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**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates**

March 2023



Navy

Justification Book Volume 1 of 1

Procurement, Marine Corps

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Navy • Budget Estimates FY 2024 • Procurement

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Department of Defense Appropriations Act, 2024

Procurement, Marine Corps

For expenses necessary for the procurement, manufacture, and modification of missiles, armament, military equipment, spare parts, and accessories therefore; plant equipment, appliances, and machine tools, and installation thereof in public and private plants; reserve plant and Government and contractor-owned equipment layaway; vehicles for the Marine Corps, including the purchase of passenger motor vehicles for replacement only; and expansion of public and private plants, including land necessary therefore, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title, \$3,979,212,000 to remain available for obligation until September 30, 2026 of which \$16,314,000 shall be available for the Marine Corps Reserve.

Fiscal Year (FY) 2024 Overseas Operations Costs funding accounted for in the Base budget total [\$0].

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Department of Defense
 FY 2024 President's Budget
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 Total Obligational Authority
 DoD Component Summary
 (Dollars in Thousands)

<u>Appropriation Summary</u>	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
Procurement, Marine Corps	3,854,516	3,669,510		3,669,510	3,979,212
Total Department of the Navy	3,854,516	3,669,510		3,669,510	3,979,212
Grand Total Department of Defense	3,854,516	3,669,510		3,669,510	3,979,212

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Department of the Navy
 FY 2024 President's Budget
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 Total Obligational Authority
 Navy Summary
 (Dollars in Thousands)

<u>Appropriation Summary</u>	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment [*]	FY 2023 Total Enactment	FY 2024 Request
Procurement, Marine Corps	3,854,516	3,669,510		3,669,510	3,979,212
Total Department of the Navy	3,854,516	3,669,510		3,669,510	3,979,212

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Department of the Navy
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 Total Obligational Authority
 1109N BA Summary
 (Dollars in Thousands)

Appropriation: Procurement, Marine Corps	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment ⁺	FY 2023 Total Enactment	FY 2024 Request
<u>Budget Activity</u>					
02. Weapons and combat vehicles	855,963	741,795		741,795	782,730
03. Guided missiles and equipment	828,325	433,619		433,619	652,649
04. Communications and electronics equipment	1,449,808	1,774,984		1,774,984	1,892,836
05. Support vehicles	391,838	268,440		268,440	286,003
06. Engineer and other equipment	289,257	415,873		415,873	329,337
07. Spares and repair parts	39,325	34,799		34,799	35,657
Total Procurement, Marine Corps	3,854,516	3,669,510		3,669,510	3,979,212

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Department of the Navy
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 1109N Detail
 (Dollars in Thousands)

Appropriation: 1109 Procurement, Marine Corps				FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment	
Line No	Item Nomenclature	Ident Code	Se c	Quantity	Cost	Quantity	Cost	Quantity	Cost*
<u>Budget Activity 02: Weapons and combat vehicles</u>									
Tracked Combat Vehicles									
1	AAV7A1 PIP	A	U	0	20,105	0	5,653		
2	Amphibious Combat Vehicle Family of Vehicles	A	U	83	520,697	74	527,079		
3	LAV PIP	A	U	0	22,116	0	52,355		
Artillery and Other Weapons									
4	155mm Lightweight Towed Howitzer	B	U	0	37,510	0	1,782		
5	Artillery Weapons System	A	U	117	221,347	0	143,808		
6	Weapons and Combat Vehicles Under \$5 Million	A	U	0	34,188	0	11,118		
Total Weapons and combat vehicles				200	855,963	74	741,795		

Budget Activity 03: Guided missiles and equipment

Guided Missiles

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Department of the Navy
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Appropriation: 1109 Procurement, Marine Corps

Line		Ident Se		FY 2023 Total Enactment		FY 2024 Request	
No	Item Nomenclature	Code	c	Quantity	Cost	Quantity	Cost
<u>Budget Activity 02: Weapons and combat vehicles</u>							
Tracked Combat Vehicles							
1	AAV7A1 PIP	A	U	0	5,653	0	3,353
2	Amphibious Combat Vehicle Family of Vehicles	A	U	74	527,079	80	557,564
3	LAV PIP	A	U	0	52,355	0	42,052
Artillery and Other Weapons							
4	155mm Lightweight Towed Howitzer	B	U	0	1,782	0	489
5	Artillery Weapons System	A	U	0	143,808	0	165,268
6	Weapons and Combat Vehicles Under \$5 Million	A	U	0	11,118	0	14,004
Total Weapons and combat vehicles				74	741,795	80	782,730

Budget Activity 03: Guided missiles and equipment

Guided Missiles

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Department of the Navy
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 (Dollars in Thousands)

Appropriation: 1109 Procurement, Marine Corps				FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment	
Line No	Item Nomenclature	Ident Code	Se c	Quantity	Cost	Quantity	Cost	Quantity	Cost*
7	Tomahawk	A	U			13	42,958		
8	Naval Strike Missile (NSM)	A	U			115	174,369		
9	Naval Strike Missile (NSM) Advance Procurement (CY) C (FY 2024 for FY 2025) (M) C (FY 2024 for FY 2026) (M) C (FY 2024 for FY 2027) (M)								
10	Ground Based Air Defense	A	U	0	514,403	0	169,927		
11	Anti-Armor Missile-Javelin	A	U	1,001	207,280	63	16,678		
12	Family Anti-Armor Weapon Systems (FOAAWS)	A	U	0	20,481	0	21,419		
13	Anti-Armor Missile-TOW	A	U	0	9,793	0	663		
14	Guided MLRS Rocket (GMLRS)	A	U	536	76,368	44	7,605		
Total Guided missiles and equipment				1,537	828,325	235	433,619		

Budget Activity 04: Communications and electronics equipment

Command and Control Systems

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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 1109N Detail
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Appropriation: 1109 Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	Se c	FY 2023 Total Enactment		FY 2024 Request	
				Quantity	Cost	Quantity	Cost
7	Tomahawk	A	U	13	42,958	34	105,192
8	Naval Strike Missile (NSM)	A	U	115	174,369	90	169,726
9	Naval Strike Missile (NSM) Advance Procurement (CY)					0	39,244
	C (FY 2024 for FY 2025) (M)					0	(26,163)
	C (FY 2024 for FY 2026) (M)					0	(7,849)
	C (FY 2024 for FY 2027) (M)					0	(5,232)
10	Ground Based Air Defense	A	U	0	169,927	0	249,103
11	Anti-Armor Missile-Javelin	A	U	63	16,678	0	54,883
12	Family Anti-Armor Weapon Systems (FOAAWS)	A	U	0	21,419	0	23,627
13	Anti-Armor Missile-TOW	A	U	0	663	0	2,007
14	Guided MLRS Rocket (GMLRS)	A	U	44	7,605	48	8,867
Total Guided missiles and equipment				235	433,619	172	652,649

Budget Activity 04: Communications and electronics equipment

Command and Control Systems

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Department of the Navy
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 Total Obligational Authority
 1109N Detail
 (Dollars in Thousands)

Appropriation: 1109 Procurement, Marine Corps				FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment	
Line No	Item Nomenclature	Ident Code	Se c	Quantity	Cost	Quantity	Cost	Quantity	Cost*
15	Common Aviation Command and Control System (C	A	U	0	18,247	0	30,292		
Repair and Test Equipment									
16	Repair and Test Equipment	A	U	0	33,554	0	50,277		
Other Support (Tel)									
17	Modification Kits	A	U	0	167	0	293		
Command and Control System (Non-Tel)									
18	Items Under \$5 Million (Comm & Elec)	A	U	0	104,377	0	93,345		
19	Air Operations C2 Systems	A	U	0	1,457	0	11,048		
Radar + Equipment (Non-Tel)									
20	Ground/Air Task Oriented Radar (G/ATOR)	A	U	8	339,369	8	365,943		
Intell/Comm Equipment (Non-Tel)									
21	Electro Magnetic Spectrum Operations (EMSO)	A	U						

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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 (Dollars in Thousands)

Appropriation: 1109 Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	Se c	FY 2023 Total Enactment		FY 2024 Request	
				Quantity	Cost	Quantity	Cost
15	Common Aviation Command and Control System (C	A	U	0	30,292	0	75,382
Repair and Test Equipment							
16	Repair and Test Equipment	A	U	0	50,277	0	53,590
Other Support (Tel)							
17	Modification Kits	A	U	0	293	0	1,782
Command and Control System (Non-Tel)							
18	Items Under \$5 Million (Comm & Elec)	A	U	0	93,345	0	122,917
19	Air Operations C2 Systems	A	U	0	11,048	0	23,744
Radar + Equipment (Non-Tel)							
20	Ground/Air Task Oriented Radar (G/ATOR)	A	U	8	365,943	0	66,291
Intell/Comm Equipment (Non-Tel)							
21	Electro Magnetic Spectrum Operations (EMSO)	A	U			0	177,270

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Appropriation: 1109 Procurement, Marine Corps				FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment	
Line No	Item Nomenclature	Ident Code	Se c	Quantity	Cost	Quantity	Cost	Quantity	Cost*
22	GCSS-MC	A	U			0	1,663		
23	Fire Support System	A	U	0	38,424	0	44,822		
24	Intelligence Support Equipment	B	U	0	61,860	0	141,859		
26	Unmanned Air Systems (Intel)	A	U	0	24,299	0	42,249		
27	DCGS-MC	A	U	0	28,633	0	39,673		
28	UAS Payloads	A	U	0	3,074	0	8,619		
Other Support (Non-Tel)									
31	Expeditionary Support Equipment	A	U						
32	Marine Corps Enterprise Network (MCEN)	A	U	0	90,974	0	241,151		
33	Common Computer Resources	A	U	0	79,985	0	35,096		
34	Command Post Systems	A	U	0	48,633	0	53,438		
35	Radio Systems	A	U	0	401,346	0	519,965		

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Appropriation: 1109 Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	Se c	FY 2023 Total Enactment		FY 2024 Request	
				Quantity	Cost	Quantity	Cost
22	GCSS-MC	A	U	0	1,663	0	4,144
23	Fire Support System	A	U	0	44,822	0	58,483
24	Intelligence Support Equipment	B	U	0	141,859	0	148,062
26	Unmanned Air Systems (Intel)	A	U	0	42,249	0	52,273
27	DCGS-MC	A	U	0	39,673	0	68,289
28	UAS Payloads	A	U	0	8,619	0	19,088
Other Support (Non-Tel)							
31	Expeditionary Support Equipment	A	U			0	2,010
32	Marine Corps Enterprise Network (MCEN)	A	U	0	241,151	0	259,044
33	Common Computer Resources	A	U	0	35,096	0	27,966
34	Command Post Systems	A	U	0	53,438	0	71,109
35	Radio Systems	A	U	0	519,965	0	544,059

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Appropriation: 1109 Procurement, Marine Corps				FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment	
Line No	Item Nomenclature	Ident Code	Se c	Quantity	Cost	Quantity	Cost	Quantity	Cost*
36	Comm Switching & Control Systems	A	U	0	42,294	0	43,543		
37	Comm & Elec Infrastructure Support	A	U	0	90,943	0	26,029		
38	Cyberspace Activities	A	U	0	28,086	0	17,759		
39	Cyber Mission Forces	A	U			0	4,036		
40	Unmanned Expeditionary Systems	A	U						
41	DON UAS Video 5	A	U	0	8,997				
42	DON TRR (Ashore)	A	U	0	1,055				
Classified Programs									
999	Classified Programs		U		4,034		3,884		
Total Communications and electronics equipment				8	1,449,808	8	1,774,984		

Budget Activity 05: Support vehicles

Administrative Vehicles

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Appropriation: 1109 Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	Se c	FY 2023 Total Enactment		FY 2024 Request	
				Quantity	Cost	Quantity	Cost
36	Comm Switching & Control Systems	A	U	0	43,543	0	46,276
37	Comm & Elec Infrastructure Support	A	U	0	26,029	0	27,111
38	Cyberspace Activities	A	U	0	17,759	0	27,583
39	Cyber Mission Forces	A	U	0	4,036		
40	Unmanned Expeditionary Systems	A	U			0	13,564
41	DON UAS Video 5	A	U				
42	DON TRR (Ashore)	A	U				
Classified Programs							
999	Classified Programs		U		3,884		2,799
Total Communications and electronics equipment				8	1,774,984	0	1,892,836

Budget Activity 05: Support vehicles

Administrative Vehicles

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Department of the Navy
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 (Dollars in Thousands)

Appropriation: 1109 Procurement, Marine Corps				FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment	
Line No	Item Nomenclature	Ident Code	Se c	Quantity	Cost	Quantity	Cost	Quantity	Cost*
43	Commercial Cargo Vehicles	A	U	0	19,359	0	33,161		
Tactical Vehicles									
44	Motor Transport Modifications	A	U	0	17,647	0	17,807		
45	Joint Light Tactical Vehicle		U	837	332,282	384	214,751		
46	Trailers	A	U	0	22,550	0	2,721		
Total Support vehicles				837	391,838	384	268,440		

Budget Activity 06: Engineer and other equipment

Engineer and Other Equipment

47	Tactical Fuel Systems	A	U	0	2,161	0	7,854		
48	Power Equipment Assorted	A	U	0	16,040	0	5,841		
49	Amphibious Support Equipment	A	U	0	12,319	0	34,920		
50	EOD Systems	A	U	0	78,925	0	153,915		

Materials Handling Equipment

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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 (Dollars in Thousands)

Appropriation: 1109 Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	Se c	FY 2023 Total Enactment		FY 2024 Request	
				Quantity	Cost	Quantity	Cost
43	Commercial Cargo Vehicles	A	U	0	33,161	0	34,169
Tactical Vehicles							
44	Motor Transport Modifications	A	U	0	17,807	0	17,299
45	Joint Light Tactical Vehicle		U	384	214,751	396	232,501
46	Trailers	A	U	0	2,721	0	2,034
Total Support vehicles				384	268,440	396	286,003

Budget Activity 06: Engineer and other equipment

Engineer and Other Equipment

47	Tactical Fuel Systems	A	U	0	7,854	0	12,956
48	Power Equipment Assorted	A	U	0	5,841	0	28,899
49	Amphibious Support Equipment	A	U	0	34,920	0	15,691
50	EOD Systems	A	U	0	153,915	0	41,200

Materials Handling Equipment

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Department of the Navy
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Appropriation: 1109 Procurement, Marine Corps				FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment	
Line No	Item Nomenclature	Ident Code	Se c	Quantity	Cost	Quantity	Cost	Quantity	Cost*
51	Physical Security Equipment	A	U	0	87,120	0	54,431		
General Property									
52	Field Medical Equipment	A	U	0	8,105	0	21,780		
53	Training Devices	B	U	0	21,462	0	68,061		
54	Family of Construction Equipment	A	U	0	43,284	0	27,605		
55	Ultra-Light Tactical Vehicle (ULTV)	A	U	0	15,439	0	15,033		
Other Support									
56	Items Less Than \$5 Million	A	U	0	4,402	0	26,433		
Total Engineer and other equipment				0	289,257	0	415,873		
<u>Budget Activity 07: Spares and repair parts</u>									
Spares and Repair Parts									
57	Spares and Repair Parts	A	U	0	39,325	0	34,799		
Total Spares and repair parts				0	39,325	0	34,799		

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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 (Dollars in Thousands)

Appropriation: 1109 Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	Se c	FY 2023 Total Enactment		FY 2024 Request	
				Quantity	Cost	Quantity	Cost
51	Physical Security Equipment	A	U	0	54,431	0	53,949
General Property							
52	Field Medical Equipment	A	U	0	21,780	0	5,457
53	Training Devices	B	U	0	68,061	0	96,577
54	Family of Construction Equipment	A	U	0	27,605	0	29,883
55	Ultra-Light Tactical Vehicle (ULTV)	A	U	0	15,033	0	17,034
Other Support							
56	Items Less Than \$5 Million	A	U	0	26,433	0	27,691
Total Engineer and other equipment				0	415,873	0	329,337
<u>Budget Activity 07: Spares and repair parts</u>							
Spares and Repair Parts							
57	Spares and Repair Parts	A	U	0	34,799	0	35,657
Total Spares and repair parts				0	34,799	0	35,657

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Appropriation: 1109 Procurement, Marine Corps			FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment		
Line No	Item Nomenclature	Ident Code	Se c	Quantity	Cost	Quantity	Cost	Quantity	Cost*
Total Procurement, Marine Corps				2,582	3,854,516	701	3,669,510		

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Appropriation: 1109 Procurement, Marine Corps

Line		Ident Se		FY 2023 Total Enactment		FY 2024 Request	
No	Item Nomenclature	Code	c	Quantity	Cost	Quantity	Cost
Total Procurement, Marine Corps				701	3,669,510	648	3,979,212

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,386.538	20.105	5.653	3.353	0.000	3.353	2.751	0.007	0.007	0.007	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,386.538	20.105	5.653	3.353	0.000	3.353	2.751	0.007	0.007	0.007	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,386.538	20.105	5.653	3.353	0.000	3.353	2.751	0.007	0.007	0.007	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 Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The AAV7A1 Product Improvement Program (PIP) is the Assault Amphibious Vehicle (AAV) Modifications Line which 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, procurement of replacement systems for obsolescence, and fielding of Engineering Change Proposals (ECP) for capability-based improvements of fleet assets, reduced total ownership cost initiatives, and improved AAV sustainment initiatives. The AAV Modifications Line procures modernized components and subsystems that impact safe and reliable use of AAV such as Intercom Modernization, Tactical Communication Modernization (TCM), replacement of the legacy manned turret system with a modernized Remote Weapons Station (RWS) for Personnel-variants (P-variant), technical refresh of servers and laptops for Command-variants (C-Variant), and associated support for the AAV FOV.

