ITSM) processes and tools.</p> <p>FY15: Funding will procure services, hardware and software supporting end user devices and networked infrastructure technical refresh. Technical refresh hardware and software will occur in support of the MCEN Unification Campaign Plan, Cyberspace Operations requirements, the Marine Corps's portion of the JIE, and refreshed hardware including, but not limited to, end user devices, physical and virtual servers, routers, switches, Cyber Defense assets, and software, and Information Technology Service Management processes and tools. The hardware and software for this refresh differs in quantities and costs based on varying requirements including the current pricing, the quantities that are ordered based on hardware/software end of service/life and the operational balance between security and risk management.</p> <p>\$2.073M funding will support the refresh of end user equipment and non-end-user (network infrastructure) hardware. NGEN technical refresh hardware procurements are in concert with the MCEN Unification Campaign Plan, Cyberspace Operations requirements, and the Marine Corps portion of the JIE. Refreshed hardware includes, but is not limited to, end user devices, physical and virtual servers, routers, switches, Cyber Defense assets, and software.</p> <p>OCO: N/A</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy					Date: March 2014	
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19			P-1 Line Item Number / Title: 4625 / Next Generation Enterprise Service			Item Number / Title [DODIC]: 1 / Next Generation Enterprise Service

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 <i>(\$ in Millions)</i>	0.000	-	-	2.073	-	2.073
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	0.000	-	-	2.073	-	2.073
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	0.000	-	-	2.073	-	2.073

(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>	-	-	-	-	-	-

[#] The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	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 Cost																			
Recurring Cost																			
1.1.1) End User Tech Refresh		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) Network Equipment Tech Refresh		-	-	-	-	-	-	-	-	-	-	-	2.073	-	-	-	-	-	2.073
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	2.073	-	-	-	-	-	2.073
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	-	-	-	2.073	-	-	-	-	-	2.073
Software Cost																			
Recurring Cost																			
2.1.1) Technology Refresh/Software purchases		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Software Cost		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	0.000	-	-	-	-	-	-	-	-	2.073	-	-	-	-	-	2.073

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 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: 4630 / Common Computer Resources					
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:				Other Related Program Elements: 0206313M, 0206623M, 0206624M, 0303150M, 0604766M				
Resource Summary	Prior Years	FY 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>)	491.493	211.690	108.539	33.570	-	33.570	54.668	55.677	40.816	69.379	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	491.493	211.690	108.539	33.570	-	33.570	54.668	55.677	40.816	69.379	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	491.493	211.690	108.539	33.570	-	33.570	54.668	55.677	40.816	69.379	Continuing	Continuing
<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>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] The FY 2015 OCO Request will be submitted at a later date.												
<p>Description:</p> <p>MARINE CORPS COMMON HARDWARE SUITE (MCHS) provides Commercial-Off-The-Shelf (COTS) workstations (desktop/laptop), servers and other information technology (IT) hardware to support the Operating Forces and other Marine Corps customers. MCHS provides support for two principal groups: 1) approximately 50 United States Marine Corps (USMC) Tactical and Functional Programs of Record that use COTS IT hardware as part of their fielded systems; and 2) tactical and other Marine Corps customers not supported by NGEN such as Marine Corps Forces, Europe/Marine Corps Forces, Korea and stand-alone Marine Corps units, schoolhouses, and Marine Forces Cyber Command (MARFORCYBER). MCHS is also responsible for ADHOC emerging priority requirements approved by CD&I.</p> <p>Laptops, Workstation, Rugged and Server Computers: Funds are intended to replace assets used by the Operating Forces. Numbers shown are based on a nominal 5-Year refresh rate on revised Tables of Equipment (T/Es) driven by Marine Corps Combat Development Command (MCCDC) Approved Acquisition Objective (AAO) reconciliation. This is a Technology Refresh of 20% of assets used in deployment preparation. These purchases differ in quantities and costs based on varying circumstances including the current pricing and the quantities that are ordered. MCHS Laptops range in price from \$980 -\$2,487 each; Workstations range in price from \$1,178 - \$2,406 each; Servers range in price from \$4,823 - \$9,670.</p> <p>MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS) provides an overarching portfolio of capabilities to deliver "Power to the Edge" for the Marine Corps. Born from an effort to establish a Continuity of Operations Plan of Headquarters Marine Corps (HQMC) Automated Information Systems, MCEITS will realign the existing USMC environment of applications, databases, networks, and facilities into an integrated architecture and programs to deliver new information technology capabilities based on a common infrastructure and shared services. MCEITS is a unifying framework of both the Net-Centric Enterprise Services to be delivered, and the infrastructure and systems which must be deployed to enable delivery of those services. Initially, it will encompass the operational, technical, and systems architectures of the garrison environment. Ultimately, it will extend to transform Command and Control (C2) both in garrison and in the deployed environment. Combined with policy, procedure, and standards provided by HQMC Command, Control, Communications and Computers (C4); MCEITS will allow for achievement of architectural standardization, consolidated management, seamless interoperability, and access to the data residing in our currently fielded applications (business and tactical). MCEITS enables access to enterprise information and provides the ability to collaborate and share information across the business and warfighter domains. MCEITS has an Approved Acquisition Objective (AAO) which includes two Enterprise Information Technology Centers (EITC), one System Integration Environment (SIE), up to eight Distributed Platform, and Expeditionary Software Platform. Procurement funding provides for various computers, network gear, racks, etc. and associated installation costs.</p> <p>TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS) is the Marine Corps authoritative data source for force structure data and provider of the Marine Corps Tables of Organization and Equipment. TFSMS defines present and future Marine Corps force structure, establishes the Marine Corps baseline for readiness reporting, justifies resource requirements and allocation, and enables Marine Corps</p>												

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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: 4630 / Common Computer Resources
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206313M, 0206623M, 0206624M, 0303150M, 0604766M
<p>compliance with the Joint Staff and Office of the Secretary of Defense initiative to standardize force structure representation by providing the Marine Corps Global Force Management Organizational Server. TFSMS is a web-based system built on the Oracle E-Business suite and employs Cognos Report Net Business Intelligence software for the development of standard and ad-hoc queries.</p> <p>MARINE CORPS NETWORK OPERATIONS AND SECURITY CENTER (MCNOSC) provides global network operations and computer network defense of the Marine Corps Enterprise Network (MCEN) in order to facilitate seamless information exchange in support of Marine and Joint Forces operating worldwide. The MCNOSC concurrently provides technical leadership for service-wide initiatives that utilize the enterprise capabilities delivered by the MCEN. MCNOSC is the Network Operations (NETOPS) component of Marine Corps Cyber Command and provides network situational awareness, command and control, and technical support to Marine Corps operating forces and supporting establishment organizations, both in garrison and while deployed. MCNOSC is the primary DOD Computer Network Defense Service Provider for the U.S. Marine Corps and directs Service actions to prevent and respond to security incidents. The MCNOSC delivers numerous enterprise services for the Marine Corps, to include mainframe computer services management, Defense Message System (DMS), DOD PKI, and Active Directory/Global Address List. The MCNOSC is responsible for the operations and defense of MCEITS, which delivers data center services to the Marine Corps. Finally, MCNOSC provides technical expertise to HQMC, Marine Corps Combat Development Command (MCCDC), Marine Corps Systems Command (MCSC), and Marine Corps organizations around the world in support of Information Technology initiatives undertaken within the Marine Corps and DOD. The PMC funding will support Core Competencies in the Computer Networks Defense and Network Ops areas with skilled cyber-warriors (24x7x365). The added responsibilities and network security events have required continued operational employment of current assets and personnel. PMC funding is based on increased mission requirements dictated by DoD/USSTRATCOM/USCYBERCOM Operations to defend the network. The procurement funding will be used to refresh the MCNOSC Alternate Network Operations Security Center, USMC Site R refresh, Network Common Operational Picture Tools, Host Based Security Systems, Secure Configuration Compliance Validation Initiative and Secure Configuration Remediation Initiative (SCCVI/SCRI), Intrusion Prevention and scanning tools, Virtual Private Network, and other operations and defense tools.</p> <p>SECURE OPERATIONAL NETWORK INFRASTRUCTURE CAPABILITY (SONIC) program provides funding to procure and sustain hardware, software, infrastructure and services necessary to sustain and improve critical C2 network operations. This funding enables central management of SIPRNET to ensure enterprise architecture goals and standards are established and maintained and to take advantage of quantity-related discounts. The SIPRNET provides Marine Corps garrison forces with a secure digital means to communicate and share data, information, and knowledge at the secret level with dispersed organizations located around the world. This program resources the refresh of technologically obsolete equipment, shortfalls in network operational capabilities, solutions to resolve and mitigate network security vulnerabilities, and increased SIPRNET capability as expressed by the Marine Corps Forces (MARFORs).</p> <p>NEXT GENERATION ENTERPRISE NETWORK (NGEN) is a Department of the Navy (DON) enterprise program (ACAT I/MAIS) which provides secure, net-centric data and services to Navy and Marine Corps personnel. NGEN forms the foundation for the DON's future Naval Networking Environment (NNE) , is interoperable with and leverages other DOD provided Net-Centric Enterprise Services and supports the Joint Information Environment (JIE). The formal transition to NGEN began in FY 2011 with the execution of the Continuity of Services Contract (CoSC) awarded 8 Jul 2010 with a period of performance ending April 2014. For the Marine Corps, NGEN is a Government Owned/Government Operated (GO/GO) model augmented by NGEN contractors with the garrison Marine Corps Enterprise Network (MCEN) representing NGEN Marine Corps management domain. NGEN provides Operations & Maintenance and Procurement funding to transition the Marine Corps from the Navy and Marine Corps Intranet (NMCI) contractor owned and operated environment/capability, with no break in service, through the CoSC as a bridge contract with the NMCI incumbent and other NGEN early transition activities. FY14 funding will enable the Marine Corps to discontinue its use of CoSC and to procure services, hardware and software supporting the transition to NGEN; the NGEN contract was awarded 27 Jun 2013 and will provide support as identified in the NGEN Acquisition Strategy and contract. NGEN transition actions include acquiring services, hardware and software in support of the MCEN Unification Campaign Plan, Cyberspace Operations requirements, the Marine Corps's portion of the JIE, and refreshed hardware including, but not limited to, end user devices, physical and virtual servers, routers, switches, Cyber Defense assets, software, and Information Technology Service Management (ITSM) processes and tools. Funding for this program has transition to BLI 4625 for FY15 and beyond.</p> <p>MARINE CORPS INFORMATION OPERATION PROGRAM (MCIOP) supports DOD capabilities based analysis (CBA) to address emerging Marine Air Ground Task Force C2 program and cyberspace requirements. MCIOP supports IO Range research/modeling/simulation conducted by MCL, industry, and/or academia to explore existing and emergent Information Operations initiatives and cyber technologies.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy								Date: March 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: 4630 / Common Computer Resources			
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:				Other Related Program Elements: 0206313M, 0206623M, 0206624M, 0303150M, 0604766M			

Secondary Distribution		FY 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	210.363	108.192	32.982	-	32.982	53.755	55.667	40.626	69.185
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	1.327	0.347	0.588	-	0.588	0.913	0.010	0.190	0.194
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	211.690	108.539	33.570	-	33.570	54.668	55.677	40.816	69.379

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)
Common Computer Resources	P-40a		-	-	491.493	-	-	211.690	-	-	108.539	-	-	33.570	-	-	-	-	-	33.570
Total Gross/Weapon System Cost			-	-	491.493	-	-	211.690	-	-	108.539	-	-	33.570	-	-	-	-	-	33.570

*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:
MARINE CORPS COMMON HARDWARE SUITE (MCHS)
FY13 Baseline Appropriation Request: (\$24.826M) The MCHS program supports the purchase of Hardware/Software for the MCHS Program, Marine Forces Europe/Marine Forces Korea (MARFORE/ MARFORK, and the Programs of Record.

FY14 Baseline Appropriation Request: (\$16.185M) The MCHS program will support the purchase of Hardware/Software for the Programs of Record.

These purchases differ in quantities and costs based on varying circumstances including the current pricing and the quantities that are ordered. MCHS Laptops range in price from \$980 to \$2,487 each.

FY15 Baseline Appropriation Request: (\$28.083M)The MCHS program supports the Programs of Record. Funding also supports Marine Forces Cyber Command (MARFORCYBER) for network hardware, servers, LAN/WAN circuits, video, horizontal/vertical cable system hardware infrastructure, displays, and other distributed computing hardware which meets or exceeds National Security Agency (NSA) standards at the appropriate classification level.

MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS)
FY13: \$22.151M funding supports refresh & scaling of infrastructure in the Kansas City Enterprise Information Technology Centers to provide high availability, disaster recovery, and operational continuity for USMC data systems.

FY14: \$25.834M funding supports continued refresh & scaling of infrastructure in the Kansas City Enterprise Information Technology Centers to provide high availability, disaster recovery, and operational continuity for USMC data systems. Funding will also support the procurement of hardware (servers, clients, memory, pods) for 2nd MCEITS IT Center for High Availability and Disaster Recovery (HA/DR).

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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: 4630 / Common Computer Resources
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206313M, 0206623M, 0206624M, 0303150M, 0604766M
<p>FY15: \$1.355M funding will support scaling of infrastructure capacity to host additional applications planned for migration.</p> <p>MARINE CORPS NETWORK OPERATIONS AND SECURITY CENTER (MCNOSC) FY13: \$13.129M funding supports the refresh of the MCNOSC Alternate Network Operations Security Center, USMC Site R refresh, Network Common Operational Picture Tools, Host Based Security Systems, Secure Configuration Compliance Validation Initiative and Secure Configuration Remediation Initiative (SCCVI/SCRI), Intrusion Prevention and scanning tools, Virtual Private Network, and other operations and defense tools.</p> <p>FY14: \$10.942M funding will support the refresh of current assets (workstations, VoIPs, software licenses, computer accessories, etc.), as well as procurement of new assets to support the MCNOSC's planned growth. PMC funding varies in direct proportion to equipment refresh requirements which varies from 3, 4, and 5 year cycles based on network devices.</p> <p>FY15: N/A</p> <p>SECURE OPERATIONAL NETWORK INFRASTRUCTURE CAPABILITY(SONIC) FY13: \$24.746M funding supported the refresh of end user equipment and system level infrastructure and design and implementation of virtualization and software delivery capabilities. Tech refresh of existing equipment including workstations, servers, routers, switches, and software will be accomplished across the Marine Corps SIPRNET environment and infrastructure.</p> <p>FY14: \$4.609M funding supports the refresh of end user equipment and system level infrastructure. Tech refresh of existing equipment including workstations, servers, routers, switches, and software will be accomplished across the Marine Corps SIPRNET environment and infrastructure.</p> <p>FY15: \$3.187M will support the refresh of end user equipment and system level infrastructure. Tech refresh of existing equipment including workstations, servers, routers, switches, and software will be accomplished across the Marine Corps SIPRNET environment and infrastructure.</p> <p>NEXT GENERATION ENTERPRISE NETWORK (NGEN) FY13: \$117.216M funding supported the refresh of end user hardware and non-end-user (network infrastructure) hardware. Refreshed hardware includes: workstations, servers, routers, switches, and software. Funding supports initial Information Technology Service Management hardware and software.</p> <p>FY14: \$44.956M funding will support the refresh of end user hardware and non-end-user (network infrastructure) hardware. Refreshed hardware includes: workstations, servers, routers, switches, and software. Funding supports initial Information Technology Service Management hardware and software.</p> <p>FY15: Funding contained in BLI 4625.</p> <p>MARINE CORPS INFORMATION OPERATION PROGRAM (MCIOP) FY13: \$1.332M funding provided mission critical hardware and software that is specific to the needs of the intelligence environment. Modeling and simulation explores existing and emergent Information Operations (IO) initiatives and cyber technologies.</p> <p>FY14: \$966M funding will support mission critical hardware and software that is specific to the needs of the intelligence environment. Modeling and simulation will explore existing and emergent Information Operations (IO) initiatives and cyber technologies.</p> <p>FY15: \$0.357M funding will support mission critical hardware and software that is specific to the needs of the intelligence environment. Modeling and simulation will explore existing and emergent Information Operations (IO) initiatives and cyber technologies.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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: 4630 / Common Computer Resources
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206313M, 0206623M, 0206624M, 0303150M, 0604766M
<p>TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS) FY13: N/A</p> <p>FY14: \$0.492M funding will support the redesign and integration costs to virtualize TFSMS. This virtualization will help reduce life cycle costs to the program and also align TFSMS with the data center consolidation initiatives.</p> <p>FY15: N/A</p> <p>IMPROVED RECOVERY VEHICLE (IRV) FY13: Reserve \$.007M funding supported the procurement of Hardware refresh for the M88A2 Recovery Vehicle. FY14: Reserve \$.009M funding will support the procurement of Hardware refresh for the M88A2 Recovery Vehicle. FY15: Reserve \$.009M funding will support the procurement of Hardware refresh for the M88A2 Recovery Vehicle.</p> <p>MARINE AIR COMMAND AND CONTROL SYSTEM (MACCS) FY13: Reserve \$.188M funding supported the sustainment and replacement of obsolete COTS equipment for Tactical Air Command Center (TACC), and Tactical Air Operations Center (TAOC) systems. Also supported is the In Service Engineering Agent (ISEA) for MACCS legacy systems and to complete and field four (4) additional Communication Datalink Systems (CDLS) to the TACC. FY14: N/A FY15: Reserve \$.079M funding will support the continued sustainment and replacement of obsolete COTS equipment for Tactical Air Command Center (TACC), and Tactical Air Operations Center (TAOC) systems.</p> <p>THEATER MEDICAL INFORMATION PROGRAM (TMIP) FY13: Reserve \$1.132M funding supported the purchase of laptops (clients & servers) for anticipated full fielding in FY15 to MARFORRES.</p> <p>GLOBAL COMMAND AND CONTROL/TACTICAL COMBAT OPERATIONS (GCCS/TCO) FY13: N/A FY14 Reserves \$.180M funding supports the procurement of X86 servers FY15 Reserves \$.500M funding supports the procurement of Intel based clients (laptops)</p> <p>OCO: FY13 Overseas Contingency Operations (OCO) Request: (\$6.963M)The MCHS program supports the procurement of General Purpose Portable Computers and servers. Funds are intended to replace assets used by deploying forces in support of OEF. Numbers shown are based on a nominal 5-Year refresh rate on revised Tables of Equipment (T/Es) driven by Marine Corps Combat Development & Integration (CD&I) Approved Acquisition Objective (AAO) reconciliation. This is a TECH Refresh of 20% of assets currently used in deployment preparation. These purchases differ in quantities and costs based on varying circumstances including the current pricing and the quantities that are ordered. MCHS Laptops range in price from \$980 -\$2,487 each; Servers range in price from \$4,823 - \$9,670.</p> <p>FY14 Overseas Contingency Operations (OCO) Request: (\$4.366M) The MCHS program will support the procurement of General Purpose Laptops and Fully Rugged Laptops. Funds will replace assets used by deployed forces in support of OEF-A. Numbers shown are based on a nominal 5-Year refresh rate on revised Tables of Equipment (T/Es) driven by Marine Corps Combat Development Command (MCCDC) Approved Acquisition Objective (AAO) reconciliation. This is a TECH Refresh of 20% of assets used in deployment preparation.</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19						P-1 Line Item Number / Title: 4630 / Common Computer Resources									Aggregated Items Title: Common Computer Resources					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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) MARINE CORPS COMMON HARDWARE SUITE (MCHS)																				
1.1) MCHS Laptops	A		-	-	19.893	1.595	10,349	16.507	1.595	9,979	15.917	1.595	2,036	3.247	-	-	-	1.595	2,036	3.247
1.2) MCHS Workstations	A		1.027	11,074	11.368	1.413	5,301	7.490	1.413	1,139	1.609	1.413	348	0.492	-	-	-	1.413	348	0.492
1.3) MCHS Servers	A		10.600	737	7.812	7.751	952	7.379	7.751	340	2.635	7.751	79	0.612	-	-	-	7.751	79	0.612
1.4) MCHS Other IT Equipment (cables, infrastructure, storage devices, etc)	A		2.630	408	1.073	2.632	157	0.413	2.632	148	0.390	2.632	50	0.132	-	-	-	2.632	50	0.132
1.5) MARFORCYBER Distributed Computing	A		-	-	-	-	-	-	-	-	-	33.799	437	14.770	-	-	-	33.799	437	14.770
1.6) MARFORCYBER Multimedia	A		-	-	-	-	-	-	-	-	-	45.000	120	5.400	-	-	-	45.000	120	5.400
1.7) MARFORCYBER Servers	A		-	-	-	-	-	-	-	-	-	15.000	10	0.150	-	-	-	15.000	10	0.150
1.8) MARFORCYBER Maintenance	A		-	-	-	-	-	-	-	-	-	10.000	3	0.030	-	-	-	10.000	3	0.030
1.9) MARFORCYBER Other	A		-	-	-	-	-	-	-	-	-	3,000.000	1	3.000	-	-	-	3,000.000	1	3.000
1.10) MARFORCYBER LABS	A		-	-	-	-	-	-	-	-	-	250.000	1	0.250	-	-	-	250.000	1	0.250
Subtotal: 1) MARINE CORPS COMMON HARDWARE SUITE (MCHS)			-	-	40.146	-	-	31.789	-	-	20.551	-	-	28.083	-	-	-	-	-	28.083
2) MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS)																				
2.1) Kansas City Sys Integration Env (SIE) Scaling	A		-	-	-	-	-	-	-	-	6.930	-	-	0.183	-	-	-	-	-	0.183
2.2) Kansas City Sys Integration Env (SIE) Refresh	A		-	-	-	-	-	5.421	-	-	-	-	-	-	-	-	-	-	-	-
2.3) Kansas City Enterprise IT Center Scaling	A		-	-	-	-	-	6.781	-	-	-	-	-	0.775	-	-	-	-	-	0.775
2.4) Kansas City Enterprise IT Center Refresh	A		-	-	-	-	-	9.949	-	-	-	-	-	-	-	-	-	-	-	-
2.5) 2nd Enterprise IT Center Procurement/ Scaling	A		-	-	-	-	-	-	-	-	18.904	-	-	0.397	-	-	-	-	-	0.397
2.6) 2nd Enterprise IT Center Refresh	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2) MARINE CORPS ENTERPRISE			-	-	0.000	-	-	22.151	-	-	25.834	-	-	1.355	-	-	-	-	-	1.355

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19								P-1 Line Item Number / Title: 4630 / Common Computer Resources								Aggregated Items Title: Common Computer Resources				
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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)
INFORMATION TECHNOLOGY SERVICES (MCEITS)																				
3) TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS) - Hardware																				
3.1) Hardware	A		-	-	6.821	-	-	-	-	-	0.492	-	-	-	-	-	-	-	-	-
3.2) Support	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3) TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS) - Hardware			-	-	6.821	-	-	-	-	-	0.492	-	-	-	-	-	-	-	-	-
4) MARINE CORPS NETWORK OPERATIONS AND SECURITY CENTER (MCNOSC)																				
4.1) Network Operations Infrastructure(Refresh/Upgrades)	A		-	-	42.078	-	-	4.630	-	-	3.656	-	-	-	-	-	-	-	-	-
4.2) Computer Network Defense	A		-	-	2.938	-	-	2.474	-	-	4.722	-	-	-	-	-	-	-	-	-
4.3) AltNOSC Infrastructure Upgrade	A		-	-	-	-	-	5.233	-	-	-	-	-	-	-	-	-	-	-	-
4.4) Command IT Refresh	A		-	-	0.763	-	-	0.792	-	-	2.564	-	-	-	-	-	-	-	-	-
Subtotal: 4) MARINE CORPS NETWORK OPERATIONS AND SECURITY CENTER (MCNOSC)			-	-	45.779	-	-	13.129	-	-	10.942	-	-	-	-	-	-	-	-	-
5) Secure Operational Network Infrastructure Capability (SONIC) ⁽¹⁾																				
5.1) Workstations	A		-	-	1.683	-	-	3.579	-	-	-	-	-	0.787	-	-	-	-	-	0.787
5.2) Network Devices	A		-	-	1.724	-	-	1.515	-	-	0.933	-	-	1.800	-	-	-	-	-	1.800
5.3) Network Infrastructure	A		-	-	0.670	-	-	4.528	-	-	-	-	-	0.500	-	-	-	-	-	0.500
5.4) Cryptographic Equipment	A		-	-	0.074	-	-	0.085	-	-	0.200	-	-	0.100	-	-	-	-	-	0.100
5.5) Network Modernization	A		-	-	-	-	-	14.961	-	-	3.146	-	-	-	-	-	-	-	-	-
5.6) Various Software	A		-	-	0.549	-	-	0.078	-	-	0.330	-	-	-	-	-	-	-	-	-
Subtotal: 5) Secure Operational Network Infrastructure Capability (SONIC)			-	-	4.700	-	-	24.746	-	-	4.609	-	-	3.187	-	-	-	-	-	3.187
6) Next Generation Enterprise Network (NGEN)																				
6.1) End User Equipment Tech Refresh	A		-	-	-	1.250	5,931	7.414	1.255	18,600	23.343	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19									P-1 Line Item Number / Title: 4630 / Common Computer Resources						Aggregated Items Title: Common Computer Resources				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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)
6.2) Network Equipment Tech Refresh	A		-	-	-	-	-	98.006	-	-	20.158	-	-	-	-	-	-	-	-	-
6.3) Technology Refresh/Software purchases	A		0.159	60,000	9.520	-	-	11.796	-	-	1.455	-	-	-	-	-	-	-	-	-
6.4) NGEN Prior Year	A		-	-	383.769	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 6) Next Generation Enterprise Network (NGEN)</i>			-	-	393.289	-	-	117.216	-	-	44.956	-	-	-	-	-	-	-	-	-
7) MARINE CORPS INFORMATION OPERATION PROGRAM (MCIOP)																				
7.1) Workstations	A		-	-	0.758	-	-	1.332	-	-	0.966	-	-	0.357	-	-	-	-	-	0.357
<i>Subtotal: 7) MARINE CORPS INFORMATION OPERATION PROGRAM (MCIOP)</i>			-	-	0.758	-	-	1.332	-	-	0.966	-	-	0.357	-	-	-	-	-	0.357
8) Reserves																				
8.1) GCCS Reserves - Refresh	A		-	-	-	-	-	-	-	-	0.180	-	-	0.500	-	-	-	-	-	0.500
8.2) MACCS Reserves - Fully Ruggedized Laptops	A		-	-	-	-	-	0.188	-	-	-	-	-	0.079	-	-	-	-	-	0.079
8.3) IRV Reserves - Panasonic Toughbook Computers	A		-	-	-	-	-	0.007	-	-	0.009	-	-	0.009	-	-	-	-	-	0.009
8.4) TMIP Reserves - Client Laptops	A		-	-	-	-	-	1.025	-	-	-	-	-	-	-	-	-	-	-	-
8.5) TMIP Reserves - Servers	A		-	-	-	-	-	0.107	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 8) Reserves</i>			-	-	0.000	-	-	1.327	-	-	0.189	-	-	0.588	-	-	-	-	-	0.588
Total			-	-	491.493	-	-	211.690	-	-	108.539	-	-	33.570	-	-	-	-	-	33.570

Footnotes:

(1) Funds support regular hardware refresh and emerging hardware requirements.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy								Date: March 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: 4631 / Command Post Systems						
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements: 0206313M, 0506313M				
Resource Summary	Prior Years	FY 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>)	562.615	32.713	83.559	38.186	-	38.186	31.879	29.505	36.921	37.641	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	562.615	32.713	83.559	38.186	-	38.186	31.879	29.505	36.921	37.641	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	562.615	32.713	83.559	38.186	-	38.186	31.879	29.505	36.921	37.641	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
# The FY 2015 OCO Request will be submitted at a later date.												
Description: Networking On The Move (NOTM) - Provides a robust command and control (C2) capability by integrating tactical data systems with on the move satellite communications (SATCOM) for beyond line-of-sight ability that allows battlefield commanders to have uninterrupted two-way access to digital data, anywhere on the battlefield. NOTM provides MAGTF commanders and staffs with full Common Operational Picture (COP) access, virtually unlimited situational awareness and a powerful ability to issue digital orders (fires, maneuver, planning) to GCE, ACE and LCE units at all echelons while on-the-move or at-the-halt. NOTM also provides Marine units the capability to link with and extend Defense Information System Network (DISN) services; SIPRNet, NIPRNet, and Defense Switched Networks (DSN). Integrated full motion video (receipt and retransmission), tactical voice communications plus three options for secure wireless local area network (LAN) connectivity between staff members makes this amphibious capability a crucial asset to all elements of the MAGTF. NOTM achieved initial operational capability at I MEF in March 2013 and will continue fielding at total of 59 systems at I MEF, II MEF, III MEF and the support establishment through August 2014. Joint Battle Command - Platform (JBC-P) Family of Systems (FoS) - JBC-P FoS is a joint Army led ACAT II program. It is a product line consisting of systems and products formerly associated with the Blue Force Tracker (BFT) FoS and JBC-P. It comprises L-Band SATCOM and terrestrial Command and Control (C2) and Situational Awareness (SA) systems that use graphic displays to identify friendly units by providing Position Location Information (PLI) while facilitating tactical level C2. Blue Force Situational Awareness (BFSA) - The Marine Corps' Situational Awareness Blue Force Tracker family of systems is comprised of the Mounted and Dismounted variants of a terrestrial Enhanced Position Location Reporting System/Single Channel Ground Airborne Radio System (EPLRS/SINCGARS) and the mounted celestial (SATCOM) system. In FY14, funding for BFSA and JBC-P are merged into JBCP FoS. Global Command and Control System (GCCS) - Consists of Command and Control (C2) subsystems which provide Combatant Commanders, the Joint Staff and other Tactical Commanders a near real time picture of the battle space necessary to conduct joint and multinational operations of U.S. Military Forces. Beginning in FY 2014 and beyond, program funds were combined with Tactical Combat Operations System (TCO) per direction from HQMC C4 and CD&I. Tactical Combat Operations System (TCO) - TCO is the principal tool within the Marine Air-Ground Task Force (MAGTF) for situational awareness through distribution of the Common Tactical Picture (CTP). It supports tactical operations providing information via high speed computer systems in a timely manner and includes the Intel Operations Workstations/Servers. Procurement funding allows for system refresh and replacements to match the program's acquisition objective.												

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy								Date: March 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: 4631 / Command Post Systems			
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements: 0206313M, 0506313M			
<p>Advanced Field Artillery Tactical Data Family of Systems (AFATDS FoS) - AFATDS FoS consists of three programs: AFATDS, Back Up Computer System (BUCS) and Mobile Tactical Shelter (MTS). The AFATDS automates the fire planning, tactical fire direction, and fire support coordination required to support maneuver from the sea and subsequent operations ashore. AFATDS integrates all supporting arms assets within the MAGTF such as mortars, cannon artillery, rockets and missiles, close air support, and naval surface fire support systems. BUCS is a hand-held computer system designed to provide a backup to the AFATDS in computing ballistic firing solutions, as well as provide survey and Meteorological functions in support of artillery. Additionally BUCS is the primary ballistic firing solution system during Ship To Objective Maneuver (STOM) and for the Expeditionary Fire Support System (EFSS). The MTS is a Lightweight Multi-purpose Shelter (LMS) mounted on a High Mobility Multipurpose Wheeled Vehicle (HMMWV) which protects both the AFATDS and operators from the environment. MTS enables rapid emplacement and displacement of fire support elements and provides networked communications on the move.</p> <p>Target Hand-Off System (THS) - THS is the only Marine Corps man-portable digital fires entry system designed for the Forward Air Controllers (FACs), Forward Observers (FOs), Fire Support Teams (FSTs), Firepower Control Teams (FCTs), Tactical Air Control Parties (TACPs) and Reconnaissance Teams to quickly acquire targets in day, night and near-all-weather visibility conditions, in order to conduct precise, rapid indirect surface fire support, Naval Surface Fire Support (NSFS) and Close Air Support (CAS).</p> <p>Marine Corps Information Operation Center (MCIOC) - provides Marine Air Ground Task Force (MAGTF) commanders and the Marine Corps a responsive and effective full-spectrum information operations (IO) planning and psychological operations delivery capability by means of deployable support teams and a comprehensive general support IO reach-back capability in order to integrate IO into Marine Corps operations. Multiple classification levels require separate Information Technology (IT) infrastructure to support each classification level in accordance with National Security Agency and Defense Intelligence Agency standards. This includes equipment necessary for connecting internal MCIOC IT infrastructure (voice, video, and data) with the existing Marine Corps Base Quantico support infrastructure.</p>											
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	31.110	79.724	31.395	-	31.395	28.784	29.315	36.514	37.225	
NR	Quantity	-	-	-	-	-	-	-	-	-	
	Total Obligation Authority	1.603	3.835	6.791	-	6.791	3.095	0.190	0.407	0.416	
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-	
	Total Obligation Authority	32.713	83.559	38.186	-	38.186	31.879	29.505	36.921	37.641	

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)	
Command Post Systems	P-40a		-	-	562.615	-	-	32.713	-	-	83.559	-	-	38.186	-	-	-	
Total Gross/Weapon System Cost			-	-	562.615	-	-	32.713	-	-	83.559	-	-	38.186	-	-	-	

*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:

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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: 4631 / Command Post Systems
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206313M, 0506313M
FY13 Baseline Appropriation:		
BFSA/Blue Force Tracker (BFT) \$5.620M Active; \$1.246M Reserves - The FY13 initiative continued new equipment training, logistics and fielding support.		
Joint Battle Command - Platform (JBC-P)FoS \$9.405M Active - The FY13 initiative procured BFT legacy systems and associated support.		
Global Command and Control System (GCCS) \$1.478M Active; \$.189M Reserves - The FY13 initiative continued the technical support for refreshed hardware that provides increased capabilities to the Fleet Marine Force, allowing continued interoperability with Joint forces.		
Tactical Combat Operations System (TCO) \$7.224M Active - The FY13 initiative continued the technical support for refreshed hardware that provides increased capabilities to the Fleet Marine Force allowing continued interoperability with Joint forces.		
Advanced Field Artillery Tactical Data Systems (AFATDS) \$2.523M Active - FY13 funding completed the Mobile Tactical Shelter Integration effort. The MTS will be fielded to each Marine Artillery Battery Fire Direction Center and Fire Support Team.		
Target Hand-Off System (THS) \$4.613M Active; \$.168M Reserves - FY13 funding continued the hardware refresh for the replacement of Block II Systems with a smaller/lighter capability.		
Marine Corps Information Operation Center (MCIOC) \$0.247M Active - FY13 funding provided tactical server refresh.		
FY14 Baseline Request:		
Joint Battle Command - Platform Family of Systems(JBC-P FoS) \$40.109M Active - The FY14 initiative continues the refresh of BFT legacy systems. JBC-P FoS provides JROC mandated C2SA convergence across ground vehicles and dismounted personnel, and reduce risk of Inter and Intra service/coalition fratricide.		
Tactical Combat Operations System/Global Command and Control System (TCO/GCCS) \$9.623M Active; \$.213M Reserves - The FY14 increase in funding is attributed to the merging of the GCCS and TCO programs. This funding provides hardware and software technology refresh, essential GCCS-TCO software release "differences" training and complete requirements for Command Post Systems Advisors (CPSA) support to the operating forces. Additionally, the technical support for refreshed hardware provides increased capabilities to the Fleet Marine Force, allowing continued interoperability with Joint forces.		
Advanced Field Artillery Tactical Data Systems (AFATDS) \$18.053M Active; \$2.850M Reserves - The FY14 initiative marks the start of the cyclical hardware refresh.		
Target Hand-Off System (THS) \$3.452M Active; .772M Reserves - FY14 funding continues hardware refresh.		
Marine Corps Information Operation Center (MCIOC) \$.259M Active - FY14 funding provides tactical server refresh.		
Networking On The Move (NOTM) \$7.963M Active - The FY14 increase provides funding for system refresh, and equipment upgrades of the existing 59 NOTM systems. These systems were procured with FY11 Overseas Contingency Operations (OCO) funding.		
FY15 Baseline Request:		
Tactical Combat Operations (GCCS-TCO)-Tactical Network Operations \$11.450M Active; \$.242M Reserves - In FY15, a complete technical refresh of the GCCS-TCO Client Hardware (laptops) is planned. Without this funding, the program runs the possibility of having to maintain obsolete equipment that will no longer be under warranty. Additionally, as software updates take place, an increase in processing		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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: 4631 / Command Post Systems
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206313M, 0506313M
<p>power, memory and hard drive space will be required for the software to properly run. Without the next generation hardware, the program risks the possibility of no longer being interoperable with the other C2 systems within the Marine Corps or the Joint community's use of GCCS-J.</p> <p>Joint Battle Command - Platform Family of Systems(JBC-P FoS) \$10.685M Active - FY15 will continue planned software integration, NET and field support, and procures dismounted hand-held end-user devices that provide a dismounted capability to the family systems. This dismounted hand-held will enable integrated, on the move, timely, relevant Command and Control Situational Awareness (C2SA) information at the lowest levels of tactical leaders.</p> <p>Advanced Field Artillery Tactical Data Systems (AFATDS) \$.268M Active; \$5.781M Reserves - FY15 will complete the cyclical hardware refresh for BUCS. This hardware refresh is necessary as the FY15 version of the software (12.0) will not be compatible with the hardware which is currently fielded.</p> <p>Target Hand-Off System (THS) \$5.659M Active; \$.768M Reserve - The FY15 increase will continue planned hardware refresh requirements.</p> <p>Networking On The Move (NOTM) \$3.229M Active - FY15 funding will support system refresh, and equipment upgrades for existing 56 NOTM systems and post production support.</p> <p>Marine Corps Information Operation Center (MCIOC) \$.104M Active - FY15 funding will provide tactical server refresh.</p> <p>OCO: FY14 Overseas Contingency Operations (OCO) Request:</p> <p>Advanced Field Artillery Tactical Data Systems (AFATDS) \$.265M - The FY14 initiative replaces combat battle losses.</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19									P-1 Line Item Number / Title: 4631 / Command Post Systems						Aggregated Items Title: Command Post Systems					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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) MCIOC																				
1.1) Tactical Workstations/Server Refresh	A		-	-	0.002	-	-	0.247	-	-	0.259	-	-	0.104	-	-	-	-	-	0.104
Subtotal: 1) MCIOC			-	-	0.002	-	-	0.247	-	-	0.259	-	-	0.104	-	-	-	-	-	0.104
2) AFATDS																				
2.1) Fielding Support			-	-	5.832	-	-	-	-	-	1.118	-	-	0.268	-	-	-	-	-	0.268
2.2) Fielding Support - Reserve	A		-	-	-	-	-	-	-	-	-	-	-	0.330	-	-	-	-	-	0.330
2.3) Mobile Tactical Shelter Integration	A		-	-	30.040	-	-	2.523	-	-	-	-	-	-	-	-	-	-	-	-
2.4) Hardware Server Refresh	A		-	-	21.061	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.5) OIF Reset/II MEB Equip Density List	A		-	-	2.460	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.6) Hardware Refresh - Active	A		-	-	-	-	-	-	-	-	16.935	-	-	-	-	-	-	-	-	-
2.7) Hardware Refresh - Reserve	A		-	-	-	-	-	-	-	-	2.850	-	-	5.451	-	-	-	-	-	5.451
2.8) Ancillary Hardware Components	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.9) Combat Loss Replacement	A		-	-	-	-	-	-	-	-	0.265	-	-	-	-	-	-	-	-	-
Subtotal: 2) AFATDS			-	-	59.393	-	-	2.523	-	-	21.168	-	-	6.049	-	-	-	-	-	6.049
3) THS																				
3.1) THS Systems	A		-	-	35.890	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) Hardware Refresh	A		-	-	6.115	-	-	3.576	-	-	2.310	-	-	3.944	-	-	-	-	-	3.944
3.3) OIF Reset/II MEB Equip Density List	A		-	-	2.107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.4) Program Management Support			-	-	5.583	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.5) Hardware/ Software Integration	A		-	-	3.196	-	-	0.575	-	-	0.734	-	-	1.226	-	-	-	-	-	1.226
3.6) New Equipment Training			-	-	0.972	-	-	-	-	-	-	-	-	0.100	-	-	-	-	-	0.100
3.7) Hardware/ Software Integration - Reserves	A		-	-	-	-	-	0.168	-	-	0.772	-	-	0.768	-	-	-	-	-	0.768
3.8) Ancillary Hardware Components	A		-	-	1.015	-	-	0.462	-	-	0.408	-	-	0.389	-	-	-	-	-	0.389
Subtotal: 3) THS			-	-	54.878	-	-	4.781	-	-	4.224	-	-	6.427	-	-	-	-	-	6.427

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19									P-1 Line Item Number / Title: 4631 / Command Post Systems							Aggregated Items Title: Command Post Systems					
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 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) BFS-A																					
4.1) Hardware/ Software Integration, NET and Fielding Support - Reserves			-	-	-	-	-	1.246	-	-	-	-	-	-	-	-	-	-	-	-	
4.2) Program Management			-	-	13.366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.3) Hardware/ Software Integration, NET and Fielding Support			-	-	46.714	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.4) D-DACT II MEB Equip Density List	A		-	-	0.120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.5) BFT II MEB Equip Density List	A		-	-	0.349	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.6) Platform Installation Kits (PIKs)	A		-	-	53.532	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.7) Ancillary Hardware Components	A		-	-	13.809	-	-	5.620	-	-	-	-	-	-	-	-	-	-	-	-	
4.8) TOC Kits	A		-	-	16.512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.9) BFT System HW - (LRUs)	A		20,943.14	2,691	56.358	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.10) KGV-72 (Type 1, Encryptors) - ECP	A		7,075.37	10,588	74.914	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.11) BFT-II GPS Transceivers - ECP	A		6,315.52	10,630	67.134	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 4) BFS-A			-	-	342.808	-	-	6.866	-	-	-	-	-	-	-	-	-	-	-	-	
5) JBC-P																					
5.1) Ancillary Hardware Components	A		-	-	-	-	-	2.038	-	-	5.725	-	-	1.675	-	-	-	-	-	1.675	
5.2) Hardware/ Software Integration, NET and Fielding Support			-	-	-	-	-	1.975	-	-	8.384	-	-	1.752	-	-	-	-	-	1.752	
5.3) Platform Installation Kits (PIKs)	A		-	-	-	-	-	4.100	-	-	18.000	-	-	-	-	-	-	-	-	-	
5.4) TOC Kits	A		-	-	1.125	-	-	1.292	-	-	-	-	-	-	-	-	-	-	-	-	
5.5) Hardware Refresh	A		-	-	-	-	-	-	-	-	8.000	-	-	7.258	-	-	-	-	-	7.258	
5.6) Hardware Refresh - Reserves	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19									P-1 Line Item Number / Title: 4631 / Command Post Systems						Aggregated Items Title: Command Post Systems					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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)
5.7) Dismounted Hand-Held End User Device (HHEUD)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5) JBC-P			-	-	1.125	-	-	9.405	-	-	40.109	-	-	10.685	-	-	-	-	-	10.685
6) GCCS																				
6.1) 4.1 System Architecture Refresh - GCCS	A		-	-	20.988	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.2) 4.1 System Architecture Refresh - TCO	A		-	-	5.156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.3) System Production Support - GCCS			-	-	1.980	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.4) System Production Support - TCO			-	-	1.734	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.5) Advance IOS Procurement	A		-	-	24.381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.6) Refresh - Reserve	A		-	-	6.250	-	-	0.189	-	-	-	-	-	-	-	-	-	-	-	-
6.7) GCCS-J Delta Training Support			-	-	20.273	-	-	1.478	-	-	-	-	-	-	-	-	-	-	-	-
6.8) Command Post System Advisor Support			-	-	1.734	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 6) GCCS			-	-	82.496	-	-	1.667	-	-	-	-	-	-	-	-	-	-	-	-
7) GCCS-TCO																				
7.1) Refresh-Reserves	A		-	-	-	-	-	-	-	-	0.213	-	-	0.242	-	-	-	-	-	0.242
7.2) Hardware Refresh	A		-	-	7.325	-	-	2.277	-	-	1.604	-	-	4.098	-	-	-	-	-	4.098
7.3) Command Post System Advisory Support			-	-	-	-	-	4.283	-	-	5.206	-	-	5.295	-	-	-	-	-	5.295
7.4) GCCS-J Delta Training Support			-	-	14.588	-	-	0.664	-	-	2.813	-	-	2.057	-	-	-	-	-	2.057
Subtotal: 7) GCCS-TCO			-	-	21.913	-	-	7.224	-	-	9.836	-	-	11.692	-	-	-	-	-	11.692
8) NOTM																				
8.1) System Refresh/ Equipment Upgrades	A		-	-	-	-	-	-	-	-	7.963	-	-	3.229	-	-	-	-	-	3.229
Subtotal: 8) NOTM			-	-	0.000	-	-	-	-	-	7.963	-	-	3.229	-	-	-	-	-	3.229
Total			-	-	562.615	-	-	32.713	-	-	83.559	-	-	38.186	-	-	-	-	-	38.186

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19	P-1 Line Item Number / Title: 4631 / Command Post Systems	Aggregated Items Title: Command Post Systems

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 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: 4633 / Radio Systems					
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:				Other Related Program Elements: 0206313M, 0605873M, 0506313M				
Line Item MDAP/MAIS Code: 000		Item MDAP/MAIS Code(s):										
Resource Summary	Prior Years	FY 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>)	359.974	125.530	64.218	64.494	-	64.494	82.395	48.911	40.513	13.983	-	800.018
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	359.974	125.530	64.218	64.494	-	64.494	82.395	48.911	40.513	13.983	-	800.018
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	359.974	125.530	64.218	64.494	-	64.494	82.395	48.911	40.513	13.983	-	800.018
<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>)	-	0.188	0.174	0.197	-	0.197	0.200	0.203	0.207	0.211	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
<p>[#] The FY 2015 OCO Request will be submitted at a later date.</p> <p>Description: Lightweight Multiband Satellite Terminal (LMST)/PHOENIX are quad-band Super High Frequency (SHF) satellite terminals mounted in transit cases and High Mobility Multipurpose Wheeled Vehicles (HMMWVs). With the signing of the SATCOM Collapse (20 May 2011), the Marine Corps will consolidate (3) programs, Lightweight Multiband Satellite Terminal (LMST), Phoenix Tactical SHF Satellite Terminal (TSST), and the Very Small Aperture Terminal Large (VSAT-L) into (1) requirement defined as the Universal Satellite Access Tactical Terminal (USATT). RDT&E funding will be utilized to research/integrate VSAT X-Band development during the SATCOM Collapse transition process.</p> <p>Global Broadcast Service (GBS): GBS is a smart-push/user-pull SATCOM system that provides large volumes of information to deployed, or garrison forces. The AN/TSR-9 receives and disseminates GBS broadcasts at up to 23 Mbps, and is capable of processing both classified and unclassified information products such as: Imagery, Intelligence, Video (NTSC and Digital), Theater message traffic, Joint and service-unique news, Weather and MWR programming. Each AN/TSR-9 TGRS consists of a Receive Terminal (including a 1-meter parabolic dish antenna), Receive Broadcast Manager Server, Power Controller Unit, Crypto (KG-250), Integrated Receiver- Decoder (for NTSC video), Managed Ethernet Switch, Unmanaged Ethernet Switch, Video Converter, and transit cases.</p> <p>Very Small Aperture Terminal (VSAT): VSAT provides beyond line-of-sight (BLOS), low-cost satellite communications to Marine Air-Ground Task Force (MAGTF) commands at the Major Subordinate Commands to the Battalion levels. VSAT enables critical voice, video, and data for Command and Control (C2), Fires, Logistics, and Intelligence. VSAT fills a void of BLOS, high bandwidth capability throughout the MAGTF. VSAT systems already support operations on commercial SATCOM bandwidth. Additional military SATCOM frequencies (Ka-band) have already been incorporated into the large, trailer mounted VSAT systems to alleviate reliance on commercial SATCOM bandwidth procurements. Additionally, VSAT systems have been recently identified as the platform required to support operations on military X-band SATCOM frequencies as other systems reach obsolescence. In order to subsume the capabilities lost in the phase out of the obsolete systems, VSAT systems require ECPs to incorporate X-band capability in addition to upgrade to ancillary subsystems.</p> <p>Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T): SMART-T provides tactical users with protected data and voice via Extremely High Frequency (EHF) satellite communications. The SMART-T system is transported on High Mobility Multipurpose Wheeled Vehicles (HMMWVs), providing MAGTF Commanders a secure, survivable, long-haul, low/medium data rate communications link not subject to terrain masking and horizon limitations. The SMART-T is also capable of operation when removed from the HMMWV.</p>												

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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: 4633 / Radio Systems
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206313M, 0605873M, 0506313M
Line Item MDAP/MAIS Code: 000	Item MDAP/MAIS Code(s):	
<p>Defense Advanced Global Positioning System (GPS) Receiver (DAGR): The DAGR is a lightweight, hand-held, self-contained, Selective Availability Anti-Spoofing Module (SAASM) based GPS receiver. It provides Position, Velocity, Navigation, and Timing (PVNT) data using the GPS dual-frequency (L1/L2) Precise Positioning Service (PPS) for vehicular, hand-held, sensor and gun laying applications. Prices are based on quantities procured by all services during ordering. Impact if funding is not received will result in an inability to replenish/replace equipment for units in OEF.</p> <p>Enterprise Land Mobile Radio (E-LMR): E-LMR is a modern, digital, Association of Public Safety Communications Officials Project 25 Trunked radio system at all Marine Corps Bases, Posts and Stations (BPS). It provides the wireless Radio Frequency (RF) communications that is required to support the Consolidated Emergency Response System and First Responders (i.e. Police, Fire, Emergency Medical Services) as part of the Emergency Management Command and Coordination initiative. Specifically, the radio system provides RF coverage to BPS populated areas, permitting positive command and coordination between Dispatchers and First Responders thereby enabling their ability to respond to incidents during normal, crisis, and recovery operations. In the wake of 9/11 and the Ft. Hood incident, it was recognized that effective emergency communications and mutual aid support operation are key elements in providing homeland security, reducing the loss of life and the preservation of property. Thus, the objective for the E-LMR acquisition is to bring forth a reliable interoperability wireless communication system with a limited data capability.</p> <p>Joint Tactical Radio System (JTRS): The JTRS family of software-programmable and hardware configurable radio systems support the varied mission requirements of the warfighter. The original Marine Corps Ground Mobile Radio (GMR) and Handheld Manpack Small-Form-Fit (HMS) manpack requirements were intended to enable joint networking capabilities and provide a ground domain Mobile User Objective System (MUOS) terminal; a GMR Nunn-McCurdy Review did not recertify the program. The Marine Corps remains committed to the implementation of joint network interoperability and the procurement of a MUOS functional terminal.</p> <p>Tactical Communications Modernization (TCM): TCM was established to procure interim radio systems to bridge the gap between legacy systems and forecasted deliveries from the Joint Tactical Radio System (JTRS) program. The program schedule and budget profile for TCM procures leading edge radio systems to support the primary operational voice and data communications requirements for mounted and dismounted forces. TCM procurements enable an initial joint networking capability and support National Security Agency (NSA) Communications Security (COMSEC) Modernization requirements.</p> <p>Terrestrial Wideband Transmission Systems (TWTS): TWTS is a capabilities portfolio of terrestrial based wideband transmission systems (formerly known as TRC-170). Portfolio includes Beyond Line Of Sight (BLOS) system (AN/TRC-170) and Line Of Sight (LOS) systems (AN/MRC-142 (FOS), Troposcatter Support Radio (TSSR), and Wireless Point- to-Point- Link version D (WPPL-D).</p> <ul style="list-style-type: none"> - The AN/TRC-170 is a transportable BLOS, terrestrial, self-enclosed troposcatter terminal (multichannel) capable of transmitting and receiving digital data over varying distances up to 100 miles. - AN/MRC-142 FoS consists of the AN/MRC-142B (ship to shore) and C variants to provide LOS, two-way, secure voice and data communications up to 35 miles. - WPPL-D is an integrated communications system consisting of Commercial Off-the-Shelf (COTS) radios, antennas, and IP networking equipment that provides NIPR/SIPRNet data connectivity, voice and video services. - TSSR is a multi-channel LOS wireless cable replacement communication system. The TSSR is commonly used in-place of fiber optic or coaxial cable at expeditionary airfields. - TEAMS is a 34-meter telescopic mast system, extending support to various organic LOS systems (AN/MRC-142 and TSSR) by increasing operational reach by overcoming obstacles to communications. <p>BFSA/Blue Force Tracker (BFT): The BFT System is a commercial L-Band satellite-based Tracking and Communication System. USMC was directed to converge to the BFT Family of Systems (FoS) by Joint Requirements Oversight Council (JROC) Memorandum 163-04 direction based on OIF/OEF lessons learned. The BFT FoS is comprised of the BFT, Mounted Refresh Computer (MRC) and Tactical Operations Center (TOC) Kit. BFT provides the near real time capability to identify vehicle/squad/rotary aircraft position, track progress, and communicate with other operators of these tactical "platforms" in OEF, other OCONUS operations and CONUS training for wartime deployment.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy							Date: March 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: 4633 / Radio Systems				
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:			Other Related Program Elements: 0206313M, 0605873M, 0506313M					
Line Item MDAP/MAIS Code: 000		Item MDAP/MAIS Code(s):									

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	125.530	64.032	48.812	-	48.812	69.707	48.351	40.513	13.983
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	0.186	15.682	-	15.682	12.688	0.560	-	-
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	125.530	64.218	64.494	-	64.494	82.395	48.911	40.513	13.983

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)
Radio Systems	P-40a		-	-	359.974	-	-	125.530	-	-	64.218	-	-	64.494	-	-	-	-	-	64.494
Total Gross/Weapon System Cost			-	-	359.974	-	-	125.530	-	-	64.218	-	-	64.494	-	-	-	-	-	64.494

*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 Request:

Lightweight Multiband Satellite Terminal (LMST)/PHOENIX : \$0.796M With the signing of the SATCOM Consolidation (20 May 2011), a dynamic transition took place to consolidate three programs: Lightweight Multiband Satellite Terminal (LMST), Phoenix Tactical SHF Satellite Terminal (TSST), and the Very Small Aperture Terminal Large (VSAT-L) into one requirement defined as the Universal Satellite Access Tactical Terminal (USATT). Funding provided program support and modem support required for joint interoperability and subject matter expert tech support to ensure successful implementation of upgrades.

Global Broadcast Service (GBS): \$1.502M Funds procured a portion of the Suitcase Portable Receive Suites (SPRS) AAO to support GBS JPO OT events and meet Marine Corps MARSOC unique requirements for a GBS small form-factor capable system IOT support MARSOC's CONOPs (\$.344M). DISA and the GBS JPO are migrating to a new transmission signal known as Digital Video Broadcast - Signal Second Generation (DVB-S2). The USMC AN/TSR-9 requires (2) Integrated Receiver Decoders (IRD) in order to operate and receive the current transmission signal. The current IRD that is being used (SKYSTREAM) is not capable of receiving the new DVB-S2 signal. The GBS JPO has validated and tested the IRD by International Data Casting (IDC) as the new modem that is capable of receiving both DVB-S/DVB-S2 signals. The USMC is procuring and replacing all Skystream modems with IRD-IDC modems to continue receive operations during the phased transmission signal migration (\$.683M). Remaining funding provided training and program support (\$.475M).

Very Small Aperture Terminal (VSAT): \$0.496M Funding provided for program management and fielding support for VSAT systems as the military Ka-band and X-band capability ECPs are implemented across the fleet of VSAT systems.

Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T): \$1.483M Funding for procurement of AN/PYQ-19 Network Planning Tools, Legacy Terminal parts replacements, program support, and Raytheon Technical Assistance for AEHF upgrades.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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: 4633 / Radio Systems
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206313M, 0605873M, 0506313M
Line Item MDAP/MAIS Code: 000	Item MDAP/MAIS Code(s):	
<p>Enterprise Land Mobile Radio (E-LMR): \$22.392M Funding supported the continuation of the Marine Corps East Coast E-LMR Infrastructure acquisition. This radio infrastructure capability provided wireless communications throughout the Base Commander's Area of Operations. These funds expanded the E-LMR "Slice" network infrastructure "backbone" (e.g., repeaters, antennas, transmission lines/systems, etc.) used by First Responders (Part of the Emergency Management Command and Coordination initiative) and provided additional RF sites to include physical infrastructure (towers, shelters, power systems, security systems, environmental and cable plant upgrades) and radio communications equipment (subscriber unit radios, antennas, repeaters, and interface devices.) This ties all LMR users on the BPS into the primary radio system used for public safety aboard designated installations and address Homeland Defense and Direct Support of Civil Agency (DSCA) RF interoperability requirements/concerns.</p> <p>Joint Tactical Radio System (JTRS): \$0.001M JTRS provided a family of software-programmable and hardware configurable radio systems that shall deliver unprecedented interoperability and operational flexibility to support the varied mission requirements of the warfighter. Although it remains the Marine Corps position to support the concept behind the waveforms provided by this program the current JTRS program creates significant fiscal risk and will not continue to fund during a period of intense fiscal scurtiny. To mitigate risk, USMC will continue to invest in the Tactical Communications Modernization (TCM) line of radios.</p> <p>Tactical Communications Modernization (TCM): \$61.119M Funds procured MBR-II MRC-145B, VRC-113 Consumables, TEAMS Trailer Kits, FSR's (Interim Contractor Support) Funds also provide support at SPAWAR, contract engineering & scientific support, and acquisition & logistics contract support. MBR II MRC-145B - The fielding of the MRC-145B modernizes and replaces the older radio inventory and fields a data bridging capability. The MRC-145B provides the capability of communicating On-The-Move (OTM) and conducting long range two-way network extension.</p> <p>FY14 Base Appropriation Request:</p> <p>Lightweight Multi-band Satellite Terminal (LMST): \$1.240M Funding will provide initial vendor software support for newly fielded satellite modems to include licenses and subject matter expert tech support in addition to tech refresh equipment to mitigate laptop obsolescence issues.</p> <p>Global Broadcast Service (GBS): \$1.341M Funds will procure AN/TSR-11 Receive Broadcast Manager (RBM) suites to integrate with current USMC NGRT antennas. An impact to the GBS JPO is a Congressional mandate that all satellite transmissions must be secured via FIPS compliant encryption (TRANSec). This requirement will be fulfilled through the DISA approved Joint Internet Protocol Modem (JIPM). The AN/TSR-11 RBMs will be a refresh to the current hardware/software and they will contain JIPM modems. Only a portion of the AAO will be able to be procured in FY14. In addition some of the PMC funding will be used to provide program and training support. MARSOC has a requirement for a unique form factor for GBS capability from the current TGRS model. There are currently two variants that will be available in FY14 for procurement. The Rucksack Portable (RPRS) and Suitcase Portable (SPRS) variants are under review, and testing at this time.</p> <p>Very Small Aperture Terminal (VSAT): \$0.591M Funding will provide fielding support for VSAT systems as the X-band capability ECP is implemented across the fleet of VSAT systems and program management support.</p> <p>Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T): \$0.797M for An/PYQ-19 Planning Tools, Tech Assist (AEHF upgrades), and program support. The funding is required to support SMART-T's upgrade in order to be interoperable with the new Advanced Extremely High Frequency (AEHF) Satellite Constellation which is the replacement for the MILSTAR Satellite Constellation over which the SMART-T currently operates.</p> <p>Defense Advanced Global Positioning System (GPS) Receiver (DAGR): \$0.601M supports the DAGR replenishment. In addition to the DAGRs being procured, the associated parts, cables and accessories that make up the DAGR (Kits).</p> <p>Enterprise Land Mobile Radio (E-LMR): \$5.652M Funding supports the Marine Corps West Coast E-LMR Infrastructure acquisition and associated non-recurring engineering.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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: 4633 / Radio Systems
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206313M, 0605873M, 0506313M
Line Item MDAP/MAIS Code: 000	Item MDAP/MAIS Code(s):	
<p>Tactical Communications Modernization (TCM): \$47.742M Funds will procure MBR II MRC-145B, MBR II MRC-145B Waveforms, and operational batteries for the PRC-148A (V3)/THHR SVA; Funds will also provide support at SPAWAR, contract engineering & scientific support, and acquisition & logistics contract support.</p> <ul style="list-style-type: none"> - MBR II MRC-145B: The fielding of the MRC-145B modernizes and replaces the older radio inventory and fields a data bridging capability. The MRC-145B provides the capability of communicating On-The-Move (OTM) and conducting long range two-way network extension. - MBR II MRC-145B Waveforms: This procurement is in support of the upgrade of the JTRS waveforms for the radios currently in our inventory. - Operational Batteries for the THHR SVA program: The procurement of the operational batteries is in support of the fielding of the AN/VRC-112 and the AN/VRC-113. The procurement of these batteries is important in order to field a condition code A systems to the Marine Corps. <p>Terrestrial Wideband Transmission Systems (TWTS): \$6.254M Increase in funds from FY13 to FY14 due to consolidation of TRC-170, MRC-142, TEAMS and WPPL within one funding line. MRC-142 mitigates issues with obsolesces systems no longer in production. Funds will procure and implement MRC-142C CV-FOM ECP.</p> <p>FY15 Baseline Funding Request:</p> <p>Global Broadcast Service (GBS): \$1.105M Funds will procure the AN/TSR-11 RBMs to be JIPM and TRANSec compliant. Portable Receive Suites will meet the MARSOC requirement. In addition, funding will be used to provide program and training support. MARSOC has a requirement for a unique form factor for GBS capability from the current TGRS model. The Suitcase Portable Receive Suite (SPRS) will be available in FY15 for procurement; currently the SPRS is slated for DT and OT events in FY14. After the release of the final OT report a procurement decision will be held for both TGRS and SPRS. The GBS program will procure one-fourth of the GBS TGRS AAO.</p> <p>Very Small Aperture Terminal (VSAT) \$7.271M, Increase of \$6.680M from FY14 to FY15 supports tech refresh and modem support. Funding will provide upgrade equipment for VSAT systems for modem obsolescence ECPs across the fleet of VSAT systems and program management support. This implements the JIPM compliant modem upgrade required for joint interoperability. Funding will also provide initial vendor software support for newly fielded satellite modems to include licenses and subject matter expert tech support.</p> <p>Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T): \$.417M, a \$0.380M Decrease in funding from FY14 to FY15 is due to the delay in procurement and resulting shift for tech refresh to FY16. Funding will provide Remote Operator Unit/Handheld Terminal Unit (RTO/HTU) refresh and program support. The ROU's/HTU's are required to be refreshed to ensure that the USMC SMART-T Terminals keep the same systems configurations as the Joint Community to prevent interoperability issues.</p> <p>Defense Advanced Global Positioning System (GPS) Receiver (DAGR): \$.0440M Funds continue to support DAGR replenishment to include associated parts, cables and accessories.</p> <p>Tactical Communications Modernization (TCM): \$49.215M Funding provides for the procurement of MRC-145B, Joint Tactical Networking Waveforms, operational batteries, PRC-117F to PRC-117G and MUOS.</p> <ul style="list-style-type: none"> - MBR II MRC-145B: The fielding of the MRC-145B modernizes and replaces the older radio inventory and fields a data bridging capability. The MRC-145B provides the capability of communicating On-The-Move (OTM) and conducting long range two-way network extension. - Joint Tactical Networking Waveforms: This procurement supports the adoption of joint networking waveforms to the current data capable radio inventory, providing joint and coalition software-defined waveforms, tactical networking capabilities and secure interoperable communications. - Operational Batteries for the THHR SVA program: The procurement of the operational batteries is in support of the fielding of the AN/VRC-112 and the AN/VRC-113 to insure fully operational systems are fielded to the Operating Forces. - PRC-117F to PRC-117G - This procurement is in support of the modernization of the current radio inventory and the adjusted AAOs a result of the FY17 Table of Equipment Review. - Mobile User Objective System (MUOS) is an Ultra High Frequency (UHF) (300 MHz to 3 GHz frequency range) Satellite communication. MUOS will replace the legacy UHF Follow-On (UFO) system and provides users with enhanced capabilities, mobility, access, capacity, and quality of service. MUOS will extend users' voice, data, and video communications beyond their lines-of-sight. 		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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: 4633 / Radio Systems
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206313M, 0605873M, 0506313M
Line Item MDAP/MAIS Code: 000	Item MDAP/MAIS Code(s):	
<p>Terrestrial Wideband Transmission Systems (TWTS): \$6.046M - Procures Solidstate Power Amps for TRC-170 that decreases logistics footprint required to support TRC-170. This is a cost savings within the TRC-170 systems.</p> <p>OCO: FY2013 Overseas Contingency Operations (OCO) Request:</p> <p>Lightweight Multi-band Satellite Terminal (LMST): \$4.591M Procurement of VSAT Large Terminal X-Band Kit Upgrade in support of SATCOM Consolidation as the military X-band capability ECP is implemented across the fleet of VSAT systems</p> <p>Very Small Aperture Terminal (VSAT): \$17.800M Funds provide for procurement of Ka-band Upgrade (Ka-Kit only), VSAT Large Terminal X-band Kit Upgrades, and provide program management/fielding support. Ka-band upgrades allow VSAT-Small and Medium variant systems to operate using military Ka-band satellites in addition to their primary Ku-band capabilities.</p> <p>Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T): \$4.179M Funds provided program support for the Program Office.</p> <p>Tactical Communications Modernization (TCM): \$10.797M Funds provided fielding support for all TCS radios in OEF, OCONUS and CONUS operations and MBRII AN/PRC 117G ancillary kits and TOCNET spares.</p> <p>Blue Force Tracker (BFT): \$0.374M The Marine Corps' Situational Awareness family of systems comprised of the Mounted and Dismounted variants of terrestrial Enhanced Position Location Reporting System/ Single Channel Ground Airborne Radio Systems (ELPRS/SINCGARS) and mounted celestial (SATCOM) system. This new capability allows a secure network to increase the security of reporting friendly position location information (PLI) to the Joint Common Operational picture. Funds are being used to procure BFT-II GPS Transceivers, BFT HW (LRU), KVG-72 (Type 1 Encryptors) and logistics fielding support.</p> <p>FY2014 Overseas Contingency Operations (OCO) Request: N/A</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19								P-1 Line Item Number / Title: 4633 / Radio Systems							Aggregated Items Title: Radio Systems					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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) Legacy Communications/Electronics (LCE)																				
1.1) DTC Reset Refresh	A		-	-	15.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) TRC-170 Modular Tropo Transport System (MTTS)	A		-	-	6.760	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) GBS TGRS Replacements (Receive Suites)	A		37,391.30	115	4.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4) GBS Training Support			-	-	0.518	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.5) Interim Contractor Support			-	-	3.703	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.6) TRC-170 Logistics Support			-	-	4.784	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) Legacy Communications/ Electronics (LCE)			-	-	35.065	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2) Lightweight Multi-Band Satellite Terminal (LMST/PHOENIX)																				
2.1) VSAT-L Terminal X-Band Kit Upgrade (SATCOM Consolidation)	A		-	-	-	-	-	4.591	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Joint IP Modem Interoperability ECPs	A		-	-	3.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3) VSAT Laptop Tech Refresh	A		-	-	-	-	-	-	-	-	0.458	-	-	-	-	-	-	-	-	-
2.4) Modem Support	A		-	-	3.060	-	-	0.650	-	-	0.650	-	-	-	-	-	-	-	-	-
2.5) Program Support	A		-	-	1.310	-	-	0.146	-	-	0.132	-	-	-	-	-	-	-	-	-
Subtotal: 2) Lightweight Multi-Band Satellite Terminal (LMST/ PHOENIX)			-	-	7.370	-	-	5.387	-	-	1.240	-	-	-	-	-	-	-	-	-
3) Global Broadcast Service (GBS)																				
3.1) ECP TGRS AN/ TSR-11	A		-	-	-	-	-	-	41,000.00	30	1.230	41,000.00	10	0.410	-	-	-	41,000.00	10	0.410
3.2) AN/TSR-11 Suites (Reserves)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.3) Portable Receive Suites	A		-	-	-	114,666.67	3	0.344	-	-	-	86,166.67	6	0.517	-	-	-	86,166.67	6	0.517
3.4) SL3 Kits	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.5) System Refresh- IDC IRD	A		-	-	-	4,878.57	140	0.683	-	-	-	-	-	-	-	-	-	-	-	-
3.6) Program/ Training Support			-	-	0.157	-	-	0.475	-	-	0.111	-	-	0.178	-	-	-	-	-	0.178