Based on CMC Force Design initiatives, the procurement of planned modifications for the AAV PIP were completed in FY 2022, Assured Position Navigation and Timing (APNT) and Hydraulic Modernization efforts have been cancelled, and the TCM order has been reduced from 446 to just 305 systems; what remains is installation of the Intercom System and Tactical Communication Modernization (TCM) systems and sustainment of the fleet for major dead-lining issues, safety of use, and obsolescence through system retirement of the AAV-Ps and AAV-Cs in FY 2027 and the AAV-Rs in FY 2029. Similarly, modifications for Reserve vehicles were completed in FY 2022; funding provided will go towards sustainment of the fleet for major dead-lining issues, safety of use, and obsolescence through system retirement of the AAV-Ps and AAV-Cs in FY 2027 and the AAV-Rs in FY 2029.

Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	19.765	5.299	2.890	-	2.890	2.266	-	-	-
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.340	0.354	0.463	-	0.463	0.485	0.007	0.007	0.007
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	20.105	5.653	3.353	-	3.353	2.751	0.007	0.007	0.007

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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

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

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / AAV7A1 PIP				- / 1,386.538	- / 20.105	- / 5.653	- / 3.353	- / 0.000	- / 3.353
P-40	Total Gross/Weapon System Cost				- / 1,386.538	- / 20.105	- / 5.653	- / 3.353	- / 0.000	- / 3.353

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

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

Justification:
 FY 2024 Base Appropriation Request: \$3.353M - Funding provides for installation of the Tactical Communication Modernization (TCM) systems plus emergent modifications to the AAV fleet which may be required for major dead lining issues, safety of use, and obsolescence. Tactical Communication Modernization (TCM) systems will be installed through FY 2024. TCM replaces the current fielded radios, which will be obsolete by FY 2024 due to the NSA cryptographic modernization mandate and will be unable to communicate with other units unless TCM is installed. Efforts to sustain the fleet will continue in Engineering Maintenance and Technical Support (EMTS), material procurements to replace legacy parts and components, Field Service Representatives (FSRs), and AAV Command variant (AAV-C) software and hardware technology refreshes, firmware, and licenses necessary to maintain the Authority to Operate (ATO) AAV-C until the ACV-C variant is fielded. Integrated Logistics Support, and Publications and Technical Data support will continue at a declining rate as AAVs are retired from the fleet. Estimated retirement date for the AAV Personnel (AAV-P) and Command (AAV-C) variants is FY 2027; estimated retirement date for the AAV Recovery (AAV-R) variant is FY 2029.

The decrease from FY 2023 to FY 2024 is primarily attributed to reduced requirements for Engineering Change Orders, Vehicle Modernization efforts, Integrated Logistics Support, and Publications and Technical Data due to the end of the AAV PIP and the transition of the program to sustainment and retirement.

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Exhibit P-5, Cost Analysis: PB 2024 Navy **Date:** March 2023

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

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,386.538	20.105	5.653	3.353	0.000	3.353
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1,386.538	20.105	5.653	3.353	0.000	3.353
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,386.538	20.105	5.653	3.353	0.000	3.353

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

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

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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 Cost																		
Recurring Cost																		
1.1.1) Surface Vehicle	-	-	856.947	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) Vehicle Modifications ⁽¹⁾	-	-	239.120	-	-	5.818	-	-	0.667	-	-	0.034	-	-	-	-	-	0.034
1.1.3) Reserve Vehicle Modifications ⁽²⁾	-	-	2.910	-	-	0.340	-	-	0.354	-	-	0.463	-	-	-	-	-	0.463
1.1.4) Survivability Upgrade	-	-	179.465	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) Engineering Change Orders (ECO) ⁽³⁾	-	-	4.872	-	-	-	-	-	0.337	-	-	0.130	-	-	-	-	-	0.130
Subtotal: Recurring Cost	-	-	1,283.314	-	-	6.158	-	-	1.358	-	-	0.627	-	-	-	-	-	0.627
Non Recurring Cost																		
1.2.1) Nonrecurring Engineering and Tooling	-	-	7.059	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	7.059	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway Cost	-	-	1,290.373	-	-	6.158	-	-	1.358	-	-	0.627	-	-	-	-	-	0.627
Support Cost																		
2.1) Peculiar Training Equipment & Simulators	-	-	3.986	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 1	P-1 Line Item Number / Title: 2021 / AAV7A1 PIP	Item Number / Title [DODIC]: 1 / AAV7A1 PIP
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
2.2) Integrated Logistics Support ⁽⁴⁾	-	-	24.022	-	-	3.343	-	-	3.506	-	-	1.900	-	-	-	-	-	1.900
2.3) Production Engineering Support	-	-	41.095	-	-	3.262	-	-	-	-	-	-	-	-	-	-	-	-
2.4) Acceptance Testing	-	-	0.116	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.5) Support Equipment	-	-	21.123	-	-	6.537	-	-	-	-	-	-	-	-	-	-	-	-
2.6) Pubs & Tech Data ⁽⁵⁾	-	-	5.823	-	-	0.805	-	-	0.789	-	-	0.826	-	-	-	-	-	0.826
<i>Subtotal: Support Cost</i>	-	-	96.165	-	-	13.947	-	-	4.295	-	-	2.726	-	-	-	-	-	2.726
Gross/Weapon System Cost	-	-	1,386.538	-	-	20.105	-	-	5.653	-	-	3.353	-	-	0.000	-	-	3.353

Footnotes:

- (1) The decrease in Vehicle Modifications from FY 2023 to FY 2024 is primarily attributed to reduced levels of installation and fielding support needed in FY 2024 as the Tactical Communication Modernization (TCM) modification completes installation and fielding.
- (2) The increase in Reserve Vehicle Mods from FY 2023 to FY 2024 is attributed to the efforts to sustain the fleet via Engineering Maintenance and Technical Support (EMTS) and material procurements to replace legacy parts and components before the system is retired.
- (3) The decrease in Engineering Change Orders (ECO) from FY 2023 to FY 2024 is primarily attributed to an anticipated reduction in ECOs as AAVs are being retired from the fleet.
- (4) The decrease in Integrated Logistics Support between FY 2023 and FY 2024 is primarily attributed to decreased maintenance and technical support requirements as AAVs are transitioned out of the fleet. This element of cost provides Engineering Maintenance and Technical Support, Field Service Representatives (FSRs), and material procurements necessary to sustain the fleet until retirement.
- (5) The increase in Publications and Technical Data from FY 2023 to FY 2024 is primarily attributed to the normal rate of inflation.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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: 2025 / Amphibious Combat Vehicle Family of Vehicles
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: 472

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	184	83	74	80	-	80	104	105	-	-	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,076.654	520.697	527.079	557.564	0.000	557.564	856.182	844.297	91.906	60.842	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,076.654	520.697	527.079	557.564	0.000	557.564	856.182	844.297	91.906	60.842	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,076.654	520.697	527.079	557.564	0.000	557.564	856.182	844.297	91.906	60.842	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>)	-	25.534	20.127	20.657	-	20.657	21.102	21.476	-	-	-	108.896
Flyaway Unit Cost (<i>\$ in Dollars</i>)	4,816K	5,253K	6,002K	5,750K	-	5,750K	7,110K	7,211K	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	5,851K	6,273K	7,123K	6,970K	-	6,970K	8,233K	8,041K	-	-	Continuing	Continuing

Description:

This is a CMC Force Design program. ACV provides protected mobility to otherwise dismounted infantry formations and enables littoral maneuver from ship-to-shore and from shore-to-shore. Equipped with modern communications systems and weapons for infantry support-by-fire, the ACV significantly improves the ability of Fleet Marine Forces to access, seize, and hold key maritime terrain in the execution of Expeditionary Advanced Base Operations. The Amphibious Combat Vehicle is imperative to realizing Marine Corps requirements for Fleet Marine Force 2030. The capability to project power from the sea ensures joint freedom of maneuver against increasingly sophisticated area denial and anti-access strategies across the range of military operations in areas vital to our national interest. To this end, an ACV creates operational and tactical options through rapid maneuver on sea and land, provides for the seamless transition of combat power from sea to land, enables rapid response to crisis, enables the introduction of joint follow-on forces and can impose disproportionate costs on our enemies who must extend their defenses. This program has delivered the initial capability of Personnel variants (ACV-Ps) in Nov 2020 and is on track to deliver the initial capability of Command variants (ACV-Cs) in 1Q FY 2024, Improved Lethality 30MM variants (ACV-30s) in 3Q FY 2026, and Recovery variants (ACV-Rs) in 1Q FY 2028.

The Amphibious Combat Vehicle (ACV) replaces the legacy Assault Amphibious Vehicle (AAV) in the Assault Amphibious (AA) battalions within the Marine Divisions. ACV-equipped AA companies will provide protected mobility and general support lift to elements of Marine Infantry battalions. The ACV, an advanced generation, eight-wheeled armored personnel carrier, will mitigate current and projected capability gaps by providing improved lethality against dismounted enemy troops, more effective land and water tactical mobility, and increased force protection and survivability from blasts, fragmentation, and kinetic energy threats.

The initial ACV Increment (FY 2018 - FY 2021) Personnel variant will deliver combat ready Marines from ship-to-shore in order to mass forces at littoral penetration points and continue to maneuver onward to inland objectives. Subsequent procurements (FY 2022 - FY 2026) are planned to expand the personnel carrier quantities and to procure command and control, improved lethality, and tactical recovery capabilities.

In an Acquisition Decision Memorandum (ADM) dated 8 Jan 2019, ASN(RD&A), the Milestone Decision Authority, combined the ACV 1.1 and ACV 1.2 programs into a single ACV Family of Vehicles (FOV) that continues the established phased development and procurement approach. This approach allows the Marine Corps to procure a modernized assault amphibian to serve as the platform to perform missions across the range of military operations to include joint forcible entry operations. In an ADM dated 12 July 2019, ASN(RD&A) authorized a third lot of LRIP consisting of 56 vehicles and directed that acquisition documentation reflecting this change should be updated as part of the Full Rate Production (FRP) Milestone decision approval process. The first lot of full rate production was procured in FY 2021. The merger and additional lot of LRIP are updates from the FY 2020 acquisition strategy.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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:
2025 / Amphibious Combat Vehicle Family of Vehicles

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

Line Item MDAP/MAIS Code: 472

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Amphibious Combat Vehicle	P-5a, P-21			184 / 1,076.654	83 / 520.697	74 / 527.079	80 / 557.564	- / 0.000	80 / 557.564
P-40	Total Gross/Weapon System Cost				184 / 1,076.654	83 / 520.697	74 / 527.079	80 / 557.564	- / 0.000	80 / 557.564

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

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

Justification:
 FY 2024 Baseline Appropriation Request: \$557.564M. Funds will procure Lot 7, the fourth Full Rate Production (FRP) lot of 80 ACV-P vehicles, plus procurement of related items such as Production Support, Systems Engineering/Program Management (SE/PM), Engineering Change Orders (ECOs), Government Furnished Equipment (GFE), and Integrated Logistics Support (ILS).

 The increase of \$30.485M between FY 2023 and FY 2024 is primarily attributed to increased procurement quantity of 23 ACV-P vehicles partially offset by a decreased procurement quantity of 17 ACV-Cs in FY 2024. There are increases and decreases in multiple cost elements on the P5 that make up the net increase. These increases and decreases are explained in detail on the P5.

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Exhibit P-5, Cost Analysis: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 1	P-1 Line Item Number / Title: 2025 / Amphibious Combat Vehicle Family of Vehicles	Item Number / Title [DODIC]: 1 / Amphibious Combat Vehicle
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	184	83	74	80	-	80
Gross/Weapon System Cost (\$ in Millions)	1,076.654	520.697	527.079	557.564	0.000	557.564
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1,076.654	520.697	527.079	557.564	0.000	557.564
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,076.654	520.697	527.079	557.564	0.000	557.564

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

Initial Spares (\$ in Millions)	-	25.534	20.127	20.657	-	20.657
Gross/Weapon System Unit Cost (\$ in Dollars)	5,851K	6,273K	7,123K	6,970K	-	6,970K

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) ACV-Personnel Variant (ACV-P) ^{(†) (1)}	3,479K	184	640.178	4,052K	69	279.584	3,950K	57	225.135	4,007K	80	320.586	-	-	-	4,007K	80	320.586
1.1.2) ACV-Command Variant (ACV-C) ^{(†) (2)}	-	-	-	4,685K	14	65.589	4,487K	17	76.279	-	-	-	-	-	-	-	-	-
1.1.5) Government Furnished Equipment - Communication Suites ⁽³⁾	-	-	66.344	-	-	24.877	-	-	29.114	-	-	16.868	-	-	-	-	-	16.868
1.1.6) Government Furnished Equipment - Remote Weapons Station ⁽⁴⁾	-	-	9.261	-	-	7.424	-	-	16.405	-	-	22.934	-	-	-	-	-	22.934
1.1.7) Engineering Change Orders ⁽⁵⁾	-	-	36.543	-	-	2.300	-	-	26.746	-	-	27.344	-	-	-	-	-	27.344
1.1.8) System Engineering Program Management ⁽⁶⁾	-	-	96.831	-	-	20.789	-	-	28.132	-	-	29.253	-	-	-	-	-	29.253
Subtotal: Recurring Cost	-	-	849.157	-	-	400.563	-	-	401.811	-	-	416.985	-	-	-	-	-	416.985
Subtotal: Flyaway - Cost	-	-	849.157	-	-	400.563	-	-	401.811	-	-	416.985	-	-	-	-	-	416.985
Flyaway - Non-Recurring Cost																		
Non Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB 2024 Navy												Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 1						P-1 Line Item Number / Title: 2025 / Amphibious Combat Vehicle Family of Vehicles						Item Number / Title [DODIC]: 1 / Amphibious Combat Vehicle					
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:					

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Nonrecurring Engineering & Industrial Tooling ⁽⁷⁾	-	-	26.490	-	-	19.617	-	-	7.896	-	-	8.773	-	-	-	-	-	8.773
2.1.3) Vehicle Modifications ⁽⁸⁾	-	-	10.505	-	-	15.807	-	-	34.404	-	-	34.254	-	-	-	-	-	34.254
<i>Subtotal: Non Recurring Cost</i>	-	-	36.995	-	-	35.424	-	-	42.300	-	-	43.027	-	-	-	-	-	43.027
<i>Subtotal: Flyaway - Non-Recurring Cost</i>	-	-	36.995	-	-	35.424	-	-	42.300	-	-	43.027	-	-	-	-	-	43.027
Support Cost																		
3.1) Production Support ⁽⁹⁾	-	-	28.798	-	-	10.922	-	-	11.662	-	-	18.773	-	-	-	-	-	18.773
3.2) Acceptance Testing ⁽¹⁰⁾	-	-	12.036	-	-	5.208	-	-	5.318	-	-	5.429	-	-	-	-	-	5.429
3.3) Peculiar Training Equipment and Simulators ⁽¹¹⁾	-	-	6.596	-	-	-	-	-	1.977	-	-	3.555	-	-	-	-	-	3.555
3.4) Pubs & Tech Data ⁽¹²⁾	-	-	13.464	-	-	4.080	-	-	4.275	-	-	3.226	-	-	-	-	-	3.226
3.5) Support Equipment ⁽¹³⁾	-	-	15.611	-	-	10.615	-	-	12.545	-	-	15.136	-	-	-	-	-	15.136
3.6) Integrated Logistics Support (ILS) ⁽¹⁴⁾	-	-	113.997	-	-	53.885	-	-	47.191	-	-	51.433	-	-	-	-	-	51.433
<i>Subtotal: Support Cost</i>	-	-	190.502	-	-	84.710	-	-	82.968	-	-	97.552	-	-	-	-	-	97.552
Gross/Weapon System Cost	5,851K	184	1,076.654	6,273K	83	520.697	7,123K	74	527.079	6,970K	80	557.564	-	-	0.000	6,970K	80	557.564

(†) indicates the presence of a P-5a

Footnotes:

(1) The increase in ACV-P Vehicle Cost between FY 2023 and FY 2024 is primarily attributed to a quantity increase of 23 vehicles in FY 2024 at an increased cost per vehicle. The program planned to order 1,122 vehicles, however, following the CMC Force Design total production was reduced 44% from 1,122 by 490 vehicles to 632 vehicles. Based on the revised quantity, the program negotiated with the prime contractor for FRP Lots 2-4 (FY 2022 through FY 2024) and reached settlement in December 2021. The year-to-year change between FY 2023 and FY 2024 in the negotiated values per ACV-P vehicle equates to approximately \$58K (1.5%). The unit cost increase in FY 2024 for ACV-P was determined to be fair and reasonable for the overall reduction in procurement. This element of cost includes the direct materials, direct labor, and overhead costs necessary to manufacture the ACV-P Surface Vehicle.

(2) The decrease in ACV-C Vehicle Cost between FY 2023 and FY 2024 is attributed to the completion of procurement for ACV-C vehicles in FY 2023. The total Approved Acquisition Objective (AAO) for ACV-C is 33 vehicles; of this, 14 were procured in FY 2022 and 17 in FY 2023, and two PRTVs will be refurbished in FY 2023 to complete the order.