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19						P-1 Line Item Number / Title: 4633 / Radio Systems									Aggregated Items Title: Radio Systems					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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)
3.7) Interim Contract Support			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3) Global Broadcast Service (GBS)			-	-	0.157	-	-	1.502	-	-	1.341	-	-	1.105	-	-	-	-	-	1.105
4) Very Small Aperture Terminal (VSAT)																				
4.1) Modem Support	A		-	-	-	-	-	-	-	-	-	-	-	0.650	-	-	-	-	-	0.650
4.2) VSAT Tech Refresh	A		-	-	-	-	-	-	-	-	-	14,588.73	355	5.179	-	-	-	14,588.73	355	5.179
4.3) System Tech Refresh (Reserves)	A		-	-	-	-	-	-	-	-	-	17,000.00	58	0.986	-	-	-	17,000.00	58	0.986
4.4) VSAT-L Terminal Production (SATCOM Consolidation)	A		524,590.16	61	32.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.5) Network Packages	A		102,000.00	30	3.060	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.6) Ka- band Upgrades (Terminal upgrade Ka-kit)	A		108,000.00	44	4.752	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.7) Ka- band Upgrades (Ka Kit only)	A		76,000.00	18	1.368	55,506.61	227	12.600	-	-	-	-	-	-	-	-	-	-	-	-
4.8) VSAT Large Terminal X-band Kit Upgrades	A		-	-	-	51,704.55	88	4.550	-	-	-	-	-	-	-	-	-	-	-	-
4.9) Ka- band LRUs	A		100,000.00	40	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.10) VSAT Large Training Systems for MCCES	A		-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.11) WPPL- KG 175	A		9,899.16	119	1.178	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.12) WPPL Non warranty repair/parts	A		-	-	0.183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.13) WPPL Tech Refresh	A		-	-	3.468	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.14) WPPL	A		153,447.06	85	13.043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.15) Contract Logistics Support			-	-	4.500	-	-	0.650	-	-	0.344	-	-	-	-	-	-	-	-	-
4.16) Program Managment/Fielding Support			-	-	0.718	-	-	0.496	-	-	0.247	-	-	0.456	-	-	-	-	-	0.456
4.17) Global/ CISCO/ CTC/ OKI FSRs			-	-	4.880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.18) Training Support			-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.19) WPPL FSR			-	-	1.020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19						P-1 Line Item Number / Title: 4633 / Radio Systems									Aggregated Items Title: Radio Systems					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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) WPPL NET CONUS			-	-	0.204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.21) WPPL NET OCONUS			-	-	0.164	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4) Very Small Aperture Terminal (VSAT)			-	-	76.038	-	-	18.296	-	-	0.591	-	-	7.271	-	-	-	-	-	7.271
5) Secure Mobile Anti-Jam Reliable Tactical - Terminal (SMART-T)																				
5.1) AN/ PYQ-19 Planning Tools	A		52,900.00	30	1.587	30,000.00	7	0.210	25,333.33	6	0.152	-	-	-	-	-	-	-	-	-
5.2) TECH ASSIST (AEHF Upgrades)	A		-	-	-	26,000.00	18	0.468	26,000.00	18	0.468	-	-	-	-	-	-	-	-	-
5.3) AEHF Terminal Parts	A		-	-	-	20,000.00	30	0.600	-	-	-	-	-	-	-	-	-	-	-	-
5.4) AEHF Terminal Reset	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.5) TECH REFRESH (AN/ PYQ- 19 Refresh)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.6) AEHF Reset (Reserves)	A		-	-	-	-	-	-	-	-	0.055	-	-	-	-	-	-	-	-	-
5.7) Tech Refresh Terminal Components (Reserves)	A		-	-	-	-	-	-	-	-	-	-	-	0.128	-	-	-	-	-	0.128
5.8) AN/PYQ-19 Refresh (Reserves)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.9) Program Support			-	-	0.078	-	-	4.179	-	-	0.122	-	-	0.289	-	-	-	-	-	0.289
5.10) Interim Contract Support			-	-	-	-	-	0.205	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5) Secure Mobile Anti-Jam Reliable Tactical - Terminal (SMART-T)			-	-	1.665	-	-	5.662	-	-	0.797	-	-	0.417	-	-	-	-	-	0.417
6) Defense Advance GPS Receiver (DAGR)																				
6.1) DAGRs	A		2,000.00	1,250	2.500	-	-	-	1,750.00	200	0.350	1,913.04	115	0.220	-	-	-	1,913.04	115	0.220
6.2) DAGRs (cables, power adapters)	A		-	-	1.230	-	-	-	-	-	0.251	-	-	0.220	-	-	-	-	-	0.220
Subtotal: 6) Defense Advance GPS Receiver (DAGR)			-	-	3.730	-	-	-	-	-	0.601	-	-	0.440	-	-	-	-	-	0.440
7) Enterprise Land Mobile Radio (ELMR)																				
7.1) ELMR - Equipment Technical Refresh	A		-	-	-	-	-	2.531	-	-	-	-	-	-	-	-	-	-	-	-
7.2) ELMR - Marine Corps Eastern Region Infrastructure	A		-	-	12.590	-	-	3.800	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19									P-1 Line Item Number / Title: 4633 / Radio Systems							Aggregated Items Title: Radio Systems					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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)	
7.3) ELMR - Subscriber Units - Multi Band Radios	A		5,000.00	1,680	8.400	4,437.12	1,471	6.527	3,275.28	999	3.272	-	-	-	-	-	-	-	-	-	
7.4) ELMR - Western Region Infrastructure	A		-	-	-	-	-	6.791	-	-	-	-	-	-	-	-	-	-	-	-	
7.5) ELMR - EMC2 Quick Wins & Site Activation	A		-	-	1.070	-	-	0.182	-	-	-	-	-	-	-	-	-	-	-	-	
7.6) ELMR - Non-recurring Engineering Analysis			-	-	2.332	-	-	2.561	-	-	2.380	-	-	-	-	-	-	-	-	-	
Subtotal: 7) Enterprise Land Mobile Radio (ELMR)			-	-	24.392	-	-	22.392	-	-	5.652	-	-	-	-	-	-	-	-	-	
8) Joint Tactical Radio System (JTRS)																					
8.1) Support	A		-	-	-	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 8) Joint Tactical Radio System (JTRS)			-	-	0.000	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	
9) Tactical Communications Modernization (TCM)																					
9.1) SPAWAR Support			-	-	20.386	-	-	6.355	-	-	4.081	-	-	1.613	-	-	-	-	-	1.613	
9.2) Contract Engineering & Scientific Support			-	-	40.333	-	-	3.643	-	-	1.089	-	-	0.862	-	-	-	-	-	0.862	
9.3) Acquisition & Logistics Contract Support			-	-	18.370	-	-	6.062	-	-	1.000	-	-	1.000	-	-	-	-	-	1.000	
9.4) MITRE Engineering Support			-	-	2.269	-	-	0.968	-	-	0.637	-	-	0.600	-	-	-	-	-	0.600	
9.5) MC3 Vehicle Systems Integration	A		-	-	16.768	-	-	1.300	-	-	-	-	-	-	-	-	-	-	-	-	
9.6) ENM HARDWARE REFRESH	A		-	-	-	-	-	-	-	-	2.630	-	-	-	-	-	-	-	-	-	
9.7) MBR II PRC-117G	A		33,150.05	2,086	69.151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9.8) PRC-117F to PRC 117G	A		-	-	-	-	-	-	-	-	-	37,840.43	188	7.114	-	-	-	37,840.43	188	7.114	
9.9) MBR II OK-689 Remote	A		16,619.09	1,100	18.281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9.10) MBR II MRC-145B	A		-	-	-	121,777.20	386	47.006	114,476.92	325	37.205	114,787.23	47	5.395	-	-	-	114,787.23	47	5.395	
9.11) MBR- II MRC 145B WAVEFORMS	A		-	-	-	-	-	-	-	-	-	-	-	2.900	-	-	-	-	-	2.900	

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19						P-1 Line Item Number / Title: 4633 / Radio Systems									Aggregated Items Title: Radio Systems					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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)
9.12) MBR II VRC-114(V)1	A		60,030.61	196	11.766	-	-	2.999	-	-	-	-	-	-	-	-	-	-	-	-
9.13) SL-3 Equipment MBR II	A		-	-	8.800	-	-	0.526	-	-	-	-	-	-	-	-	-	-	-	-
9.14) THHR Maritime Refresh	A		-	-	-	-	-	-	-	-	-	2,851.74	1,929	5.501	-	-	-	2,851.74	1,929	5.501
9.15) Wideband Handheld	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.16) SL-3 Equipment PRC-152/ PRC148(V)2 Systems	A		-	-	1.760	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.17) MBR II MUOS	A		-	-	-	-	-	-	-	-	-	37,064.94	231	8.562	-	-	-	37,064.94	231	8.562
9.18) Operational Batteries for PRC 148A (V3)/THHR SVA	A		-	-	0.767	-	-	1.321	-	-	1.100	-	-	1.100	-	-	-	-	-	1.100
9.19) TOCNET REPAIR PARTS	A		-	-	-	-	-	1.736	-	-	-	-	-	-	-	-	-	-	-	-
9.20) PRC-117F TO PRC-117G (RESERVES)	A		-	-	-	-	-	-	-	-	-	-	-	3.186	-	-	-	-	-	3.186
9.21) MBR II MUOS (RESERVES)	A		-	-	-	-	-	-	-	-	-	-	-	7.000	-	-	-	-	-	7.000
9.22) MBR II MRC-145B (RESERVES)	A		-	-	-	-	-	-	-	-	-	-	-	4.382	-	-	-	-	-	4.382
Subtotal: 9) Tactical Communications Modernization (TCM)			-	-	208.651	-	-	71.916	-	-	47.742	-	-	49.215	-	-	-	-	-	49.215
10) Terrestrial Wideband Transmission Systems (TWTS)																				
10.1) Engineering and Scientific Contract Support			-	-	0.136	-	-	-	-	-	0.199	-	-	-	-	-	-	-	-	-
10.2) Solidstate Power Amps TRC-170	A		-	-	-	-	-	-	-	-	-	-	-	1.844	-	-	-	-	-	1.844
10.3) TRC-170 Obsolete equipment removal	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.4) MRC-142 ECP	A		-	-	-	-	-	-	-	-	3.895	-	-	4.080	-	-	-	-	-	4.080
10.5) WPPL Network Removal	A		-	-	-	-	-	-	-	-	-	-	-	0.122	-	-	-	-	-	0.122
10.6) WPPL replacement laptops	A		-	-	-	-	-	-	-	-	2.160	-	-	-	-	-	-	-	-	-
Subtotal: 10) Terrestrial Wideband Transmission Systems (TWTS)			-	-	0.136	-	-	-	-	-	6.254	-	-	6.046	-	-	-	-	-	6.046

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19									P-1 Line Item Number / Title: 4633 / Radio Systems							Aggregated Items Title: Radio Systems					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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)	
11) Blue Force Tracker (BFT)																					
11.1) KVG-72 (Type-1, Encryptors)	A		2,526.32	19	0.048	2,117.65	17	0.036	-	-	-	-	-	-	-	-	-	-	-	-	
11.2) BFT HW-LRU	A		-	-	-	17,000.00	17	0.289	-	-	-	-	-	-	-	-	-	-	-	-	
11.3) BFT-II GPS Transceivers	A		-	-	-	2,529.41	17	0.043	-	-	-	-	-	-	-	-	-	-	-	-	
11.4) NETT/Logistics Fielding Support			-	-	-	-	-	0.006	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 11) Blue Force Tracker (BFT)			-	-	0.048	-	-	0.374	-	-	-	-	-	-	-	-	-	-	-	-	
12) Satellite Communication System - BGAN Antenna																					
12.1) BGAN Antenna/ Power Equipment	A		-	-	1.722	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 12) Satellite Communication System - BGAN Antenna			-	-	1.722	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
13) Family of Incidence Response System (FIRS)																					
13.1) Family of Incidence Response System (FIRS)	A		-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 13) Family of Incidence Response System (FIRS)			-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	359.974	-	-	125.530	-	-	64.218	-	-	64.494	-	-	-	-	-	64.494	

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy								Date: March 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 (<i>\$ in Millions</i>)	180.722	68.511	47.613	72.956	-	72.956	72.346	78.699	79.556	71.419	-	671.822
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	180.722	68.511	47.613	72.956	-	72.956	72.346	78.699	79.556	71.419	-	671.822
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	180.722	68.511	47.613	72.956	-	72.956	72.346	78.699	79.556	71.419	-	671.822
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
# The FY 2015 OCO Request will be submitted at a later date.												
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												

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy	Date: March 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
for emergency power and continuity of operations. The DDS-M can operate from the SBU up to the TOP SECRET (TS)/SENSITIVE COMPARTMENTED INFORMATION (SCI) level and contains integral In-line Network Encryption (INE) device supporting IP Security (IPSec) and Virtual Private Networking (VPN).		

Joint Enhanced Core Communications System (JECCS): Facilitates a robust communications node for a Marine Expeditionary Unit (MEU). JECCS provides telecommunication services, Local Area Network (SIPRNET and NIPRNET), 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).

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.

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/MSB and below. SPEED provides a standard set of software components to perform RF link analysis and engineering, spectrum management, and interference & de-confliction.

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	-	66.024	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	-	72.956	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)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Comm Switching & Control Systems	P-40a		-	-	180.722	-	-	68.511	-	-	47.613	-	-	72.956	-	-	-	-	-	72.956

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy														Date: March 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									
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			-	-	180.722	-	-	68.511	-	-	47.613	-	-	72.956	-	-	-	-	-	72.956	
*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 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.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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
<p>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, on-going 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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>FY15 Base Appropriation Request:</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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
<p>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.</p> <p>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.</p> <p>OCO: FY13 OCO Request:</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>DTC: \$2.100M Funding supported the DTC interoperability technology refresh in theater. Funding provided for continued Program, Logistics, and Engineering Support for DTC systems.</p> <p>FY14 OCO Request: N/A</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 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	-	-	-	-	-	-	-	-	-
Subtotal: 1) Expeditionary Command and Control Suite (ECCS)			-	-	0.415	-	-	0.297	-	-	4.777	-	-	-	-	-	-	-	-	-
2) Communications Security (COMSEC)																				
2.1) Program/ Production Support			-	-	1.669	-	-	0.438	-	-	0.878	-	-	0.820	-	-	-	-	-	0.820
2.2) COMSEC cables	A		-	-	0.771	-	-	-	-	-	0.087	-	-	-	-	-	-	-	-	-
2.3) COMSEC racks	A		-	-	-	-	-	-	-	-	0.065	-	-	-	-	-	-	-	-	-
2.4) COMSEC hardware	A		-	-	1.876	-	-	-	-	-	-	-	-	0.120	-	-	-	-	-	0.120
2.5) COMSEC Racks/ Cables (Reserves)	A		-	-	-	-	-	-	-	-	0.240	-	-	0.219	-	-	-	-	-	0.219
2.6) COMSEC lab support			-	-	0.250	-	-	-	-	-	0.240	-	-	0.219	-	-	-	-	-	0.219
Subtotal: 2) Communications Security (COMSEC)			-	-	4.566	-	-	0.438	-	-	1.510	-	-	1.378	-	-	-	-	-	1.378
3) Joint Communications Support Equipment (JCSE)																				
3.1) USMC contribution to JCSE			-	-	0.841	-	-	0.107	-	-	0.645	-	-	0.395	-	-	-	-	-	0.395
Subtotal: 3) Joint Communications Support Equipment (JCSE)			-	-	0.841	-	-	0.107	-	-	0.645	-	-	0.395	-	-	-	-	-	0.395
4) Tactical Data Network (TDN)																				
4.1) Program Support			-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4) Tactical Data Network (TDN)			-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5) Warfighter Network (WFNS)																				
5.1) DDS-M Core Modules	A		-	-	20.173	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.2) Program support/ Fielding/ILS/Training			-	-	1.044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5) Warfighter Network (WFNS)			-	-	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

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 6) Data Distribution System-Modular (DDS-M)			-	-	98.153	-	-	32.146	-	-	12.980	-	-	60.635	-	-	-	-	-	60.635	

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy														Date: March 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)
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 7) Commercialization of Communication (OEF CC)			-	-	17.780	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8) Network Planning Management (NPM)																				
8.1) Software Licenses	A		-	-	-	-	-	-	-	-	0.750	-	-	-	-	-	-	-	-	-
Subtotal: 8) Network Planning Management (NPM)			-	-	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 Managment Support			-	-	1.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 9) Transition Switch Modules (TSM)			-	-	20.055	-	-	28.300	-	-	18.103	-	-	7.404	-	-	-	-	-	7.404
10) Digital Technical Control (DTC)																				
10.1) DTC IA Sustainment ECP Upgrade (Reserves)	A		-	-	-	-	-	-	-	-	1.683	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 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)
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 Logitstics 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	-	-	-	-	-	-	-	-	-	-	-	-
11.11) JECCS Equipment Refresh	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 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)
11.12) JECCS IA Vulnerability Scans	A		-	-	-	-	-	-	-	-	-	-	-	0.526	-	-	-	-	-	0.526
11.13) JECCS Government Labor for Modern Upgrades	A		-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-
11.14) JECCS Logistics and Acquisition Support	A		-	-	-	-	-	-	-	-	-	-	-	0.719	-	-	-	-	-	0.719
Subtotal: 11) Joint Enhanced Communications System (JECCS)			-	-	0.000	-	-	3.941	-	-	5.192	-	-	1.245	-	-	-	-	-	1.245
Total			-	-	180.722	-	-	68.511	-	-	47.613	-	-	72.956	-	-	-	-	-	72.956

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy									Date: March 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: 4635 / Comm & Elec Infrastructure Supt					
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements: 0206313M, 0605013M				
Resource Summary	Prior Years	FY 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>	73.030	41.912	19.573	43.317	-	43.317	57.715	27.888	25.888	22.240	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	73.030	41.912	19.573	43.317	-	43.317	57.715	27.888	25.888	22.240	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	73.030	41.912	19.573	43.317	-	43.317	57.715	27.888	25.888	22.240	Continuing	Continuing
<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 Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-
<p># The FY 2015 OCO Request will be submitted at a later date.</p> <p>Description: DEFENSE MESSAGE SYSTEM (DMS) supports organizational messaging for all classification levels from General Service (GENSER) unclassified through Top Secret/Sensitive Compartmented Information (TS/SCI) for the United States Marine Corps (USMC). DMS organizational messages are used to direct and commit resources, provide user authentication, non-repudiation, confidentiality, and integrity. It also maintains an archive and retrospective search capability to the warfighter and requires security at the Class 4 level. The Defense Information Systems Agency (DISA) is the lead agency and Global System Manager for DMS. The Telos Automated Message Handling System (AMHS) allows a web-interface for system administration and configuration management for user messaging (including readers). The USMC acquisition fields DMS to strategic communication centers to all classification levels. The Tactical Defense Messaging System Suites were decommissioned in FY 2013.</p> <p>BASE TELECOMMUNICATIONS INFRASTRUCTURE (BTI) provides all Marine Corps installations with the base area network communications infrastructure that connects the end-user to the DISA network. BTI sustains, upgrades, and enhances the telecommunications systems infrastructure for all Marine Corps installations in order to meet the demands required to support the 5th Element of the Marine Air Ground Task Force (MAGTF). BTI is designed to maintain current industry standards as they relate to technological capabilities for all voice, video, and data services and are transported via each installation's infrastructure. These data services include support for, but are not limited to: video-teleconferencing, integrated services digital network, Marine Corps enterprise network, energy monitoring control systems, intrusion detection systems, access control systems, fire alarm control networks, and fleet training systems. This includes supporting systems such as optical networks, telecommunications management systems, primary power, voice mail, teleconferencing, and core outside plant infrastructure. The ongoing focus is technology refresh and standardization on DISA Unified Capabilities (voice, video, collaboration, and data) through modernization of installation infrastructure in order to maintain connection to the DISA network. The BTI program is to implement the DISA UC Requirement at 17 Marine installations world-wide. The upgrades of the installations are required to meet the BTI program Full Operational Capability (FOC) for Unified Capability (UC) for the telephone switch and Dense Wave Division Multiplexing (DWDM) for the transport.</p> <p>PUBLIC KEY INFRASTRUCTURE (PKI) is a framework of laws, policies, procedures, and technologies for the use of digital credentials, which provide confidentiality, integrity, authenticity, and non-repudiation in electronic communications and transactions. PKI allows secure access to IT systems. PKI has the ability to electronically sign documents, encrypt messages and documents, and to authenticate and protect web access. PKI is an initiative designed to support all USMC users and applications in Public Key Enablement and reduce overall cost to the Marine Corps. Marine Corps Systems Command (MCSC) has developed and the Department of Defense (DoD) has adopted a Protection Profile to provide a standard of "security goodness" against which a Public Key-Enabled application can be tested. The PKI program is responsible for deploying public key infrastructure to support tactical and Secret Internet Protocol Router Network users throughout the Marine Corps. This infrastructure includes tokens, card readers, servers, and workstations that will support the deployment of Common Access Cards to the operating forces and enhance the Marine Corps Defense-in-Depth posture in accordance with DoD requirements.</p>												

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy															Date: March 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: 4635 / Comm & Elec Infrastructure Supt										
ID Code (A=Service Ready, B=Not Service Ready) : A					Program Elements for Code B Items:					Other Related Program Elements: 0206313M, 0605013M										
<p>CONSOLIDATED EMERGENCY RESPONSE SYSTEM (CERS) is hardware and software components that facilitate expedient emergency response when calls for service are received. CERS will be used to provide command and coordination dispatch functions for first responders to support All-Hazard missions. It will standardize dispatch centers to provide notification functions, resource management, and situational awareness in order to increase efficient emergency and day-to-day first responder operations. CERS capability will be achieved through delivery of Enhanced 911 (E911) and upward compatibility with future 9-1-1 standards, and emergency dispatch capabilities consisting of Computer Aided Dispatch (CAD), Fire and Emergency Services Paging and Alerting System (FSA), and Mobile Data Computers (MDC) for first responders vehicles. CERS began fielding during FY13 to support USMC E911 requirements established by 18 Aug 2011 SecDef memo on the Final Recommendations of the Ft. Hood Review. CERS capabilities will be fielded in conjunction with base telecommunications modernization and be accomplished with existing wireless (land mobile radio) and wired (base telecommunications infrastructure) programs.</p> <p>ENTERPRISE LAND MOBILE RADIOS (E-LMR): E-LMR is a modern, digital, Association of Public Safety Communications Officials Project 25 Trunked radio system at all Marine Corps Bases, Posts and Stations (BPS). It provides the wireless Radio Frequency (RF) communications that is required to support the Consolidated Emergency Response System and First Responders (i.e. Police, Fire, Emergency Medical Services) as part of the Emergency Management Command and Coordination initiative. Specifically, the radio system provides RF coverage to BPS populated areas, permitting positive command and coordination between Dispatchers and First Responders thereby enabling their ability to respond to incidents during normal, crisis, and recovery operations. In the wake of 9/11 and the Ft. Hood incident, it was recognized that effective emergency communications and mutual aid support operation are key elements in providing homeland security, reducing the loss of life and the preservation of property. Thus, the objective for the E-LMR acquisition is to bring forth a reliable interoperability wireless communication system with a limited data capability.</p> <p>TEST AND EVALUATION/ENGINEERING ENVIRONMENT - EQUIPMENT & TECHNICAL SERVICES supports the procurement and maintenance of non-T/E assets to expand the MAGTF Systems Integration Environment at Marine Corps Tactical Systems Support Activity. This integration environment is essential to test and assess new and existing C4 and joint systems in a controlled, repeatable, and re-configurable manner that reduces program risk and identifies significant deficiencies prior to fielding to the operational forces.</p> <p>MARINE CORPS INFORMATION OPERATIONS PROGRAM (MCIOF) provides MAGTF commanders and the Marine Corps a responsive and effective full-spectrum information operations (IO) planning and psychological operations delivery capability by means of deployable support teams and a comprehensive general support IO reach-back capability in order to integrate IO into Marine Corps operations. Multiple classification levels require separate Information Technology (IT) infrastructure to support each classification level in accordance with National Security Agency and Defense Intelligence Agency standards. This includes equipment necessary for connecting internal MCIOF IT infrastructure (voice, video, and data) with the existing Marine Corps Base Quantico support infrastructure.</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)
Comm & Elec Infrastructure Supt	P-40a		-	-	73.030	-	-	41.912	-	-	19.573	-	-	43.317	-	-	-	-	-	43.317
Total Gross/Weapon System Cost			-	-	73.030	-	-	41.912	-	-	19.573	-	-	43.317	-	-	-	-	-	43.317
*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: BASE TELECOMMUNICATIONS INFRASTRUCTURE (BTI):																				

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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: 4635 / Comm & Elec Infrastructure Supt
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206313M, 0605013M
<p>FY 13: \$22.103M funding supported the technology refresh and standardization on DISA Unified Capabilities (voice, video, collaboration, and data) through modernization of the following Installations: MCAS Beaufort, Blount Island, 29 Palms, Camp Lejeune (French Creek), and Camp Pendleton (Area 41). The BTI program is to implement the DISA UC Requirement at 17 Marine installations world-wide. The upgrades of the installations above are required to meet the BTI program Full Operational Capability (FOC) for Unified Capability (UC) and Dense Wave Division Multiplexing (DWDM) in FY 18.</p> <p>FY 14: \$14.593M funding will support the technology refresh and standardization on DISA Unified Capabilities (voice, video, collaboration, and data) through UC/DWDM modernization of two installations and core optical transport infrastructure of one installation.</p> <p>FY 15: \$27.367M funding will support the technology refresh and standardization on DISA Unified Capabilities (voice, video, collaboration, and data) through UC/DWDM modernization of three installations.</p> <p>PUBLIC KEY INFRASTRUCTURE (PKI): FY13: N/A</p> <p>FY14: \$1.304M funding will support continuation of PKI hardware and software implementation as well as the refresh of Certification Validation Suites (CVI) in Afghanistan that enable Logon, email signing and encryption, and access to secure network resources within the Marine Expeditionary Force (MEF) in accordance with Joint Task Force - Global Network Operation Computer Tasking Order 07-015 and DoDI 8520.</p> <p>FY15: \$1.449M funding will provide PKI hardware and software implementation to support the expansion and continuation of PKI validation services (NIPRNet and SIPRNet) for email signing and encryption, and providing secure access to network resources across the Garrison and Tactical Networks in accordance with Joint Task Force - Global Network Operation Computer Tasking Order 07-015 and DoDI 8520.</p> <p>CONSOLIDATED EMERGENCY RESPONSE SYSTEM (CERS): FY13: \$18.534M funding supported procurement of initial networking equipment and logistics items. This funding also supports additional E911 equipment for fielding. This funding also includes the initial award of the CERS Dispatch, Alerting and Records Management (DAR) contract for the full emergency dispatch capabilities required for the CERS program.</p> <p>FY14: \$3.020M funding supports Non-Recurring Engineering in support of DAR fielding and additional DAR equipment procurements.</p> <p>FY15: \$0.999M funding will support Non-Recurring Engineering in support of DAR fielding.</p> <p>ENTERPRISE LAND MOBILE RADIOS (E-LMR): Funding prior to FY15 resides in BLI 4633. FY15: \$10.883M will support the continued fielding of Multi-Band Radios and E-LMR Radio Frequency (RF) Infrastructure throughout the Marine Corps to completion.</p> <p>MARINE CORPS INFORMATION OPERATIONS PROGRAM (MCIOP): FY13: N/A</p> <p>FY14: \$0.656M Funding provides support to Information Operations infrastructure procurements critical to the success of garrison equipment. Equipment is mission critical hardware that is specific to the needs of MCIOP and its direct support for IO. Purchasing these assets will be utilized over the unclassified OSIS and classified JWICS networks funding supports Information Operations IT infrastructure procurements.</p> <p>FY15: \$0.261M Funding is being planned for the refresh of hardware required on both the classified JWICS and unclassified OSIS networks.</p> <p>TEST AND EVALUATION/ENGINEERING ENVIRONMENT - EQUIPMENT & TECHNICAL SERVICES: FY13: \$1.275M Funding supported the capability development and modernization of the Marine Air Ground Task Force (MAGTF) Systems Integration Environment, which supports: USMC and Joint Operating Forces in combat, training, and garrison operations; DOD Instruction 5000.02 mandated interoperability certification and testing; Marine Corps Enterprise Network Unification Plan and the Joint Information Environment; and Marine Corps Order 3090.2 Policy for MAGTF Command and Control Integration and Interoperability.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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: 4635 / Comm & Elec Infrastructure Supt
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206313M, 0605013M
<p>FY14: N/A</p> <p>FY15: \$2.358M Funding will support capability development and modernization of the Marine Air Ground Task Force (MAGTF) Systems Integration Environment, which supports: USMC and Joint Operating Forces in combat, training, and garrison operations; DOD Instruction 5000.02 mandated interoperability certification and testing; Marine Corps Enterprise Network Unification Plan and the Joint Information Environment; and Marine Corps Order 3090.2 Policy for MAGTF Command and Control Integration and Interoperability.</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy														Date: March 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19						P-1 Line Item Number / Title: 4635 / Comm & Elec Infrastructure Supt								Aggregated Items Title: Comm & Elec Infrastructure Supt						
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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) DEFENSE MESSAGE SYSTEMS (DMS)																				
1.1) VAR (storage devices, NetApp upgrades, VMWare Workstation)	A		2,200K	1	2.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) DEFENSE MESSAGE SYSTEMS (DMS)			-	-	2.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2) Base Telecommunications Infrastructure (BTI)																				
2.1) BTI - Unified Capabilities & Dense Wave Division Multiplexing	A		-	-	23.925	-	-	15.530	-	-	12.793	-	-	27.367	-	-	-	-	-	27.367
2.2) BTI - Outside Plants	A		-	-	1.200	-	-	6.573	-	-	1.800	-	-	-	-	-	-	-	-	-
Subtotal: 2) Base Telecommunications Infrastructure (BTI)			-	-	25.125	-	-	22.103	-	-	14.593	-	-	27.367	-	-	-	-	-	27.367
3) CONSOLIDATED EMERGENCY RESPONSE SYSTEM (CERS)																				
3.1) CERS - Non-Recurring Engineering			-	-	4.078	-	-	3.773	-	-	-	-	-	0.999	-	-	-	-	-	0.999
3.2) CERS - Emergency Dispatch for Marine Corps Installations	A		-	-	2.000	-	-	9.532	-	-	-	-	-	-	-	-	-	-	-	-
3.3) CERS - E-911 for Marine Corps Installations	A		-	-	18.000	-	-	4.000	-	-	3.020	-	-	-	-	-	-	-	-	-
3.4) CERS - Network Equipment	A		-	-	-	-	-	1.229	-	-	-	-	-	-	-	-	-	-	-	-
3.5) CERS - Mobile Data Computing	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3) CONSOLIDATED EMERGENCY RESPONSE SYSTEM (CERS)			-	-	24.078	-	-	18.534	-	-	3.020	-	-	0.999	-	-	-	-	-	0.999
4) PUBLIC KEY INFRASTRUCTURE (PKI)																				
4.1) IT Equipment (To include cables, infrastructure, storage devices, etc.)	A		-	-	10.583	-	-	-	-	-	1.304	-	-	1.449	-	-	-	-	-	1.449
Subtotal: 4) PUBLIC KEY INFRASTRUCTURE (PKI)			-	-	10.583	-	-	-	-	-	1.304	-	-	1.449	-	-	-	-	-	1.449
5) Enterprise Land Mobile Radio (ELMR)																				