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 1	P-1 Line Item Number / Title: 2025 / Amphibious Combat Vehicle Family of Vehicles	Item Number / Title [DODIC]: 1 / Amphibious Combat Vehicle
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>⁽³⁾ The decrease in GFE Communication Suites between FY 2023 and FY 2024 is primarily attributed to an assumed economic order quantity (EOQ) unit cost reduction from combining the program's procurement with the Army for radio transceivers in FY 2024, and due to procuring only the ACV-P radio variant (ACV-C radios are more expensive than ACV-P radios).</p> <p>⁽⁴⁾ The increase in GFE RWS from FY 2023 to FY 2024 is primarily attributed to procurement of 23 additional ACV-P vehicles in FY 2024 and the order of a more expensive version of CROWS that is Multi-User Multi-Station (MUMS) ready. In FY 2022 and prior, the program acquired existing CROWS systems from the Army and refurbished these systems with parts and components in order to bring them to a configuration suitable for ACV. In FY 2023 and beyond, the program is procuring new CROWS systems. Technical issues with MUMS resulted in a deferral of MUMS-ready CROWS procurement in FY 2023 to FY 2024. GFE Remote Weapons Station (RWS) procurement for ACV-P (FY 2018 - FY 2024) includes the Mk-153 Common Remotely Operated Weapon Station (CROWS), which consists of a single-mount weapons station and weapon (either an M2 0.50cal heavy machine gun or a Mk-19 40mm automatic grenade launcher), Main Processing Unit (MPU), Display and Control Panel (DCP), Control Grip, Laser Range Finder (LRF), Thermal camera system (TIM), Day camera system (VIM), Sight Servo Assembly (SSA) system, and Main Frame Assembly (MFA).</p> <p>⁽⁵⁾ The increase between FY 2023 to FY 2024 is in line with normal inflation and is primarily based on the contract cost in accordance with the awarded fixed price incentive contract. All terms were negotiated, determined to be fair and reasonable, and accepted by the Government. ECOs result from fact of life changes to vehicle configuration such as performance, safety, and reliability which are captured while vehicles are still being manufactured on the production line. Design costs for these changes are reported in the Nonrecurring and Industrial Tooling cost element. Engineering changes are reported separately from the Surface Vehicle cost element so that capability improvements to the vehicle can be easily tracked and monitored. Once approved, these changes become part of the approved vehicle baseline configuration. For FY 2024, the following ECOs are included: 0001 (Gunner Control Handle), 0002 (Non-skid), 0009 (Brake Fluid Reservoir Access), 0011 (Driver's Station Ergonomics), 0022 (Redesigned Ventilation Provisions), 0029 (Seat Belt Retainer Loop), 0030 (Glad Hands), 0036 (Environmental Control System), 0040 (Spall Liner removal), 0041 (Safety-wire on open ports), 0046 (Spent Casings collector), 0047 (MFPCS integration), 0048 (SL-3 Tow Rope), 0051 (Optimize Sea Towing Provisions for Operations in Open Seas), 0053 (Multi-User Multi-Station (MUMS) controls for RWS), 0054 (AN/PRC-158 radio upgrade mod), 0055 GFE Comm suite Cables to CFE, 0056 (SL-3 vehicle equipment update), 0057 (Improved ramp extension handle), 0058 (Improved Tow Pintle), 0059 (Conditioned Based Maintenance - Data Storage & Collection), 0063 (Antennae Base Sealant), and 0064 (Bilge Pump Warning) for 80 vehicles. FY 2024 will also include new ECPs for the following: add a pull handle cover to the Automatic Fire Extinguishing System (AFES) to prevent accidental actuation and changes to the vehicle design that will result from the testing planned as part of the Follow-on Reliability Testing (FRT) effort.</p> <p>⁽⁶⁾ The increase between FY 2023 to FY 2024 is in line with normal inflation and is primarily based on the contract cost in accordance with the awarded fixed priced contract. All terms were negotiated, determined to be fair and reasonable, and accepted by the Government. Systems Engineering/Program Management (SE/PM) is a recurring charge from the Prime Contractor. Recurring systems engineering includes the costs of maintainability/reliability engineering, maintenance engineering, value engineering, production engineering costs associated with the system, periodic system design/evaluation, and analysis of test results during production. Recurring program management includes the overall planning, direction, and control of the definition, development, and production of the system/program, including the functions of business management.</p> <p>⁽⁷⁾ The increase in Nonrecurring Engineering & Industrial Tooling from FY 2023 to FY2024 is primarily attributed to increased cost of engineering design labor from the prime contractor. All terms were negotiated, determined to be fair and reasonable, and accepted by the Government. Nonrecurring Engineering & Industrial Tooling provides the nonrecurring design labor and design materials for engineering changes required to address fact of life changes to vehicle configuration such as performance, safety, or reliability. Once designed changes are approved, the recurring cost of approved changes become part of the Engineering Change Order (ECO) or the Vehicle Modification cost elements, depending upon whether the changes are incorporated in a forward-fit mode on the vehicle production line (ECOs) or in a retrofit mode after vehicle manufacturing is complete (Vehicle Modifications). This cost element also addresses vehicle tooling and preservation, packaging, and storage cost of tooling.</p> <p>⁽⁸⁾ There is less than 1% change in Vehicle Mods from FY 2023 to FY 2024. The FY 2024 request provides procurement and installation of RWS Multi-User Multi-Station (MUMS)(ECP-0053) retrofit for ACV-P vehicles Lots 1-5, Command and Control (C2) software/hardware technology refresh necessary to maintain the Authority to Operate (ATO) for the Command-variant, 10 New Equipment Training systems for MUMS (NETT), Network on the Move (NOTM) installation, the SL-3 Update (ECP-0056) for 56 LRIP Lot 3 vehicles, Bilge Pump Warning retrofit (ECP-0064) for LRIP Lots 1-2, and Conditioned-based Maintenance (ECP-0059) for LRIP Lot 2 vehicles. Retrofitting vehicles produced in earlier lots of production brings vehicles to the approved configuration baseline, adds key capabilities already present in vehicles produced later in the production line, and brings the vehicles to a consistent configuration for ease of maintenance and upkeep. Vehicle modifications are alterations to the vehicle configuration which address fact of life changes to vehicle configuration such as performance, safety, or reliability but are not possible to be made on the production line and instead have to be retrofit to the vehicles after they have been manufactured; the design costs for these changes are reported in the Nonrecurring and Industrial Tooling cost element.</p> <p>⁽⁹⁾ The increase in Production Support between FY 2023 to FY 2024 is primarily attributed to increased contract labor requirements driven by the need for compliance with audit objectives, directives, and orders which govern property accountability, capital equipment management, and asset valuation. The primary applicable instructions and orders driving this change are as follows: DODI 5000.54 Accountability and Management of DoD Equipment and Other Accountable Property, DODI 5010.40 Manager's Internal Control Program Procedures, SECNAVINST 5200.43A GFP Accountability Management, MCO 4400.201 Management of Property in the Possession of the Marine Corps, and MCO 4000.60 Logistics and Supply Chain Management Business Process Management Program. The resulting impact to the program is a need for increased program support both because the requisite knowledge, skills, and abilities are not readily available from internal government sources and the number of Full Time Equivalents (FTEs) needed to meet the increased scope of work.</p>		

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 1	P-1 Line Item Number / Title: 2025 / Amphibious Combat Vehicle Family of Vehicles	Item Number / Title [DODIC]: 1 / Amphibious Combat Vehicle
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>(10) The increase between FY 2023 and FY 2024 is attributed to normal inflation. Acceptance Testing provides effort/materials associated with vehicle inspections that are conducted to determine if the requirements and the specifications of the vehicle and/or contract are met. It is funded in the fiscal year in which the item is procured as part of the full funding policy.</p> <p>(11) The increase in Peculiar Training Equipment and Simulators from FY 2023 to FY 2024 is primarily attributed to procurement of 110 ACV Driver Training Systems in FY 2024.</p> <p>(12) The decrease in Pubs and Tech Data between FY 2023 to FY 2024 is primarily attributed to a decrease in the number of engineering changes requiring updates of technical manuals in FY 2024.</p> <p>(13) The increase from FY 2023 to FY 2024 is primarily attributed to increased cost of common support equipment procured from the prime contractor. The increase in cost was negotiated under the terms and conditions of the Full Rate Production (FRP) Lots 2-4 (FY 2022 through FY 2024) in accordance with the awarded fixed price contract, negotiated, and determined to be fair and reasonable for the effort. Support equipment are devices required to inspect, test, service, adjust, calibrate, measure, repair, overhaul, assemble, disassemble, handle, store, or otherwise support the lifecycle management of the ACV.</p> <p>(14) By the start of FY 2024, the program will have fielded 232 vehicles and will add another 79 vehicles to this total in FY 2024, or a 34% increase in fielding. The increase in Integrated Logistics Support (ILS) between FY 2023 and FY 2024 is primarily attributed to increased scope on the Field Service Representative (FSR) contract in support of Waterborne Egress Capability sustainment, and ACV-C variant communication systems support. ILS includes Logistics Management Information (LMI) procurement and platform support products necessary for the planning and preparation to support the fielded system until organic support capability is established. ILS cost is based on Total Package Fielding (TPF) support which includes the logistics support products that are required to support a new or modified materiel system and is designed to ensure that units are provided with fully supportable materiel systems with minimal disruption to the unit's day-to-day mission. This effort will enable a journeyman level repair technician(s) to disassemble, clean, inspect, overhaul/rebuild, repair/refurbish, reassemble and test, at a Government Depot, all secondary repairable identified by the Contractor during its Supportability Analyses and Level of Repair Analyses and documented in the LMI data tracking system. The cost is based on the contract cost in accordance with the awarded fixed price incentive contract. All terms were negotiated and accepted by the Government.</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 1	P-1 Line Item Number / Title: 2025 / Amphibious Combat Vehicle Family of Vehicles	Item Number / Title [DODIC]: 1 / Amphibious Combat Vehicle
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) ACV-Personnel Variant (ACV-P) ^(†)		2018	BAE Systems / York, PA	C / FPIF	MCSC	Jun 2018	Oct 2019	26	3,649K	Y		Dec 2017
1.1.1) ACV-Personnel Variant (ACV-P) ^(†)		2019	BAE Systems / York, PA	C / FPIF	MCSC	Dec 2018	Jun 2020	30	3,464K	Y		Dec 2017
1.1.1) ACV-Personnel Variant (ACV-P) ^(†)		2020 ⁽¹⁵⁾	BAE Systems / York, PA	C / FPIF	MCSC	Nov 2019	Feb 2021	56	3,307K	Y		Dec 2017
1.1.1) ACV-Personnel Variant (ACV-P) ^(†)		2021	BAE Systems / York, PA	C / FPIF	MCSC	Nov 2020	Feb 2022	72	3,558K	Y		Dec 2017
1.1.1) ACV-Personnel Variant (ACV-P) ^(†)		2022	BAE Systems / York, PA	C / FFP	MCSC	Dec 2021	Mar 2023	69	4,052K	Y		Dec 2020
1.1.1) ACV-Personnel Variant (ACV-P) ^(†)		2023	BAE Systems / York, PA	C / FFP	MCSC	Dec 2022	Mar 2024	57	3,950K	Y		Dec 2020
1.1.1) ACV-Personnel Variant (ACV-P) ^(†)		2024	BAE Systems / York, PA	C / FFP	MCSC	Dec 2023	Mar 2025	80	4,007K	Y		Dec 2020
1.1.2) ACV-Command Variant (ACV-C) ^(†)		2022	BAE Systems / York, PA	C / FFP	MCSC	Apr 2022	Nov 2023	14	4,685K	Y		Dec 2020
1.1.2) ACV-Command Variant (ACV-C) ^(†)		2023	BAE Systems / York, PA	C / FFP	MCSC	Mar 2023	Oct 2024	17	4,487K	Y		Dec 2020

^(†) indicates the presence of a P-21

Footnotes:

⁽¹⁵⁾ FY20 award of 56 vehicles occurred via two actions due to the continuing resolution quantity restrictions. The first vehicle award (qty 30) occurred Nov 19.

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 1	P-1 Line Item Number / Title: 2025 / Amphibious Combat Vehicle Family of Vehicles	Item Number / Title [DODIC]: 1 / Amphibious Combat Vehicle
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2018												Fiscal Year 2019												BALANCE	
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018												Calendar Year 2019												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1.1.1) ACV-Personnel Variant (ACV-P) ⁽¹⁾																															
1		2018	NAVY	26	0	26																								26	
1		2019	NAVY	30	0	30																								30	
1		2020	NAVY	56	0	56																								56	
1		2021	NAVY	72	0	72																								72	
1		2022	NAVY	69	0	69																								69	
1		2023	NAVY	57	0	57																								57	
1		2024	NAVY	80	0	80																								80	
1.1.2) ACV-Command Variant (ACV-C) ⁽²⁾																															
2		2022	NAVY	14	0	14																								14	
2		2023	NAVY	17	0	17																								17	

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 1	P-1 Line Item Number / Title: 2025 / Amphibious Combat Vehicle Family of Vehicles	Item Number / Title [DODIC]: 1 / Amphibious Combat Vehicle
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Cost Elements <i>(Units in Each)</i>					Fiscal Year 2020										Fiscal Year 2021										BALANCE					
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020										Calendar Year 2021													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R		A P R	M A Y	J U N	J U L	A U G
1.1.1) ACV-Personnel Variant (ACV-P) ⁽¹⁾																														
1		2018	NAVY	26	0	26	3	3	3	3	5	4	1	4															0	
1		2019	NAVY	30	0	30	-	-	-	-	-	-	-	-	2	5	5	5	4	3	3	3							0	
1		2020	NAVY	56	0	56		A	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	4	5	5	4	4	22	
1		2021	NAVY	72	0	72													A	-	-	-	-	-	-	-	-	72		
1		2022	NAVY	69	0	69																						69		
1		2023	NAVY	57	0	57																						57		
1		2024	NAVY	80	0	80																						80		
1.1.2) ACV-Command Variant (ACV-C) ⁽²⁾																														
2		2022	NAVY	14	0	14																						14		
2		2023	NAVY	17	0	17																						17		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 1 **P-1 Line Item Number / Title:** 2025 / Amphibious Combat Vehicle Family of Vehicles **Item Number / Title [DODIC]:** 1 / Amphibious Combat Vehicle

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2022													Fiscal Year 2023													B A L A N C E		
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022													Calendar Year 2023													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.1) ACV-Personnel Variant (ACV-P) ⁽¹⁾																																	
1		2018	NAVY	26	26	0																							0				
1		2019	NAVY	30	30	0																							0				
1		2020	NAVY	56	34	22	4	6	6	6																			0				
1		2021	NAVY	72	0	72	-	-	-	-	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	0				
1		2022	NAVY	69	0	69			A	-	-	-	-	-	-	-	-	-	-	-	-	-	6	7	7	7	7	7	21				
1		2023	NAVY	57	0	57																A	-	-	-	-	-	-	57				
1		2024	NAVY	80	0	80																							80				
1.1.2) ACV-Command Variant (ACV-C) ⁽²⁾																																	
2		2022	NAVY	14	0	14																							14				
2		2023	NAVY	17	0	17																							17				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 1	P-1 Line Item Number / Title: 2025 / Amphibious Combat Vehicle Family of Vehicles	Item Number / Title [DODIC]: 1 / Amphibious Combat Vehicle
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Cost Elements <i>(Units in Each)</i>					Fiscal Year 2024													Fiscal Year 2025												BALANCE		
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEP T O 1 O C T 2 0 2 3	BAL D U E A S O F 1 O C T	Calendar Year 2024													Calendar Year 2025												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P	
1.1.1) ACV-Personnel Variant (ACV-P) ⁽¹⁾																																
1		2018	NAVY	26	26	0																							0			
1		2019	NAVY	30	30	0																							0			
1		2020	NAVY	56	56	0																							0			
1		2021	NAVY	72	72	0																							0			
1		2022	NAVY	69	48	21	7	4	-	3	7																		0			
1		2023	NAVY	57	0	57	-	-	-	-	-	7	7	6	6	6	6	6	3	3	2	2	3						0			
1		2024	NAVY	80	0	80			A	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6	6	7	7	7	35		
1.1.2) ACV-Command Variant (ACV-C) ⁽²⁾																																
2		2022	NAVY	14	0	14	-	3	7	4																			0			
2		2023	NAVY	17	0	17	-	-	-	-	-	-	-	-	-	-	-	-	3	3	4	4	3						0			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 1	P-1 Line Item Number / Title: 2025 / Amphibious Combat Vehicle Family of Vehicles	Item Number / Title [DODIC]: 1 / Amphibious Combat Vehicle
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2026											Fiscal Year 2027											BALANCE		
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	Calendar Year 2026											Calendar Year 2027												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N		J U L	A U G
1.1.1) ACV-Personnel Variant (ACV-P) ⁽¹⁾																														
1		2018	NAVY	26	26	0																								0
1		2019	NAVY	30	30	0																								0
1		2020	NAVY	56	56	0																								0
1		2021	NAVY	72	72	0																								0
1		2022	NAVY	69	69	0																								0
1		2023	NAVY	57	57	0																								0
1		2024	NAVY	80	45	35	7	7	7	7	7																			0
1.1.2) ACV-Command Variant (ACV-C) ⁽²⁾																														
2		2022	NAVY	14	14	0																								0
2		2023	NAVY	17	17	0																								0

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 1	P-1 Line Item Number / Title: 2025 / Amphibious Combat Vehicle Family of Vehicles	Item Number / Title [DODIC]: 1 / Amphibious Combat Vehicle
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	BAE Systems - York, PA	48	60	120	0	9	15	24	0	9	12	21
2	BAE Systems - York, PA	48	60	120	0	9	15	24	0	9	12	21

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	1,921.905	22.116	52.355	42.052	0.000	42.052	0.727	0.760	0.775	0.790	-	2,041.480
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	1,921.905	22.116	52.355	42.052	0.000	42.052	0.727	0.760	0.775	0.790	-	2,041.480
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	1,921.905	22.116	52.355	42.052	0.000	42.052	0.727	0.760	0.775	0.790	-	2,041.480

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

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

Description:

The Light Armored Vehicle (LAV) Modification and Sustainment line is critical to keeping the 1983 built family of LAVs (FOLAV) operationally ready and effective through the projected sunset date of FY 2035. LAV Modification and Sustainment actions include maintenance of authority to operate (ATO), authority to connect (ATC), obsolescence management of C4ISR and jammer equipment, safety modifications, support equipment/tool sustainment, end-item product data management, and technical and engineering data management. The LAV Modification and Sustainment resources a wide range of necessary vehicle/communications/weapon modifications essential to fleet life-cycle management and sustainment.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity:
1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA
1: Tracked Combat Vehicles **P-1 Line Item Number / Title:**
2038 / LAV PIP

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	LAV PIP	P-5a, P-21			- / 1,921.905	- / 22.116	- / 52.355	- / 42.052	- / -	- / 42.052
P-40	Total Gross/Weapon System Cost				- / 1,921.905	- / 22.116	- / 52.355	- / 42.052	- / 0.000	- / 42.052

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

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

Justification:
 FY 2024 Baseline Appropriation: \$42.052M
 LAV Modification and Sustainment (MOD): \$42.052M will fund the procurement (radios & ancillary equipment), integration, and fielding of 167 Tactical Communication Modernization (TCM) vehicle radio sets that will resolve current operational deficiencies and will interface with the new intercom system. The TCM requirement is mandated by the National Security Administration (NSA) and must be achieved by 2024. Failure to meet this mandate will result in loss of the Authority to Operate (ATO) and the fleet rendered combat ineffective. The \$10.303M decrease and quantity decrease of 105 TCM sets between FY 2023 and FY 2024 completes procurement for LAV fleet to meet the NSA mandate by 2024.