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19						P-1 Line Item Number / Title: 4635 / Comm & Elec Infrastructure Supt									Aggregated Items Title: Comm & Elec Infrastructure Supt					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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) ELMR - Subscriber Units Multi-Band Radios	A		-	-	-	-	-	-	-	-	-	4,204.55	880	3.700	-	-	-	4,204.55	880	3.700
5.2) ELMR - Pacific Region Infrastructure	A		-	-	-	-	-	-	-	-	-	-	-	3.890	-	-	-	-	-	3.890
5.3) ELMR - EMC2 Site Activation	A		-	-	-	-	-	-	-	-	-	-	-	0.993	-	-	-	-	-	0.993
5.4) ELMR - Non Recurring Engineering	A		-	-	-	-	-	-	-	-	-	-	-	2.300	-	-	-	-	-	2.300
Subtotal: 5) Enterprise Land Mobile Radio (ELMR)			-	-	0.000	-	-	-	-	-	-	-	-	10.883	-	-	-	-	-	10.883
6) TACTICAL SYSTEMS SUPPORT EQUIPMENT (TSSE)																				
6.1) SPIRENT Test Center	A		110,000.00	1	0.110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.2) MAGTF Switches	A		3,337.50	80	0.267	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.3) MAGTF Routers	A		20,000.00	4	0.080	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.4) IPV6 Lab Equipment	A		87,000.00	5	0.435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.5) SYMETRICOM Servers	A		5,000.00	9	0.045	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.6) DELL SERVERS POWER EDGE R900	A		40,000.00	3	0.120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.7) Cisco Appliance	A		3,000.00	1	0.003	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.8) Comsec Lab Equipment Memory Modulers	A		82,000.00	1	0.082	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.9) Comsec Patch Panels Chassis	A		14,000.00	2	0.028	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.10) KIV-7M(25) Unit Housing	A		25,000.00	1	0.025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.11) SYMMETRICOM SYNC-SERVER	A		13,000.00	1	0.013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.12) REDCOM Switches (HDX System)	A		330,000.00	1	0.330	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.13) COMSEC NX-100 IP TRUNK	A		50,000.00	1	0.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.14) COMSEC APPOSITE LINKTROPHY 8500	A		20,000.00	1	0.020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.15) MLST3 SERVERS	A		117,000.00	2	0.234	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19						P-1 Line Item Number / Title: 4635 / Comm & Elec Infrastructure Supt										Aggregated Items Title: Comm & Elec Infrastructure Supt				
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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)
6.16) TSSE (Other Prior Year)	A		-	-	7.420	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.17) SMART-BITS Upgrades	A		41,666.67	3	0.125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.18) Silk Test Software	A		126,000.00	1	0.126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.19) SOLAR WINDS, Software	A		23,000.00	1	0.023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.20) Message Analysis & Data Reduction for Integration of Links (MANDRIL)	A		27,200.00	5	0.136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 6) TACTICAL SYSTEMS SUPPORT EQUIPMENT (TSSE)</i>			-	-	9.672	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7) MARINE CORPS INFORMATION OPERATIONS PROGRAM (MCIOP)																				
7.1) Hardware	A		-	-	1.372	-	-	-	-	-	0.656	-	-	0.261	-	-	-	-	-	0.261
<i>Subtotal: 7) MARINE CORPS INFORMATION OPERATIONS PROGRAM (MCIOP)</i>			-	-	1.372	-	-	-	-	-	0.656	-	-	0.261	-	-	-	-	-	0.261
8) TEST AND EVALUATION/ENGINEERING ENVIRONMENT-EQUIPMENT & TECHNICAL SERVICES																				
8.1) Test Tools	A		-	-	-	-	-	0.323	-	-	-	-	-	0.345	-	-	-	-	-	0.345
8.2) MCNEL Fly-Away Kits	A		-	-	-	-	-	0.257	-	-	-	-	-	0.345	-	-	-	-	-	0.345
8.3) CAC2S STIL Equip (Functional Equivalent)	A		-	-	-	-	-	0.432	-	-	-	-	-	0.255	-	-	-	-	-	0.255
8.4) VoIP-AS SIP Lab	A		-	-	-	-	-	0.263	-	-	-	-	-	1.413	-	-	-	-	-	1.413
<i>Subtotal: 8) TEST AND EVALUATION/ENGINEERING ENVIRONMENT-EQUIPMENT & TECHNICAL SERVICES</i>			-	-	0.000	-	-	1.275	-	-	-	-	-	2.358	-	-	-	-	-	2.358
Total			-	-	73.030	-	-	41.912	-	-	19.573	-	-	43.317	-	-	-	-	-	43.317

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy	Date: March 2014
---	-------------------------

Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 1: Administrative Vehicles	P-1 Line Item Number / Title: 5003 / Commercial Passenger Vehicles
--	--

ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:				
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>)	32.845	2.873	1.039	0.332	-	0.332	0.807	0.759	0.774	0.791	-	40.220
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	32.845	2.873	1.039	0.332	-	0.332	0.807	0.759	0.774	0.791	-	40.220
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	32.845	2.873	1.039	0.332	-	0.332	0.807	0.759	0.774	0.791	-	40.220
<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 Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

Commercial Passenger Vehicle (CPV) - The CPV is a centrally managed PMC program for the procurement of commercially available vehicles, such as sedans, vans and buses of various sizes. These vehicles are used primarily for passenger transportation on Marine Corps Base Japan, where leases are rarely economical.

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)
Item - 1 / Commercial Passenger Vehicles	P-5		-	-	32.845	-	-	2.873	-	-	1.039	-	-	0.332	-	-	-	-	-	0.332
Total Gross/Weapon System Cost			-	-	32.845	-	-	2.873	-	-	1.039	-	-	0.332	-	-	-	-	-	0.332

*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: \$2.873M

Funding procured buses of various sizes and capabilities and sedans for the continuous DPRI efforts for OCONUS (Japan) commands. The funds supported the growing infrastructure of the DPRI growth plan for MCAS Iwakuni. The procurement/replacement of equipment is essential to the economy and transportation, supporting the deployment and resetting of operating forces amongst MCBJ.

FY14 Base Appropriation: \$1.039M

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 1: Administrative Vehicles		P-1 Line Item Number / Title: 5003 / Commercial Passenger Vehicles
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>Funding provides sedans and buses of various sizes and capabilities to support the replacements for aged passenger vehicles in Japan. FY14 funds procures (3) buses and (10) sedans in support to bring the MCBJ Green Line bus service back to an acceptable level. The replacement of equipment is essential to the economy and transportation, supporting the deployment and resetting of operating forces amongst OCONUS (Japan) commands.</p> <p>FY15 Base Appropriation Request: \$0.332M</p> <p>Funding will be used to provide sedans and buses of various sizes and capabilities to support the replacements for aged passenger vehicles in Japan. FY15 funds will procure (13) sedans. The replacement of equipment is essential to the economy and transportation, supporting the deployment and resetting of operating forces amongst OCONUS (Japan) commands.</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy													Date: March 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 1							P-1 Line Item Number / Title: 5003 / Commercial Passenger Vehicles						Item Number / Title [DODIC]: 1 / Commercial Passenger Vehicles									
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 <i>(\$ in Millions)</i>					32.845			2.873			1.039			0.332			-			0.332		
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>					32.845			2.873			1.039			0.332			-			0.332		
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>					32.845			2.873			1.039			0.332			-			0.332		
(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>					-			-			-			-			-			-		
# The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements	ID CD	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) Commercial Passenger Vehicles		-	-	32.845	-	-	2.873	-	-	1.039	-	-	0.332	-	-	-	-	-	0.332			
Subtotal: Recurring Cost		-	-	32.845	-	-	2.873	-	-	1.039	-	-	0.332	-	-	-	-	-	0.332			
Subtotal: Flyaway Cost		-	-	32.845	-	-	2.873	-	-	1.039	-	-	0.332	-	-	-	-	-	0.332			
Gross/Weapon System Cost		-	-	32.845	-	-	2.873	-	-	1.039	-	-	0.332	-	-	-	-	-	0.332			
Remarks: [Flyaway/Recurring] Procurements of multiple configurations of sedans, stations wagons and buses for Marine Corps commands and installations. Unit costs for these vhciles range from \$25K to \$275K each.																						

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy									Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 1: Administrative Vehicles							P-1 Line Item Number / Title: 5006 / Commercial Cargo Vehicles					
ID Code (A=Service Ready, B=Not Service Ready) : B			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 (<i>\$ in Millions</i>)	152.173	13.942	31.050	11.035	-	11.035	32.204	48.524	30.830	31.470	19.840	371.068
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	152.173	13.942	31.050	11.035	-	11.035	32.204	48.524	30.830	31.470	19.840	371.068
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	152.173	13.942	31.050	11.035	-	11.035	32.204	48.524	30.830	31.470	19.840	371.068
<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 Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
<p>[#] The FY 2015 OCO Request will be submitted at a later date.</p> <p>Description: Commercial Cargo Vehicles - The Commercial Cargo Vehicles program is a centrally managed PMC program for procurement of commercially-available and general purpose vehicles: heavy and light trucks, special purpose trucks, certain fire department trucks, refuse collection trucks, tanker trucks and all types of trailers.</p> <p>Emergency Response Vehicles (ERV) - Funds in this line are used for the replacement of firefighting apparatuses for maintaining the minimal installations ERV requirements for structural and airfield operations capabilities throughout the Marine Corps.</p> <p>P-19 Replacement - The Aircraft Rescue & Fire Fighting (ARFF) vehicle will be equipped with fire suppression compounds and extinguishing agents, handheld extinguishers, and specialized rescue tools used by firefighters to extinguish aircraft and structural fires. The P-19R is a materiel solution that provides functional capability to minimize the consequences of an aircraft crash.</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	13.942	31.050	11.035	-	11.035	32.204	48.524	21.816	22.269		
NR	Quantity	-	-	-	-	-	-	-	-	-	-	
	Total Obligation Authority	-	-	-	-	-	-	-	9.014	9.201		
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-	-	
	Total Obligation Authority	13.942	31.050	11.035	-	11.035	32.204	48.524	30.830	31.470		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy																Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 1: Administrative Vehicles												P-1 Line Item Number / Title: 5006 / Commercial Cargo Vehicles									
ID Code (A=Service Ready, B=Not Service Ready) : B						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)	
Commercial Cargo Vehicles	P-40a		-	-	152.173	-	-	13.942	-	-	31.050	-	-	11.035	-	-	-	-	-	11.035	
Total Gross/Weapon System Cost			-	-	152.173	-	-	13.942	-	-	31.050	-	-	11.035	-	-	-	-	-	11.035	
*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.																					
<p>Justification: FY13 Base Appropriation: \$13.942M Commercial Cargo Vehicles - \$10.130M procured replacement of non-tactical general purpose vehicles inclusive of heavy duty and light trucks, special purpose trucks, refuse collection trucks, certain fire department trucks, tanker trucks and all types of trailers to support the deployment and resetting of Operating Forces. FY13 funds acquired low density general purpose vehicles to support the programs California Air Resource Board (CARB), Title 13 mandates and replace aged cargo vehicles and trailers essential to the Operating Forces training, readiness, deployment and reconstitution.</p> <p>Emergency Response Vehicles - \$3.812M procured ladder trucks and fire pumpers for Marine Corps activities and commands.</p> <p>FY14 Base Appropriation: \$31.050M FY13 to FY14 increase is a result of a new California Air Resource Board (CARB) Airborne Toxic Control Measures (ATCM), and Environmental Protection Agency (EPA) mandates, the replacement of existing diesel powered equipment is required in order to be compliant and prevent environmental fines. Increase is also required to initiate the procurement of the P-19R, which will provide the MAGTF the capability to defend itself against aircraft fires caused by crashes or other causes</p> <p>Commercial Cargo Vehicles - \$10.648M procures non-tactical general purpose vehicles inclusive of heavy duty and light trucks, special purpose trucks, refuse collection trucks, certain fire department trucks, tanker trucks and all types of trailers to support the deployment and resetting of Operating Forces. FY14 funds procure low density general purpose vehicles of compact pickup trucks, cargo vans, refuse dump trucks, tank trucks to support the California Air Resource Board (CARB), Title 13 mandates and replace aged cargo vehicles and trailers essential to the Operating Forces training, readiness, deployment and reconstitution.</p> <p>Emergency Response Vehicles - \$3.462M procures ladder trucks and fire pumpers for Marine Corps activities and commands.</p> <p>P-19R - \$16.940M initiates procurement of Low Rate Initial Procurements (LRIP) quantities of the P-19R, Initial Issue Provisions (IIPs), program support and allows for the transitioning of the P-19A legacy system that is beyond rebuild and is no longer sustainable.</p> <p>FY15 Base Appropriation Request: \$11.035M The reduction in funding from FY14 to FY15 reflects lack of procurement of Commercial Cargo Vehicles and Emergency Response Vehicles in FY15.</p> <p>P-19R - \$11.035M will procure additional LRIP quantities in support of the Full Rate Production (FRP) Decision for the P-19 replacement vehicles.</p>																					

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 1								P-1 Line Item Number / Title: 5006 / Commercial Cargo Vehicles								Aggregated Items Title: Commercial Cargo Vehicles			

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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) Commercial Cargo Vehicles																				
1.1) Emergency Response Vehicles	A		-	-	6.481	-	-	3.812	-	-	3.462	-	-	-	-	-	-	-	-	-
1.2) Commercial Cargo Vehicles	A		-	-	145.692	-	-	10.130	-	-	10.648	-	-	-	-	-	-	-	-	-
Subtotal: 1) Commercial Cargo Vehicles			-	-	152.173	-	-	13.942	-	-	14.110	-	-	-	-	-	-	-	-	-
2) P-19 Replacement																				
2.1) P-19R Procurement ⁽¹⁾	A		-	-	-	-	-	-	683,705.88	17	11.623	733,538.46	13	9.536	-	-	-	733,538.46	13	9.536
2.2) P-19R Reserves ⁽²⁾	B		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2) P-19 Replacement			-	-	0.000	-	-	-	-	-	11.623	-	-	9.536	-	-	-	-	-	9.536
3) P-19R - Support																				
3.1) P-19 R Program Support (ILS, IIPs,PVTetc)	A		-	-	-	-	-	-	-	-	5.317	-	-	1.499	-	-	-	-	-	1.499
3.2) P-19 Reserves Support			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3) P-19R - Support			-	-	0.000	-	-	-	-	-	5.317	-	-	1.499	-	-	-	-	-	1.499
Total			-	-	152.173	-	-	13.942	-	-	31.050	-	-	11.035	-	-	-	-	-	11.035

Footnotes:

⁽¹⁾ Unit cost increase from FY14 to FY15 is due to the contract being a FFP with stepladder pricing.

⁽²⁾ The delta in unit cost between active and reserves in FY18 and FY19 is due to rounding

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 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: 5045 / 5/4T Truck HMMWV (MYP)						
ID Code (A=Service Ready, B=Not Service Ready) : B			Program Elements for Code B Items:					Other Related Program Elements: 0206624M					
Resource Summary	Prior Years	FY 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	5.925	1.224	57.255	-	57.255	82.462	55.331	56.295	57.402	Continuing	Continuing	
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	5.925	1.224	57.255	-	57.255	82.462	55.331	56.295	57.402	Continuing	Continuing	
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	5.925	1.224	57.255	-	57.255	82.462	55.331	56.295	57.402	Continuing	Continuing	
<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 Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
[#] The FY 2015 OCO Request will be submitted at a later date.													
Description: The High Mobility Multipurpose Wheeled Vehicle Expanded Capacity Vehicle (HMMWV ECV) is the 4th generation design of the HMMWV. The HMMWV ECV serves as the primary light tactical ground vehicle for command and control, troop transport, light cargo transport, shelter carrier, towed weapons prime mover, and weapons platform throughout all areas of the battlefield or mission area. ECV upgrades include: improved brakes, suspension, cooling system, a more powerful Environmental Protection Agency (EPA) compliant engine, increased payload, improved corrosion prevention, and access panels to facilitate maintenance. The HMMWV Sustainment Modification Program will restore selected variants of the armored ECV fleet to 2004 HMMWV Operational Requirements Document (ORD) performance parameters. This will be accomplished via a modification through kitting approach. The improvements will focus on restoring the vehicles to safe operating parameters over the expeditionary mission profile, restoring reliability, payload, and mobility to ORD thresholds. The HMMWV Sustainment Modification Program restores payload and performance to extend the service life and enhance the durability of those ECVs not replaced by JLTV out to 2030.													

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 / 5/4T Truck HMMWV (MYP)	P-5		-	-	0.000	-	-	5.925	-	-	1.224	-	-	57.255	-	-	-	-	-	57.255
Total Gross/Weapon System Cost			-	-	0.000	-	-	5.925	-	-	1.224	-	-	57.255	-	-	-	-	-	57.255

^{*}For Items, Title represents the Item Number / Title [DODIC].

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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: 5045 / 5/4T Truck HMMWV (MYP)
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements: 0206624M
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		
<p>Justification: FY 2013 Base Appropriation: \$5.925M</p> <p>The HMMWV Sustainment Modification Program provided a "drop-in" solution in the form of upgraded component kits that can be installed in the field or at the depots. The request funded the procurement of an initial quantity of production kits to support evaluation and subsequent fielding.</p> <p>FY 2014 Base Appropriation: \$1.224M</p> <p>The HMMWV Sustainment Modification Program restores payload and performance to extend the service life and enhance the durability of those ECVs not replaced by JLTV out to 2030. This will be accomplished by exploring/evaluating various solutions based upon cost, weight, performance, and durability. The program provides a "drop-in" solution in the form of upgraded component kits that can be installed in the field or at the depots. The request initiates Pre-Production Qualification Testing (PPQT). Testing will be non-destructive and upon completion vehicles will be refurbished and fielded. HMMWV fleet performance, reliability and safety will be improved.</p> <p>FY 2015 Base Appropriation Request: \$57.255M</p> <p>The HMMWV Sustainment Modification Initiative is expecting a Milestone C decision in 2Q FY15 with the subsequent Production Contract Award for modification kits in 3Q FY15. The increase of funding in FY15 provides for the procurement of modification kits and subsequent fielding. The modification kits consist of upgrading major subsystems (frame, suspension, power train, cooling, brakes) and subcomponents needed to modify armored HMMWV ECVs, in order to achieve pre-armoring levels of safety, performance, payload capacity, and reliability. The increase will allow the program to procure modification kits to support the modification and improvement of the HMMWV ECV fleet, and will increase the program's ability to procure the AAO within an operationally relevant timeframe. The Low Rate Initial Production (LRIP) modification kits will be delivered shortly after the Production Contract Award, in support of non-destructive Production Verification Testing (PVT), and vehicles will be refurbished and fielded upon the completion of testing. These modification kits will restore operational viability and increase the safety and reliability of the fielded vehicles the operating forces deploy in harm's way.</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014								
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 2							P-1 Line Item Number / Title: 5045 / 5/4T Truck HMMWV (MYP)							Item Number / Title [DODIC]: 1 / 5/4T Truck HMMWV (MYP)								
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 <i>(\$ in Millions)</i>					0.000			5.925			1.224			57.255			-			57.255		
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>					0.000			5.925			1.224			57.255			-			57.255		
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>					0.000			5.925			1.224			57.255			-			57.255		
(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>					-			-			-			-			-			-		
# The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements		ID CD	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) Modification Kits			-	-	-	-	-	5.925	-	-	-	-	-	45.574	-	-	-	-	-	45.574		
1.1.2) Engineering Changes Orders/ Engineering Services			-	-	-	-	-	-	-	-	-	-	1.431	-	-	-	-	-	1.431			
Subtotal: Recurring Cost			-	-	-	-	-	5.925	-	-	-	-	-	47.005	-	-	-	-	-	47.005		
Subtotal: Flyaway Cost			-	-	-	-	-	5.925	-	-	-	-	-	47.005	-	-	-	-	-	47.005		
Support Cost																						
2.1) Fielding/Training/ FDT			-	-	-	-	-	-	-	-	-	-	1.610	-	-	-	-	-	1.610			
2.2) Production Verification Testing			-	-	-	-	-	-	-	-	-	-	8.640	-	-	-	-	-	8.640			
2.3) Pre-Production Qualification Test (PPQT)			-	-	-	-	-	-	-	-	1.224	-	-	-	-	-	-	-	-			
Subtotal: Support Cost			-	-	-	-	-	-	-	-	1.224	-	-	10.250	-	-	-	-	-	10.250		
Gross/Weapon System Cost			-	-	0.000	-	-	5.925	-	-	1.224	-	-	57.255	-	-	-	-	-	57.255		

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy									Date: March 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: 5050 / Motor Transport Modifications					
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 (<i>\$ in Millions</i>)	114.020	47.833	3.137	0.938	-	0.938	8.070	8.140	8.385	10.691	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	114.020	47.833	3.137	0.938	-	0.938	8.070	8.140	8.385	10.691	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	114.020	47.833	3.137	0.938	-	0.938	8.070	8.140	8.385	10.691	Continuing	Continuing
<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 Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] The FY 2015 OCO Request will be submitted at a later date.												
Description: The modifications program funds numerous essential modifications and initiatives that are required to address operational priorities, engineering change proposals, safety concerns, support equipment inefficiencies, tool malfunctions, product quality deficiencies, and other issues that affect vehicle reliability, availability and readiness. A proactive and focused approach ensures proper vehicle sustainment and life-cycle management and allows the program office to develop and implement improvements as needed to respond to the evolving requirements of the Marine Corps.												

Secondary Distribution		FY 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	47.833	1.542	0.469	-	0.469	6.864	7.103	7.885	10.180
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	1.595	0.469	-	0.469	1.206	1.037	0.500	0.511
Total:	Quantity	-	-	-	-	-	-	-	-	-
Secondary Distribution	Total Obligation Authority	47.833	3.137	0.938	-	0.938	8.070	8.140	8.385	10.691

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy																Date: March 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: 5050 / Motor Transport Modifications									
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)	
Motor Transport Modifications	P-40a		-	-	114.020	-	-	47.833	-	-	3.137	-	-	0.938	-	-	-	-	-	0.938	
Total Gross/Weapon System Cost			-	-	114.020	-	-	47.833	-	-	3.137	-	-	0.938	-	-	-	-	-	0.938	
*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.																					
<p>Justification: FY 2013 Base Appropriation: Funds in the amount of \$47.833M procured and installed integration equipment, Engineering Change Proposals (ECPs) modifications and safety upgrades for both the Medium Tactical Vehicle Replacement (MTVR) and Logistics Vehicle System Replacement (LVSr) fleet of vehicles.</p> <p>Medium Tactical Vehicle Replacement (MTVR) Modification: \$41.956M; Funding procured various safety and armor installs including door, cab mounts, and vehicle emergency egress windows. Funds also procured vehicle integration support, equipment and installation including Government Furnished Equipment (GFE) material, brackets and cables. The MTVR modifications program is required to address issues that affect vehicle reliability, availability and readiness.</p> <p>Logistics Vehicle System Replacement (LVSr) Modification: \$5.877M; Funding procured LVSr vehicle integration and installation of brackets and cables and the vehicle ECP modifications and safety upgrades, which addresses issues that affect user requirements and life cycle issues, such as obsolescence, safety, and life cycle cost reductions.</p> <p>FY 2014 Base Appropriation: Funds in the amount of \$3.137M procures and installs integration equipment, modifications and upgrades for both the Medium Tactical Vehicle Replacement (MTVR) and Logistics Vehicle System Replacement (LVSr) fleet of vehicles.</p> <p>Medium Tactical Vehicle Replacement (MTVR) Modification: \$1.542M; Funding continues the installation of integration brackets and cables on the unarmored MTVR fleet of vehicles. Funding also supports the vehicle ECP modifications and safety upgrades, which addresses issues that affect user requirements and life cycle issues, such as obsolescence, safety, and life cycle cost reductions.</p> <p>Logistics Vehicle System Replacement (LVSr) Modification: \$1.595M; Funding continues the LVSr vehicle integration and installation of brackets and cables and the vehicle ECP modifications and safety upgrades, which addresses issues that affect user requirements and life cycle issues, such as obsolescence, safety, and life cycle cost reductions.</p> <p>FY 2015 Base Appropriation Request: Funds in the amount of \$0.938M will provide for the installation of integration brackets and cables for Logistics Vehicle System Replacement (LVSr) and support ONR's FNC initiative for the Medium Tactical Vehicle Replacement (MTVR).</p> <p>Medium Tactical Vehicle Replacement (MTVR) Modification: \$0.469M; Funding will continue the installation of integration brackets and cables on the unarmored MTVR fleet of vehicles. Funding also supports the vehicle ECP modifications and safety upgrades, which addresses issues that affect user requirements and life cycle issues, such as obsolescence, safety, and life cycle cost reductions.</p> <p>Logistics Vehicle System Replacement (LVSr) Modification: \$0.469M; Funding will support the installation of integration brackets and cables on the unarmored LVSr fleet of vehicles.</p>																					

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 2						P-1 Line Item Number / Title: 5050 / Motor Transport Modifications									Aggregated Items Title: Motor Transport Modifications					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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) Medium Tactical Vehicle Replacement (MTVR) Modifications																				
1.1) Armor (RTAA) Installs	A		9,340.77	493	4.605	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) Vehicle Safety Modifications/ Upgrades Proc & Installs	A		-	-	-	-	-	-	-	-	0.341	-	-	-	-	-	-	-	-	-
1.3) MTVR ECP Procurements/Installs	A		-	-	1.384	-	-	7.750	-	-	0.441	-	-	-	-	-	-	-	-	-
1.4) Vehicle Integration Equipment & Installs	A		-	-	8.072	-	-	-	-	-	0.760	-	-	0.469	-	-	-	-	-	0.469
1.5) MTVR Energy Efficiency Initiative			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.6) ECP, integration Installs III MEF	A		-	-	13.164	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.7) Emergency Egress Windows	A		-	-	-	7,199.44	3,550	25.558	-	-	-	-	-	-	-	-	-	-	-	-
1.8) Fire Suppression System	A		6,499.51	3,045	19.791	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.9) Non- RTAA Armor Kits	A		-	-	4.604	-	-	5.272	-	-	-	-	-	-	-	-	-	-	-	-
1.10) Program Office Support			-	-	-	-	-	3.184	-	-	-	-	-	-	-	-	-	-	-	-
1.11) First Destination Transportation			-	-	-	-	-	0.192	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) Medium Tactical Vehicle Replacement (MTVR) Modifications			-	-	51.620	-	-	41.956	-	-	1.542	-	-	0.469	-	-	-	-	-	0.469
2) LVSR Mods																				
2.1) LVSR Systems Integrations Equip & Installs (GFE, TOCNET, etc)	A		-	-	24.058	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Vehicle Safety Mods/Upgrades	A		-	-	7.718	-	-	4.344	-	-	-	-	-	-	-	-	-	-	-	-
2.3) LVSR Modification Kits (ECPs)	A		-	-	19.625	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.4) USMC Bridge Pallets Adapters	A		37,142.86	35	1.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.5) Emergency Egress Hatch	A		500.00	600	0.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.6) AFES Installs	A		-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy	Date: March 2014
--	-------------------------

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 2	P-1 Line Item Number / Title: 5050 / Motor Transport Modifications	Aggregated Items Title: Motor Transport Modifications
---	--	---

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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)
2.7) Macaw Back packs and Halligan Tool Bracket Sets	A		-	-	0.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.8) LVSR Reserves (ECP,Safety & Integration)			-	-	-	-	-	-	-	-	1.595	-	-	0.469	-	-	-	-	-	0.469
2.9) Logistics Support (ILS, Factory Trng, etc)			-	-	5.735	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.10) Program Office Support			-	-	2.464	-	-	1.533	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 2) LVSR Mods</i>			-	-	<i>62.400</i>	-	-	<i>5.877</i>	-	-	<i>1.595</i>	-	-	<i>0.469</i>	-	-	-	-	-	<i>0.469</i>
Total			-	-	114.020	-	-	47.833	-	-	3.137	-	-	0.938	-	-	-	-	-	0.938

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 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 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>	-	32	-	-	-	-	-	-	-	-	-	32	
Gross/Weapon System Cost <i>(\$ in Millions)</i>	468.018	8.375	-	-	-	-	-	-	-	-	-	476.393	
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) <i>(\$ in Millions)</i>	468.018	8.375	-	-	-	-	-	-	-	-	-	476.393	
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority <i>(\$ in Millions)</i>	468.018	8.375	-	-	-	-	-	-	-	-	-	476.393	
<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 Dollars)</i>	-	261,718.750	-	-	-	-	-	-	-	-	-	14,887,281.250	
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>	-	261,718.75	-	-	-	-	-	-	-	-	-	14,887K	
# The FY 2015 OCO Request will be submitted at a later date.													
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)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Item - 1 / Medium Tactical Veh Repl	P-5		-	-	468.018	261,718.75	32	8.375	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	468.018	261,718.75	32	8.375	-	-	-	-	-	-	-	-	-	-	-	-

*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

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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
<p>FY 2014 Base: N/A</p> <p>FY 2015 Base Request: N/A</p> <p>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.</p> <p>FY 2014 Oversees Contingency Operations (OCO): N/A</p> <p>FY 2015 Oversees Contingency Operations Request (OCO): N/A</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy															Date: March 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						
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			-			-			-			-	
Gross/Weapon System Cost <i>(\$ in Millions)</i>					468.018			8.375			-			-			-			-	
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-	
Net Procurement (P1) <i>(\$ in Millions)</i>					468.018			8.375			-			-			-			-	
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-	
Total Obligation Authority <i>(\$ in Millions)</i>					468.018			8.375			-			-			-			-	
(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>					-			261,718.75			-			-			-			-	
# The FY 2015 OCO Request will be submitted at a later date.																					
Cost Elements	ID CD	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 - Medium Tactical Vehicle Replacement (MTVR) Cost																					
Recurring Cost																					
1.1.1) MTVR Armor Installations		-	-	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		201,887.48	551	111.240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.7) Cargo, XLWB		205,758.88	1,352	278.186	248,468.75	32	7.951	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.8) Emergency Egress Windows		11,000.00	923	10.153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: Recurring Cost		-	-	468.018	-	-	8.375	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: Flyaway - Medium Tactical Vehicle Replacement (MTVR) Cost		-	-	468.018	-	-	8.375	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost		-	-	468.018	261,718.75	32	8.375	-	-	-	-	-	-	-	-	-	-	-	-		

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy **Date:** March 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: 5093 / Logistics Vehicle System Rep
--	---

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 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>	218	8	-	-	-	-	-	-	-	-	-	226
Gross/Weapon System Cost <i>(\$ in Millions)</i>	1,067.900	36.713	-	-	-	-	-	-	-	-	-	1,104.613
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	1,067.900	36.713	-	-	-	-	-	-	-	-	-	1,104.613
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	1,067.900	36.713	-	-	-	-	-	-	-	-	-	1,104.613

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

Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(\$ in Dollars)</i>	4,898,623.850	4,589,000.000	-	-	-	-	-	-	-	-	-	4,887,663.720
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>	4,899K	4,589K	-	-	-	-	-	-	-	-	-	4,888K

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

The Logistics Vehicle System Replacement (LVSr) is replacing the LVS legacy fleet as the Marine Corps' heavy tactical logistics vehicle. The fleet is composed of 3 variants to replace the 5 LVS variants. Cargo, tractor, and wrecker variants have been procured. The LVSr fleet conducts the same missions as the current LVS fleet with the exception of the cargo vehicle variant, which is capable of handling payloads of 16.5 tons off road as opposed to 12.5 tons and increased mobility in terms of speed and off-road ride quality. The LVSr program strategy supports the constant changes in the current operational environment which requires flexibility to develop and implement improvements responding to the evolving needs of the warfighter. The LVSr is required to be the principal heavy lift support system for the Marine Air Ground Task Force (MAGTF) assault element. It provides greater lift capability to the operating forces.