NSA MANDATE: The FOLAV Fleet needs to upgrade all Radios to NSA Compliant radios by 2024 in accordance with Chairman of the Joint Chiefs of Staff Notice (CJCSN) 6510, June 2014, Information Assurance Cryptographic Modernization Requirements.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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 Reset																				
1.1) Training Devices	A		-	-	1.848	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.2) Special Tools & Support Equipment	A		-	-	2.898	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.3) Reset Kits ^(†)	A		452,183.33	60	27.131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.4) ILS	A		-	-	2.708	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.5) Refurb Test Vehicles/Field Service Reps.	A		-	-	0.988	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.6) Refurb. Differentials	A		-	-	1.530	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.7) Systems Eng/ Program Mgmt Support	A		-	-	5.049	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 1) LAV Reset			-	-	42.152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2) Prior Years Cumulative Funding																				
2.1) Prior Years Cumulative Funding	A		-	-	1,779.842	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 2) Prior Years Cumulative Funding			-	-	1,779.842	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3) LAV Modification and Sustainment																				
3.1) New Equipment Training	A		-	-	-	-	-	-	-	0.018	-	-	0.018	-	-	-	-	-	0.018	
3.2) PVT/FAT	A		-	-	0.716	-	-	0.359	-	-	-	-	-	-	-	-	-	-	-	
3.3) Systems Eng/ Program Mgmt Support	A		-	-	7.026	-	-	4.428	-	-	4.269	-	-	4.355	-	-	-	-	4.355	
3.4) M&S Kits (Intercom) ^(†)	A		29,920.18	664	19.867	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.5) Refurbishments/ Installations/ Warehousing ⁽¹⁾	A		-	-	2.697	-	-	2.078	-	-	3.541	-	-	3.584	-	-	-	-	3.584	
3.6) M&S Tactical Communication Modernization (TCM) Kits ^{(2)(†)}	A		222,039.37	127	28.199	129,245.76	118	15.251	177,321.14	246	43.621	202,293.41	167	33.783	-	-	-	202,293.41	167	33.783
3.7) M&S Electrical System Modification (ESM) Kits ^(†)	A		41,500.84	597	24.776	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.8) LAV-25 Slip Rings ^(†)	A		36,063.69	314	11.324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 1	P-1 Line Item Number / Title: 2038 / LAV PIP	Aggregated Items Title: LAV PIP
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Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
3.9) Engineering Change Proposals (ECP) - Intercoms	A		-	-	1.032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.10) Engineering Change Proposals (ECP) - TCM ⁽³⁾	A		-	-	2.010	-	-	-	-	0.906	-	-	0.312	-	-	-	-	-	-	0.312
3.11) Engineering Change Proposals (ECP) - ESM	A		-	-	2.264	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3) LAV Modification and Sustainment			-	-	99.911	-	-	22.116	-	-	52.355	-	-	42.052	-	-	-	-	-	42.052
Total			-	-	1,921.905	-	-	22.116	-	-	52.355	-	-	42.052	-	-	-	-	-	42.052

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

(†) indicates the presence of a P-5a

Footnotes:

- (1) FY 2023 to FY 2024 increase is due to annual inflation. Continued need for LAV installation contact teams fielding MOD program hardware at the Reserve units and cost for warehousing of kits.
- (2) FY 2023 to FY 2024 decrease is due to a decrease of 79 vehicle radio sets to complete the modification. Unit cost increase between FY 2023 and FY 2024 is due to the procurement of radios for the Electronic Warfare (EW) variant which are nearly twice the unit cost of any of the other MRVs. The radio sets are needed to meet NSA mandate for TCM compliance by 2024 by continuing to field to LAR Battalions. The procurement in FY 2024 completes the buy and fulfills the mandate to be NSA Compliant. NSA MANDATE DETAILS: The FOLAV Fleet needs to upgrade all Radios to NSA Compliant radios by CY2024 in accordance with Chairman of the Joint Chiefs of Staff Notice (CJCSN) 6510, June 2014, Information Assurance Cryptographic Modernization Requirements.
- (3) FY 2023 to FY 2024 decrease is due to reduced requirement for System Technical Support.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy **Date: March 2023**

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 1	P-1 Line Item Number / Title: 2038 / LAV PIP	Aggregated Items: LAV PIP
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1) LAV Reset												
1.3) Reset Kits		2019	GDLS / London, ON. Canada	C / FFP	TACOM, Warren, MI	Jan 2019	Jan 2019	60	452,181.00	Y		Aug 2018
3) LAV Modification and Sustainment												
3.4) M&S Kits (Intercom) ^(†)		2018	Atlantic Diving Supply / Virginia Beach, Virginia	C / TBD	Philadelphia, PA	Jan 2020	Jul 2020	63	14,904.76	N	Aug 2019	Aug 2019
3.4) M&S Kits (Intercom) ^(†)		2019	Atlantic Diving Supply / Virginia Beach, Virginia	C / TBD	Philadelphia, PA	Jan 2020	Jul 2020	54	41,055.56	N	Aug 2019	Aug 2019
3.4) M&S Kits (Intercom) ^(†)		2020	Atlantic Diving Supply / Virginia Beach, Virginia	C / FFP	Philadelphia, PA	Jan 2020	Jul 2020	547	30,550.27	N	Aug 2019	Aug 2019
3.6) M&S Tactical Communication Modernization (TCM) Kits ^{(2)(†)}		2020	Harris Corp. ⁽⁴⁾ / Rochester, NY	C / FFP	APG	Mar 2021	May 2021	61	234,770.49	Y		May 2020
3.6) M&S Tactical Communication Modernization (TCM) Kits ^{(2)(†)}		2021	Harris Corp. ⁽⁴⁾ / Rochester, NY	C / FFP	APG	Mar 2021	May 2021	66	210,272.73	Y		May 2020
3.6) M&S Tactical Communication Modernization (TCM) Kits ^{(2)(†)}		2022	Harris Corp. ⁽⁴⁾ / Rochester, NY	C / FFP	APG	Feb 2022	Apr 2022	118	129,245.76	Y		May 2020
3.6) M&S Tactical Communication Modernization (TCM) Kits ^{(2)(†)}		2023	Harris Corp. ⁽⁴⁾ / Rochester, NY	C / FFP	APG	Feb 2023	Apr 2023	246	177,321.14	Y		May 2020
3.6) M&S Tactical Communication Modernization (TCM) Kits ^{(2)(†)}		2024	Harris Corp. ⁽⁴⁾ / Rochester, NY	C / FFP	APG	Feb 2024	Apr 2024	167	202,293.41	Y		
3.7) M&S Electrical System Modification (ESM) Kits ^(†)		2020	GDLS / London, ON. Canada	C / FFP	TACOM, Warren, MI	Sep 2020	May 2021	448	40,250.00	Y		Jun 2020
3.7) M&S Electrical System Modification (ESM) Kits ^(†)		2021	GDLS / London, ON. Canada	C / FFP	TACOM, Warren, MI	Aug 2021	Apr 2022	149	45,261.74	Y		Jun 2020
3.8) LAV-25 Slip Rings		2019	Moog Inc. / Blacksburg, VA	C / TBD	** NO PCO **	Oct 2018	Jul 2019	11	34,454.55	N		
3.8) LAV-25 Slip Rings ^(†)		2020	Moog Inc. / Blacksburg, VA	C / FFP	TACOM, Warren, MI	Jun 2020	Mar 2021	180	37,283.33	Y		Apr 2020
3.8) LAV-25 Slip Rings ^(†)		2021	Moog Inc. / Blacksburg, VA	C / FFP	TACOM, Warren, MI	Jun 2021	Mar 2022	123	34,422.76	Y		Apr 2020

^(†) indicates the presence of a P-21

Footnotes:

⁽⁴⁾ The P-40A units are in vehicle sets. In FY21, PM-LAV is procuring 66 vehicle sets of radios, 37 for the LAV-C2 variant (qty 185 radios) and 29 for the Mission Role Variants (MRV) (qty 58 radios) for total of number of radios being procured in FY21 is 243. FY22 number of MRV vehicle sets is 118 (qty 236 radios). FY23 number of MRV vehicle sets is 246 (qty 492 radios). FY24 number of MRV vehicle sets is 153 (qty 306 radios) and EW vehicle sets is 14 (qty 42 radios).

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

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

Items <i>(Units in Each)</i>						Fiscal Year 2021												Fiscal Year 2022												BALANCE		
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	Calendar Year 2021												Calendar Year 2022													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P	
3) LAV Modification and Sustainment																																
3.4) M&S Kits (Intercom)																																
1	2018	NAVY		63	15	48	5	5	5	5	5	5	6	6	6													0				
1	2019	NAVY		54	12	42	4	4	4	5	5	5	5	5	5													0				
1	2020	NAVY		547	135	412	45	45	46	46	46	46	46	46	46													0				
3.6) M&S Tactical Communication Modernization (TCM) Kits ⁽²⁾																																
2	2020	NAVY		61	0	61							A -	-	30	21	10											0				
2	2021	NAVY		66	0	66							A -	-	12	12	12	12	11	7								0				
2	2022	NAVY		118	0	118															A -	-	30	30	29	29		0				
2	2023	NAVY		246	0	246																					246					
2	2024	NAVY		167	0	167																					167					
3.7) M&S Electrical System Modification (ESM) Kits																																
3	2020	NAVY		448	0	448	-	-	-	-	-	-	-	37	37	37	37	37	37	38	37	38	38	38			0					
3	2021	NAVY		149	0	149														A -	-	-	-	-	-	18	18	25	27	27	27	7
3.8) LAV-25 Slip Rings																																
4	2020	NAVY		180	0	180	-	-	-	-	-	15	15	15	15	15	15	15	15	15	15	15	15				0					
4	2021	NAVY		123	0	123																						18				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

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

Items <i>(Units in Each)</i>						Fiscal Year 2023														Fiscal Year 2024												BALANCE	
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023														Calendar Year 2024												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
3) LAV Modification and Sustainment																																	
3.4) M&S Kits (Intercom)																																	
1	2018	NAVY		63	63	0																						0					
1	2019	NAVY		54	54	0																						0					
1	2020	NAVY		547	547	0																						0					
3.6) M&S Tactical Communication Modernization (TCM) Kits ⁽²⁾																																	
2	2020	NAVY		61	61	0																						0					
2	2021	NAVY		66	66	0																						0					
2	2022	NAVY		118	118	0																						0					
2	2023	NAVY		246	0	246																						0					
2	2024	NAVY		167	0	167																						0					
3.7) M&S Electrical System Modification (ESM) Kits																																	
3	2020	NAVY		448	448	0																						0					
3	2021	NAVY		149	142	7	7																					0					
3.8) LAV-25 Slip Rings																																	
4	2020	NAVY		180	180	0																						0					
4	2021	NAVY		123	105	18	15	3																				0					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Production Schedule: PB 2024 Navy	Date: March 2023
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Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 1	P-1 Line Item Number / Title: 2038 / LAV PIP	Aggregated Items: LAV PIP
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Atlantic Diving Supply - Virginia Beach, Virginia	200	1,000	2,000	0	2	6	8	0	2	6	8
2	Harris Corp. ⁽⁴⁾ - Rochester, NY	100	240	360	0	6	2	8	0	6	2	8
3	GDLS - London, ON. Canada	200	500	1,000	2	0	5	5	0	11	8	19
4	Moog Inc. - Blacksburg, VA	50	180	180	3	0	9	9	0	8	9	17

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

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

Footnotes:

⁽⁴⁾ The P-40A units are in vehicle sets. In FY21, PM-LAV is procuring 66 vehicle sets of radios, 37 for the LAV-C2 variant (qty 185 radios) and 29 for the Mission Role Variants (MRV) (qty 58 radios) for total of number of radios being procured in FY21 is 243. FY22 number of MRV vehicle sets is 118 (qty 236 radios). FY23 number of MRV vehicle sets is 246 (qty 492 radios). FY24 number of MRV vehicle sets is 153 (qty 306 radios) and EW vehicle sets is 14 (qty 42 radios).

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,412.807	37.510	1.782	0.489	0.000	0.489	1.823	0.511	1.893	1.931	-	1,458.746
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,412.807	37.510	1.782	0.489	0.000	0.489	1.823	0.511	1.893	1.931	-	1,458.746
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,412.807	37.510	1.782	0.489	0.000	0.489	1.823	0.511	1.893	1.931	-	1,458.746

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

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

Description:

The LW155 (also known as the M777A2 Howitzer) provides all weather, day/night, reinforcing, and direct/general support fires to maneuver forces. It is a joint program between the Marine Corps and Army and supports various foreign military purchases of the weapon system. The M777A2 howitzer was first fielded by the Marine Corps in April 2005 and completed fielding in April 2013. This budget line supports system updates to maintain and increase performance and lethality. M777A2 howitzer is the prominent weapon of the Marine indirect fires triad and currently the only cannon in the Service. This Budget Line Item supports modernization efforts to the M777A2 howitzer to include upgrades to the Digital Fire Control System (DFCS) to allow continued operation in Global Positioning System (GPS) contested environments.

Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028
Navy	Quantity	-	-	-	-	-	-	-	-
	Total Obligation Authority	37.506	1.776	0.483	-	0.483	1.817	0.505	1.887
NR	Quantity	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.004	0.006	0.006	-	0.006	0.006	0.006	0.006
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-
	Total Obligation Authority	37.510	1.782	0.489	-	0.489	1.823	0.511	1.893

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / 155MM Ltwt Towed Howitzer - Active				- / 1,412.807	- / 37.510	- / 1.782	- / 0.489	- / 0.000	- / 0.489
P-40	Total Gross/Weapon System Cost				- / 1,412.807	- / 37.510	- / 1.782	- / 0.489	- / 0.000	- / 0.489

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

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

Justification:

FY 2024 Base Appropriation Request: \$0.489M (\$0.483M Active; \$0.006M Reserve)

FY 2024 funding will continue to support the retrofitting of previously procured hardware modifications such as software defined radios and chrome cannon tubes. Additionally, FY 2024 funding supports the procurement of Digital Fire Control System (DFCS) modification kits to allow for continued operation in Global Positioning System (GPS) contested environments. Upgrades to the DFCS will allow the howitzer to continue to conduct precision and near precision fires missions while mitigating the expected effects of GPS challenged environments.

Decrease of \$1.293M from FY 2023 to FY 2024 reflects the reduction of procurement quantities of Digital Fire Control System components.