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 / Logistics Vehicle System Rep	P-5		4,899K	218	1,067.900	4,589K	8	36.713	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			4,899K	218	1,067.900	4,589K	8	36.713	-	-	-	-	-	-	-	-	-	-	-	-

*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 Baseline Appropriation: Funding in the amount of \$36.712M procured vehicle integration support, equipment and installation to include GFE (Government Furnished Equipment) material, brackets and cables. Funding also funded safety upgrades and First Destination Transportation. The quantity of 8 reflected for FY2013 is an error, vehicles were not procured with FY2013 funding.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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: 5093 / Logistics Vehicle System Rep
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206624M

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014								
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 2							P-1 Line Item Number / Title: 5093 / Logistics Vehicle System Rep							Item Number / Title [DODIC]: 1 / Logistics Vehicle System Rep								
Resource Summary					Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO [#]			FY 2015 Total		
Procurement Quantity <i>(Units in Each)</i>					218			8			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>					1,067.900			36.713			-			-			-			-		
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>					1,067.900			36.713			-			-			-			-		
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>					1,067.900			36.713			-			-			-			-		
(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>					4,899K			4,589K			-			-			-			-		
# The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements		ID CD	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 - Logistics Vehicle System Replacement (LVSR) Cost																						
Recurring Cost																						
1.1.1) Engineering Change Proposals (ECPs)			-	-	39.376	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.2) Engineering (includes NRE)			-	-	9.370	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.3) Special Purpose Tools & Test Equipment			-	-	11.373	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.4) Wrecker Crane Assemblies			-	-	0.339	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.5) Factory Training			-	-	12.043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.6) LVSR Wrecker Variant			-	-	88.380	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.7) LVSR Cargo Variant			379,508.66	1,502	570.022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.8) LVSR Tractor Variant			364,169.01	355	129.280	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.9) Integration Spt & Equip (Armor/Wpns Mount Kits/Eng Arctic & Fuel Kits)			-	-	105.271	-	-	22.476	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.10) Bridge Adapter			56,338.03	71	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.11) MCBP			17,859.15	71	1.268	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 2							P-1 Line Item Number / Title: 5093 / Logistics Vehicle System Rep							Item Number / Title [DODIC]: 1 / Logistics Vehicle System Rep					
Cost Elements	ID CD	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) Secondary Fire Suppression Sys		15,000.00	235	3.525	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.13) Follow-on Product Verification Test		-	-	14.971	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.14) First Destination Transportation		-	-	-	-	-	8.073	-	-	-	-	-	-	-	-	-	-	-	-
1.1.15) Vehicle Safety Upgrades and Installs		-	-	47.530	-	-	6.163	-	-	-	-	-	-	-	-	-	-	-	-
1.1.16) Integrated Logistics Support		-	-	31.152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.17) Program Office Support		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	1,067.900	-	-	36.712	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway - Logistics Vehicle System Replacement (LVSR) Cost		-	-	1,067.900	-	-	36.712	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		4,899K	218	1,067.900	4,589K	8	36.713	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 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: 5095 / Joint Light Tactical Vehicle										
ID Code (A=Service Ready, B=Not Service Ready) : B				Program Elements for Code B Items: 0605812M				Other Related Program Elements: 0603635M, 0605812M												
Line Item MDAP/MAIS Code: 279			Item MDAP/MAIS Code(s):																	
Resource Summary		Prior Years	FY 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>)		-	-	-	7	-	7	90	245	1,099	1,316	-	2,757							
Gross/Weapon System Cost (<i>\$ in Millions</i>)		0.000	-	-	7.500	-	7.500	76.560	143.062	520.468	618.216	1,298.017	2,663.823							
Less PY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (<i>\$ in Millions</i>)		0.000	-	-	7.500	-	7.500	76.560	143.062	520.468	618.216	1,298.017	2,663.823							
Plus CY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (<i>\$ in Millions</i>)		0.000	-	-	7.500	-	7.500	76.560	143.062	520.468	618.216	1,298.017	2,663.823							
<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 Dollars</i>)		-	-	-	682,857.140	-	682,857.140	473,533.330	406,853.060	378,327.570	372,877.660	-	752,100.470							
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)		-	-	-	1,071K	-	1,071K	850,666.67	583,926.53	473,583.26	469,769.00	-	966,203.48							
[#] The FY 2015 OCO Request will be submitted at a later date.																				
Description: Joint Light Tactical Vehicle (JLTV) Family of Vehicles (FoV) is a joint U.S. Army and U.S. Marine Corps program. The goal of JLTV is a FoV capable of performing multiple mission roles that will provide protected, sustained, networked mobility for personnel and payloads across the full Range of Military Operations (ROMO). JLTV objectives include increased protection and performance over the current legacy HMMWV fleet, minimizing ownership costs by maximizing commonality, fuel efficiency and reliability. The commonality of components, maintenance procedures, training, etc., among vehicle variants is expected to be inherent in FoV solutions across mission variants to minimize total ownership cost. Unique service requirements have been minimized.																				
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 / Joint Light Tactical Vehicle	P-5		-	-	0.000	-	-	-	-	-	-	1,071K	7	7.500	-	-	-	1,071K	7	7.500
Total Gross/Weapon System Cost			-	-	0.000	-	-	-	-	-	-	1,071K	7	7.500	-	-	-	1,071K	7	7.500
*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 Base Appropriation Request: \$7.500M																				

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy			Date: March 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: 5095 / Joint Light Tactical Vehicle	
ID Code (A=Service Ready, B=Not Service Ready) : B		Program Elements for Code B Items: 0605812M	Other Related Program Elements: 0603635M, 0605812M
Line Item MDAP/MAIS Code: 279	Item MDAP/MAIS Code(s):		
<p>Planned projects include the procurement of seven (7) LRIP assets, kit procurement, government and contractor support, test and evaluation, development of publications and technical data, and fielding. The kits support the baseline vehicle by providing the warfighter with the ability to augment the vehicle's configuration to meet required vehicle capabilities such as fording, survivability, hot and cold weather operation, communications/C4I, winches, etc. in order to respond to environmental conditions or threat situations.</p>			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy													Date: March 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 2							P-1 Line Item Number / Title: 5095 / Joint Light Tactical Vehicle						Item Number / Title [DODIC]: 1 / Joint Light Tactical Vehicle						
Resource Summary					Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO [#]		FY 2015 Total				
Procurement Quantity <i>(Units in Each)</i>					-		-		-		7		-		7				
Gross/Weapon System Cost <i>(\$ in Millions)</i>					0.000		-		-		7.500		-		7.500				
Less PY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-				
Net Procurement (P1) <i>(\$ in Millions)</i>					0.000		-		-		7.500		-		7.500				
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>					0.000		-		-		7.500		-		7.500				
(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>					-		-		-		1,071K		-		1,071K				
# The FY 2015 OCO Request will be submitted at a later date.																			
Cost Elements	ID CD	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 - JLTIV Cost																			
Recurring Cost																			
1.1.1) Vehicle Quantities ⁽¹⁾		-	-	-	-	-	-	-	-	-	682,857.14	7	4.780	-	-	-	682,857.14	7	4.780
1.1.2) Engineering Change Orders		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	4.780	-	-	-	-	-	4.780
Subtotal: Flyaway - JLTIV Cost		-	-	-	-	-	-	-	-	-	-	-	4.780	-	-	-	-	-	4.780
Hardware Cost																			
Recurring Cost																			
2.1.1) Kits ⁽²⁾		-	-	-	-	-	-	-	-	-	-	-	0.444	-	-	-	-	-	0.444
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	0.444	-	-	-	-	-	0.444
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	-	-	-	0.444	-	-	-	-	-	0.444
Support - Support Costs Cost																			
3.1) Contractor Logistics Support (CLS)		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) Program Management		-	-	-	-	-	-	-	-	-	-	-	0.267	-	-	-	-	-	0.267
3.3) System Technical Support/Program Engineering Support (STS/PES)		-	-	-	-	-	-	-	-	-	-	-	1.459	-	-	-	-	-	1.459
3.4) Test and Evaluation		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 2							P-1 Line Item Number / Title: 5095 / Joint Light Tactical Vehicle							Item Number / Title [DODIC]: 1 / Joint Light Tactical Vehicle					
Cost Elements	ID CD	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)
3.5) Training Aids, Devices, Simulators and Simulations (TADSS)		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.6) Publications/ Technical Data		-	-	-	-	-	-	-	-	-	-	-	0.520	-	-	-	-	-	0.520
3.7) Fielding		-	-	-	-	-	-	-	-	-	-	-	0.030	-	-	-	-	-	0.030
Subtotal: Support - Support Costs Cost		-	-	-	-	-	-	-	-	-	-	-	2.276	-	-	-	-	-	2.276
Gross/Weapon System Cost		-	-	0.000	-	-	-	-	-	-	1,071K	7	7.500	-	-	-	1,071K	7	7.500

Footnotes:

- (1) MS C is scheduled 4Q FY 2015 with a subsequent contract award in 4Q FY 2015; the production vendor has not been determined.
- (2) Kits are not categorized in Flyaway costs because they are not considered part of prime mission equipment.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy	Date: March 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: 5097 / Family of Tactical Trailers
--	--

ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements: 0206624M				
Resource Summary	Prior Years	FY 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 (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	99.476	27.844	22.793	10.179	-	10.179	17.038	18.867	3.242	4.514	-	203.953
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	99.476	27.844	22.793	10.179	-	10.179	17.038	18.867	3.242	4.514	-	203.953
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	99.476	27.844	22.793	10.179	-	10.179	17.038	18.867	3.242	4.514	-	203.953
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

Family of Tactical Trailers provides for the procurement of new tactical trailers in the light, medium, and heavy trailer fleet in support of the Marine Corps tactical vehicle fleet mobility capability. This program includes multiple initiatives. These include the M1102-H (Cargo) & M1102-MCC (Marine Corps Chassis) Light Tactical Trailers (LTT), the M1076 PLS (Palletized Load System) Trailer, the MK1077 Flatrack for the PLS Trailer, MTVR Trailers, and the Flatrack Refueler Capability (FRC).

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	27.844	14.470	8.546	-	8.546	15.821	17.141	2.363	3.611
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	8.323	1.633	-	1.633	1.217	1.726	0.879	0.903
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	27.844	22.793	10.179	-	10.179	17.038	18.867	3.242	4.514

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)
Family of Tactical Trailers	P-40a		-	-	99.476	-	-	27.844	-	-	22.793	-	-	10.179	-	-	-	-	-	10.179

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy															Date: March 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: 5097 / Family of Tactical Trailers										
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements: 0206624M								
Exhibits Schedule			Prior Years			FY 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			-	-	99.476	-	-	27.844	-	-	22.793	-	-	10.179	-	-	-	-	-	10.179
*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.																				
<p>Justification: FY 2013 Base Appropriation: Funds in the amount of \$18.111M supported the M1102-H (Cargo) & M1102-MCC (Marine Corps Chassis) Light Tactical Trailers (LTT), the M1076 PLS (Palletized Load System) Trailer, the MK1077 Flatrack for the PLS Trailer, M870 Heavy Equipment Trailer, MTVR Trailer and Flatrack Refueler Capability (FRC) program acquisition plans.</p> <p>Light Tactical Trailer funds supported the operational requirements of the M1102-MCC trailers, logistical end items (e.g., canvas kits, bow kits, wheels and chocks), and first destination shipping cost to support USMC mobility requirements.</p> <p>Flatrack Refueler Capability (FRC) funds supported Full Rate Production (FRP) procurements which consisted of a 2500 - 3000 gallon tank, an onboard pump, filter assembly, and required hoses and equipment. The FRC provides refueling support to Marine Corps forces in unimproved locations. The FRC is a LVSR-compatible system designed to provide over-wing and under-wing refueling and defueling for aircraft, and to provide refueling capability for the Marine Logistic Group (MLG) to meet its cross country requirements.</p> <p>MTVR Trailer funds procured LRIP quantities of the MTVR Modular trailer. The program pursued a modular design to incorporate all of the requirements of the 3 previous variants (cargo, water & general purpose) into one chassis/bed design. The primary mission of the MTVR Modular Trailer is to provide the capability to lift and transport unit equipment, specialized loads (electrical generators), SIXCONs, QUADCONs, and loads requiring separation, such as ammunition, fuses, propellants, and projectiles. The MTVR Trailer Program replaces the current M105 Cargo Trailer with assets capable of being towed behind the Medium Tactical Vehicle Replacement (MTVR), 7-Ton truck, without degrading its mobility and operational capabilities.</p> <p>Heavy Tactical Trailer funds supported the Heavy Equipment Trailer M870, PLS trailer and the Flatrack MK1077. The PLS Trailer is used in conjunction with the M1077/MK1077 flatracks and forms a self-contained system that loads and unloads its cargo without the need for forklifts or other material handling equipment.</p> <p>FY 2014 Base Appropriation: Funds in the amount of \$22.793M are in support of the Heavy Trailer M870, Flatrack Trailer MK1077, PLS Trailer, Light Tactical Trailer, and Flatrack Refueler Capability (FRC) program acquisition plans.</p> <p>Light Tactical Trailers funds are procuring logistical end items and requisitions in support of the M1102-H and M1102-MCC LTT trailers.</p> <p>Flatrack Refueler Capability (FRC) funds are procuring additional quantities of the self contained refueling system and provide the MAGTF the capability to deliver fuel to Forward Arming and Refueling Points (FARPS). Funds are required to procure additional FRC quantities to complete the 332 AAO.</p> <p>Heavy Tactical Trailer funds support the procurement and installation of modifications to the Heavy Equipment Trailer M870 for continued support to the Operational Forces by providing the capability to transport required cargo within the mission profile of LVSR.</p> <p>FY 2015 Base Appropriation Request: Funds in the amount of \$10.179M will be used in support of the MTVR Trailer, Heavy Trailer M870, Flatrack Trailer MK1077, and PLS Trailer program acquisition plans. The decrease in funding from FY 2014 to FY 2015 is a result of the AAO for FRCs being satisfied in FY14.</p>																				

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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: 5097 / Family of Tactical Trailers
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206624M
<p>MTVR Trailer funds will support the procurement of the start of Full Rate production. The MTVR Modular Trailer will transport weapon systems, ammunition, break bulk cargo, engineer equipment, communications equipment, dimensionally standard shelters and containers and commercial cargo containers.</p> <p>Heavy Tactical Trailer funds will support the procurement and installation of additional quantities of modifications to the Heavy Equipment Trailer M870 for continued support to the Operational Forces by providing the capability to transport required cargo within the mission profile of LVSR.</p> <p>OCO: FY 2013 Overseas Contingency Operations (OCO): FY13 OCO funds in the amount of \$9.733M procured and fielded Flatrack Refuelers and Heavy trailers providing the required refueling capability urgently needed in theatre and provided program support for the Heavy Tactical Trailer fleet.</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 2									P-1 Line Item Number / Title: 5097 / Family of Tactical Trailers							Aggregated Items Title: Family of Tactical Trailers					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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) Flatrack Refueling Capability (FRC)																					
1.1) Flatrack Refueling Capability (FRC)	A		-	-	-	138,883.12	77	10.694	138,882.98	94	13.055	-	-	-	-	-	-	-	-	-	
1.2) Flatrack Refueling Capability (FRC) LRIP	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.3) FRC Trailers - Reserves	A		-	-	2.219	-	-	-	138,909.09	22	3.056	-	-	-	-	-	-	-	-	-	
1.4) Integrated Logistics Support/ CDRLs etc.	A		-	-	1.500	-	-	3.742	-	-	1.555	-	-	-	-	-	-	-	-	-	
1.5) Program Support			-	-	-	-	-	-	-	-	1.125	-	-	-	-	-	-	-	-	-	
Subtotal: 1) Flatrack Refueling Capability (FRC)			-	-	3.719	-	-	14.436	-	-	18.791	-	-	-	-	-	-	-	-	-	
2) Family of Tactical Trailers (FTT)																					
2.1) FLATRACK MK1077	A		-	-	1.881	15,513.81	181	2.808	15,532.11	109	1.693	-	-	-	-	-	-	-	-	-	
2.2) MTVR Trailer Chassis	A		-	-	22.073	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.3) Heavy Trailer (ECP)	A		-	-	-	-	-	1.230	-	-	1.270	-	-	-	-	-	-	-	-	-	
2.4) Palletized Load System (PLS) -Trailer	A		-	-	9.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.5) Family of Tactical Trailer Modification-Reserves	A		-	-	-	-	-	-	-	-	0.675	-	-	0.175	-	-	-	-	-	0.175	
2.6) Program office Support			-	-	0.299	-	-	0.282	-	-	0.307	-	-	-	-	-	-	-	-	-	
2.7) Light Tactical Trailers M1102-H / M1102-MCC	A		-	-	2.201	-	-	0.584	-	-	0.057	-	-	-	-	-	-	-	-	-	
Subtotal: 2) Family of Tactical Trailers (FTT)			-	-	35.554	-	-	4.904	-	-	4.002	-	-	0.175	-	-	-	-	-	0.175	
3) MTVR Trailer																					
3.1) MTVR Trailer Procurement	A		29,769.84	378	11.253	26,965.25	259	6.984	-	-	-	27,000.00	271	7.317	-	-	-	27,000.00	271	7.317	
3.2) MTVR Trailers (Chassis)	A		56,287.85	601	33.829	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.3) MTVR Trailers - Reserves	A		-	-	-	-	-	-	-	-	-	27,000.00	54	1.458	-	-	-	27,000.00	54	1.458	
3.4) MTVR Trailer Non Recurring Expenses	A		-	-	2.225	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 2						P-1 Line Item Number / Title: 5097 / Family of Tactical Trailers										Aggregated Items Title: Family of Tactical Trailers				
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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)
3.5) MTVR Trailer TDP/Engineering Drawings	A		-	-	3.140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.6) Product Verification Test			-	-	0.487	-	-	0.495	-	-	-	-	-	0.175	-	-	-	-	-	0.175
3.7) MTVR Trailer ECP Mod Testing			-	-	0.732	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.8) MTVR Trailer Program Management and Supp			-	-	5.665	-	-	0.450	-	-	-	-	-	0.340	-	-	-	-	-	0.340
3.9) MTVR Trailer Training			-	-	0.200	-	-	0.250	-	-	-	-	-	0.250	-	-	-	-	-	0.250
3.10) Integrated Logistics Support	A		-	-	2.672	-	-	0.325	-	-	-	-	-	0.464	-	-	-	-	-	0.464
Subtotal: 3) MTVR Trailer			-	-	60.203	-	-	8.504	-	-	-	-	-	10.004	-	-	-	-	-	10.004
Total			-	-	99.476	-	-	27.844	-	-	22.793	-	-	10.179	-	-	-	-	-	10.179

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 2014										
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 3: Other Support							P-1 Line Item Number / Title: 5230 / Items less Than \$5 Million													
ID Code (A=Service Ready, B=Not Service Ready) : 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 (<i>\$ in Millions</i>)	112.644	6.679	10.616	11.023	-	11.023	11.377	10.846	11.052	11.655	Continuing	Continuing								
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) (<i>\$ in Millions</i>)	112.644	6.679	10.616	11.023	-	11.023	11.377	10.846	11.052	11.655	Continuing	Continuing								
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority (<i>\$ in Millions</i>)	112.644	6.679	10.616	11.023	-	11.023	11.377	10.846	11.052	11.655	Continuing	Continuing								
<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 Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
<p># The FY 2015 OCO Request will be submitted at a later date.</p> <p>Description: Motor Transport Modifications - Funds procurement and modifications to ground transportation systems for operational priorities, engineering change proposals, safety concerns, support equipment inefficiencies, tool malfunctions, product quality deficiencies, and other issues that affect reliability, availability, maintainability, and readiness. Provides for the procurement, sustainment, life-cycle management, and flexibility to implement improvements in response to known and emergent needs of the Marine Corps.</p> <p>Marine Security Guard (Vehicles) - Funds the procurement of commercial vehicles for the Marine Security Guard based on the requirements of the command and country.</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)
Items less Than \$5 Million	P-40a		-	-	112.644	-	-	6.679	-	-	10.616	-	-	11.023	-	-	-	-	-	11.023
Total Gross/Weapon System Cost			-	-	112.644	-	-	6.679	-	-	10.616	-	-	11.023	-	-	-	-	-	11.023
<p>*For P-40as, Title represents the P40a Title.</p> <p>Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.</p>																				
<p>Justification: FY 2013 Base Appropriation: \$6.679M</p>																				

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 3: Other Support		P-1 Line Item Number / Title: 5230 / Items less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206624M
Motor Transport Modifications - \$2.784M Provided for the implementation of the fleet service life extension initiatives, quality deficiency resolutions, safety initiatives, environmental/state transportation mandated vehicle changes, and system component refresh modernization efforts. Modifications included improvements that enhanced safety & reliability of the Internally Transportable Vehicle System.		
Marine Security Guard (Vehicles) - \$3.895M Procured additional vehicles for the Marine Security Guard over the FY12 procurement.		
FY 2014 Base Appropriation: \$10.616M		
Motor Transport Modifications - \$2.885M Provides for the implementation of the fleet service life extension initiatives, quality deficiency resolutions, safety initiatives, environmental/state transportation mandated vehicle changes, and system component refresh modernization efforts. Funding supports modifications to improve the M870 Heavy Trailer. Modifications include improvements to enhance safety & reliability of the Internally Transportable Vehicle (ITV) System.		
Marine Security Guard (Vehicles) - \$7.731M Procures vehicles for the Marine Security Guard.		
FY 2015 Base Appropriation Request: \$11.023M		
Motor Transport Modifications - \$2.964M Will provide for the implementation of the fleet service life extension initiatives, quality deficiency resolutions, safety initiatives, environmental/state transportation mandated vehicle changes, and system component refresh modernization efforts. Funding will continue supporting modifications to the M870 Heavy Trailers. Funding will support ITV improvements.		
Marine Security Guard (Vehicles) - \$8.059M Will procure vehicles for the Marine Security Guard.		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 3								P-1 Line Item Number / Title: 5230 / Items less Than \$5 Million							Aggregated Items Title: Items less Than \$5 Million				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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) Marine Security Guard																				
1.1) Marine Security Guard (Vehicles)	A		-	-	28.868	-	-	3.895	-	-	7.731	-	-	8.059	-	-	-	-	-	8.059
Subtotal: 1) Marine Security Guard			-	-	28.868	-	-	3.895	-	-	7.731	-	-	8.059	-	-	-	-	-	8.059
2) Motor Transport Mods (Heavy)																				
2.1) Motor T Mods (Heavy)	A		-	-	41.888	-	-	1.387	-	-	1.443	-	-	1.482	-	-	-	-	-	1.482
Subtotal: 2) Motor Transport Mods (Heavy)			-	-	41.888	-	-	1.387	-	-	1.443	-	-	1.482	-	-	-	-	-	1.482
3) Motor Transport Mods (Light)																				
3.1) Motor T Mods (light)	A		-	-	41.888	-	-	1.397	-	-	1.442	-	-	1.482	-	-	-	-	-	1.482
Subtotal: 3) Motor Transport Mods (Light)			-	-	41.888	-	-	1.397	-	-	1.442	-	-	1.482	-	-	-	-	-	1.482
Total			-	-	112.644	-	-	6.679	-	-	10.616	-	-	11.023	-	-	-	-	-	11.023

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 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: 6054 / Env Cntrl Equip Assorted					
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements: 0206624M				
Resource Summary	Prior Years	FY 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>)	59.843	13.558	14.491	0.994	-	0.994	0.998	1.770	2.081	5.326	-	99.061
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	59.843	13.558	14.491	0.994	-	0.994	0.998	1.770	2.081	5.326	-	99.061
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	59.843	13.558	14.491	0.994	-	0.994	0.998	1.770	2.081	5.326	-	99.061
<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 Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
<p>[#] The FY 2015 OCO Request will be submitted at a later date.</p> <p>Description: The Marine Corps Systems Command supports and fields a number of tactical Environmental Control Units (ECUs) in various sizes that provide heating, ventilation, air conditioning, and dehumidification for soft wall (tents) and rigid wall shelters, as well as, Small and Large Field Refrigeration Systems and a unique Cooling and Refrigeration Tool Kit. These systems consist of primarily commercial components, use EPA-compliant refrigerants, are designed to be more energy efficient than legacy systems and are ruggedized to perform in extreme operating conditions.</p> <p>Integrated Trailer, Environmental Control Unit (ECU), and generator (ITEGII) are the next generation capabilities that are towable by the High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) and larger platforms. The ITEGII integrates both power generation equipment and environmental control equipment onto a single trailer chassis for highly mobile units; units that have tailored power and cooling requirements; units that predominantly have HMMWVs for transportation resources; or units operating forward that may not have Material Handling Equipment to support larger generators and ECUs.</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	9.365	11.643	0.633	-	0.633	0.491	0.734	0.743	2.367
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	4.193	2.848	0.361	-	0.361	0.507	1.036	1.338	2.959
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	13.558	14.491	0.994	-	0.994	0.998	1.770	2.081	5.326

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy																Date: March 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: 6054 / Env Cntrl Equip Assorted									
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements: 0206624M									
Exhibits Schedule			Prior Years			FY 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 / Env Cntrl Equip Assorted	P-5		-	-	59.843	-	-	13.558	-	-	14.491	-	-	0.994	-	-	-	-	-	0.994	
Total Gross/Weapon System Cost			-	-	59.843	-	-	13.558	-	-	14.491	-	-	0.994	-	-	-	-	-	0.994	
*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.																					
<p>Justification: FY 2013 Base Appropriation: \$13.558M Funds procured various different components which consisted of Energy Efficient ECUs (EEECUs) technical data; Warranties, ILS and CLS support, Integrated ECU Trailer Generator, and Environmental Control Equipment required to meet the Approved Acquisition Objectives outlined in the Total Force Structure Management System.</p> <p>FY 2014 Base Appropriation: \$14.377M Funds will procure Environmental Control Equipment, 9K,18K Enhanced Environmental Control Units (E2CUs), Integrated Trailer-ECU Generator (ITEGII), Energy Efficient ECUs EEEECUs) Technical Data, and Warranties ILS and CLS Support.</p> <p>FY 2015 Base Appropriation Request: \$0.994M Equipment will replace legacy equipment with more Energy Efficient and Environmental Protection Agency (EPA)-approved refrigerants. Funds will procure 36K,60K Enhanced Environmental Control Units (E2CUs)and ILS Support. Funding decreases from FY14 to FY15 supports the Department of the Navy's decision for requirements and resource realignment of all commodity areas and budget adjustments.</p> <p>OCO: FY 2013 Overseas Contingency Operations (OCO): N/A</p> <p>FY 2014 Overseas Contingency Operations (OCO): \$0.114M Funds will procure 9K/18K Enhanced Environmental Control Units (E2CUs) to support in theater operations.</p>																					

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014								
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1							P-1 Line Item Number / Title: 6054 / Env Cntrl Equip Assorted							Item Number / Title [DODIC]: 1 / Env Cntrl Equip Assorted								
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 <i>(\$ in Millions)</i>					59.843			13.558			14.491			0.994			-			0.994		
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>					59.843			13.558			14.491			0.994			-			0.994		
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>					59.843			13.558			14.491			0.994			-			0.994		
(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>					-			-			-			-			-			-		
# The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements		ID CD	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) Environmental Control Equipment Assorted - Active			-	-	33.305	-	-	-	-	-	1.100	-	-	-	-	-	-	-	-	-		
1.1.2) .75 Ton (9,000 BTU) ECU			-	-	0.445	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.3) ENERGY EFFICIENT (E2CUs)			-	-	-	-	-	-	-	-	2.995	-	-	0.431	-	-	-	-	-	0.431		
1.1.4) 1.5 Ton (18,000) BTU) ECU			9,069.50	259	2.349	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.5) 3 Ton (36,000 BTU) ECU			14,831.56	754	11.183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.6) 5 Ton (60,000 BTU) ECU			30,703.70	27	0.829	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.7) 10 Ton (120,000 BTU) ECU			-	-	0.225	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.8) Small Field Refrigeration System (SFRS)			28,820.43	323	9.309	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.9) Integrated ECU Trailer-Generator (ITEGII)			-	-	-	78,200.00	75	5.865	90,000.00	45	4.050	-	-	-	-	-	-	-	-	-		
1.1.10) ECU Kits (CREK) Energy Efficient ECUs (EEECUs) Technical Data			-	-	-	847.01	536	0.454	-	-	0.550	-	-	-	-	-	-	-	-	-		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1							P-1 Line Item Number / Title: 6054 / Env Cntrl Equip Assorted							Item Number / Title [DODIC]: 1 / Env Cntrl Equip Assorted					
Cost Elements	ID CD	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) Environmental Control Equipment Assorted - Reserves		-	-	0.762	-	-	4.193	-	-	2.848	-	-	0.361	-	-	-	-	-	0.361
Subtotal: Recurring Cost		-	-	58.407	-	-	10.512	-	-	11.543	-	-	0.792	-	-	-	-	-	0.792
Subtotal: Flyaway Cost		-	-	58.407	-	-	10.512	-	-	11.543	-	-	0.792	-	-	-	-	-	0.792
Support Cost																			
2.1) Warranties, ILS/CLS Support		-	-	1.436	-	-	3.046	-	-	2.948	-	-	0.202	-	-	-	-	-	0.202
Subtotal: Support Cost		-	-	1.436	-	-	3.046	-	-	2.948	-	-	0.202	-	-	-	-	-	0.202
Gross/Weapon System Cost		-	-	59.843	-	-	13.558	-	-	14.491	-	-	0.994	-	-	-	-	-	0.994