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Exhibit P-5, Cost Analysis: PB 2024 Navy					Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 2			P-1 Line Item Number / Title: 2185 / 155MM LtwT Towed Howitzer			Item Number / Title [DODIC]: 1 / 155MM LtwT Towed Howitzer - Active			
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:				
Resource Summary			Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Procurement Quantity (Units in Each)			-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)			1,412.807	37.510	1.782	0.489	0.000	0.489	0.489
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)			1,412.807	37.510	1.782	0.489	0.000	0.489	0.489
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)			1,412.807	37.510	1.782	0.489	0.000	0.489	0.489
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>									
Initial Spares (\$ in Millions)			-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)			-	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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 - Active- 155MM LtwT Towed Howitzer Cost																		
1.1) Ukraine - Procurement ⁽¹⁾	-	-	-	-	-	37.478	-	-	-	-	-	-	-	-	-	-	-	-
1.2) Hardware/electronic obsolescence and improvement ECP & Retrofits	-	-	25.504	-	-	0.028	-	-	0.052	-	-	0.052	-	-	-	-	-	0.052
1.3) Software Defined Radio	-	-	36.991	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4) Chrome Cannon Tubes	-	-	32.358	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.5) Digital Fire Control System Modifications ⁽²⁾	-	-	-	-	-	-	-	-	1.724	-	-	0.431	-	-	-	-	-	0.431
Subtotal: Support - Active- 155MM LtwT Towed Howitzer Cost	-	-	94.853	-	-	37.506	-	-	1.776	-	-	0.483	-	-	-	-	-	0.483
Support - Reserves - 155MM LtwT Towed Howitzer Cost																		
2.1) Systems Engineering/Program Management	-	-	0.577	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Hardware/electronic obsolescence and improvement ECP & Retrofits	-	-	2.136	-	-	0.004	-	-	0.006	-	-	0.006	-	-	-	-	-	0.006
Subtotal: Support - Reserves - 155MM LtwT Towed Howitzer Cost	-	-	2.713	-	-	0.004	-	-	0.006	-	-	0.006	-	-	-	-	-	0.006

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Exhibit P-5, Cost Analysis: PB 2024 Navy												Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 2						P-1 Line Item Number / Title: 2185 / 155MM Ltwt Towed Howitzer						Item Number / Title [DODIC]: 1 / 155MM Ltwt Towed Howitzer - Active					
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:					

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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 - Prior Years Cost																		
3.1) Prior Years Cumulative Funding	-	-	1,315.241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Prior Years Cost</i>	-	-	1,315.241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	1,412.807	-	-	37.510	-	-	1.782	-	-	0.489	-	-	0.000	-	-	0.489

Footnotes:

- (1) Funding support the procurement of basic issue items that were supplied to support the Ukraine mission.
- (2) Decrease from FY 2023 to FY 2024 reflects the reduction of procurement quantities of Digital Fire Control System (DFCS) modification kits to allow for continued operation in Global Positioning System (GPS) contested environments.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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 / Artillery Weapons System
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206623M
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	117	-	-	-	-	-	-	-	-	-	117
Gross/Weapon System Cost (<i>\$ in Millions</i>)	812.239	221.347	143.808	165.268	0.000	165.268	302.261	361.454	296.097	163.386	267.644	2,733.504
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	812.239	221.347	143.808	165.268	0.000	165.268	302.261	361.454	296.097	163.386	267.644	2,733.504
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	812.239	221.347	143.808	165.268	0.000	165.268	302.261	361.454	296.097	163.386	267.644	2,733.504

(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>)	-	113,615.38	-	-	-	-	-	-	-	-	-	19,629K
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	1,892K	-	-	-	-	-	-	-	-	-	23,363K

Description:

This line item both modernizes and sustains essential expeditionary long-range precision fires capabilities integral to the design of the National Defense Strategy (NDS) driven force in accordance with the Commandant's Planning Guidance. Funding procures launchers, carriers, missiles, training equipment, and associated support. The three primary weapons systems are:

- 1) As the Marine Corps' first Ground Based Anti-Ship Missile (GBASM) capability, the Navy/Marine Expeditionary Ship Interdiction System (NMESIS) is a force design priority central to the Marine Corps' contribution to the Naval Expeditionary Force's (NEF) surface warfare campaign. This is a critical service modernization capability requirement focused specifically on countering the nation's pacing threat. Ground-based launchers add a new type of threat against a peer adversary, stress different surveillance and offensive systems, are hard to detect and track in a cluttered environment, and add a significant level of persistence and depth to existing anti-ship capabilities. NMESIS will be employed by Medium-range Missile (MMSL) batteries within the Marine Divisions and will be especially suited for operations with Marine Littoral Regiments and Marine Expeditionary Units and when integrated into sensor and communication networks supporting a naval/maritime mission thread, and synchronized with employment of other missile systems, the NMESIS-equipped MMSL batteries will serve as a component of the NEF "stand-in force" providing lethal, precision anti-ship fires supporting sea denial and sea control operations. NMESIS consists of two Naval Strike Missiles (NSM) and a launcher/weapon control system integrated on to a ground-based, teleoperated carrier (called ROGUE-Fires). It will provide a ground based anti-access/area denial, anti-ship capability.

- 2) The High Mobility Artillery Rocket System (HIMARS), which is the weapon system employed by 10 active and reserve artillery batteries, is a C-130 transportable, wheeled, indirect fire, rocket/missile launcher capable of firing all rockets and missiles in the Multiple Launch Rocket System (MLRS) Family of Munitions (MFoM). HIMARS provides Naval Expeditionary Forces with 24 hour ground-based, responsive, indirect fires to accurately engage targets at range (60+km) with high volumes of lethal effects under all weather conditions throughout all phases of combat operations. The system includes one launcher, two Re-Supply Systems, and the MFoM. HIMARS efforts align with the National Defense Strategy (NDS) to build a more lethal Joint Force in contested environments through capabilities that are able to strike diverse targets inside the adversary's weapons engagement zone (WEZ). HIMARS will be capable of firing the Army-developed Precision Strike Missile (PrSM) Spiral 1 enabling engagement of moving land and maritime targets to complement the capabilities provided by the NMESIS. Efforts also include the modernization and obsolescence mitigation of HIMARS in order to provide improved operational capabilities.

- 3) Long Range Fires (LRF), consistent with the National Defense Strategy direction to increase capacity of long-range, precision weapons, the LRF capability will provide Combatant Commanders with the ability to employ an agile, mobile, land-based system, capable of launching Tomahawk cruise missiles to complement surface and sub-surface launched missiles. The Marine Corps plans to incorporate three Long-Range Missile (LMSL) batteries onto the Fleet Marine Force starting in FY 2024. The LRF weapon system will consist of a ROGUE-Fires carrier (same design as the Marine Corps NMESIS carrier), integrated with a single cell MK-41 vertical launch system (VLS) launcher (similar configuration to those employed by the US Navy) for the employment of an encanistered tomahawk missile, and Tactical Tomahawk Weapons Control System (TTWCS).

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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 / Artillery Weapons System

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / ARTILLERY WEAPONS SYSTEMs	P-5a, P-21			- / 812.239	117 / 221.347	- / 143.808	- / 165.268	- / 0.000	- / 165.268
P-40	Total Gross/Weapon System Cost				- / 812.239	117 / 221.347	- / 143.808	- / 165.268	- / 0.000	- / 165.268

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

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

Justification:

FY 2024 Baseline Appropriation Request: \$165.268M

HIMARS: FY 2024 request of \$10.564M begins the installation and fielding of high frequency communications suite hardware. HIMARS continues procurement of Reduced Range Practice Rockets (RRPR) required to maintain the Standards in Training Commission (STRC) inventory levels. The RRPR is currently the only live training rocket that meets the annual certification and pre-deployment requirements for HIMARS capable units.

NMESIS: FY 2024 request of \$154.516M continues NMESIS Production (QTY: 24 NMESIS launchers), procurement of associated equipment sets, and initial spares. Launchers and carriers are procured in a one-to-one relationship while the Weapon Control System (WCS), ROGUE-Fires leader kits, and re-supply are purchased in different ratios in relation to the stand-up of individual batteries. Funds support increased production engineering services, initiate contractor logistics support for the fielded MMSL battery, increases procurement of NMESIS training rounds for unit-level training purposes, and procures two Encanistered Missile - Telemetry (EM-T) for production qualification testing in FY 2026 based on lead times.

LRF: FY 2024 request of \$0.188M supports long lead command battery equipment.

The net increase of \$21.460M from FY 2023 to FY 2024 reflects increased NMESIS battery equipment, production support, the initiation of Contractor Logistics Support (CLS), and increased unit-level training and exercise missiles.

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Exhibit P-5, Cost Analysis: PB 2024 Navy						Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 2			P-1 Line Item Number / Title: 2212 / Artillery Weapons System			Item Number / Title [DODIC]: 1 / ARTILLERY WEAPONS SYSTEMs		
ID Code (A=Service Ready, B=Not Service Ready) :						MDAP/MAIS Code:		
Resource Summary			Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (<i>Units in Each</i>)			-	117	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)			812.239	221.347	143.808	165.268	0.000	165.268
Less PY Advance Procurement (<i>\$ in Millions</i>)			-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)			812.239	221.347	143.808	165.268	0.000	165.268
Plus CY Advance Procurement (<i>\$ in Millions</i>)			-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)			812.239	221.347	143.808	165.268	0.000	165.268
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>								
Initial Spares (<i>\$ in Millions</i>)			-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)			-	1,892K	-	-	-	-

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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 Prior Year Recurring Costs ^(†)	545,366.50	1,236	674.073	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.4) NMESIS NSM Launcher ^{(†) (1)}	-	-	-	-	-	-	1,958K	24	46.987	2,048K	24	49.148	-	-	-	2,048K	24	49.148
1.1.5) NMESIS ROGUE-Fires Carrier for NSM Launcher ^{(†) (2)}	-	-	-	-	-	-	1,088K	24	26.112	1,110K	24	26.628	-	-	-	1,110K	24	26.628
1.1.6) NMESIS NSM Production Engineering Services ⁽³⁾	-	-	-	-	-	-	-	-	3.977	-	-	6.311	-	-	-	-	-	6.311
1.1.7) NMESIS Contractor Logistics Support ⁽⁴⁾	-	-	-	-	-	-	-	-	-	-	-	5.686	-	-	-	-	-	5.686
Subtotal: Recurring Cost	-	-	674.073	-	-	-	-	-	77.076	-	-	87.773	-	-	-	-	-	87.773
Non Recurring Cost																		
1.2.1) HIMARS Prior Year NRE Costs	-	-	92.363	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2.2) HIMARS Modifications and Comm Equipment ⁽⁵⁾	-	-	9.313	-	-	13.293	-	-	11.839	-	-	5.554	-	-	-	-	-	5.554

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Exhibit P-5, Cost Analysis: PB 2024 Navy												Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 2						P-1 Line Item Number / Title: 2212 / Artillery Weapons System						Item Number / Title [DODIC]: 1 / ARTILLERY WEAPONS SYSTEMs					
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:					

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1.2.3) NMESIS Weapon Control System (WCS) ⁽⁶⁾	-	-	-	-	-	-	-	-	12.190	-	-	14.830	-	-	-	-	-	14.830
1.2.4) NMESIS Leader Kit ⁽⁷⁾	-	-	-	-	-	-	-	-	9.054	-	-	15.196	-	-	-	-	-	15.196
1.2.5) NMESIS Re-supply System ⁽⁸⁾	-	-	-	-	-	-	-	-	8.197	-	-	8.670	-	-	-	-	-	8.670
1.2.6) NMESIS Peculiar Support Equipment (PSE) ⁽⁹⁾	-	-	-	-	-	-	-	-	0.274	-	-	0.878	-	-	-	-	-	0.878
1.2.7) NMESIS Program Management Admin ⁽¹⁰⁾	-	-	-	-	-	-	-	-	2.035	-	-	3.232	-	-	-	-	-	3.232
1.2.8) NMESIS Training ⁽¹¹⁾	-	-	-	-	-	-	-	-	2.386	-	-	0.967	-	-	-	-	-	0.967
1.2.12) LRF Command Battery Equipment ⁽¹²⁾	-	-	-	-	-	-	-	-	-	-	-	0.188	-	-	-	-	-	0.188
<i>Subtotal: Non Recurring Cost</i>	-	-	101.676	-	-	13.293	-	-	45.975	-	-	49.515	-	-	-	-	-	49.515
<i>Subtotal: Flyaway Cost</i>	-	-	775.749	-	-	13.293	-	-	123.051	-	-	137.288	-	-	-	-	-	137.288

Hardware Cost																		
Recurring Cost																		
Cost Elements	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
2.1.1) HIMARS Reduced Range Practice Rocket (RRPRs) ⁽¹³⁾	6,456.12	5,652	36.490	7,949.00	864	6.868	8,187.00	686	5.616	8,350.00	600	5.010	-	-	-	8,350.00	600	5.010
2.1.2) NMESIS NSM Missile ⁽¹⁴⁾	-	-	-	1,524K	69	105.186	-	-	-	-	-	-	-	-	-	-	-	-
2.1.4) NMESIS Encanistered Missile - Training Round (EM-TR) ⁽¹⁵⁾	-	-	-	-	-	-	254,666.67	24	6.112	266,253.00	36	9.585	-	-	-	266,253.00	36	9.585
2.1.5) NMESIS Encanistered Missile - Telemetry (EM-T) ⁽¹⁶⁾	-	-	-	-	-	-	-	-	-	1,757K	2	3.515	-	-	-	1,757K	2	3.515
2.1.6) NMESIS Initial Spares ⁽¹⁷⁾	-	-	-	-	-	-	-	-	9.029	-	-	9.870	-	-	-	-	-	9.870

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 2	P-1 Line Item Number / Title: 2212 / Artillery Weapons System	Item Number / Title [DODIC]: 1 / ARTILLERY WEAPONS SYSTEMs
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
2.1.7) LRF TACTICAL TOMAHAWK (VLS) ^(†) (18)	-	-	-	2,000K	48	96.000	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	36.490	-	-	208.054	-	-	20.757	-	-	27.980	-	-	-	-	-	27.980
<i>Subtotal: Hardware Cost</i>	-	-	36.490	-	-	208.054	-	-	20.757	-	-	27.980	-	-	-	-	-	27.980
Gross/Weapon System Cost	-	-	812.239	1,892K	117	221.347	-	-	143.808	-	-	165.268	-	-	0.000	-	-	165.268

(†) indicates the presence of a P-5a

Footnotes:

- (1) Increase in unit cost from FY 2023 to FY 2024 reflects inflation.
- (2) Increase in unit cost from FY 2023 to FY 2024 reflects inflation.
- (3) Increase from FY 2023 to FY 2024 for NMESIS production engineering support aligns with contract and production ramp up.
- (4) Increase from FY 2023 to FY 2024 for NMESIS contractor logistics support as the logistics team transitions from development and testing efforts to fielding support.
- (5) Decrease from FY 2023 to FY 2024 reflects HIMARS communication hardware procurement completion and transition to installation of Comm Mod Equipment hardware including: Radios, Intercoms, A and B-kits.
- (6) The increase from FY 2023 to FY 2024 reflects additional battery equipment procurements based on associated lead times and aligned with fielding four batteries in FY 2025. NMESIS battery set consists of Weapon Control Systems, Leader Kits, and Resupply systems to include Resupply vehicle (RSV) conversion kit and Resupply Trailers.
- (7) The increase from FY 2023 to FY 2024 reflects additional battery equipment procurements based on associated lead times and aligned with fielding four batteries in FY 2025. NMESIS battery set consists of Weapon Control Systems, Leader Kits, and Resupply systems to include Resupply vehicle (RSV) conversion kit and Resupply Trailers.
- (8) Increase from FY 2023 to FY 2024 reflects inflation. Procurements reflect battery equipment based on associated lead times and aligned with fielding four batteries in FY 2025. NMESIS battery set consists of Weapon Control Systems, Leader Kits, and Resupply systems to include Resupply vehicle (RSV) conversion kit and Resupply Trailers.
- (9) Increase from FY 2023 to FY 2024 reflects increased NMESIS-specific PSE consisting of HSK Toolkits, Second Destination Transportation charges, and TCA Laptops.
- (10) Increase from FY 2023 to FY 2024 reflects an increase of NMESIS production in support of LRIP and fielding and a decrease of program management required to support HIMARS communication modernization effort, and HIMARS launcher deliveries.
- (11) Decrease from FY 2023 to FY 2024 reflects the completion of initial NMESIS system training requirement for New Equipment Training (NET), Schoolhouse, Maintainer, and Software Training.
- (12) The increase in FY 2024 supports long lead command battery equipment.
- (13) Decrease from FY 2023 to FY 2024 reflects reduced procurement quantities. RRPRs FY 2024 unit cost matches the Army's PB24 Budget Exhibit estimate.
- (14) Beginning in FY 2023, Marine Corps NSM procurement is funded in BLI 2292.
- (15) In alignment with the artillery modernization training requirements, the increase from FY 2023 to FY 2024 increases procurement of NMESIS Encanistered Missile - Training Round which will be used for unit-level training purposes to provide end-to-end simulation of fire missions without launching a missile.