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 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: 6274 / Bulk Liquid Equipment					
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 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>)	48.189	34.656	25.387	1.256	-	1.256	2.133	2.156	3.868	4.870	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	48.189	34.656	25.387	1.256	-	1.256	2.133	2.156	3.868	4.870	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	48.189	34.656	25.387	1.256	-	1.256	2.133	2.156	3.868	4.870	Continuing	Continuing
<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 Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
<p># The FY 2015 OCO Request will be submitted at a later date.</p> <p>Description: Family of Expeditionary Water Systems is a roll up line that contains the Lightweight Water Purification System (LWPS), the Tactical Water Purification System (TWPS), Tactical Water Chiller (TWC) and Containerized Batch Laundry Units as well as all the various water supply support components and equipment including Pump Modules, Nozzles, Field Laundry Units, Interconnection Sets, Water Packaging Components, Shower Units, 3k/5k/25k Tanks, Hypochlorination Units, Water Quality Analysis Sets and Small Unit Water Purifiers necessary to support the storage, distribution and analysis of potable water. The LWPS is a small, modular, self-contained system that uses filtration and reverse osmosis technology to produce 75 to 125 gallons per hour (GPH) of potable water from fresh, brackish, salt, and nuclear, biological, and chemical (NBC) contaminated water. This capability is necessary to provide safe and potable water to battalion sized or smaller units in an expeditionary environment or in extended company operations. TWPS provides the Marine Air Ground Task Force with an enhanced capability to produce potable water from salt, brackish, fresh and NBC contaminated water sources at a rate of 1,500 GPH in expeditionary environments.</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	34.656	22.279	0.589	-	0.589	0.988	1.295	2.522	3.493		
NR	Quantity	-	-	-	-	-	-	-	-	-		
	Total Obligation Authority	-	3.108	0.667	-	0.667	1.145	0.861	1.346	1.377		
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-		
	Total Obligation Authority	34.656	25.387	1.256	-	1.256	2.133	2.156	3.868	4.870		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy																Date: March 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: 6274 / Bulk Liquid Equipment									
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements:									
Exhibits Schedule			Prior Years			FY 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 / Bulk Liquid Equipment	P-5		-	-	48.189	-	-	34.656	-	-	25.387	-	-	1.256	-	-	-	-	-	1.256	
Total Gross/Weapon System Cost			-	-	48.189	-	-	34.656	-	-	25.387	-	-	1.256	-	-	-	-	-	1.256	
*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.																					
<p>Justification:</p> <p>FY2013 Base Appropriation: \$16.417M - Family of Expeditionary Water Systems funded the procurement of various water systems components and equipment to include SIXCON water tank modules. Procurements required to increase readiness levels and address AAO shortfalls.</p> <p>FY2014 Base Appropriation: \$24.864M - Family of Expeditionary Water Systems funds the procurement of various water systems components and equipment to include SIXCON water tank modules as well as the Tactical Water Chiller. This equipment will support the material readiness and training for our forces not deployed to OCO theater.</p> <p>FY15 Base Appropriation Request: \$1.256M - Family of Expeditionary Water Systems funds the procurement of various water systems components and equipment as well as the Tactical Water Chiller (TWC). This equipment will support the material readiness and training for forces not deployed to OCO theater. The funding decrease from FY14 to FY15, supports the Department of the Navy's decision for requirements and resource realignment of all commodity areas and budget adjustments.</p> <p>OCO: FY2013 Overseas Contingency Operations(OCO): \$18.239M - Family of Expeditionary Water Systems funded the procurement of LWPS, SIXCON water tank modules and various water systems components and equipment to support combat operations for forward operating units.</p> <p>FY14 Overseas Contingency Operations(OCO): \$0.523M - Family of Expeditionary Water Systems funds the procurement of various water systems components and equipment (Water Pump Module and Centrifugal Pump) due to combat losses to support combat operations for forward operating units.</p>																					

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1							P-1 Line Item Number / Title: 6274 / Bulk Liquid Equipment							Item Number / Title [DODIC]: 1 / Bulk Liquid Equipment					
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 <i>(\$ in Millions)</i>					48.189		34.656		25.387		1.256		-		1.256				
Less PY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-				
Net Procurement (P1) <i>(\$ in Millions)</i>					48.189		34.656		25.387		1.256		-		1.256				
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>					48.189		34.656		25.387		1.256		-		1.256				
(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>					-		-		-		-		-		-				
# The FY 2015 OCO Request will be submitted at a later date.																			
Cost Elements	ID CD	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) Lightweight Water Purification System		127,917.81	73	9.338	127,920.00	70	8.954	-	-	-	-	-	-	-	-	-	-	-	
1.1.2) SIXCON Water Pump Modules		22,958.45	746	17.127	22,960.00	162	3.720	22,960.00	75	1.722	-	-	-	-	-	-	-	-	
1.1.3) SIXCON Water Tank Module		143,205.13	39	5.585	32,100.00	140	4.494	32,100.00	200	6.420	-	-	-	-	-	-	-	-	
1.1.4) Water Supply Support Components/ Equipment (ACTIVE)		-	-	12.239	-	-	17.488	-	-	10.496	-	-	-	-	-	-	-	-	
1.1.5) Containerized Batch Laundry Unit		139,285.71	28	3.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.6) Water Supply Support Components/ Equipment (RESERVES)		-	-	-	-	-	-	-	-	3.108	-	-	0.667	-	-	-	-	0.667	
1.1.7) Tactical Water Chiller		-	-	-	-	-	-	19,161.59	190	3.641	19,161.59	30	0.575	-	-	-	19,161.59	30	
1.1.8) ILS Support		-	-	-	-	-	-	-	-	-	-	-	0.014	-	-	-	-	0.014	
Subtotal: Recurring Cost		-	-	48.189	-	-	34.656	-	-	25.387	-	-	1.256	-	-	-	-	1.256	
Subtotal: Flyaway Cost		-	-	48.189	-	-	34.656	-	-	25.387	-	-	1.256	-	-	-	-	1.256	
Gross/Weapon System Cost		-	-	48.189	-	-	34.656	-	-	25.387	-	-	1.256	-	-	-	-	1.256	

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy	Date: March 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: 6277 / Tactical Fuel Systems
--	--

ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 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>)	230.264	70.872	21.957	3.750	-	3.750	0.882	0.325	3.075	3.589	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	230.264	70.872	21.957	3.750	-	3.750	0.882	0.325	3.075	3.589	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	230.264	70.872	21.957	3.750	-	3.750	0.882	0.325	3.075	3.589	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

Family of Expeditionary Fuel Systems is a rolled budget line that contains highly versatile fuel systems designed to receive, store, transfer and dispense fuel in support of Marine Air Ground Tactical Force (MAGTF) operations ashore. This is a roll-up of 19 individual TAMCNs which support MAGTF operations by providing all aspects of land-based fuel support to include analysis, receipt, storage, transfer and dispensing fuel including all the components required to configure the following systems: Tactical Airfield Fuel Distribution System (TAFDS), Amphibious Assault Fuel System (AAFS), SIXCON Fuel Storage and Pump Module, Fire Suppression System (FSS), Helicopter Expedient Refueling System (HERS), 600 GPM Fuel Pump Assembly, Berm Liners, Various Capacity Fuel Tanks and includes over 108 various elastomeric fuel systems components and equipment.

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	70.872	18.873	0.980	-	0.980	0.773	-	-	-
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	3.084	2.770	-	2.770	0.109	0.325	3.075	3.589
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	70.872	21.957	3.750	-	3.750	0.882	0.325	3.075	3.589

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy																Date: March 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: 6277 / Tactical Fuel Systems									
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements:									
Exhibits Schedule			Prior Years			FY 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 / Tactical Fuel Systems	P-5		-	-	230.264	-	-	70.872	-	-	21.957	-	-	3.750	-	-	-	-	-	3.750	
Total Gross/Weapon System Cost			-	-	230.264	-	-	70.872	-	-	21.957	-	-	3.750	-	-	-	-	-	3.750	
*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.																					
<p>Justification: FY2013 Base Appropriation: \$19.513M Family of Expeditionary Fuel Systems funded the procurement of 600 GPM Fuel Pump Assembly, SIXCON Fuel Pump and Fuel Tank Modules, and various elastomeric fuel systems components and equipment. Procurements required to increase readiness levels and address AAO shortfalls.</p> <p>FY2014 Base Appropriation Request: \$21.592M Family of Expeditionary Fuel Systems funds the procurement of the SIXCON Fuel Tank Modules, Amphibious Assault Fuel System, and 20K Tanks as well as various fuel components such as 500 gallon drums and fire extinguishers. Procurements are required to increase readiness levels and address AAO shortfalls for the AAFS, 20K Tanks, 500 gallon drums and fire extinguishers.</p> <p>FY2015 Base Appropriation Request: \$3.750M Family of Expeditionary Fuel Systems funds the procurement of various fuel components such as the Expedient Refueling System (ERS) and the 20K Gallon Fuel Tank to support Reserve units. The funding decrease from FY14 to FY15 supports the Department of the Navy requirements and resource realignment of all commodity areas.</p> <p>OCO: FY2013 Overseas Contingency Operations (OCO): \$51.359M Family of Expeditionary Fuel Systems funded the procurement of the Tactical Airfield Fuel Distribution System (TAFDS), Amphibious Assault Fuel System (AAFS), SIXCON Fuel Storage and Pump Module, and 600 GPM Fuel Pump Assembly to directly support fuel distribution systems in theater.</p> <p>FY2014 Overseas Contingency Operations Request (OCO): \$0.365M Family of Expeditionary Fuel Systems funds the procurement of various fuel components such as 20k/50k berm liners due to combat losses in theater.</p>																					

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014								
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1							P-1 Line Item Number / Title: 6277 / Tactical Fuel Systems							Item Number / Title [DODIC]: 1 / Tactical Fuel Systems								
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 <i>(\$ in Millions)</i>					230.264			70.872			21.957			3.750			-			3.750		
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>					230.264			70.872			21.957			3.750			-			3.750		
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>					230.264			70.872			21.957			3.750			-			3.750		
(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>					-			-			-			-			-			-		
# The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
			Unit Cost (\$)	Qty <i>(Each)</i>	Total Cost (\$ M)	Unit Cost (\$)	Qty <i>(Each)</i>	Total Cost (\$ M)	Unit Cost (\$)	Qty <i>(Each)</i>	Total Cost (\$ M)	Unit Cost (\$)	Qty <i>(Each)</i>	Total Cost (\$ M)	Unit Cost (\$)	Qty <i>(Each)</i>	Total Cost (\$ M)	Unit Cost (\$)	Qty <i>(Each)</i>	Total Cost (\$ M)		
Flyaway - Tactical Fuel Systems Cost																						
Recurring Cost																						
1.1.1) SIXCON Fuel Pump Module (ACTIVE)			164,181.82	209	34.314	39,776.70	103	4.097	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.2) SIXCON Fuel Tank Module (ACTIVE)			52,000.00	330	17.160	52,000.00	110	5.720	52,000.00	253	13.156	-	-	-	-	-	-	-	-	-		
1.1.3) Fuel System Components and Equipment (ACTIVE)			-	-	170.383	-	-	18.752	-	-	0.825	-	-	0.921	-	-	-	-	-	0.921		
1.1.4) Amphibious Assault Fuel System (AAFS)			1,201K	7	8.407	1,201K	12	14.412	1,201K	2	2.402	-	-	-	-	-	-	-	-	-		
1.1.5) 600GPM Fuel Pump			-	-	-	65,975.00	369	24.345	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.6) Tactical Airfield Fuel Distribution System (TAFDS)			-	-	-	591,000.00	6	3.546	383,000.00	1	0.383	-	-	-	-	-	-	-	-	-		
1.1.7) 20K Berm Liners			-	-	-	-	-	-	15,250.00	12	0.183	-	-	-	-	-	-	-	-	-		
1.1.8) 20K Tank			-	-	-	-	-	-	22,330.00	78	1.742	-	-	-	-	-	-	-	-	-		
1.1.9) Expedient Refueling System (ERS)			-	-	-	-	-	-	-	-	-	7,375.00	8	0.059	-	-	-	7,375.00	8	0.059		
1.1.10) 20K Bermliners (RESERVE)			-	-	-	-	-	-	15,250.00	12	0.183	-	-	-	-	-	-	-	-	-		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy																Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1								P-1 Line Item Number / Title: 6277 / Tactical Fuel Systems								Item Number / Title [DODIC]: 1 / Tactical Fuel Systems			
Cost Elements	ID CD	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) 50K Bermliners (RESERVE)		-	-	-	-	-	-	20,222.22	9	0.182	-	-	-	-	-	-	-	-	-
1.1.12) 20K Tank (RESERVE)		-	-	-	-	-	-	22,286.00	122	2.719	22,704.92	122	2.770	-	-	-	22,704.92	122	2.770
1.1.13) Fuel System Components and Equipment (RESERVE)		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.14) 50K Bermliners		-	-	-	-	-	-	20,222.22	9	0.182	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	230.264	-	-	70.872	-	-	21.957	-	-	3.750	-	-	-	-	-	3.750
Subtotal: Flyaway - Tactical Fuel Systems Cost		-	-	230.264	-	-	70.872	-	-	21.957	-	-	3.750	-	-	-	-	-	3.750
Gross/Weapon System Cost		-	-	230.264	-	-	70.872	-	-	21.957	-	-	3.750	-	-	-	-	-	3.750

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy									Date: March 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: 6366 / Power Equipment Assorted					
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements: 0206624M				
Resource Summary	Prior Years	FY 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>)	216.588	69.326	63.357	8.985	-	8.985	17.227	21.677	26.576	28.752	-	452.488
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	216.588	69.326	63.357	8.985	-	8.985	17.227	21.677	26.576	28.752	-	452.488
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	216.588	69.326	63.357	8.985	-	8.985	17.227	21.677	26.576	28.752	-	452.488
<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 Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
<p>[#] The FY 2015 OCO Request will be submitted at a later date.</p> <p>Description: FAMILY OF POWER EQUIPMENT - This family is comprised of five major elements (sub-families) that provide power generation, power distribution, and tactical external lighting to all user communities across the active Marine Corps and Reserves. These are centrally managed items.</p> <p>The first element is the sub-family of Department of Defense Standard Tactical Generators USMC (and all services) procures from the DOD Project Manager for Mobile Electric Power (PM MEP). USMC procures and manages 15 standard generator models in the power output range of 2 kilowatts (kW) to 100 kW in both 60HZ (ground equipment) and 400HZ (aviation equipment) configurations. Included in this for medium size models (5 kW to 60 kW) is the new Advanced Medium Mobile Power Sources (AMMPS) that USMC first began procuring in 2013 and will continue procuring for at least ten years. The AMMPS will provide improved fuel economy, improved maintainability, and reduced weight.</p> <p>The second element is the sub-family for non-Standard Tactical Generators. These address USMC unique requirements that the DOD PM MEP does not support. This includes the USMC unique Integrated Trailer - Environmental Control Unit - Generator (ITEG) capability that is towable by all vehicle platforms. The ITEG integrates both power generation equipment and environmental control equipment onto a single trailer chassis for highly mobile units, units that have tailored power and cooling requirements, units that predominantly have HMMWVs for transportation resources, or units operating forward that may not have Material Handling Equipment to support larger generators and environmental control units.</p> <p>The third element is the sub-family for Mobile Electric Power Distribution Systems - Replacement (MEPDIS-R) which provides a modernized, standard suite of electric power distribution panels and cabling assemblies to meet Marine Corps power requirements to support a variety of command and control systems and expeditionary forces. MEPDIS-R, as a highly tailorable system, consists of 20 separate components that are configured into capability sets by all using units.</p> <p>The fourth element is the Floodlight Set (FLS), a self contained external lighting system with a power plant and light tower assembly. The FLS is capable of providing up to five acres of area illumination and is used extensively for security purposes. For flexibility, the set is configured so it can be mounted on all trailer systems or ground mounted and plugged into grid power.</p> <p>The fifth element is the sub-family of support equipment to support elements of the Power Equipment Family. This includes unique trailer mounting kits for all systems onto USMC standard trailers, software planning tools for emplacement of power and power distribution, unique training aids, and general purpose electrician toolkits.</p>												

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy	Date: March 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: 6366 / Power Equipment Assorted
--	---

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

FAMILY OF ALTERNATIVE POWER SOURCES FOR COMMUNICATIONS EQUIPMENT (APSCE) - This family consists of multiple suites of devices, grouped into sub-families, that are used to provide highly expeditionary power (worn on the Marine, hand-carried, or vehicle mounted) to operate communications equipment, computers and peripheral equipment in place of disposable batteries, and for scenarios where fuel powered generators are too large, too heavy, unsuitable for use, or provide undue logistics burden due to refueling needs.

The first suite of devices encompasses renewable energy based systems, and includes the man-portable Ground Renewable Expeditionary Energy Network System (GREENS) that supports a company level operations center and Forward Operating Base, and the man-portable Solar Portable Alternative Communications Energy Systems (SPACES) that supports Combat Outposts and Observation Points. Both of these exploit the use of solar energy technology to recharge batteries and directly power electronic equipment without the need for re-fueling generators.

The second suite of devices is the Family of USMC Tactical Power Supplies. This includes both shelter based (semi-rugged) and fully ruggedized power supplies (operate outdoors) that convert grid power (alternating current) to vehicle based power (direct current). These power supplies support all elements across the USMC with standard models that provide variable electrical output to support a wide electrical range of operation. The suite also includes vehicle mounted inverters that convert vehicle 24 Volt direct current to 120 Volt alternating current to allow on-the-move operation of equipment that previously was only able to be used while stationary.

The third suite of devices is On-Board Vehicle Power (OBVP) systems, that modify and implement power generation onboard multiple vehicles (High Mobility Multipurpose Wheeled Vehicle and Medium Tactical Vehicle). The HMMWV based system provides engine drive, electric AC power comparable to what a HMMWV towable, trailer mounted generator could provide (25 kilowatts). This saves embark space and weight for highly expeditionary applications. The MTV based system provides engine drive, electric AC power comparable to what a generator mounted to the bed of the truck could provide (100 kilowatts). This frees up cargo space, while saving space and weight also for highly expeditionary applications.

The fourth suite of devices is the Family of Radio Power Adaptors (RPA), which provide an alternative power source for each radio in the Marine Corps (seven different models). Instead of consuming batteries when in garrison/shelter operations, RPAs allow the radios to be operated from central power sources (such as GREENS and SPACES) or grid power (120 volt AC generator). This provides cost avoidance, conservation of batteries, and flexibility of operations.

The fifth suite is the Battery Management and Sustainment Systems (BMASS) that support all lead-acid batteries used in vehicles and artillery systems, and lithium ion rechargeable batteries used in command, control and communications systems. The suite consists of battery chargers, battery analyzers, and battery safety management systems for both chemistry of batteries, and for both garrison (semi-rugged) and deployed operations (ruggedized). As the USMC (and all services) move towards fully adopting rechargeable batteries for energy efficiency and logistics demand reduction, BMASS is critical to support numerous weapons, engineer, vehicle, and communication systems that are highly dependent on batteries for their operation.

Secondary Distribution		FY 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	69.326	58.964	7.075	-	7.075	14.983	18.433	24.733	26.871
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	4.393	1.910	-	1.910	2.244	3.244	1.843	1.881
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	69.326	63.357	8.985	-	8.985	17.227	21.677	26.576	28.752

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy																Date: March 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: 6366 / Power Equipment Assorted									
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements: 0206624M									
Exhibits Schedule			Prior Years			FY 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 / Power Equipment Assorted	P-5		-	-	216.588	-	-	69.326	-	-	63.357	-	-	8.985	-	-	-	-	-	8.985	
Total Gross/Weapon System Cost			-	-	216.588	-	-	69.326	-	-	63.357	-	-	8.985	-	-	-	-	-	8.985	
*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.																					
<p>Justification: MOBILE POWER EQUIPMENT: FY2013 Base Appropriation: \$31.420M Funded the procurement of Mobile Electric Power Distribution Systems (MEPDIS-R), 5KW 60HZ AMMPS, 10KW 60 HZ AMMPS, 15KW 60HZ AMMPS, 30KW 60HQ AMMPS, 60KW 60HZ AMMPS, ITEG II support equipment, Floodlight Sets, AMMPS Initial Issue provisioning. Funding is required to meet the Approved Acquisition Objectives outlined in the Total Force Structure Management System.</p> <p>FY14 Baseline Appropriation: \$35.135M Funds the procurement of MEPDIS-R, 5KW 60HZ AMMPS, 10KW 60 HZ AMMPS, 15KW 60HZ AMMPS, 30KW 60HZ AMMPS, 60KW 60HZ AMMPS, 2K 60 HZ Medium Tactical Generator (MTG), 3KW 60HZ TQG, 100KW 60 HZ TQG, Integrated Trailer-ECU Generator (ITEGII), ITEGII support equipment, Grounding Rods, ILS Support. Funding is required to meet the Approved Acquisition Objectives outlined in the Total Force Structure Management System.</p> <p>FY2015 Base Appropriation Request: \$4.890M Funds the procurement of 2K 60 HZ Medium Tactical Generator (MTG), 3KW 60HZ TQG, Grounding Rods and ILS Support. Continues the replacement of about 7,000 medium TQGs with more reliable, fuel-efficient and Environmental Protection Agency (EPA)-approved AMMPS generators. The funding decrease from FY14 to FY15 reflects the requirements and resource realignment of all commodity areas and budget adjustments.</p> <p>ADVANCED POWER SOURCES: FY2013 Base Appropriation: \$24.758M Funded the Solar Portable Alternative Communications Energy Systems (SPACES), Alternative Power Sources for Communications Equipment (APSCE) consists of 24V Radio Power Adaptor, Battery Solar Charger, Benchtop Power Supply, Handheld Radio Power Adaptor, BB2590 Batteries and 117G Radio Power Adaptor. Procured OBVP HMMWV Support and OBVP MTRV Kits. Funding is required to meet the Approved Acquisition Objectives outlined in the Total Force Structure Management System.</p> <p>FY2014 Base Appropriation: \$26.218M Funds will procure SPACES, APSCE consists of 24V Radio Power Adaptor, Battery Solar Charger, Handheld Radio Power Adaptor, BB 2590 Batteries and 117G Radio Power Adaptor, OBVP HMMWV Support, OBVP MTRV Kits, Stay Alive Power Supply, Solar Panel Cases, BMASS, Lithium Battery Support and 117G Radio Power Adaptor, Power Supplies consists of Benchtop Power Supply and World Wide Power Supplies (WWPS) and CEOSS Support.</p> <p>FY2015 Base Appropriation Request: \$4.095M Funds the procurement of Ground Renewable Expeditionary Energy Network System (GREENS). Funding is required to meet the Approved Acquisition Objectives outlined in the Total Force Structure Management System. Funding decreases from FY14 to FY15 supports the Department of the Navy's focus on requirements and resource realignment of all commodity areas.</p> <p>OCO:</p>																					

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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: 6366 / Power Equipment Assorted
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206624M
MOBILE POWER EQUIPMENT: FY13 Overseas Contingency Operations (OCO): \$11.330M Funded the procurement of the 30/60KW AMMPS in support of in theater operations. FY14 Overseas Contingency Operations (OCO): \$2.004M Funds the procurement of the Mobile Electric Power Distribution Systems - Replacement (MEPDIS-R) and associated logistics support for replacement of combat losses in theater. ADVANCED POWER SOURCES: FY13 Overseas Contingency Operations (OCO): \$1.817M Funded the procurement of Battery chargers, 24V Radio Power Adaptor, Suitcase Portable Charger, GREENS, APSCE consists of BB2590 Batteries, Stay Alive Power Supply, Solar Panel Cases, Battery Management and Sustainment Systems (BMASS), Lithium Battery Support and 117G Radio Power Adaptor to support in theater losses.		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014								
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1							P-1 Line Item Number / Title: 6366 / Power Equipment Assorted							Item Number / Title [DODIC]: 1 / Power Equipment Assorted								
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 <i>(\$ in Millions)</i>					216.588			69.326			63.357			8.985			-			8.985		
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>					216.588			69.326			63.357			8.985			-			8.985		
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>					216.588			69.326			63.357			8.985			-			8.985		
(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>					-			-			-			-			-			-		
# The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements		ID CD	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 - Mobile Power Equipment Cost																						
Recurring Cost																						
1.1.1) Advanced Medium Mobile Power Systems (AMMPS)			-	-	87.573	-	-	29.620	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.2) Power Equipment Assorted			-	-	55.381	-	-	6.229	-	-	21.613	-	-	4.345	-	-	-	-	-	4.345		
1.1.3) Mobile Electric Power Distribution System Replacement (MEPDIS-R)			-	-	19.512	-	-	5.536	-	-	6.717	-	-	-	-	-	-	-	-	-		
1.1.4) Advanced MEPDIS			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.5) Floodlights			-	-	1.305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.6) Integrated ECU-Trailer Generator			-	-	4.961	-	-	-	90,000.00	75	6.750	-	-	-	-	-	-	-	-	-		
1.1.7) Power Equipment Logistics Support Items			-	-	1.904	-	-	1.365	-	-	2.059	-	-	0.545	-	-	-	-	-	0.545		
Subtotal: Recurring Cost			-	-	170.636	-	-	42.750	-	-	37.139	-	-	4.890	-	-	-	-	-	4.890		
Subtotal: Hardware - Mobile Power Equipment Cost			-	-	170.636	-	-	42.750	-	-	37.139	-	-	4.890	-	-	-	-	-	4.890		
Hardware - Advanced Power Sources Cost																						
Recurring Cost																						
2.1.1) Alternate Power Sources for			-	-	-	-	-	-	-	-	4.393	-	-	1.910	-	-	-	-	-	1.910		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1							P-1 Line Item Number / Title: 6366 / Power Equipment Assorted							Item Number / Title [DODIC]: 1 / Power Equipment Assorted					
Cost Elements	ID CD	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)
Comm/Electric Equip (APSCE)-Reserves																			
2.1.2) Alternate Power Sources for Communications/ Electronic Equipment (APSCE)		-	-	42.392	-	-	26.575	-	-	18.611	-	-	2.185	-	-	-	-	-	2.185
2.1.3) Power Supplies		-	-	3.560	-	-	-	-	-	3.214	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	45.952	-	-	26.575	-	-	26.218	-	-	4.095	-	-	-	-	-	4.095
Subtotal: Hardware - Advanced Power Sources Cost		-	-	45.952	-	-	26.575	-	-	26.218	-	-	4.095	-	-	-	-	-	4.095
Gross/Weapon System Cost		-	-	216.588	-	-	69.326	-	-	63.357	-	-	8.985	-	-	-	-	-	8.985

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy **Date:** March 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: 6518 / Amphibious Support Equipment
--	---

ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements: 0206623M				
Resource Summary	Prior Years	FY 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>)	150.090	13.072	4.827	4.418	-	4.418	6.473	5.503	4.775	4.882	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	150.090	13.072	4.827	4.418	-	4.418	6.473	5.503	4.775	4.882	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	150.090	13.072	4.827	4.418	-	4.418	6.473	5.503	4.775	4.882	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

Amphibious Support Equipment supports multiple capabilities, enhancements, life cycle replacements and personnel equipment shortfalls when required and as needed by reconnaissance units throughout operating forces for airborne/parachuting programs, specialized reconnaissance programs and underwater reconnaissance capability programs. This includes the Family of Raid/Recon Equipment (FRRE) program, a roll-up line with multiple specialized raid projects encompassing the close quarter battle ensemble used in various Marine units and parachuting equipment used for reconnaissance in support of Marine Air Ground Task Force (MAGTF) operations; the Joint Precision Air Drop System (JPADS) program which provides capability for increased air carrier survivability, ground accuracy, standoff delivery, and improved effectiveness and assessment feedback for airdrop missions with procurement of parachute delivery systems consisting of a decelerator (parachute) guided by an Autonomous Guidance Unit attached to a Container Delivery System that interfaces with cargo aircraft for autonomous delivery of airborne cargo from high altitudes and lateral separation to predetermined small drop zones; and the Underwater Reconnaissance Capability (URC) program, an overarching Family of Systems which sustains/enhances/supports capabilities of current and future combatant diving systems and small craft as needed and when required by the fleet to include Combat Rubber Reconnaissance Craft (CRRC), Underwater Breathing Apparatus (UBA), Combatant Diver Full Face Mask (CDFFM), Waterproof Bag System (WBS), Expeditionary Hyperbaric Chamber System (EHCS), Non-gasoline Burning Outboard Engine (NBOE), and the Tactical Hydrographic Survey Equipment (THSE) in support of MAGTF expeditionary operations.

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	13.072	3.929	4.218	-	4.218	6.273	5.303	4.574	4.677
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	0.898	0.200	-	0.200	0.200	0.200	0.201	0.205
Total:	Quantity	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy															Date: March 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: 6518 / Amphibious Support Equipment										
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements: 0206623M										
Secondary Distribution			FY 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		13.072		4.827		4.418		-		4.418		6.473		5.503		4.775		4.882	

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)
Amphibious Support Equipment	P-40a		-	-	150.090	-	-	13.072	-	-	4.827	-	-	4.418	-	-	-	-	-	4.418
Total Gross/Weapon System Cost			-	-	150.090	-	-	13.072	-	-	4.827	-	-	4.418	-	-	-	-	-	4.418

*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: \$13.072M

Family of Raid/Recon Equipment (FRRE) \$3.288M - Funding procures various equipment to include kits, component sets, ancillary equipment and support to enhance means to systemize equipment and increase combat multipliers, survivability, durability and functionality over that of the current inventory items. FY13 efforts included procurement of aerial delivery systems.

Underwater Reconnaissance Capability (URC) \$9.784M - Funding procured URC Family of Systems equipment to sustain, enhance, and support capabilities of current and future combatant diving systems and small craft and also procurement of Tactical Hydrographic Survey Equipment (THSE) which provides electronic subsurface hydrographic charting of landing beach approach lanes, and procurement of additional Combat Rubber Raiding Craft (CRRC) life cycle replacements. FY13 efforts included life cycle replacements for CRRC, Open Water Safety Craft engine replacements, and internal realignment within BLI to procure aerial delivery systems. Plans to procure THSE changed due a change in acquisition strategy.

FY2014 Base Appropriation: \$4.827M

Family of Raid/Recon Equipment (FRRE) \$2.767M - Funding procures various equipment to include kits, component sets, ancillary equipment and support to enhance means to systemize equipment and increase combat multipliers, survivability, durability and functionality over that of the current inventory items. FY14 efforts will include AAO increases for Marine Individual Assault Kits (MIAK) and life cycle replacements for Cybernetic Parachute Release System (CYPRES) Automatic Activation Devices for Military Free-Fall Parachutes. CYPRES 1 will be replaced by CYPRES 2; a more durable system with decreased maintenance requirements and enhanced safety of high altitude/high opening and high altitude/low opening operational parachute missions for the Marine Corps Military Free-Fall community.

Underwater Reconnaissance Capability (URC) \$2.060M - Funding procures URC Family of Systems equipment to sustain, enhance, and support capabilities of current and future combatant diving systems and small craft. Decrease in FY14 funding profile reflects reduced CRRC procurements.

FY2015 Base Appropriations Request: \$4.418M

Family of Raid/Recon Equipment (FRRE) \$1.722M - Funding will procure various equipment to include kits, component sets, ancillary equipment and support to enhance means to systemize equipment and increase combat multipliers, survivability, durability and functionality over that of the current inventory items. Other FY15 efforts include life cycle replacements for the Marine Assault Breacher Kit (MABK) and CYPRES Automatic Activation Devices for Military Free-Fall Parachutes. CYPRES 1 will be replaced by CYPRES 2; a more durable system with decreased maintenance requirements and enhanced safety of

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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: 6518 / Amphibious Support Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206623M
<p>high altitude/high opening and high altitude/low opening operational parachute missions for the Marine Corps Military Free-Fall community. Decrease in FY15 funding reflects reduced procurement of AAO for Tandem Offset Resupply Delivery Systems (TORDS).</p> <p>Underwater Reconnaissance Capability (URC) \$2.696M - Increase in FY15 funding profile reflects procurement of URC Family of Systems equipment to sustain, enhance, and support capabilities of current and future combatant diving systems and small craft, to include THSE.</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1						P-1 Line Item Number / Title: 6518 / Amphibious Support Equipment										Aggregated Items Title: Amphibious Support Equipment					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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) Fam of Raid Reconnaissance Equipment (FRRE)																					
1.1) FAMILY OF RAID RECONNAISSANCE EQUIPMENT (FRRE) (1)	A		-	-	35.117	-	-	3.288	-	-	2.567	-	-	1.522	-	-	-	-	-	1.522	
1.2) FRRE Reserves	A		-	-	-	-	-	-	-	-	0.200	-	-	0.200	-	-	-	-	-	0.200	
Subtotal: 1) Fam of Raid Reconnaissance Equipment (FRRE)			-	-	35.117	-	-	3.288	-	-	2.767	-	-	1.722	-	-	-	-	-	1.722	
2) Underwater Reconnaissance Capability (URC)																					
2.1) UNDERWATER RECONNAISSANCE CAPABILITY (2)	A		-	-	16.660	-	-	9.784	-	-	1.362	-	-	2.696	-	-	-	-	-	2.696	
2.2) URC Reserves	A		-	-	-	-	-	-	-	-	0.698	-	-	-	-	-	-	-	-	-	
Subtotal: 2) Underwater Reconnaissance Capability (URC)			-	-	16.660	-	-	9.784	-	-	2.060	-	-	2.696	-	-	-	-	-	2.696	
3) Other Prior Year																					
3.1) Other Prior Year	A		-	-	98.313	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 3) Other Prior Year			-	-	98.313	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	150.090	-	-	13.072	-	-	4.827	-	-	4.418	-	-	-	-	-	4.418	

Footnotes:

- (1) Level of effort line includes various quantities for multiple parachute and special purpose equipment component sets and ancillary equipment as needed to sustain/enhance Marine Corps unique Airborne, Close Quarters Battle Equipment, Aerial Delivery, and Helicopter Support Equipment capabilities. Funding is used to support legacy items with known and unknown modifications identified in the year of execution.
- (2) Overarching family of systems line includes various quantities of multiple dive and boat systems, components, and ancillary equipment as needed to sustain/enhance amphibious capability. Funding is used to support legacy items with known and unknown modifications identified during the year of execution.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy								Date: March 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 (<i>\$ in Millions</i>)	8,266.236	263.651	82.941	6.528	-	6.528	27.588	31.370	31.468	32.166	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	8,266.236	263.651	82.941	6.528	-	6.528	27.588	31.370	31.468	32.166	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	8,266.236	263.651	82.941	6.528	-	6.528	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 (<i>\$ in Millions</i>)	-	1.535	-	-	-	-	-	-	-	-	-	1.535
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
# The FY 2015 OCO Request will be submitted at a later date.												
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 (V)1 and (V)2, 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.												