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 2	P-1 Line Item Number / Title: 2212 / Artillery Weapons System	Item Number / Title [DODIC]: 1 / ARTILLERY WEAPONS SYSTEMs
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	
<p>(16) The increase from FY 2023 to FY 2024 procures two EM-Ts for Production Qualification Testing in FY 2026 based on the 24-month lead times.</p> <p>(17) Increase from FY 2023 to FY 2024 reflects initial spares provisioning for supply requirements prior to the establishment of the supply chain.</p> <p>(18) Beginning in FY 2023, Marine Corps Tomahawk procurement is funded in BLI 2101.</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 2	P-1 Line Item Number / Title: 2212 / Artillery Weapons System	Item Number / Title [DODIC]: 1 / ARTILLERY WEAPONS SYSTEMs
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) HIMARS Prior Year Recurring Costs		2020	Lockheed / Dallas, Tx	SS / FPIF	Huntsville, AL	Aug 2020	Sep 2022	1,210	399,281.82	Y		
1.1.1) HIMARS Prior Year Recurring Costs		2021	Lockheed / Dallas, Tx	SS / FPIF	Huntsville, AL	Jul 2021	Aug 2022	26	7,344K	Y		
1.1.4) NMESIS NSM Launcher ^(†)		2023	Raytheon, Tuscon, AZ / Tucson, AZ	C / FFP	Quantico, VA	Aug 2023	Feb 2025	24	1,958K	N	Aug 2023	
1.1.4) NMESIS NSM Launcher ^(†)		2024	Raytheon, Tuscon, AZ / Tucson, AZ	C / FFP	Quantico, VA	Jan 2024	Jul 2025	24	2,048K	N	Jan 2024	
1.1.5) NMESIS ROGUE-Fires Carrier for NSM Launcher ^(†)		2023	Oshkosh Corp / Oshkosh WI	C / FFP	Quantico, VA	Aug 2023	Nov 2025	24	1,088K	N	Aug 2023	
1.1.5) NMESIS ROGUE-Fires Carrier for NSM Launcher ^(†)		2024	Oshkosh Corp / Oshkosh WI	C / FFP	Quantico, VA	Jan 2024	Apr 2026	24	1,110K	N	Jan 2024	
2.1.1) HIMARS Reduced Range Practice Rocket (RRPRs) ^(†)		2021	Lockheed Martin / Dallas, TX	MIPR	Chambersburg, PA	Oct 2021	Feb 2023	864	6,207.18	Y		
2.1.1) HIMARS Reduced Range Practice Rocket (RRPRs) ^(†)		2022	Lockheed Martin / Dallas, TX	MIPR	Chambersburg, PA	Dec 2021	Apr 2023	864	7,949.00	Y		
2.1.1) HIMARS Reduced Range Practice Rocket (RRPRs) ^(†)		2023	Lockheed Martin / Dallas, TX	MIPR	Chambersburg, PA	Dec 2022	Apr 2024	686	8,187.00	N	Feb 2022	
2.1.1) HIMARS Reduced Range Practice Rocket (RRPRs) ^(†)		2024	Lockheed Martin / Dallas, TX	MIPR	Chambersburg, PA	Dec 2023	Apr 2025	600	8,350.00	N	Feb 2022	
2.1.2) NMESIS NSM Missile ^(†)		2022	Raytheon, Tuscon, AZ / Tucson, AZ	C / FFP	NAVSEA	May 2022	May 2024	69	1,524K	Y		Feb 2017
2.1.4) NMESIS Encanistered Missile - Training Round (EM-TR) ^(†)		2023	Raytheon, Tuscon, AZ / Tucson, AZ	C / FFP	Quantico, VA	Dec 2022	Dec 2024	24	254,666.67	N	Oct 2022	
2.1.4) NMESIS Encanistered Missile - Training Round (EM-TR) ^(†)		2024	Raytheon, Tuscon, AZ / Tucson, AZ	C / FFP	Quantico, VA	Dec 2023	Dec 2024	36	266,253.00	N	Oct 2022	
2.1.5) NMESIS Encanistered Missile - Telemetry (EM-T)		2024	Raytheon, Tuscon, AZ / Tucson, AZ	C / TBD	NAVSEA	Dec 2023	Dec 2025	2	1,757K	Y		
2.1.7) LRF TACTICAL TOMAHAWK (VLS) ^(†)		2022	Raytheon, Tuscon, AZ / Tucson, AZ	SS / FPIF	NAVAIR	May 2022	Jun 2024	48	2,000K	Y		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 2	P-1 Line Item Number / Title: 2212 / Artillery Weapons System	Item Number / Title [DODIC]: 1 / ARTILLERY WEAPONS SYSTEMS
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2020												Fiscal Year 2021												BALANCE	
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020												Calendar Year 2021												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1.1.4) NMESIS NSM Launcher⁽¹⁾																															
	1	2023	NAVY	24	0	24																							24		
	1	2024	NAVY	24	0	24																							24		
1.1.5) NMESIS ROGUE-Fires Carrier for NSM Launcher⁽²⁾																															
	2	2023	NAVY	24	0	24																							24		
	2	2024	NAVY	24	0	24																							24		
2.1.1) HIMARS Reduced Range Practice Rocket (RRPRs)⁽¹³⁾																															
Prior Years Deliveries: 4788																															
	3	2021	NAVY	864	0	864																							864		
	3	2022	NAVY	864	0	864																							864		
	3	2023	NAVY	686	0	686																							686		
	3	2024	NAVY	600	0	600																							600		
2.1.2) NMESIS NSM Missile⁽¹⁴⁾																															
	4	2022	NAVY	69	0	69																							69		
2.1.4) NMESIS Encanistered Missile - Training Round (EM-TR)⁽¹⁵⁾																															
	5	2023	NAVY	24	0	24																							24		
	5	2024	NAVY	36	0	36																							36		
2.1.7) LRF TACTICAL TOMAHAWK (VLS)⁽¹⁸⁾																															
	6	2022	NAVY	48	0	48																							48		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 2	P-1 Line Item Number / Title: 2212 / Artillery Weapons System	Item Number / Title [DODIC]: 1 / ARTILLERY WEAPONS SYSTEMS
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Cost Elements <i>(Units in Each)</i>					Fiscal Year 2024													Fiscal Year 2025												BALANCE		
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024													Calendar Year 2025												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P	
1.1.4) NMESIS NSM Launcher ⁽¹⁾																																
1	2023	NAVY		24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	8	
1	2024	NAVY		24	0	24				A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	18	
1.1.5) NMESIS ROGUE-Fires Carrier for NSM Launcher ⁽²⁾																																
2	2023	NAVY		24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24	
2	2024	NAVY		24	0	24				A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24	
2.1.1) HIMARS Reduced Range Practice Rocket (RRPRs) ⁽¹³⁾																																
Prior Years Deliveries: 4788																																
3	2021	NAVY		864	576	288	72	72	72	72																					0	
3	2022	NAVY		864	432	432	72	72	72	72	72	72																			0	
3	2023	NAVY		686	0	686	-	-	-	-	-	-	57	57	57	57	57	57	57	57	57	57	58	58							0	
3	2024	NAVY		600	0	600				A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50	50	50	50	50	50	300	
2.1.2) NMESIS NSM Missile ⁽¹⁴⁾																																
4	2022	NAVY		69	0	69	-	-	-	-	-	-	-	7	-	7	7	-	8	8	-	8	8	8	8						0	
2.1.4) NMESIS Encanistered Missile - Training Round (EM-TR) ⁽¹⁵⁾																																
5	2023	NAVY		24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	-	-	-	-	18					0	
5	2024	NAVY		36	0	36				A	-	-	-	-	-	-	-	-	-	-	6	-	-	-	-	14	-	-	-	-	16	
2.1.7) LRF TACTICAL TOMAHAWK (VLS) ⁽¹⁸⁾																																
6	2022	NAVY		48	0	48	-	-	-	-	-	-	-	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	0		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 2	P-1 Line Item Number / Title: 2212 / Artillery Weapons System	Item Number / Title [DODIC]: 1 / ARTILLERY WEAPONS SYSTEMS
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Cost Elements <i>(Units in Each)</i>					Fiscal Year 2026													Fiscal Year 2027												BALANCE		
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	Calendar Year 2026													Calendar Year 2027												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P	
1.1.4) NMESIS NSM Launcher ⁽¹⁾																																
	1	2023	NAVY	24	16	8	2	2	2	2																			0			
	1	2024	NAVY	24	6	18	2	2	2	2	2	2	2	2	2														0			
1.1.5) NMESIS ROGUE-Fires Carrier for NSM Launcher ⁽²⁾																																
	2	2023	NAVY	24	0	24	-	2	2	2	2	2	2	2	2	2	2	2	2										0			
	2	2024	NAVY	24	0	24	-	-	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2		0			
2.1.1) HIMARS Reduced Range Practice Rocket (RRPRs) ⁽¹³⁾																																
Prior Years Deliveries: 4788																																
	3	2021	NAVY	864	864	0																							0			
	3	2022	NAVY	864	864	0																							0			
	3	2023	NAVY	686	686	0																							0			
	3	2024	NAVY	600	300	300	50	50	50	50	50	50																	0			
2.1.2) NMESIS NSM Missile ⁽¹⁴⁾																																
	4	2022	NAVY	69	69	0																							0			
2.1.4) NMESIS Encanistered Missile - Training Round (EM-TR) ⁽¹⁵⁾																																
	5	2023	NAVY	24	24	0																							0			
	5	2024	NAVY	36	20	16	16																						0			
2.1.7) LRF TACTICAL TOMAHAWK (VLS) ⁽¹⁸⁾																																
	6	2022	NAVY	48	48	0																							0			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 2	P-1 Line Item Number / Title: 2212 / Artillery Weapons System	Item Number / Title [DODIC]: 1 / ARTILLERY WEAPONS SYSTEMs
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Raytheon, Tuscon, AZ - Tucson, AZ			TBD	0	0	18	18	0	0	0	0
2	Oshkosh Corp - Oshkosh WI			TBD	0	0	8	8	0	0	9	9
3	Lockheed Martin - Dallas, TX	504	5,760	11,520	0	2	15	17	0	2	16	18
4	Raytheon, Tuscon, AZ - Tucson, AZ			TBD	0	0	24	24	0	0	24	24
5	Raytheon, Tuscon, AZ - Tucson, AZ			TBD	0	0	12	12	0	0	12	12
6	Raytheon, Tuscon, AZ - Tucson, AZ	90	350	450	0	0	0	0	0	3	25	28

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	256.815	34.188	11.118	14.004	0.000	14.004	48.299	52.820	63.062	64.324	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	256.815	34.188	11.118	14.004	0.000	14.004	48.299	52.820	63.062	64.324	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	256.815	34.188	11.118	14.004	0.000	14.004	48.299	52.820	63.062	64.324	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>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Company and Battalion Mortars provides procurement, modification, and sustainment of mortars and mortar fire control systems to enable access to immediate indirect fires in support of mounted and dismounted forces to the company and battalion level. This program sustains the lightweight company and battalion mortar capability Stock List - Item 3 (SL-3) including more than 50 mortar components, incorporates component product improvements and modifications such as improved sights and aiming devices, software upgrades to the Mortar Fire Control Application (MFCA) and hardware refresh/upgrades for the Lightweight Hand-held Mortar Ballistic Computer (LHMBC) capability.

Family of Infantry Weapons Systems (FIWS) procures the infantry weapons systems required to equip the operational forces, and provides for continuous monitoring, assessment and implementation of Joint Service and Marine Corps unique system modifications for individual and crew-served weapons. This includes efforts such as: improving weapon capability, operation, maintainability, supportability, service life, ergonomics, and safety enhancements. FIWS also supports replacement of principal end items (PEI) due to combat losses and wash-outs, as well as continuing product improvement and modernization of various weapon systems and their system components.

Family of Incident Response Systems (FIRS) supports Countering Weapons of Mass Destruction (CWMD) and Chemical, Biological, Radiological, and Nuclear (CBRN) mission areas by providing first response protection, detection, identification, and decontamination equipment to the Marine Air-Ground Task Force (MAGTF) and the Chemical Biological Incident Response Force (CBIRF).

Family of Chemical, Biological, Radiological, and Nuclear Systems (FCBRNS) provides CBRN protection, detection, identification, hazard modeling and simulation, and decontamination equipment required by the general purpose force to train and operate in a CBRN environment or support CWMD to the MAGTF. FCBRNS allows the Marine Corps to survive, fight and sustain itself in contaminated environments, and gives pause to our enemies when planning the use of CBRN weapons.

Gunners Protection Kit (GPK) supports the Tube-launched, Optically-tracked, Wire-guided (TOW) Objective Gunners Protection Kit Version 2.0 (TOGPK 2.0) and the Reducible Height Gunners Protection Kit (RHGPK). TOGPK 2.0 is the planned upgrade and replacement for the TOW Gunners Protection Kit (TGPK) currently in use with TOW High Mobility Multipurpose Wheeled Vehicle (HMMWV) variants. TOGPK 2.0 affords the TOW gunners protection from small arms fire and Improvised Explosive Device fragmentation. TOGPK 2.0 addresses user concerns regarding limited workspace and TOW slew as well as improved operator visibility. RHGPK enables Joint Light Tactical Vehicles (JLTV), Medium/Heavy Tactical Vehicle Replacement (MTVR) and Logistics Vehicle System Replacement (LVSR) to be transported in the lower vehicle stowage areas of Landing Platform/Dock (LPD 17) and Landing Helicopter Dock class ships.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery and Other Weapons		P-1 Line Item Number / Title: 2220 / Wpns & Cmbt Vehs under \$5 million
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206623M
Line Item MDAP/MAIS Code: N/A		
Family of Expeditionary Firefighting and Rescue Equipment/Tool Sets (FEFRETS) provides for the development, procurement and sustainment of the Marines EFR and Aircraft Rescue Fire Fighting (ARFF) support equipment across the range of military operations by providing a day/night, scalable capability. EFR/ARFF rescue equipment and tool sets must meet National Fire Protection Agency (NFPA) standards. The Family of Expeditionary Firefighting and Rescue Equipment and Tool Sets program allows procurement, standardization, and sustainment for both Tactical (MWSS) and Garrison (Bases and Station) units.		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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

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

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Wpns & Cmbt Vehs under \$5 million	P-5a, P-21			- / 256.815	- / 34.188	- / 11.118	- / 14.004	- / -	- / 14.004
P-40	Total Gross/Weapon System Cost				- / 256.815	- / 34.188	- / 11.118	- / 14.004	- / 0.000	- / 14.004

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

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

Justification:

FY 2024 Base Appropriation: \$14.004M

Company and Battalion Mortars - \$3.278M will invest in product improvements and modifications including but not limited to improved sights and aiming devices focused on tritium divestment. In addition, the program will invest in new Commercial Off the Shelf (COTS) technologies in order to modernize 60mm and 81mm Mortar System capabilities and increase their effectiveness. The increase of \$0.068M from FY 2023 to FY 2024 is due to funding to support SL-3 improvements.

Family of Infantry Weapons Systems (FIWS) - \$10.605M will continue the procurement of the M110 Semi Automatic Sniper System (SASS) Product Improvement Program (PIP) weapons, the Advanced Sniper Rifle (ASR) with system components, and the Small Arms Suppressor, as well as continue to fund the Principal End Item (PEI) Re-procurement items. The SASS PIP will update the M110 with enhanced shooter ergonomics, increased ballistic potential, and increased operational availability time. The ASR is used to extend range, greater lethality and wider variety of special purpose ammunition. The Small Arms Suppressor reduces the audible and visible signature for close combat forces. PEI re-procurement procures replacement weapons that are no longer cost effective to repair to include M4/M16A4s. All of these programs are modernization efforts vital to maintaining parity with near peer competitors as well as equipping the Marine Corps to operate inside actively contested maritime spaces in support of fleet operations. Modernization and improved lethality is in alignment with the National Defense Strategy and the Commandant's Planning Guidance. This includes efforts such as: improve weapon capability, operation, maintainability, supportability, service life, ergonomics, and safety enhancements. The increase of \$5.088M from FY 2023 to FY 2024 is due to the increased procurement efforts for the M110 SASS PIP and PEI re-procurement.

Family of Expeditionary Firefighting & Rescue Equipment/Tool Sets (FEFRETS)- \$0.121M will procure and continue the standardization of firefighter Self Contained Breathing Apparatus' (SCBA), Hydraulic Extrication Systems (HES), SCBA cylinder refill compressors, and aircraft flight-line extinguishers. The increase of \$0.016M from FY 2023 to FY 2024 is due to the initial procurement and standardization of wheeled smoke ejection fans utilized by Marine Corps' firefighters.

OOC:
N/A

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy																Date: March 2023				
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Company and Battalion Mortars																				
1.1) Company and Battalion Mortars ⁽¹⁾	A		-	-	21.623	-	-	3.528	-	-	3.210	-	-	3.278	-	-	-	-	-	3.278
Subtotal: 1) Company and Battalion Mortars			-	-	21.623	-	-	3.528	-	-	3.210	-	-	3.278	-	-	-	-	-	3.278
2) Family of Infantry Weapons Systems																				
2.1) Production Support	A		-	-	8.721	-	-	0.779	-	-	0.811	-	-	0.820	-	-	-	-	-	0.820
2.2) Semi Auto Sniper System (SASS) PIP ^{(2)(t)}	A		-	-	-	-	-	-	7,735.50	157	1.214	7,735.50	613	4.742	-	-	-	7,735.50	613	4.742
2.3) Advanced Sniper Rifle - Army ^{(3)(t)}	A		11,000.00	243	2.673	11,920.00	264	3.147	11,400.00	80	0.912	-	-	-	-	-	-	-	-	-
2.4) Advanced Sniper Rifle System Components ⁽⁴⁾	A		-	-	-	-	-	2.811	-	-	0.366	-	-	0.900	-	-	-	-	-	0.900
2.5) Small Arms Suppressor ^{(5)(t)}	A		950.42	17,547	16.677	1,100.00	909	1.000	1,124.01	641	0.720	1,148.06	370	0.425	-	-	-	1,148.06	370	0.425
2.6) M27 Infantry Automatic Rifle (IAR) ^(t)	A		-	-	12.606	1,576.00	1,451	2.287	-	-	-	-	-	-	-	-	-	-	-	-
2.7) M27 IAR System Components	A		-	-	4.120	-	-	0.496	-	-	-	-	-	-	-	-	-	-	-	-
2.8) Principal End Item (PEI) Re-procurement ⁽⁶⁾	A		-	-	-	-	-	0.177	-	-	1.494	-	-	3.718	-	-	-	-	-	3.718
2.11) Ukraine Replacement Transfer Fund Tranche #5 ⁽⁷⁾	A		-	-	-	-	-	3.287	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2) Family of Infantry Weapons Systems			-	-	44.797	-	-	13.984	-	-	5.517	-	-	10.605	-	-	-	-	-	10.605
3) Family of Incident Response Systems																				
3.1) Family of Incident Response Systems	A		-	-	2.592	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3) Family of Incident Response Systems			-	-	2.592	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4) Family of CBRN Systems																				
4.1) Family of CBRN Systems ⁽⁸⁾	A		-	-	0.813	-	-	1.375	-	-	1.340	-	-	-	-	-	-	-	-	-
Subtotal: 4) Family of CBRN Systems			-	-	0.813	-	-	1.375	-	-	1.340	-	-	-	-	-	-	-	-	-
5) Gunners Protection Kit																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) RHGPK Production Units ^{(9)(f)}	A		23,516.36	428	10.065	23,504.00	574	13.491	23,504.00	40	0.940	-	-	-	-	-	-	-	-	-
5.2) RHGPK SL-3, Initial Issue Provisioning, Production Spt, & Accessories	A		-	-	0.023	-	-	1.810	-	-	0.006	-	-	-	-	-	-	-	-	-
Subtotal: 5) Gunnery Protection Kit			-	-	10.088	-	-	15.301	-	-	0.946	-	-	-	-	-	-	-	-	-
6) Fam of Expeditionary Firefighting & Rescue Equip/Tool Sets																				
6.1) Expeditionary Firefighting & Rescue Equip/Tool Sets (Various) ⁽¹⁰⁾	A		-	-	-	-	-	-	-	-	0.105	-	-	0.121	-	-	-	-	-	0.121
Subtotal: 6) Fam of Expeditionary Firefighting & Rescue Equip/Tool Sets			-	-	0.000	-	-	-	-	-	0.105	-	-	0.121	-	-	-	-	-	0.121
7) Prior Years Cumulative Funding																				
7.1) Prior Years Cumulative Funding	A		-	-	176.902	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 7) Prior Years Cumulative Funding			-	-	176.902	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	256.815	-	-	34.188	-	-	11.118	-	-	14.004	-	-	-	-	-	14.004

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

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

Footnotes:

- (1) Company and Battalion Mortars: The increase from FY 2023 to FY 2024 is due to funding to support SL-3 improvements.
- (2) The increase from FY 2023 to FY 2024 reflects increased quantities in alignment with the fielding schedule. The SASS PIP will update the M110 with enhanced shooter ergonomics, increased ballistic potential, and increased operational availability time. It will also increase accuracy, effective range, and reduce the overall weight of the M110 SASS.
- (3) The decrease from FY 2023 to FY 2024 reflects completion of the Advanced Sniper Rifle procurement in FY 2023.
- (4) The increase from FY 2023 to FY 2024 reflects the final components procurement for the Advanced Sniper Rifle.
- (5) The decrease from FY 2023 to FY 2024 reflects reduced quantities of the Small Arms Suppressor.
- (6) The increase from FY2023 to FY2024 reflects the need to procure replacement quantities of M4/M16A4s due to washout rates. PEI re-procurement procures replacement weapons that are no longer cost effective to repair to include M4/M16A4s. In addition, it allows procurement of additional Approved Acquisition Objective (AAO) increases associated with Force Design to include but not limited to M27s and M110s (SASS).
- (7) The Presidential Drawdown Authority (PDA) funds will be used for the procurement of replacement infantry weapons systems transferred to Ukraine in support of the international effort to counter Russian aggression.
- (8) Family of CBRN Systems: Decrease from FY 2023 to FY 2024 is due to the completion of procurement objective for Radiological Detection Systems (RDS) and the recolor of funding from PMC to OMMC in FY 2024 due to a procurement strategy change.
- (9) RHGPK: Decrease from FY 2023 to FY 2024 is due to the completion of procurement objective for the Reducible Height Gunnery Protection Kits (RHGPK).
- (10) FEFRETS: Increase from FY 2023 to FY 2024 is due to the initial procurement and standardization of wheeled smoke ejection fans utilized by Marine Corps' firefighters.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 2	P-1 Line Item Number / Title: 2220 / Wpns & Cmbt Vehs under \$5 million	Aggregated Items: Wpns & Cmbt Vehs under \$5 million
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
2) Family of Infantry Weapons Systems												
2.2) Semi Auto Sniper System (SASS) PIP ⁽²⁾		2023	TBD / TBD	C / IDIQ	Picatinny, NJ	May 2023	Feb 2024	157	7,735.50	Y		
2.3) Advanced Sniper Rifle - Army ⁽³⁾		2021	Barrett Firearms Mfg Inc / Christiana, TN	C / IDIQ	Picatinny, NJ	May 2021	May 2022	243	11,000.00	Y		
2.3) Advanced Sniper Rifle - Army ⁽³⁾		2022	Barrett Firearms Mfg Inc / Christiana, TN	C / IDIQ	Picatinny, NJ	May 2022	May 2022	264	11,920.00	Y		
2.3) Advanced Sniper Rifle - Army ⁽³⁾		2023	Barrett Firearms Mfg Inc / Christiana, TN	C / IDIQ	Picatinny, NJ	May 2023	Nov 2023	80	11,400.00	Y		
2.5) Small Arms Suppressor ⁽⁵⁾		2020	Knight's Armament / Titusville, FL	C / IDIQ	Quantico, VA	Sep 2020	Apr 2021	7,021	951.00	Y		Aug 2020
2.5) Small Arms Suppressor ⁽⁵⁾		2021 ⁽¹¹⁾	Knight's Armament / Titusville, FL	C / IDIQ	Quantico, VA	Feb 2021	Sep 2021	10,526	950.00	N		
2.5) Small Arms Suppressor ⁽⁵⁾		2022	Knight's Armament / Titusville, FL	C / IDIQ	Quantico, VA	Dec 2021	Jul 2022	909	1,100.00	Y		
2.5) Small Arms Suppressor ⁽⁵⁾		2023	Knight's Armament / Titusville, FL	C / IDIQ	** NO PCO **	Oct 2022	May 2023	641	1,124.01	N		
2.5) Small Arms Suppressor ⁽⁵⁾		2024	Knight's Armament / Titusville, FL	C / TBD	** NO PCO **	Oct 2023	May 2024	370	1,148.06	N		
2.6) M27 Infantry Automatic Rifle (IAR)		2022	Heckler & Koch / Ashburn, VA	SS / IDDQ	MARCORSYSCOM	Feb 2022	Nov 2022	1,451	1,576.00	Y		
5) Gunners Protection Kit												
5.1) RHGPK Production Units ^{(9)(†)}		2021	Wulco Inc. / Cincinnati, OH	C / FFP	Quantico, VA	Mar 2021	Oct 2021	428	23,515.74	N	Oct 2022	Oct 2020
5.1) RHGPK Production Units ^{(9)(†)}		2022	Wulco Inc. / Cincinnati, OH	C / FFP	Quantico, VA	Mar 2022	Jul 2022	574	23,504.00	N	Jul 2023	
5.1) RHGPK Production Units ^{(9)(†)}		2023	Wulco Inc. / Cincinnati, OH	C / FFP	Quantico, VA	Oct 2022	Feb 2023	40	23,504.00	N	Feb 2024	

^(†) indicates the presence of a P-21

Footnotes:

⁽¹¹⁾ Award date based on availability of Congressional program increase funding

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

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

Items <i>(Units in Each)</i>						Fiscal Year 2020												Fiscal Year 2021												BALANCE						
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020												Calendar Year 2021																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P					
5) Gunners Protection Kit																																				
5.1) RHGPK Production Units ⁽⁹⁾																																				
5		2021	NAVY	428	0	428																						A -	-	-	-	-	-	-	-	428
5		2022	NAVY	574	0	574																														574
5		2023	NAVY	40	0	40																														40
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

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

Items <i>(Units in Each)</i>						Fiscal Year 2022										Fiscal Year 2023										BALANCE				
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022										Calendar Year 2023													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R		M A Y	J U N	J U L	A U G
5) Gunners Protection Kit																														
5.1) RHGPK Production Units ⁽⁹⁾																														
5		2021	NAVY	428	0	428	5	50	50	50	50	50	50	50	73															0
5		2022	NAVY	574	0	574										50	50	50	50	50	40	40	40	40	44	60	60		0	
5		2023	NAVY	40	0	40															A	-	-	-	40				0	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

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

Items <i>(Units in Each)</i>							Fiscal Year 2024										Fiscal Year 2025										BALANCE			
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024										Calendar Year 2025													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
5) Gunners Protection Kit																														
5.1) RHGPK Production Units ⁽⁹⁾																														
	5	2021	NAVY	428	428	0																							0	
	5	2022	NAVY	574	574	0																							0	
	5	2023	NAVY	40	40	0																							0	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Production Schedule: PB 2024 Navy	Date: March 2023
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Appropriation / Budget Activity / Budget Sub Activity: 1109N / 02 / 2	P-1 Line Item Number / Title: 2220 / Wpns & Cmbt Vehs under \$5 million	Aggregated Items: Wpns & Cmbt Vehs under \$5 million
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Wulco Inc. - Cincinnati, OH	100	400	720	0	0	7	7	0	0	4	4

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

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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: 2101 / Tomahawk
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	13	34	-	34	24	29	-	-	-	100
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	0.000	42.958	105.192	0.000	105.192	115.045	142.260	6.219	2.449	-	414.123
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	0.000	0.000	42.958	105.192	0.000	105.192	115.045	142.260	6.219	2.449	-	414.123
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	0.000	42.958	105.192	0.000	105.192	115.045	142.260	6.219	2.449	-	414.123

(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>)	-	-	2,632K	2,693K	-	2,693K	4,300K	4,522K	-	-	-	3,601K
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Block V Tactical Tomahawk (TACTOM RGM/UGM-109E) preserves Tomahawk's long-range precision-strike capability while significantly increasing responsiveness and flexibility. TACTOM is capable of in-flight retargeting, the ability to loiter over the battlefield, in-flight missile health and status monitoring, and battle damage indication. Other Tomahawk Weapon System functionality includes rapid mission planning and execution via Global Positioning System (GPS) onboard the launch platform and improved anti-jam GPS.

This line item procures Tomahawk missiles for use with the Marine Corps Long Range Fires (LRF) program. The Marine Corps procures the same Tomahawk configuration used by Navy Surface Combatants via the Navy Tomahawk Program Office on common contracts.

Characteristics and dimensions (approximate):

Weight (with booster and canister) (RGM-109): 4,300 pounds

Length (with booster): 20.5 feet

Wing Span: 8.6 feet

Cruise Speed: High Subsonic

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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:
2101 / Tomahawk

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Tomahawk	P-5a, P-21			- / 0.000	- / 0.000	13 / 42.958	34 / 105.192	- / 0.000	34 / 105.192
P-40	Total Gross/Weapon System Cost				- / 0.000	- / 0.000	13 / 42.958	34 / 105.192	- / 0.000	34 / 105.192

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

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

Justification:
In FY 2023, 13 Block V TACTOMs were funded to support the initial Long Range Fires (LRF) fielding to the Long Range Missile (LMSL) battery in FY 2025. FY 2024 funds an additional 34 new Block V TACTOMs as a follow-on procurement for fielding in FY 2026. The 24-month lead time necessitates procurement in FY 2024.

To support continued procurement of Block V TACTOM, quantities totaling to at least the Minimum Sustaining Rate (MSR) of 90 per year through the FYDP are budgeted for procurement under separate budget lines for the Navy (WPN 2101), Marine Corps (PMC 2101), and Army (RDT&E, A PE 0604135A, PU MR3). Additional quantities of BLOCK V TACTOM depicted across the FYDP show unit costs that assume procurement quantities combined across Navy, USMC, and Army are at least meeting MSR.

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Exhibit P-5, Cost Analysis: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1	P-1 Line Item Number / Title: 2101 / Tomahawk	Item Number / Title [DODIC]: 1 / Tomahawk
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	-	-	13	34	-	34
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	42.958	105.192	0.000	105.192
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	42.958	105.192	0.000	105.192
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	42.958	105.192	0.000	105.192

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	3,304K	3,094K	-	3,094K

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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 - TOTAL HARDWARE - MISSILE Cost																		
Non Recurring Cost																		
1.1.1) TACTICAL TOMAHAWK (VLS) ⁽¹⁾	-	-	-	-	-	-	1,932K	13	25.116	1,949K	34	66.259	-	-	-	1,949K	34	66.259
1.1.3) TACTICAL TOMAHAWK - CLASSIFIED ⁽²⁾	-	-	-	-	-	-	-	-	9.100	-	-	25.303	-	-	-	-	-	25.303
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	34.216	-	-	91.562	-	-	-	-	-	91.562
<i>Subtotal: Flyaway - TOTAL HARDWARE - MISSILE Cost</i>	-	-	-	-	-	-	-	-	34.216	-	-	91.562	-	-	-	-	-	91.562

Hardware - TOTAL HARDWARE - MISSILE - OTHER COSTS Cost																		
Non Recurring Cost																		
2.1.1) MK 14 CANISTERS ⁽¹⁾ (3)	-	-	-	-	-	-	189,384.62	13	2.462	193,147.06	34	6.567	-	-	-	193,147.06	34	6.567
2.1.2) OBSOLESCENCE ⁽⁴⁾	-	-	-	-	-	-	-	-	0.251	-	-	0.643	-	-	-	-	-	0.643
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	2.713	-	-	7.210	-	-	-	-	-	7.210
<i>Subtotal: Hardware - TOTAL HARDWARE - MISSILE - OTHER COSTS Cost</i>	-	-	-	-	-	-	-	-	2.713	-	-	7.210	-	-	-	-	-	7.210

Support - TOTAL FLEET SUPPORT - MISSILE Cost

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Exhibit P-5, Cost Analysis: PB 2024 Navy												Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1						P-1 Line Item Number / Title: 2101 / Tomahawk						Item Number / Title [DODIC]: 1 / Tomahawk					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:							

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) SUPPORT EQUIPMENT ⁽⁵⁾	-	-	-	-	-	-	-	-	5.401	-	-	4.282	-	-	-	-	-	4.282
<i>Subtotal: Support - TOTAL FLEET SUPPORT - MISSILE Cost</i>	-	-	-	-	-	-	-	-	5.401	-	-	4.282	-	-	-	-	-	4.282
<i>Support - TOTAL PROCUREMENT SUPPORT - MISSILE Cost</i>																		
4.1) SYSTEMS ENGINEERING ⁽⁶⁾	-	-	-	-	-	-	-	-	0.282	-	-	1.294	-	-	-	-	-	1.294
4.2) PRODUCTION ENGINEERING SUPPORT ⁽⁷⁾	-	-	-	-	-	-	-	-	0.346	-	-	0.844	-	-	-	-	-	0.844
<i>Subtotal: Support - TOTAL PROCUREMENT SUPPORT - MISSILE Cost</i>	-	-	-	-	-	-	-	-	0.628	-	-	2.138	-	-	-	-	-	2.138
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	3,304K	13	42.958	3,094K	34	105.192	-	-	0.000	3,094K	34	105.192

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

Footnotes:

- (1) Cost Element TACTICAL TOMAHAWK (VLS) - Production of 34 Block V Tomahawk AURs for FY 2024 is required as Tomahawk is a key element of the long range fires capability. To support continued procurement of Block V TACTOM, quantities totaling to at least the Minimum Sustaining Rate (MSR) of 90 per year through the FYDP are budgeted for procurement under separate budget lines for the Navy (WPN 2101), Marine Corps (PMC 2101), and Army (RDT&E, A PE 0604135A, PU MR3). Additional quantities of BLOCK V TACTOM depicted across the FYDP show unit costs that assume procurement quantities combined across Navy, USMC, and Army are at least meeting MSR.
- (2) Cost Element TACTICAL TOMAHAWK - CLASSIFIED - details held at a higher classification.
- (3) Cost Element MK 14 CANISTERS - FY 2024 funds the procurement of 34 MK 14 Canisters required to enable production of 34 Block V Tomahawk AURs. Unit Cost assumes MSR (90 AURs) is achieved through USMC procurements and missile procurements by Navy (WPN 2101) and Army (RDT&E,A PE 0604135A, PU MR3).
- (4) Cost Element OBSOLESCENCE - Funding reflects required Production obsolescence mitigation including avionics, electrical, and structures bill of material development, and obsolescence ECP forecasting in order to support the extended end of service date. Efforts include identification of alternate materials, replacing obsolete parts with current technology in systems, weapons replaceable assemblies, their sub-assemblies, components and sub-components, logistical analysis and support, engineering drawing updates, new manufacturing tooling and test equipment.
- (5) Cost Element SUPPORT EQUIPMENT - Funding to support TACTOM flight test equipment, associated obsolescence and cyber security upgrades necessary for software development, and TACTOM BLK V missile conversion into a flight test missile.
- (6) Cost Element SYSTEMS ENGINEERING - System Engineering Support costs include warhead energetics, airframe engineering competencies, Production Acceptance Testing and integrated logistics support.

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1	P-1 Line Item Number / Title: 2101 / Tomahawk	Item Number / Title [DODIC]: 1 / Tomahawk
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	
<p>⁽⁷⁾ Cost Element PRODUCTION ENGINEERING SUPPORT - Production Engineering Support costs include warhead energetics, airframe engineering competencies, Production Acceptance Testing and integrated logistics support. FY 2024 funding supports the development of the Technical Data Package, Engineering Change Proposal and work instructions necessary to enable production of the Maritime Strike Tomahawk variant starting in FY 2025.</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1	P-1 Line Item Number / Title: 2101 / Tomahawk	Item Number / Title [DODIC]: 1 / Tomahawk
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) TACTICAL TOMAHAWK (VLS) ^(†)		2023	Raytheon, Tuscon, AZ ⁽⁸⁾ / Tucson, AZ	SS / FPIF	NAVAIR	Dec 2022	Jan 2025	13	1,932K	Y		Dec 2020
1.1.1) TACTICAL TOMAHAWK (VLS) ^(†)		2024	Raytheon, Tuscon, AZ ⁽⁸⁾ / Tucson, AZ	SS / FPIF	NAVAIR	Jun 2024	Jul 2026	34	1,949K	Y		Dec 2021
2.1.1) MK 14 CANISTERS ^(†)		2023	BAE ⁽⁹⁾ / MINNEAPOLIS, MN	C / FP	NAVSEA	Mar 2023	Jul 2024	13	189,384.62	Y		
2.1.1) MK 14 CANISTERS ^(†)		2024	BAE ⁽⁹⁾ / MINNEAPOLIS, MN	C / FP	NAVSEA	Mar 2024	Jul 2025	34	193,147.06	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽⁸⁾ MSR for TACTOM Production missiles is 90 when executing concurrently with the Recertification Program. Max Rate is inclusive of quantities on the Navy WPN BLI 201, Navy Recertification WPN BLI 2301 and Army RDT&E, A PE# 0604135A. Starting in FY 2024, Max capacity increases from 450 per year to 600 per year. Max production is directly affected by the obsolescence issues. Gaps in production deliveries are mitigated by concurrent production on recertification line, funded in WPN BLI 2301.