UNCLASSIFIED

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

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.

M9 ARMORED COMBAT EARTHMOVER (ACE) MODERNIZATION is a force multiplier for the combat engineer, performing mobility, counter mobility and survivability missions. The M9 is a highly mobile, fully tracked, armored earthmover capable of supporting forces in both offensive and defensive operations, performing critical combat engineer tasks, such as preparing hull defilade fighting positions for guns and tanks and preparing protected positions for other critical battlefield systems to increase their survivability. Marine Corps Modernization Kit (includes System Improvement Package (SIP) 4 configuration changes to Steel Flanges, Power Pack Removal, Crew Cooling System, One Inch Aluminum Bottom, Steel Apron and Blade, Integrated Vision System, Hydraulic System and Stowage Rack. Funding will install Driver Vision Enhancement System (DVES) on the M9 ACE vehicles in use in OEF. The DVES allows operation of the ACE with the hatch closed which significantly increases the survivability of the driver and provides enhanced vision day/night capability. Currently the M9 ACE has no night vision capability.

MINE RESISTANT AMBUSH PROTECTED (MRAP) VEHICLES: The MRAP Family of Vehicles (FoV) provides Warfighters multimission platforms capable of mitigating Improvised Explosive Devices (IEDs), underbody mines, and small arms fire threats, which are currently the greatest casualty producers in Overseas Contingency Operations (OCO). Five vehicle categories (CATs) 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	-	6.528	27.588	28.464	31.468	32.166
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	-	-	-	-	2.906	-	-
Total:	Quantity	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy															Date: March 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												
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		263.651		82.941		6.528		-		6.528		27.588		31.370		31.468		32.166	

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)
EOD Systems	P-40a		-	-	8,266.236	-	-	263.651	-	-	82.941	-	-	6.528	-	-	-	-	-	6.528
Total Gross/Weapon System Cost			-	-	8,266.236	-	-	263.651	-	-	82.941	-	-	6.528	-	-	-	-	-	6.528

*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.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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
<p>M9 ARMORED COMBAT EARTHMOVER (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 FY2015 Base Appropriation Request: N/A</p> <p>MINE RESISTANT AMBUSH PROTECTED (MRAP) VEHICLES FY2013 Base Appropriation: (\$22.631M) FY2014 Base Appropriation Request: N/A FY2015 Base Appropriation Request: (\$0.245M) supports ECP (Engineering Change Proposal) upgrades for the enduring MRAP vehicle requirement.</p> <p>MK 154 MODERNIZATION 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. MK-154 provides minefield and obstacle breaching capability. This modernization will extend the life cycle of the vehicle. 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. FY2015 Base Appropriation Request: N/A</p> <p>ROUTE RECONNAISSANCE AND CLEARANCE (R2C) 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 (VMMD) Parts Blocks. 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. FY2015 Base Appropriation Request: N/A</p> <p>OCO: ASSAULT BREACHER VEHICLE (ABV) FY2013 Overseas Contingency Operations (OCO): (\$20.595M) funded the Stablized 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). FY2014 Overseas Contingency Operations (OCO) Request: N/A</p> <p>COUNTER RADIO-CONTROLLED IMPROVISED EXPLOSIVE DEVICE (RCIED) ELECTRONIC WARFARE (USMC CREW) SYSTEMS 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. FY2014 Overseas Contingency Operations (OCO) Request: N/A</p> <p>FAMILY OF EOD EQUIPMENT 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>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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
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.		
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		
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 dewll. 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.		
M9 ARMORED COMBAT EARTHMOVER (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		
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.		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 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)
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
Subtotal: 1) Assault Breacher Vehicle (ABV)			-	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.13) USMC CREW MARCENT Dismounted	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.14) USMC CREW Initial Spares	A		-	-	-	-	-	19.200	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 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)
2.15) 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 (VMMD)	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	-	-	-	-	-	-	-	-	-
<i>Subtotal: 4) Family of Mine Roller Systems</i>			-	-	291.326	-	-	9.656	-	-	7.896	-	-	-	-	-	-	-	-	-
5) Engineer Squad Robot																				

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 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)
5.1) Engineer Squad Robots	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.2) ESR Reserves	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5) Engineer Squad Robot			-	-	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	-	-	-	-	-	-	-	-	-
6.8) EOD Reserves	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 6) Family of EOD Systems			-	-	129.452	-	-	30.188	-	-	17.940	-	-	4.091	-	-	-	-	-	4.091
7) M9 Armored Combat Earthmover (ACE)																				
7.1) Hydraulic Kits	A		-	-	-	608,672.13	61	37.129	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 7) M9 Armored Combat Earthmover (ACE)			-	-	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	-	-	-	-	-	-	-	-	-
Subtotal: 8) MK 154 Remanufacture			-	-	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

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 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)
9.4) GFE	A		-	-	1,585.665	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.5) Backscatter	A		-	-	13.090	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.6) Logistics			-	-	833.416	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.7) Facilities/Other			-	-	19.699	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 9) Mine Resistant Ambush Protected (MRAP)			-	-	6,243.422	-	-	22.631	-	-	-	-	-	0.245	-	-	-	-	-	0.245
10) Other Prior Year - Support																				
10.1) Other Prior Year	A		-	-	1,032.834	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 10) Other Prior Year - Support			-	-	1,032.834	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	8,266.236	-	-	263.651	-	-	82.941	-	-	6.528	-	-	-	-	-	6.528

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy									Date: March 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: 6438 / Physical Security Equipment					
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements: 0206313M				
Resource Summary	Prior Years	FY 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>)	247.485	59.005	16.809	26.510	-	26.510	18.863	31.305	17.699	7.159	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	247.485	59.005	16.809	26.510	-	26.510	18.863	31.305	17.699	7.159	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	247.485	59.005	16.809	26.510	-	26.510	18.863	31.305	17.699	7.159	Continuing	Continuing
<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 Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
<p>[#] The FY 2015 OCO Request will be submitted at a later date.</p> <p>Description: Physical Security Systems provide systematic, uniform technological solutions to manpower intensive security requirements. Systems are used at bases and stations protecting our most important assets vital to operations - people, flight lines, classified information, arms, ammunition, and explosives (AA&E), shore lines, open dessert areas, critical assets and infrastructure and providing constant, vigilant capabilities that control and restrict access and provides notification of actual and attempted unauthorized intrusion. Mass Notification System (MNS) provides immediate notice and warning to personnel living and working aboard our bases and stations in the event of security breaches via interior and exterior speaker systems, telephones and computers in the event of natural disasters, terrorist activities, weather emergencies or other events requiring immediate guidance to ensure the safety and security of personnel. Physical Security supports collateral equipment specifically designed for physical security/electronic security systems (ESS) in military construction (MILCON) projects. Funding procures investment, devices and systems necessary for the United States Marine Corps installation and facility structure to comply with Congressional, White House Military Office, Department of Defense, Department of Navy, and Marine Corps Physical Security and antiterrorism directives pertaining to security equipment and ESS as technological solutions to manpower intensive security requirements. This resource further provides a systematic, uniform capability throughout Marine Corps installations to deter, delay, and defeat espionage, sabotage, damage, theft, and terrorist attacks against Marine Corps assets such as personnel, facilities, information, and equipment.</p> <p>These systems upgrade and replace antiquated individually purchased systems that are costly to maintain and may not meet prescribed requirements for securing U.S. assets. The Marine Corps Electronic Security System (MCESS) Program provides a comprehensive electronic security system suite that supports collateral equipment including intrusion detection, surveillance, installation, and facility automated access control and tracking capabilities. These systems increase efficiency/effectiveness of available security manpower and improve security and safety at installation perimeter, flight line, restricted area, facility entry points and is now expanding to meet installation access control requirements. Ground based radars support wide areas aboard Marine Corps installations such as expansive waterways, open airfields and dessert areas (improved assessment at long distances) allowing for greater defensive posture and response capabilities.</p> <p>Ground-Based Operational Surveillance System (G-BOSS) The Ground-Based Operational Surveillance System (G-BOSS) is an incremental development program currently providing persistent, multispectral surveillance sensor packages in Afghanistan. Three variants of G-BOSS exist; 80' tower mounted system (heavy), 20' trailer mounted system (medium/GBL), and man-portable, tripod mounted system (lite/CBL). Each tower employs multiple, self-contained detection and assessment technologies on a single trailer-mounted elevation platform with a multi-spectral sensor suite consisting of: daylight color & infrared imagery (StarSafire III and T-3000), Unattended Ground Sensors (UGS), Manportable Surveillance and Target Acquisition Radar (MSTAR), Communication suite for wireless point to point link, and unmanned aerial vehicle interface (VideoScout). The medium and lite systems provide a subset of the G-BOSS heavy capabilities. G-BOSS is a material solution in response to an Urgent Universal Needs Statement in support of OIF and OEF. In FY13/14 G-BOSS 3.1 will update the existing G-BOSS systems with a common operating system and equipment interface to increase operational availability while reducing sustainment cost.</p>												

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy	Date: March 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: 6438 / Physical Security Equipment
--	--

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

Identity Dominance System-MC (IDS-MC) is a multi-modal (fingerprint, iris and face) biometric collection system that provides the USMC a reliable and effective capability to collect, share, match, access, verify and store identity information. IDS-MC will enable the Marine to collect appropriate biometric, biographical and reference information on an individual and match this locally developed information with pre-existing information available to the expeditionary force. The system will display match results with linkage to the respective individual's biographical and reference information as well as help analyze the response, update records as appropriate, create reports and disseminate updated information in accordance with current MAGTF policy. The primary mission of IDS-MC is to provide the MAGTF with the means to identify persons encountered in the battlespace. While IDS-MC is not an intelligence analysis system, it does provide identification information in support of military intelligence and law enforcement operations by providing positive identification of persons of interest. IDS-MC is an enabler in the areas of detainee management and questioning, base access, counterintelligence screening, border control, law enforcement, displaced persons' management and aiding in humanitarian assistance missions. IDS-MC supports the tactical application of identity dominance and fully supports a forward presence, crisis response and contingency response capability. IDS will subsume the Biometrics Automated Toolset (BAT). The total AAO of 821 fielded systems to training facilities and eleven battalion-sized elements. IDS will incrementally phase out the Biometric Automated Toolset (BAT).

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)
Physical Security Equipment	P-40a		-	-	247.485	-	-	59.005	-	-	16.809	-	-	26.510	-	-	-	-	-	26.510
Total Gross/Weapon System Cost			-	-	247.485	-	-	59.005	-	-	16.809	-	-	26.510	-	-	-	-	-	26.510

*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 Base Appropriation:

Physical Security/Installations Security Equipment \$3.505M: Funding procured Electronic Security Systems (ESS), Intrusion Detection Systems, Installations Security Systems (access controls), and a comprehensive electronic security system suite that supports collateral equipment throughout the Marine Corps providing surveillance, perimeter, facility, and installation automated access control and tracking capabilities.

FY14 Base Appropriation:

Physical Security System/Installations Security Equipment \$15.001M: Physical Security Systems supports systematic, uniform technological solutions to manpower intensive security requirements throughout the Marine Corps. The FY14 increase of 11.496M in funds is procuring flight line security systems, ground based radar detection tracking systems, Mass Notification Systems and perimeter and facility automated access control and tracking capabilities control systems. Funds are needed to upgrade operating systems no longer supported by industry due to end of life support for the current operating system software.

IDS-MC \$1.808M: Provides for procurement of Test Article; Integration (to include facilities, test equipment and tooling), Production support; ILS and Acquisition Program Support for the 800 BESD's and the integration of IDS systems in preparation for developmental test.

FY15 Base Appropriation Request:

Physical Security System/Installations Security Equipment \$24.856M: Physical Security Systems supports systematic, uniform technological solutions to manpower intensive security requirements throughout the Marine Corps. The FY15 funds will procure flight line security systems, ground based radar detection tracking systems, and perimeter and facility automated access control and tracking capabilities control systems. The funding increase from FY14 to FY15 supports the Department of the Navy's decision to focus on requirements and resource realignment of all commodity areas and budget adjustments. Funds are needed to upgrade operating systems no longer supported by industry due to end of life support for the current operating system software.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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: 6438 / Physical Security Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206313M
<p>IDS-MC \$1.654M: Supports the procurement of 78 IDS systems to provide identification information in support of military intelligence and law enforcement operations by providing positive identification of persons of interest. IDS-MC is an enabler in the areas of detainee management and questioning, base access, counterintelligence screening, border control, law enforcement, displaced persons' management and aiding in humanitarian assistance missions. IDS-MC supports the tactical application of identity dominance and fully supports a forward presence, crisis response and contingency response capability.</p> <p>OCO:</p> <p>FY13 Overseas Contingency Operations (OCO):</p> <p>G-BOSS \$55.500M: FY13 funding completed procurement of capability upgrades to support a common hardware/software baseline. This request also consists of the procurement of GBOSS material and support elements such as documentation/operators, maintenance, training/curriculum manuals, installation procedures, post installation procedures, and the integration of material into kits.</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy														Date: March 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 2						P-1 Line Item Number / Title: 6438 / Physical Security Equipment								Aggregated Items Title: Physical Security Equipment						
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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) Collateral Equipment																				
1.1) Collateral Equipment	A		-	-	106.218	-	-	2.324	-	-	7.980	-	-	10.657	-	-	-	-	-	10.657
Subtotal: 1) Collateral Equipment			-	-	106.218	-	-	2.324	-	-	7.980	-	-	10.657	-	-	-	-	-	10.657
2) Installations Security Equipment																				
2.1) Installation Security Equipment	A		-	-	86.232	-	-	1.181	-	-	7.021	-	-	14.199	-	-	-	-	-	14.199
Subtotal: 2) Installations Security Equipment			-	-	86.232	-	-	1.181	-	-	7.021	-	-	14.199	-	-	-	-	-	14.199
3) Ground-Based Operational Surveillance System (G-BOSS)																				
3.1) G-BOSS 3.1 Upgrade Kits	A		-	-	32.192	-	-	23.070	-	-	-	-	-	-	-	-	-	-	-	-
3.2) G-BOSS 3.1 Production Representative Articles	A		-	-	1.169	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.3) G-BOSS Integration Support			-	-	9.811	-	-	32.430	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3) Ground-Based Operational Surveillance System (G-BOSS)			-	-	43.172	-	-	55.500	-	-	-	-	-	-	-	-	-	-	-	-
4) IDENTITY DOMINANCE SYSTEM (IDS-MC)																				
4.1) IDS Biometrics Systems	A		-	-	-	-	-	-	-	-	-	17,500.00	78	1.365	-	-	-	17,500.00	78	1.365
4.2) Integration/ Production/Logistics Support			-	-	-	-	-	-	-	-	1.608	-	-	0.289	-	-	-	-	-	0.289
4.3) IDS-MC Production Representative Articles	A		-	-	-	-	-	-	-	-	0.200	-	-	-	-	-	-	-	-	-
4.4) IDS Hardware Tech Refresh	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.5) IDS Biometric Enrollment Screening Device (BESD)	A		-	-	11.863	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4) IDENTITY DOMINANCE SYSTEM (IDS-MC)			-	-	11.863	-	-	-	-	-	1.808	-	-	1.654	-	-	-	-	-	1.654
Total			-	-	247.485	-	-	59.005	-	-	16.809	-	-	26.510	-	-	-	-	-	26.510

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy	Date: March 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: 6441 / Garrison Mobile Eng Equip (GMEE)
--	---

ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 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>)	121.874	11.921	3.408	1.910	-	1.910	0.460	8.008	8.158	8.323	-	164.062
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	121.874	11.921	3.408	1.910	-	1.910	0.460	8.008	8.158	8.323	-	164.062
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	121.874	11.921	3.408	1.910	-	1.910	0.460	8.008	8.158	8.323	-	164.062
<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 Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

Command Support Equipment - Provides for the procurement/replacement of Class 3 (non-industrial) and Class 4 (Industrial) equipment to support the operation and mission of United States Marine Corps ground bases, air stations and districts.

Warehouse Modernization - Provides for more efficient use of limited warehouse space. This program enables procurement of equipment essential to the efficiency and economy of storage/packaging operations, maximizes and improves the utilization of manpower, cubic storage space, and provides timely support for deployment actions.

Garrison Mobile Engineer Equipment (GMEE) - The Garrison Mobile Engineering Equipment (GMEE) program is a centrally-managed PMC program for the procurement of commercial construction and engineering equipment to include graders, backhoes, cranes and other construction equipment. It provides logistical support for facilities and road maintenance, force protection barrier construction and airfield engineering.

Material Handling Equipment (MHE) - The Material Handling Equipment (MHE) program is a centrally-managed PMC program for the procurement of a portfolio of equipment for replacement of forklifts, warehouse cranes and platform trucks, to include Rough Terrain Container Handler (RTCH).

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)
Garrison Mobile Eng Equip (GMEE)	P-40a		-	-	121.874	-	-	11.921	-	-	3.408	-	-	1.910	-	-	-	-	-	1.910

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy																Date: March 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: 6441 / Garrison Mobile Eng Equip (GMEE)									
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements:									
Exhibits Schedule			Prior Years			FY 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			-	-	121.874	-	-	11.921	-	-	3.408	-	-	1.910	-	-	-	-	-	1.910	
*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.																					
<p>Justification: FY2013 Base Appropriation Request (\$11.920M): \$11.921M Procures multiple variants of Material Handling Equipment and Garrison Mobile Engineering Equipment, provides Command Support Equipment and supports Warehouse Modernization.</p> <p>FY2014 Base Appropriation Request (\$3.408): \$489K Command Support Equipment - Funds will be used to procure equipment to sustain, maintain and replace Class 3 (Plant Property) and Class 4 (Industrial Plant Equipment (IPE)) equipment required to support the operation and mission of the USMC support establishments, ground bases, air stations, and districts.</p> <p>\$380K Warehouse Modernization - Funds will continue providing procurement of essential equipment used to increase efficiency, maximize economy of storage and improve total warehouse operations.</p> <p>\$751K Garrison Mobile Engineer Equipment (GMEE) - This funding is used to provide commercial construction and engineering equipment to Marine Corps installations to rebalance the fleet's posture of replacement equipment, inventory control and table of equipment (T/E). FY14 funds will be used to procure low density procurement of multiple configurations of light, medium and heavy duty Garrison Mobile Engineering Equipment (sweepers, tractors, bulldozers, cranes) for all USMC Bases and Stations.</p> <p>\$1.788M Material Handling Equipment (MHE) (Bases and Stations) - This funding is used to procure a portfolio of equipment for replacement of forklifts, warehouse cranes and platform trucks to include Rough Terrain Container Handlers (RTCH). FY14 funds will acquire low density procurement of multiple configurations of forklifts, warehouse cranes and platform trucks for all USMC Bases and Stations.</p> <p>FY2015 Base Appropriation Request (\$1.910): \$454K Command Support Equipment - Funds will be used to procure equipment to sustain, maintain and replace Class 3 (Plant Property) and Class 4 (Industrial Plant Equipment (IPE)) equipment required to support the operation and mission of the USMC support establishments, ground bases, air stations, and districts.</p> <p>\$499K Garrison Mobile Engineer Equipment (GMEE) - This funding is used to provide commercial construction and engineering equipment to Marnie Corps installations to rebalance the fleets posture of replacement equipment, inventory control and table of equipment (T/E). FY15 funds will be used to procure low density procurement of multiple configurations of light, medium and heavy duty Garrison Mobile Engineering Equipment (sweepers, tractors, bulldozers, cranes) for all USMC Bases and Stations.</p> <p>\$957K Material Handling Equipment (MHE) (Bases and Stations) - This funding is used to procure a portfolio of equipment for replacement of forklifts, warehouse cranes and platform trucks to include Rough Terrain Container Handlers (RTCH). FY15 funds will acquire low density procurement of multiple configurations of forklifts, warehouse cranes and platform trucks for all USMC Bases and Stations.</p>																					

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 2								P-1 Line Item Number / Title: 6441 / Garrison Mobile Eng Equip (GMEE)							Aggregated Items Title: Garrison Mobile Eng Equip (GMEE)				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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) Equipment																				
1.1) Command Support Equipment ⁽¹⁾	A		-	-	1.716	-	-	0.959	-	-	0.489	-	-	0.454	-	-	-	-	-	0.454
1.2) Warehouse Modernization ⁽²⁾	A		-	-	2.728	-	-	-	-	-	0.380	-	-	-	-	-	-	-	-	-
1.3) Material Handling Equipment ⁽³⁾	A		-	-	7.148	-	-	7.164	-	-	1.788	-	-	0.957	-	-	-	-	-	0.957
1.4) Garrison Mobile Engineer Equipment ⁽⁴⁾	A		-	-	10.782	-	-	3.798	-	-	0.751	-	-	0.499	-	-	-	-	-	0.499
1.5) Other Prior Year	A		-	-	99.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) Equipment			-	-	121.874	-	-	11.921	-	-	3.408	-	-	1.910	-	-	-	-	-	1.910
Total			-	-	121.874	-	-	11.921	-	-	3.408	-	-	1.910	-	-	-	-	-	1.910

Footnotes:

- ⁽¹⁾ Low density procurement of equipment for Class 3 (non-industrial) and Class 4 (Industrial) equipment.
- ⁽²⁾ Low density procurement of equipment for warehousing operation.
- ⁽³⁾ Low density procurement of multiple configuration of forklifts, warehouse cranes and platforms trucks.
- ⁽⁴⁾ Low density procurement of multiple configurations of light, medium and heavy duty Garrison Mobile Engineering Equipment (sweepers, tractors, bulldozers, cranes) for all USMC Bases and Stations.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy	Date: March 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 (<i>\$ in Millions</i>)	101.813	35.932	36.593	8.807	-	8.807	10.087	14.100	9.997	11.175	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	101.813	35.932	36.593	8.807	-	8.807	10.087	14.100	9.997	11.175	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	101.813	35.932	36.593	8.807	-	8.807	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 (<i>\$ in Millions</i>)	-	0.036	0.050	0.070	-	0.070	0.050	0.051	0.052	0.053	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

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	-	5.080	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	-	8.807	10.087	14.100	9.997	11.175

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy																Date: March 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									
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 / Material Handling Equip	P-5		-	-	101.813	-	-	35.932	-	-	36.593	-	-	8.807	-	-	-	-	-	8.807	
Total Gross/Weapon System Cost			-	-	101.813	-	-	35.932	-	-	36.593	-	-	8.807	-	-	-	-	-	8.807	
*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.																					
<p>Justification:</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>FY2014 Overseas Contingency Operations (OCO): N/A</p>																					

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy															Date: March 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						
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 <i>(\$ in Millions)</i>					101.813			35.932			36.593			8.807			-			8.807	
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-	
Net Procurement (P1) <i>(\$ in Millions)</i>					101.813			35.932			36.593			8.807			-			8.807	
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-	
Total Obligation Authority <i>(\$ in Millions)</i>					101.813			35.932			36.593			8.807			-			8.807	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares <i>(\$ in Millions)</i>					-			0.036			0.050			0.070			-			0.070	
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>					-			-			-			-			-			-	
# The FY 2015 OCO Request will be submitted at a later date.																					
Cost Elements		ID CD	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) 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	31	4.877	
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	3.618	
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	-	-	-	-	-	8.495	
Non Recurring Cost																					
1.2.1) Hydraulic Excavator (HYEX)			-	-	9.501	-	-	1.700	-	-	-	-	-	-	-	-	-	-	-		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy																Date: March 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	ID CD	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	-	-	-	-	-	8.495
Support Cost																			
2.1) Family of Material Handling Equipment ILS- Reserves		-	-	-	-	-	-	-	-	0.126	-	-	0.109	-	-	-	-	-	0.109
2.2) Family of Material Handling Equipment ILS		-	-	7.357	-	-	3.306	-	-	1.230	-	-	0.203	-	-	-	-	-	0.203
<i>Subtotal: Support Cost</i>		-	-	7.357	-	-	3.306	-	-	1.356	-	-	0.312	-	-	-	-	-	0.312
Gross/Weapon System Cost		-	-	101.813	-	-	35.932	-	-	36.593	-	-	8.807	-	-	-	-	-	8.807

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 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: 6468 / First Destination Transportation						
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements: 0206313M, 0206623M, 0206624M, 0303150M					

Resource Summary	Prior Years	FY 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>)	4.196	0.090	0.190	0.128	-	0.128	0.130	0.152	0.155	0.158	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	4.196	0.090	0.190	0.128	-	0.128	0.130	0.152	0.155	0.158	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	4.196	0.090	0.190	0.128	-	0.128	0.130	0.152	0.155	0.158	Continuing	Continuing
<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 Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:
 This program provides logistics support for planned quantities of materials and end items procured with the PMC appropriation to be shipped from manufacturers and/or suppliers to the Marine Corps users or facilities. All transportation included in this program is provided by commercial or industrially funded DoD transportation services.

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)
First Destination Transportation	P-40a		-	-	4.196	-	-	0.090	-	-	0.190	-	-	0.128	-	-	-	-	-	0.128
Total Gross/Weapon System Cost			-	-	4.196	-	-	0.090	-	-	0.190	-	-	0.128	-	-	-	-	-	0.128

*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 Base Appropriation \$0.090M: Funding supported timely shipments for end items procured with PMC funds from manufacturers/suppliers to Marine Corps users or facilities in accordance with fleet requirements.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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: 6468 / First Destination Transportation
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206313M, 0206623M, 0206624M, 0303150M
<p>FY14 Base Appropriation \$0.190M: Funding supports timely shipments for end items procured with PMC funds from manufacturers/suppliers to Marine Corps users or facilities in accordance with fleet requirements.</p> <p>FY15 Base Appropriation Request \$0.128M: Funding will support timely shipments for end items procured with PMC funds from manufacturers/suppliers to Marine Corps users or facilities in accordance with fleet requirements.</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 2						P-1 Line Item Number / Title: 6468 / First Destination Transportation										Aggregated Items Title: First Destination Transportation				
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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) First Destination Transportation																				
1) First Destination Transportation			-	-	4.196	-	-	0.090	-	-	0.190	-	-	0.128	-	-	-	-	-	0.128
Subtotal: 1) First Destination Transportation			-	-	4.196	-	-	0.090	-	-	0.190	-	-	0.128	-	-	-	-	-	0.128
Total			-	-	4.196	-	-	0.090	-	-	0.190	-	-	0.128	-	-	-	-	-	0.128

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 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: 6522 / Field Medical Equipment					
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements: 0206623M				
Resource Summary	Prior Years	FY 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>)	78.777	46.508	23.129	-	-	-	-	-	-	-	-	148.414
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	78.777	46.508	23.129	-	-	-	-	-	-	-	-	148.414
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	78.777	46.508	23.129	-	-	-	-	-	-	-	-	148.414
<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 Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
<p># The FY 2015 OCO Request will be submitted at a later date.</p> <p>Description: Family of Field Medical Equipment is comprised of items such as:</p> <p>Authorized Medical Allowance List (AMAL) modernization is comprised of numerous assemblages. These modernizations are required to support current standards of care and treatment protocols while providing advanced capabilities for battlefield casualties. Included are Infrascanner, sterilizers, Fielding Anesthesia System previously referred to as Mobile Anesthesia Delivery Module, Fluid Warmers and the Patient Active Warming System (PAWS).</p> <p>The Enroute Care System (ERCS) provides equipment and supplies for the care of two critically injured/ill, but stabilized, casualties in theater operations for up to a two hour medical evacuation (MEDEVAC) flight. The ERCS is a modular system that includes medical equipment, medical treatment protocols, and consumable supplies. The Portable Patient Transport Life Support System (PPTLSS), previously referred to as Mobile Oxygen Ventilation and External Suction Device (MOVES), is a significant upgrade to the ERCS. It effectively eliminates oxygen bottles from the battlefield and improves pre-hospital life support throughout the entire patient stabilization and transportation process. This single, integrated device will effectively replace the existing ventilator with monitor, suction device, oxygen bottles, and the cumbersome Special Medical Emergency Evacuation Device (SMEED) bracket, which will significantly reduce cost, cube, and weight, while enhancing the quality of care and improving survivability for trauma patients.</p> <p>Digital Radiography Equipment program provides radiological capability to surgical trauma platoons to diagnose injuries and medical abnormalities. AMAL-627 contains equipment and consumables to support one x-ray machine and develop x-rays. The x-ray unit is a compact, mobile and lightweight system that enables all imaging functions to be performed at the point of patient care. The unit is comprised of a low capacity x-ray and a digital computed radiographic (CR) reader, which scans the x-ray plates and displays the images on a laptop computer. The unit can be broken down into components for transportation and storage. It is operable and maintainable under all conditions of altitude, climate and terrain.</p> <p>The Authorized Dental Allowance List (ADAL) provides dental services to the Marine Expeditionary Force (MEF). In an operational environment, the Dental Battalion's primary mission is to provide dental health maintenance with a focus on emergency care. ADALs contain the equipment and supplies required by dentists and their technicians to perform dental procedures on Marines in an expeditionary environment. It can be broken down into component sets or scaled down to fit the size and mission of the deploying unit. Primarily designed for standalone dental treatment, but it can be used in conjunction with other Authorized Medical Allowance Lists (AMALs).</p>												

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy															Date: March 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: 6522 / Field Medical Equipment										
ID Code (A=Service Ready, B=Not Service Ready) : A					Program Elements for Code B Items:					Other Related Program Elements: 0206623M										
<p>The Forward Resuscitative Surgery System (FRSS) provides Level I and II Health Service Support (HSS). The FRSS is a highly mobile, rapidly deployable, trauma surgical unit that provides emergency surgical interventions to stabilize casualties that might otherwise die or lose limbs before reaching treatment. The FRSS is the lightest and most mobile of the Marine Corps HSS elements capable of providing trauma surgical care. The FRSS is modular, rapidly transportable and deployable by air or surface means. Included in the FRSS are medical materials, a shelter, ancillary equipment, and mobile electric power.</p> <p>Family of Shelter and Shelter Equipment is comprised of items such as:</p> <p>The Communication Electronics Equipment Maintenance Complex (CEEMC) will replace current electronic repair shelters that have reached the end of their life span. The CEEMC Shelter modernizes the current legacy, non-expandable, 20 foot Electronics Maintenance Complex (EMC) rigid wall shelters. The CEEMC Shelter is a two-sided, expandable, rigid wall shelter integrated with Internal Appointment Modules, workbenches, shelves, drawers, and storage shelving. It provides an expanded mission capability, optimization of workspace, enhanced energy efficiency, and reduction of the logistical footprint.</p> <p>The Electro Magnetic Interference/Electronics Maintenance Complex (EMI/EMC) Rigid Wall Shelter provides protection against electromagnetic interference, and a climate controlled space. These shelters are easily relocated, compatible with current Marine Corps transportation modes, require minimum maintenance, and protect equipment and personnel in support of deployed operations. The EMI/EMC Rigid Wall Shelter provides a highly mobile, environmentally controlled work space used for applications such as maintenance and repair of communication electronics equipment and systems. This shelter also provides protection against electromagnetic interference. The IAM's are being upgraded for compatability with CEEMC IAM's.</p> <p>The Family of Field Medical Equipment and Family of Shelter and Shelter Equipment programs do not have procurement funding beyond FY2014.</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)
Family of Field Medical Equipment	P-40a		-	-	78.777	-	-	46.508	-	-	23.129	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	78.777	-	-	46.508	-	-	23.129	-	-	-	-	-	-	-	-	-
<p>*For P-40as, Title represents the P40a Title.</p> <p>Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.</p>																				
<p>Justification: FY 2013 Base Appropriation: \$30.757M FFME (\$7.832M) FFME procured the Forward Resuscitative Surgery System (FRSS) Family of Shelters and Shelter Equipment (FSSE) The Communication Electronics Equipment Maintenance Complex (CEEMC) will replace current electronic repair shelters that have reached the end of their life span. CEEMC (\$22.925M) The CEEMC Shelter modernized the current legacy, non-expandable, 20 foot Electronics Maintenance Complex (EMC) rigid wall shelters. The CEEMC Shelter is a two-sided, expandable, rigid wall shelter integrated with Internal Appointment Modules, workbenches, shelves, drawers, and storage shelving. It provides an expanded mission capability, optimization of workspace, enhanced energy efficiency, and reduction of the logistical footprint.</p> <p>FY 2014 Base Appropriation: \$23.129M</p>																				

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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: 6522 / Field Medical Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206623M
<p>FFME (\$19.823M) FFME is comprised of numerous assemblages. Funding will support the procurement of Infrascanners, Sterilizers, Fielding Anesthesia System, Fluid Warmers and the Patient Active Warming System (PAWS)</p> <p>FSSE (\$3.306M) The CEEMC will replace current electronic repair shelters that have reached the end of their life span. The CEEMC Shelter modernizes the current legacy, non-expandable, 20 foot EMC rigid wall shelters. The CEEMC Shelter is a two-sided, expandable, rigid wall shelter integrated with Internal Appointment Modules, workbenches, shelves, drawers, and storage shelving. It provides an expanded mission capability, optimization of workspace, enhanced energy efficiency, and reduction of the logistical footprint</p> <p>FY 2015 Base Appropriation Request: N/A</p> <p>OCO: FY 2013 Overseas Contingency Operations (OCO): \$15.751M FSSE procured the CEEMC in support of deployed operations.</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3						P-1 Line Item Number / Title: 6522 / Field Medical Equipment									Aggregated Items Title: Family of Field Medical Equipment					
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) Field Medical Equipment																				
1) New Cost Element			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) Field Medical Equipment			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1) Family of Field Medical Equipment																				
1.1) Authorization Medical Allowance List Modernization	A		-	-	-	-	-	-	-	-	19.823	-	-	-	-	-	-	-	-	-
1.2) Enroute Care System (ERCS)	A		-	-	22.724	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) Digital Radiography Equipment	A		-	-	4.619	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4) Authorized Dental Allowance List (ADAL)	A		-	-	8.686	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.5) Forward Resuscitative Surgery System (FRSS)	A		-	-	34.441	-	-	7.832	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) Family of Field Medical Equipment			-	-	70.470	-	-	7.832	-	-	19.823	-	-	-	-	-	-	-	-	-
2) Family of Shelters and Shelter Equipment																				
2.1) CEEMC	A		-	-	-	498,369.57	46	22.925	472,285.71	7	3.306	-	-	-	-	-	-	-	-	-
Subtotal: 2) Family of Shelters and Shelter Equipment			-	-	0.000	-	-	22.925	-	-	3.306	-	-	-	-	-	-	-	-	-
3) Family of Field Medical Equipment (OCO)																				
3.1) Authorized Medical Allowance List (AMAL)	A		-	-	8.307	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3) Family of Field Medical Equipment (OCO)			-	-	8.307	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4) Family of Shelters and Shelter Equipment (OCO)																				
4.1) CEEMC	A		-	-	-	630,040.00	25	15.751	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4) Family of Shelters and Shelter Equipment (OCO)			-	-	0.000	-	-	15.751	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	78.777	-	-	46.508	-	-	23.129	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy								Date: March 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 (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	788.979	49.018	8.346	3.412	-	3.412	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	-	3.412	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	-	3.412	14.753	18.451	19.804	21.248	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
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)	-	-	-	-	-	-	-	-	-	-	-	-
# The FY 2015 OCO Request will be submitted at a later date.												
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.												

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy															Date: March 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									
<p>INDOOR SIMULATED MARKSMANSHIP TRAINER (ISMT) is a three (3) dimensional simulation based trainer for indoor use, capable of instructing in basic and advanced marksmanship, shoot/no-shoot judgment, combat marksmanship and weapons employment tactics. The ISMT is used for remedial, virtual instruction to augment live fire upon simulated targets with an indication of the rounds fired. The ISMT systems are used both within the continental United States (CONUS) and Outside CONUS (OCONUS). The 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).</p> <p>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.</p> <p>RANGE MODERNIZATION/TRANSFORMATION (RM/T) Baseline and OCO program modernizes major USMC base and station live training ranges to provide enhanced after action review with ground truth feedback, realistic representation of opposing forces (OPFOR) and enhanced range and exercise command and control capabilities. Integrating live and simulated training technologies, the fielded capabilities enhance live-fire, force-on-target, and force-on-force training. Major system components of modernization include Military Operations on Urbanized Terrain (MOUT) facilities, inter-active targetry, battlefield effects simulators, individual and vehicle tracking systems, aviation tracking systems, Tactical Engagement Simulation Systems, simulated munitions, integrated simulation, and range control and exercise control information processing and situational awareness displays. Current combat Operations in Afghanistan (OEF) in support of OCO are being conducted in largely urban areas. Training is required to support the complexities of command and control, live-fire coordination in support of maneuver, and logistics operations in support of units at and above company level. Deploying Operational Units need access to instrumented, non live fire and live-fire capable MOUT training facilities, urban sniper training capabilities, convoy operation/reaction course capability, Urban Close Air Support (CAS) ranges, and IED/EOD training capability in order to accomplish this training and bring the Marine Corps into the 21st century, to include a fully immersive infantry trainer (IIT). These capabilities give deploying units the opportunity to better meet training requirements before exercising as a 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.</p> <p>SUPPORTING ARMS VIRTUAL TRAINER (SAVT) provides a fixed institutional high fidelity immersive training capability that trains Marines for indirect fire, call for fire, and Type I, II and III Close air Support. Based on the Marine Corps requirement to train over 500 Joint Terminal Attack Controllers, an Urgent Universal Need Statement was developed and approved, which led to the MROC Decision Memorandum approval of SAVT.</p> <p>TRAINING SIMULATION SUPPORT (TSS) program encompasses the procurement of low density, minor (low cost) MAGTF ground training equipment, simulators and simulations. These devices such as 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.</p>																			

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)
Training Devices	P-40a		-	-	788.979	-	-	49.018	-	-	8.346	-	-	3.412	-	-	-	-	-	3.412

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy																Date: March 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									
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			-	-	788.979	-	-	49.018	-	-	8.346	-	-	3.412	-	-	-	-	-	3.412	
*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.																					
<p>Justification: FY2013 Base Appropriation: \$45.416M CENTER FOR ADVANCED OPERATIONAL CULTURE LEARNING (CAOCL) provided funding for yearly hardware refresh and/or warranty extensions.</p> <p>COMBINED ARMS COMMAND AND CONTROL TRAINER UPGRADE SYSTEM (CACCTUS) provided funding support for lab equipment and hardware refresh for Camp Pendleton, CA.</p> <p>COMMAND and CONTROL TRAINING and EDUCATION CENTER of EXCELLENCE (C2 TECOE) 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).</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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).</p> <p>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.</p>																					

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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
<p>RANGE MODERNIZATION/TRANSFORMATION (RM/T) will provide procurement funds for the requirements for supporting pre-deployment training to better train our Marines for current combat operations including Afghanistan and other overseas operations required to support the complexities of command and control, live-fire coordination in support of maneuver, and logistics operations in support of units at and above company level. Deploying Operational Units need access to instrumented, non live-fire and live-fire capable urban training facilities, urban sniper training capabilities, convoy operation/reaction course capability, Urban Close Air Support (CAS) ranges, and Improvised Explosive Device/Explosive Ordnance Disposal training capability in order to accomplish this training. Home stations that will benefit from these projects are Camp Pendleton, Camp Lejeune, Camp Butler, 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 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.</p> <p>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.</p> <p>Decrease in FY14 funding is a result realignment of funds to support the Training Range Modernization Initiative.</p> <p>FY2015 Base Appropriation Request: \$3.412M</p> <p>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.</p> <p>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).</p> <p>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.</p> <p>RANGE MODERNIZATION/TRANSFORMATION (RM/T): The decrease in funding from FY14 to FY15 is a result of USMC adjustments to fiscal priorities.</p> <p>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.</p> <p>OCO: FY2013 Overseas Contingency Operations (OCO): \$3.602M</p>		

UNCLASSIFIED

LI 6532 - Training Devices
Navy

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 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	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) CAOCL			-	-	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	-	-	-	-	-	-	-	-	-
Subtotal: 2) CACCTUS			-	-	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

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 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)	
Subtotal: 3) C2TECOE			-	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 4) DVTE			-	-	0.714	-	-	2.303	-	-	1.282	-	-	-	-	-	-	-	-	-	
5) Indoor Simulated Marksmanship Trainer (ISMT)																					
5.1) ISMT Hardware Refresh	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 5) Indoor Simulated Marksmanship Trainer (ISMT)			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6) MTD																					
6.1) MTD Various Low Density Training Aids			-	-	10.192	-	-	0.865	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 6) MTD			-	-	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	-	-	-	-	-	-	-	-	-	
7.2) RM/T Govt Navy Support	A		-	-	-	-	-	0.671	-	-	0.112	-	-	-	-	-	-	-	-	-	
Subtotal: 7) RM/T			-	-	247.241	-	-	42.018	-	-	2.522	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 8) SAVT			-	-	1.339	-	-	0.599	-	-	-	-	-	-	-	-	-	-	-	-	
9) TSS																					

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 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)
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	-	-	-	-	-	3.412

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy									Date: March 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: 6543 / Container Family					
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 (<i>\$ in Millions</i>)	10.756	5.793	1.824	1.662	-	1.662	0.971	0.783	1.323	1.368	-	24.480
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	10.756	5.793	1.824	1.662	-	1.662	0.971	0.783	1.323	1.368	-	24.480
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	10.756	5.793	1.824	1.662	-	1.662	0.971	0.783	1.323	1.368	-	24.480
<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 Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] The FY 2015 OCO Request will be submitted at a later date.												
Description: The Container Family provides the Fleet Marine Force with a fully intermodal transport capability emphasizing dimensional standardization and International Organization for Standardization compatibility. Three types of containers are procured: Pallet (PalCons), Quadruple (QuadCons), and Joint Modular Intermodal Container (JMIC). Pallet and Quadruple containers are end items, expeditionary in nature, and owned by the unit. Components for the containers such as racks, horizontal connectors and inserts are not end items and do not have Acquisition Objectives. Containers will replace locally assembled prefabricated wooden mount out boxes and flat box pallets. The containers will be used to support storage and movement of organizational property and consumable supplies, provide field, garrison and shipboard warehousing, and facilitate ship-to-shore movement. The Joint Modular Intermodal Container (JMIC) provides efficient, seamless, and visible movement of supplies and unit equipment throughout the transportation and distribution systems. The JMIC is a standard series of durable, reusable, user-friendly, easy to-handle, modular packaging containers. In some cases, JMICs will replace current outer packaging for munitions and other supplies. JMICs will enable fast access, assembly, and reconfiguration of loads. JMICs will reduce resource-intensive in-theater cargo handling and processing. JMICs will also permit more efficient aircraft and vehicle loading.												
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	5.126	0.736	0.841	-	0.841	0.244	0.416	0.781	0.799		
NR	Quantity	-	-	-	-	-	-	-	-	-		
	Total Obligation Authority	0.667	1.088	0.821	-	0.821	0.727	0.367	0.542	0.569		
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-		
	Total Obligation Authority	5.793	1.824	1.662	-	1.662	0.971	0.783	1.323	1.368		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy																Date: March 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: 6543 / Container Family									
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements:									
Exhibits Schedule			Prior Years			FY 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 / Container Family	P-5		-	-	10.756	-	-	5.793	-	-	1.824	-	-	1.662	-	-	-	-	-	1.662	
Total Gross/Weapon System Cost			-	-	10.756	-	-	5.793	-	-	1.824	-	-	1.662	-	-	-	-	-	1.662	
*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.																					
<p>Justification: FY 2013 Base Appropriation: \$5.793M Funds purchased Pallet Containers (PalCons), Quadruple Containers (QuadCons) and Joint Modular Intermodal Containers (JMICs). Funding is required to meet the Approved Acquisition Objectives outlined in the Total Force Structure Management System.</p> <p>FY 2014 Base Appropriation: \$1.824M Funds the procurement of QuadCons and JMICs. Funding is required to meet the Approved Acquisition Objectives outlined in the Total Force Structure Management System.</p> <p>FY 2015 Base Appropriation Request: \$1.662M Will fund the procurement of QuadCons and JMICs. Funding is required to meet the Approved Acquisition Objectives outlined in the Total Force Structure Management System.</p>																					

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014								
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3							P-1 Line Item Number / Title: 6543 / Container Family							Item Number / Title [DODIC]: 1 / Container Family								
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 <i>(\$ in Millions)</i>					10.756			5.793			1.824			1.662			-			1.662		
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>					10.756			5.793			1.824			1.662			-			1.662		
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>					10.756			5.793			1.824			1.662			-			1.662		
(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>					-			-			-			-			-			-		
# The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements		ID CD	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) Pallet Containers (PALCONS)			1,271.33	5,215	6.630	1,000.00	1,618	1.618	-	-	-	-	-	-	-	-	-	-	-			
1.1.2) Quadruple Container (QUADCONS) -Active			1,316.16	2,426	3.193	2,804.12	850	2.384	2,804.12	38	0.107	-	-	-	-	-	-	-	-			
1.1.3) Joint Modular Intermodal Container (JMIC)			-	-	-	2,003.02	400	0.801	2,003.02	254	0.509	2,003.02	364	0.729	-	-	-	2,003.02	364	0.729		
1.1.4) Quadruple Container (QUADCONS) - Reserves			2,549.18	366	0.933	2,804.12	200	0.561	2,804.12	165	0.463	2,804.12	250	0.701	-	-	-	2,804.12	250	0.701		
1.1.5) Joint Modular Intermodal Container (JMIC)- Reserves			-	-	-	-	-	-	2,003.02	250	0.501	-	-	-	-	-	-	-	-	-		
1.1.6) First Destination Transportation - Reserves			-	-	-	-	-	0.106	-	-	0.124	-	-	0.121	-	-	-	-	-	0.121		
1.1.7) First Destination Transportation			-	-	-	-	-	0.323	-	-	0.120	-	-	0.111	-	-	-	-	-	0.111		
Subtotal: Recurring Cost			-	-	10.756	-	-	5.793	-	-	1.824	-	-	1.662	-	-	-	-	-	1.662		
Subtotal: Flyaway Cost			-	-	10.756	-	-	5.793	-	-	1.824	-	-	1.662	-	-	-	-	-	1.662		
Gross/Weapon System Cost			-	-	10.756	-	-	5.793	-	-	1.824	-	-	1.662	-	-	-	-	-	1.662		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3	P-1 Line Item Number / Title: 6543 / Container Family	Item Number / Title [DODIC]: 1 / Container Family

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy									Date: March 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: 6544 / Family of Construction Equipment					
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements: 0206624M				
Resource Summary	Prior Years	FY 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>)	62.002	43.460	36.583	3.669	-	3.669	6.603	11.380	14.646	16.836	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	62.002	43.460	36.583	3.669	-	3.669	6.603	11.380	14.646	16.836	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	62.002	43.460	36.583	3.669	-	3.669	6.603	11.380	14.646	16.836	Continuing	Continuing
<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 Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] The FY 2015 OCO Request will be submitted at a later date.												
Description: The Family of Construction Equipment (FCE) line is a roll-up line that provides for the replacement and Service Life Extension Program (SLEP) of Marine Corps construction equipment. This line provides funding for equipment such as Scraper, Dozer w/angle Blade 1150, Interchangeable Grader 3D Modeling Laser Leveling System (LLS) and Marine Corps Tactical Welding Shop (MCTWS), Vibratory Compactor and Matting.												

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	43.460	33.449	1.756	-	1.756	4.768	10.001	13.349	15.511
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	3.134	1.913	-	1.913	1.835	1.379	1.297	1.325
Total:	Quantity	-	-	-	-	-	-	-	-	-
Secondary Distribution	Total Obligation Authority	43.460	36.583	3.669	-	3.669	6.603	11.380	14.646	16.836

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy																Date: March 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: 6544 / Family of Construction Equipment									
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements: 0206624M								
Exhibits Schedule			Prior Years			FY 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 / Family of Construction Equipment	P-5		-	-	62.002	-	-	43.460	-	-	36.583	-	-	3.669	-	-	-	-	-	3.669
Total Gross/Weapon System Cost			-	-	62.002	-	-	43.460	-	-	36.583	-	-	3.669	-	-	-	-	-	3.669
*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.																				
<p>Justification:</p> <p>FY2013 Base Appropriation: \$27.560M Funded the procurement of the Laser Leveling System (LLS) which provides the operational forces the capability of precise grading operations in a minimal amount of time in preparation of roads, airfield construction/rapid runway repair, and storage areas/lots. The LLS is designed to be employed during the final stages of grading operations to provide a finished, consistent grade at high speeds during day or night operations. The LLS was used in conjunction with the newly fielded 120M Road Graders and the Medium Crawler Tractor (MCT) during production of roads, expeditionary airfields, building site preparation, and other earthmoving operations that require precision grading. Funded procurement of scrapers which is used for earthmoving during road or airfield construction, construction of anti-armor ditches, weapon emplacements, and hauling and employment of material for obstacles. Funded Integrated Logistics Support for the Family of Construction Equipment programs.</p> <p>FY2014 Base Appropriation: \$36.198M Funds the procurement of the MC1150 Dozer with Blade which is used for constructing field fortifications, forward operating bases, road and culvert construction/improvement, runway repair, erosion control and other general engineering as required. Funding also continues support for MCTWS which is a self-contained, integrated unit equipped for safe performance of a variety of welding and welding-related processes. It is a trailer-mounted (M103-A3) and has restricted cross-country mobility, and is easily transported by airlift and sealift. The MCTWS provides the capability for multiple variations of welding (i.e. armor, titanium, etc.) in both garrison and field maintenance environments. The major components of a MCTWS include: a welder, a Metal Inert Gas (MIG) welding unit, a Tungsten Inert Gas (TIG) unit, a wire feeder unit, and optional titanium and armor welding kits. Funding also supports Integrated Logistics Support for the Family of Construction Equipment programs.</p> <p>FY2015 Base Appropriation Request: \$3.669M Funds the procurement of the MC1150 Dozer with Blade and the MCTWS. Funding also supports Integrated Logistics Support for various assets in the Family of Construction Equipment. 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.</p> <p>OCO: FY2013 Overseas Contingency Operations (OCO): \$15.900M Funded procurement of the Scrapers, Marine Corps Tactical Weld Shop (MCTWS) and LLS due to combat losses, washouts, and to fill OEF Equipment Density Lists attritions (EDL).</p> <p>FY2014 Overseas Contingency Operations (OCO): \$0.385M Funds procurement of various Engineer Equipment Trailers due to combat losses.</p>																				

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3							P-1 Line Item Number / Title: 6544 / Family of Construction Equipment							Item Number / Title [DODIC]: 1 / Family of Construction Equipment					
Resource Summary					Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 Base		FY 2015 OCO [#]		FY 2015 Total		
Procurement Quantity <i>(Units in Each)</i>					-		-		-		-		-		-		-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>					62.002		43.460		36.583		3.669		-		3.669				
Less PY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-				
Net Procurement (P1) <i>(\$ in Millions)</i>					62.002		43.460		36.583		3.669		-		3.669				
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>					62.002		43.460		36.583		3.669		-		3.669				
(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>					-		-		-		-		-		-				
# The FY 2015 OCO Request will be submitted at a later date.																			
Cost Elements	ID CD	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 - Family of Construction Equipment Cost																			
Recurring Cost																			
1.1.1) Laser Leveling System		-	-	-	450,000.00	34	15.300	450,000.00	29	13.050	-	-	-	-	-	-	-	-	-
1.1.2) Scraper		-	-	47.507	-	-	22.002	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) Scraper Crew Protection Kits		-	-	3.413	-	-	4.299	-	-	-	-	-	-	-	-	-	-	-	-
1.1.4) Marine Corps Tactical Weld Shop		-	-	1.183	-	-	-	-	-	17.957	-	-	-	-	-	-	-	-	-
1.1.5) Marine Corps Tactical Weld Shop-Reserves		-	-	-	-	-	-	-	-	3.033	-	-	-	-	-	-	-	-	-
1.1.6) MC1150 Dozer with Blade		-	-	-	-	-	-	234,967.00	4	0.940	234,967.00	4	0.940	-	-	-	234,967.00	4	0.940
1.1.7) MC1150 Dozer Crew Protection Kit		-	-	-	-	-	-	94,177.00	2	0.188	94,177.00	2	0.188	-	-	-	94,177.00	2	0.188
1.1.8) MC1150 Dozer with Blade-Reserves		-	-	-	-	-	-	-	-	-	234,967.00	7	1.645	-	-	-	234,967.00	7	1.645
1.1.9) Matting		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.10) Medium Crawler Tractor SLEP		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.11) Vibratory Compactor		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.12) Vibratory Compactor-Reserves		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	52.103	-	-	41.601	-	-	35.168	-	-	2.773	-	-	-	-	-	2.773

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3							P-1 Line Item Number / Title: 6544 / Family of Construction Equipment							Item Number / Title [DODIC]: 1 / Family of Construction Equipment					
Cost Elements	ID CD	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)
Subtotal: Flyaway - Family of Construction Equipment Cost		-	-	52.103	-	-	41.601	-	-	35.168	-	-	2.773	-	-	-	-	-	2.773
Support - Family of Construction Equipment Cost																			
2.1) Family of Construction Equipment Integrated Logistics Support		-	-	9.899	-	-	1.859	-	-	1.314	-	-	0.628	-	-	-	-	-	0.628
2.2) Family of Construction ILS- Reserves		-	-	-	-	-	-	-	-	0.101	-	-	0.268	-	-	-	-	-	0.268
Subtotal: Support - Family of Construction Equipment Cost		-	-	9.899	-	-	1.859	-	-	1.415	-	-	0.896	-	-	-	-	-	0.896
Gross/Weapon System Cost		-	-	62.002	-	-	43.460	-	-	36.583	-	-	3.669	-	-	-	-	-	3.669

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 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: 6613 / Rapid Deployable Kitchen										
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements: 0206623M											
Resource Summary	Prior Years	FY 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>)	5.026	8.354	2.390	-	-	-	-	-	-	-	Continuing	Continuing								
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) (<i>\$ in Millions</i>)	5.026	8.354	2.390	-	-	-	-	-	-	-	Continuing	Continuing								
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority (<i>\$ in Millions</i>)	5.026	8.354	2.390	-	-	-	-	-	-	-	Continuing	Continuing								
<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 Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
<p># The FY 2015 OCO Request will be submitted at a later date.</p> <p>Description: Family of Combat Field Feeding Systems (FCFFS):</p> <p>Consists of those items used to store, prepare, transport, and serve combat rations in a non-garrison environment while maintaining force protection through distributed operations and sanitation capabilities.</p> <p>Expeditionary Field Kitchen (EFK) formally Rapid Deployable Kitchen. Provides a labor efficient and rapidly deployable food preparation capability that has a minimal logistic load on the using command. The program leverages existing Army and Marine Corps hardware to achieve the capability of supporting 500 personnel per meal up to three times per day. Configured within an 8-foot by 8-foot expandable International Organization for Standardization (ISO) container for transportation mounted on a trailer. Modifications for current equipment for the FCFFS are in testing. These enhancements to the production line will improve quality and safety.</p> <p>This program does not have procurement funding beyond FY 2014.</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 / Family of Combat Food Feeding Systems	P-5		-	-	5.026	-	-	8.354	-	-	2.390	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	5.026	-	-	8.354	-	-	2.390	-	-	-	-	-	-	-	-	-
*For Items, Title represents the Item Number / Title [DODIC].																				

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 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: 6613 / Rapid Deployable Kitchen
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206623M
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		
<p>Justification: FY 2013 Base Appropriation: \$8.354M Family of Combat Field Feeding System: Procured twenty (20) Expeditionary Field Kitchens (EFK) which provided the Marine Corps a more efficient and rapid deployable food preparation capability.</p> <p>FY 2014 Base Appropriation: \$2.390M Family of Combat Field Feeding System: Procures six (6) Expeditionary Field Kitchens (EFK) which provide the Marine Corps a more efficient and rapid deployable food preparation capability.</p> <p>FY 2015 Base Appropriation Request: N/A</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Navy				Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3		P-1 Line Item Number / Title: 6613 / Rapid Deployable Kitchen			Item Number / Title [DODIC]: 1 / Family of Combat Food Feeding Systems		

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 <i>(\$ in Millions)</i>	5.026	8.354	2.390	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	5.026	8.354	2.390	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	5.026	8.354	2.390	-	-	-

(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>	-	-	-	-	-	-

[#] The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	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 - Family of Combat Food Feeding System Cost																			
Recurring Cost																			
1.1.1) Expeditionary Field Kitchen		418,833.33	12	5.026	417,700.00	20	8.354	398,333.33	6	2.390	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	5.026	-	-	8.354	-	-	2.390	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway - Family of Combat Food Feeding System Cost		-	-	5.026	-	-	8.354	-	-	2.390	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	5.026	-	-	8.354	-	-	2.390	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 4: Other Support						P-1 Line Item Number / Title: 6670 / Items Less Than \$5 Million						
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements: 0206624M				
Resource Summary	Prior Years	FY 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 (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	12.157	5.654	6.525	4.272	-	4.272	4.361	4.440	4.512	4.755	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	12.157	5.654	6.525	4.272	-	4.272	4.361	4.440	4.512	4.755	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	12.157	5.654	6.525	4.272	-	4.272	4.361	4.440	4.512	4.755	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)	-	-	-	-	-	-	-	-	-	-	-	-
[#] The FY 2015 OCO Request will be submitted at a later date.												
Description: This is a roll-up line of various engineering efforts, modifications, and other related items less than \$5 million each.												
Corrosion Prevention and Control (CPAC) and equipment protective covers funds the installation of controlled humidity protection shelters to reduce and/or eliminate the negative effect of wind, rain, salt, ultra violet rays, chemical, mildew, rust, mold, sand, etc. on Marine Corps assets. The corrosion control focus is on maintaining and preserving equipment in an operating state during each items' service life. CPAC will also procure Vapor Corrosion Inhibitor (VCI) covers for tactical vehicles.												
Engineer Modification Kits funds critical improvements to various pieces of equipment by enhancing their current capabilities and expanding protection from direct and indirect fire.												
Family of Engineer Tool Kits, Sets, and Chests provide specific tool kits, including the specific chest or case to store and transport the tools, to perform specific missions assigned to engineer units, such as carpentry, grubbing or clearing areas with pioneer type tools, destruction/demolition, masonry, electrical (base camp support), plumbing, etc. including (but not limited to) Construction Shop Kit, Pioneer Platoon Kit, Pioneer Squad Kit, Carpenter Kit, Mason Kit, and tactical weld shop upgrades.												
Secondary Distribution		FY 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	5.654	6.071	4.031	-	4.031	4.151	4.262	4.330	4.570		
NR	Quantity	-	-	-	-	-	-	-	-	-		
	Total Obligation Authority	-	0.454	0.241	-	0.241	0.210	0.178	0.182	0.185		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy							Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 4: Other Support							P-1 Line Item Number / Title: 6670 / Items Less Than \$5 Million			
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:			Other Related Program Elements: 0206624M				
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Total:	Quantity	-	-	-	-	-	-	-	-	-
Secondary Distribution	Total Obligation Authority	5.654	6.525	4.272	-	4.272	4.361	4.440	4.512	4.755

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 Less Than \$5 Million	P-40a		-	-	12.157	-	-	5.654	-	-	6.525	-	-	4.272	-	-	-	
Total Gross/Weapon System Cost			-	-	12.157	-	-	5.654	-	-	6.525	-	-	4.272	-	-	4.272	

*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: \$5.654M

\$0.484M funded Corrosion Prevention and Control (CPAC) equipment protective covers to reduce and/or eliminate the negative effect of wind, rain, salt, ultra violet rays, chemical, mildew, rust, mold, sand, etc. on Marine Corps assets. Procured Vapor Corrosion Inhibitor (VCI) covers for tactical and ground support equipment at I MEF, II MEF, and III MEF locations.

\$4.759M funded Engineer Modification Kits for equipment armor installations, upgrades and safety concerns to prevent deterioration in Fleet readiness for Engineer Systems inventory consisting of over 47,000 end items associated to 120 TAMCNs. Supports modifications and upgrades to fielded legacy, as well as newly fielded systems, and provides quick response capability for meeting Fleet Marine Force sustainment for safety engineering, readiness, Quality Deficiency Report analysis, and legacy system modifications.

\$0.411M funded Pioneer Platoon Tool Kits utilizing the Family of Engineer Construction Tool Kits (FECTK) to support forward deployed units to build containment facility projects which include strong back tent frames, messing facilities, decking, block buildings, sanitary projects, Anti-Terrorism Force Protection structures, obstacle construction and field fortifications.

FY2014 Base Appropriation: \$6.525M

\$0.848M funds the procurement of Corrosion Prevention and Control equipment protective covers designed to reduce and/or eliminate the negative effects of corrosion on USMC ground tactical and support equipment. The CPAC funding will procure Vapor Corrosion Inhibitor (VCI) covers for ground tactical and support equipment at I MEF, II MEF, and III MEF locations. During FY2014, CPAC will also replace aging covers that have exceeded their expected life cycle to prevent failure in the field. The priority will be to provide equipment covers for USMC equipment placed in an administrative staging program to mitigate the effects of corrosion and decrease total ownership costs.

\$5.677M funds Engineer Modification Kits for equipment armor installations, upgrades and safety concerns to prevent deterioration in Fleet readiness for Engineer Systems inventory consisting of over 47,000 end items associated to 120 TAMCNs. Supports modifications and upgrades to fielded legacy as well as newly fielded systems and provides quick response capability for meeting Fleet Marine Force sustainment for safety engineering, readiness, Quality Deficiency Report analysis and legacy system modifications.

FY2015 Base Appropriation Request: \$4.272M

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 4: Other Support		P-1 Line Item Number / Title: 6670 / Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206624M
Decrease in FY2015 Base Appropriation from FY14 is a result of adjustments to support Iwakuni's Defense Policy Review Initiative (DPRI) requirements related to growth associated with the increase of infrastructure and supporting establishment footprint. This adjustment will reduce the number of Engineering Modification Kits procured.		
<p>\$0.837M will fund the procurement of Corrosion Prevention and Control equipment protective covers designed to reduce and/or eliminate the negative effects of corrosion on USMC ground tactical and support equipment. The CPAC funding will procure Vapor Corrosion Inhibitor (VCI) covers for ground tactical and support equipment at I MEF, II MEF, and III MEF locations. During FY2015, CPAC will also replace aging covers that have exceeded their expected life cycle to prevent failure in the field. The priority will be to provide equipment covers for USMC equipment placed in an administrative staging program to mitigate the effects of corrosion and decrease total ownership costs. Additionally, procurement funding will used to replace to aging blast and painting equipment at the Corrosion Repair Facilities (CRF's) located at I MEF, II MEF, and III MEF and managed by the consolidated CPAC program.</p>		
<p>\$3.435M will fund Engineer Modification Kits for equipment armor installations, upgrades and safety concerns to prevent deterioration in Fleet readiness for Engineer Systems inventory consisting of over 47,000 end items associated to 120 TAMCNs. Supports modifications and upgrades to fielded legacy as well as newly fielded systems and provides quick response capability for meeting Fleet Marine Force sustainment for safety engineering, readiness, Quality Deficiency Report analysis and legacy system modifications.</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy																Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 4								P-1 Line Item Number / Title: 6670 / Items Less Than \$5 Million								Aggregated Items Title: Items Less Than \$5 Million				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 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) Items Less Than \$5 Million																				
1.1) Engineer Equipment Modifications	A		-	-	6.864	-	-	2.481	-	-	5.223	-	-	3.194	-	-	-	-	-	3.194
1.2) Corrosion Prevention and Control (420114)	A		-	-	0.970	-	-	0.484	-	-	0.848	-	-	0.837	-	-	-	-	-	0.837
1.3) Engineer Equipment Modification (Reserves)	A		-	-	-	-	-	-	-	-	0.454	-	-	0.241	-	-	-	-	-	0.241
1.4) Family of Engineer Tool Kits, Sets and Chests	A		-	-	3.666	-	-	0.411	-	-	-	-	-	-	-	-	-	-	-	-
1.5) Equipment Armor Installations	A		-	-	0.657	-	-	2.278	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) Items Less Than \$5 Million			-	-	12.157	-	-	5.654	-	-	6.525	-	-	4.272	-	-	-	-	-	4.272
Total			-	-	12.157	-	-	5.654	-	-	6.525	-	-	4.272	-	-	-	-	-	4.272