⁽⁹⁾ MK14 Canisters are awarded via a NAVSEA-administered contract that includes canister procurements for multiple programs to achieve greater economies of scale.

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1	P-1 Line Item Number / Title: 2101 / Tomahawk	Item Number / Title [DODIC]: 1 / Tomahawk
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2023												Fiscal Year 2024												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023												Calendar Year 2024												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1.1.1) TACTICAL TOMAHAWK (VLS) ⁽¹⁾																															
1		2023	NAVY	13	0	13				A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13		
1		2024	NAVY	34	0	34																							34		
2.1.1) MK 14 CANISTERS ⁽³⁾																															
2		2023	NAVY	13	0	13					A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	10
2		2024	NAVY	34	0	34																								34	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1	P-1 Line Item Number / Title: 2101 / Tomahawk	Item Number / Title [DODIC]: 1 / Tomahawk
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2025												Fiscal Year 2026												BALANCE		
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	Calendar Year 2025												Calendar Year 2026													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P	
1.1.1) TACTICAL TOMAHAWK (VLS) ⁽¹⁾																																
1		2023	NAVY	13	0	13	-	-	-	1	2	2	2	2	2	2														0		
1		2024	NAVY	34	0	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	5	5	20
2.1.1) MK 14 CANISTERS ⁽³⁾																																
2		2023	NAVY	13	3	10	1	1	1	1	1	1	1	1	2																0	
2		2024	NAVY	34	0	34	-	-	-	-	-	-	-	-	2	2	3	3	3	3	3	3	3	3	3	3	3	3	3		0	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1	P-1 Line Item Number / Title: 2101 / Tomahawk	Item Number / Title [DODIC]: 1 / Tomahawk
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2027												Fiscal Year 2028												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2026	BAL DUE AS OF 1 OCT	Calendar Year 2027												Calendar Year 2028												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1.1.1) TACTICAL TOMAHAWK (VLS) ⁽¹⁾																															
	1	2023	NAVY	13	13	0																							0		
	1	2024	NAVY	34	14	20	5	5	5	5																			0		
2.1.1) MK 14 CANISTERS ⁽³⁾																															
	2	2023	NAVY	13	13	0																							0		
	2	2024	NAVY	34	34	0																							0		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1	P-1 Line Item Number / Title: 2101 / Tomahawk	Item Number / Title [DODIC]: 1 / Tomahawk
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)								
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	
1	Raytheon, Tuscon, AZ ⁽⁸⁾ - Tucson, AZ	90	350	600	0	0	0	0	0	0	3	25	28
2	BAE ⁽⁹⁾ - MINNEAPOLIS, MN	90	350	600	0	0	0	0	0	0	4	16	20

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

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

Footnotes:

⁽⁸⁾ MSR for TACTOM Production missiles is 90 when executing concurrently with the Recertification Program. Max Rate is inclusive of quantities on the Navy WPN BLI 201, Navy Recertification WPN BLI 2301 and Army RDT&E, A PE# 0604135A. Starting in FY 2024, Max capacity increases from 450 per year to 600 per year. Max production is directly affected by the obsolescence issues. Gaps in production deliveries are mitigated by concurrent production on recertification line, funded in WPN BLI 2301.

⁽⁹⁾ MK14 Canisters are awarded via a NAVSEA-administered contract that includes canister procurements for multiple programs to achieve greater economies of scale.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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: 2292 / Naval Strike Missile (NSM)
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	115	90	-	90	90	90	90	90	-	565
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	0.000	174.369	169.726	0.000	169.726	170.845	169.913	169.878	170.428	-	1,025.159
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	26.163	26.163	26.163	26.163	-	104.652
Net Procurement (P-1) (<i>\$ in Millions</i>)	0.000	0.000	174.369	169.726	0.000	169.726	144.682	143.750	143.715	144.265	-	920.507
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	39.244	-	39.244	30.087	20.930	14.391	-	-	104.652
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	0.000	174.369	208.970	0.000	208.970	174.769	164.680	158.106	144.265	-	1,025.159

(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>)	-	-	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	-	0.00
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	1,516K	1,886K	-	1,886K	1,898K	1,888K	1,888K	1,894K	-	1,814K

Description:

The Naval Strike Missile (NSM) provides the Marine Corps' Navy/Marine Corps Expeditionary Ship Interdiction System (NMESIS) with a ground-based, anti-ship capability. The Marine Corps will procure the same NSM configuration as the Navy.

Missile components include a missile encased in a firing canister (encanistered missile). An encanistered missile consists of a flight vehicle that is mechanically and electrically connected within a weapon canister. The flight vehicle's major components are operationally joined, consisting of a warhead (explosive), propulsion system, guidance system, initiation system, and other components. The weapon canister is a mechanical structure with electrical interconnections that is used to support and restrain the flight vehicle during loading and unloading operations. The weapon canister allows the flight vehicle to mechanically and electrically connect to the Missile Launch System (MLS) or NMESIS without being exposed to the environment.

Other Related Budgets: WPN 2292, PMC 2212

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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:
2292 / Naval Strike Missile (NSM)

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Naval Strike Missile (NSM)	P-5a, P-21			- / 0.000	- / 0.000	115 / 174.369	90 / 169.726	- / 0.000	90 / 169.726
P-40	Total Gross/Weapon System Cost				- / 0.000	- / 0.000	115 / 174.369	90 / 169.726	- / 0.000	90 / 169.726

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

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

Justification:

PMC 2292 was established FY 2023. Prior to FY 2023, Marine Corps NSMs were previously procured in PMC 2212 Artillery Weapons Systems.

NMESIS will be employed by Medium Range Missile (MMSL) batteries. MMSL batteries will be the predominant ground fires units in the fully implemented Marine Corps artillery modernization plan. MMSL batteries will be assigned to each Marine Littoral Regiment (MLR) and will deploy with Marine Expeditionary Units.

FY 2024 will procure 90 NSM for load and re-load requirements to begin building capacity for additional MMSL batteries activating in accordance with the artillery modernization plan. The 24-month lead time necessitates procurement in FY 2024 and is critical to delivering a minimal viable capability required to support an MLR in the Indo-Pacific region.

FY 2024 establishes the first year of a five-year Multi-Year Procurement (MYP) contract. The FY 2024 unit cost growth reflects actuals provided during the competitive contract execution, recent negotiated sole source FMS buys, and associated savings as a result of MYP and Economic Order Quantities (EOQ) Advanced Procurement (AP) strategy.

FY 2024 through FY 2028 price per missile is based on the Navy's updated MYP cost model in anticipation of a follow on contract. Unit cost and quantity may fluctuate during the year of execution. NSM Minimum Sustaining Rate (MSR) is 32 based on the minimum lot size for the Booster.

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Exhibit P-5, Cost Analysis: PB 2024 Navy					Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1			P-1 Line Item Number / Title: 2292 / Naval Strike Missile (NSM)			Item Number / Title [DODIC]: 1 / Naval Strike Missile (NSM)		
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:			
Resource Summary			Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (<i>Units in Each</i>)			-	-	115	90	-	90
Gross/Weapon System Cost (<i>\$ in Millions</i>)			0.000	0.000	174.369	169.726	0.000	169.726
Less PY Advance Procurement (<i>\$ in Millions</i>)			-	0.000	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)			0.000	0.000	174.369	169.726	0.000	169.726
Plus CY Advance Procurement (<i>\$ in Millions</i>)			-	-	-	39.244	-	39.244
Total Obligation Authority (<i>\$ in Millions</i>)			0.000	0.000	174.369	208.970	0.000	208.970
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>								
Initial Spares (<i>\$ in Millions</i>)			-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)			-	-	1,516K	1,886K	-	1,886K

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) USMC NSM HARDWARE ^(t) (1)	-	-	-	-	-	-	1,516K	115	174.369	1,886K	90	169.726	-	-	-	1,886K	90	169.726
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	174.369	-	-	169.726	-	-	-	-	-	169.726
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	174.369	-	-	169.726	-	-	-	-	-	169.726
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	1,516K	115	174.369	1,886K	90	169.726	-	-	0.000	1,886K	90	169.726

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

Footnotes:

(1) FY 2024 will procure 90 NSMs for MMSL battery load and re-load requirements, building capacity towards the 774 Total Munitions Requirement (TMR) in accordance with the artillery modernization plan. The Navy and Marine Corps bundle NSM procurements in order to realize cost savings. FY 2024 is reflecting cost growth due to follow on contract projections, step-ladder pricing, and an overall reduction in DON quantity of 48 missiles from FY 2023 to FY 2024 (based on updated P-5 quantities which are 23 less for the Navy, and 25 less for the Marine Corps), partially mitigated by Multi-Year Procurement (MYP) pricing. FY 2024 through FY 2028 price per missile is based on the DONs updated MYP cost model in anticipation of a follow on contract. Unit cost and quantity may fluctuate during the year of execution.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1	P-1 Line Item Number / Title: 2292 / Naval Strike Missile (NSM)	Item Number / Title [DODIC]: 1 / Naval Strike Missile (NSM)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) USMC NSM HARDWARE ^(†)		2023	Raytheon, Tuscon, AZ / Tucson, AZ	C / FFP	NAVSEA	Mar 2023	Mar 2025	115	1,516K	Y		Feb 2017
1.1.1) USMC NSM HARDWARE ^(†)		2024	TBD ⁽²⁾ / TBD	C / FFP	NAVSEA	Dec 2023	Dec 2023	90	1,886K	Y		Feb 2017

^(†) indicates the presence of a P-21

Footnotes:

⁽²⁾ Program anticipates a similar 24-month lead time from Award to Delivery, however a vendor has not been selected and is still TBD.

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1 **P-1 Line Item Number / Title:** 2292 / Naval Strike Missile (NSM) **Item Number / Title [DODIC]:** 1 / Naval Strike Missile (NSM)

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2025												Fiscal Year 2026												BALANCE	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	Calendar Year 2025												Calendar Year 2026												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1.1.1) USMC NSM HARDWARE ⁽¹⁾																															
	1	2023	NAVY	115	0	115	-	-	-	-	-	24	19	12	12	12	12	12	12											0	
	2	2024	NAVY	90	90	0																							0		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1	P-1 Line Item Number / Title: 2292 / Naval Strike Missile (NSM)	Item Number / Title [DODIC]: 1 / Naval Strike Missile (NSM)
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Raytheon, Tuscon, AZ - Tucson, AZ	32	125	125	0	0	24	24	0	0	24	24
2	TBD ⁽²⁾ - TBD			TBD	0	0	0	0	0	0	0	0

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

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

Footnotes:

⁽²⁾ Program anticipates a similar 24-month lead time from Award to Delivery, however a vendor has not been selected and is still TBD.

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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: 2292 / Naval Strike Missile (NSM)
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Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	-	39.244	-	39.244	30.087	20.930	14.391	-	-	104.652
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	-	-	39.244	-	39.244	30.087	20.930	14.391	-	-	104.652
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	-	39.244	-	39.244	30.087	20.930	14.391	-	-	104.652

Description:
 The Naval Strike Missile (NSM) provides the Marine Corps' Navy/Marine Corps Expeditionary Ship Interdiction System (NMESIS) with a ground-based anti-ship capability. The Marine Corps will procure the same NSM configuration as the Navy.

Missile components include a missile encased in a firing canister (encanistered missile). An encanistered missile consists of a flight vehicle that is mechanically and electrically connected within a weapon canister. The flight vehicle's major components are operationally joined, consisting of a warhead (explosive), propulsion system, guidance system, initiation system, and other components. The weapon canister is a mechanical structure with electrical interconnections that is used to support and restrain the flight vehicle during loading and unloading operations. The weapon canister allows the flight vehicle to mechanically and electrically connect to the Missile Launch System (MLS) or NMESIS without being exposed to the environment.

FY 2028 is the last year of a five year MYP, therefore no AP funds are required this FY.

Other Related Budgets: WPN 2292, PMC 2212

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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: 2292 / Naval Strike Missile (NSM)
--	---

Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
---	--

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-10	1 / Naval Strike Missile (NSM)			- / -	- / -	115 / -	90 / 39.244	- / -	90 / 39.244
P-40	Total Gross/Weapon System Cost			- / -	- / -	115 / -	90 / 39.244	- / -	90 / 39.244

*Title represents the P-10 Title for Advance Procurement.

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

Justification:

PMC 2292 was established FY 2023. Prior to FY 2023, Marine Corps NSMs were procured in PMC 2212 Artillery Weapons Systems.

NMESIS will be employed by Medium Range Missile (MMSL) batteries. MMSL batteries will be the predominant ground fires units in the fully implemented Marine Corps artillery modernization plan. MMSL batteries will be assigned to each Marine Littoral Regiment (MLR) and will deploy with Marine Expeditionary Units.

FY 2024 will procure 90 NSM for MMSL battery load and re-load requirements, building capacity towards the 774 TMR in accordance with the artillery modernization plan.

FY 2024 establishes the first year of a five-year Multi-Year Procurement (MYP) contract. The FY 2024 unit cost growth reflects actuals provided during the competitive contract execution, recent negotiated sole source FMS buys, and associated savings as a result of MYP and Economic Order Quantities (EOQ) Advanced Procurement (AP) strategy. NSM Minimum Sustaining Rate (MSR) is 32 based on the minimum lot size for the Booster.

Full funding for every end item requesting advance procurement is included in the budget submission.

Major adjustments:

FY 2023 to FY 2024 increase of \$39.244M due to first year of AP funding.

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2024 Navy					Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1			P-1 Line Item Number / Title: 2292 / Naval Strike Missile (NSM)			P-5 Number / Title: 1 / Naval Strike Missile (NSM)	
First System (2024) Award Date: January 2013		First System (2024) Completion Date: January 2013			Interval Between Systems: 0 Months		
Naval Strike Missile (NSM)		Production Leadtime <i>(Months)</i>	Prior Years <i>(Each)</i>	FY 2022 <i>(Each)</i>	FY 2023 <i>(Each)</i>	FY 2024 <i>(Each)</i>	
Quantity			-	-	115	90	
Cost Elements		When Required <i>(Months)</i>	Prior Years <i>(\$ M)</i>	FY 2022 <i>(\$ M)</i>	FY 2023 <i>(\$ M)</i>	FY 2024 <i>(\$ M)</i>	
EOQ							
EOQ 2024		0	-	-	-	39.244	
<i>Total: EOQ</i>			-	-	-	39.244	
Total Advance Procurement/Obligation Authority			-	-	-	39.244	

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1	P-1 Line Item Number / Title: 2292 / Naval Strike Missile (NSM)	P-5 Number / Title: 1 / Naval Strike Missile (NSM)
---	---	--

Cost Elements	QPA <i>(Each)</i>	FY 2024					Total Cost Request <i>(\$ M)</i>
		Production Leadtime <i>(Months)</i>	Unit Cost <i>(\$)</i>	Contract Forecast Date	2024 Qty <i>(Each)</i>	For FY	
EOQ							
EOQ 2024	0						39.244
<i>Total: EOQ</i>							39.244
Total Advance Procurement/Obligation Authority							39.244

Description:
Advanced Procurement supports Multi-year procurement (MYP) of 90 Naval Strike Missiles (NSM). Advanced Procurement required to reduce the cost of Navy and Marine Corps procurement starting in FY 2024 through FY 2028. NSM AP also helps to maintain delivery schedule of NSM to the Fleet and Marine Corps.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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

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

ID Code (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0605520M

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	285.763	514.403	169.927	249.103	0.000	249.103	368.310	436.905	585.147	510.784	-	3,120.342
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	285.763	514.403	169.927	249.103	0.000	249.103	368.310	436.905	585.147	510.784	-	3,120.342
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	285.763	514.403	169.927	249.103	0.000	249.103	368.310	436.905	585.147	510.784	-	3,120.342

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

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

Description:

Ground Based Air Defense (GBAD) includes multiple Commandant of the Marine Corps (CMC) Force Design priority programs.

GBAD continues to leverage existing efforts through the Army to minimize costs and maintain schedule. The MADIS FoS efforts align with the Joint C-sUAS Office (JCO). The Army is the Executive Agent.

Marine Air Defense Integrated System Family of Systems (MADIS FoS):

The MADIS FoS are CMC Force Design programs. MADIS FoS provides the Marine Littoral Regiment (MLR), Marine Expeditionary Unit (MEU) and other deployable Marine Air Ground Task Force (MAGTF) elements with an organic, mobile, 360 degree expeditionary, upgradable, and state of the art fully integrated Short Range Air Defense (SHORAD) capability. This capability will protect maneuver forces, installations and other designated critical assets from Fixed/Rotary Wing (FW/RW) aircraft and Group 1-3 Unmanned Aircraft Systems (UAS). The program's end state is to enhance the Fleet Marine Forces (FMF) ground based air defense capability to rapidly prosecute aerial threats and expand layered defense in depth to the FMF and supported Naval forces. The FoS includes the MADIS Increment 1; Light Marine Air Defense Integrated System (L-MADIS); and Installations Counter-small Unmanned Aircraft Systems (I-CsUAS).

Advanced Man Portable Air Defense (A-MANPADS) provides close-in, low altitude, surface-to-air fires and command and control in defense of the MAGTF.

The MADIS Increment 1 will modernize the existing GBAD system by mounting a mix of legacy and newly developed weapons capabilities onto the JLTV, mitigating the risk of attacks from UAS and FW/RW aircraft, while maintaining pace with maneuver forces. It consists of specific, integrated capabilities required to carry out active air defense missions against UAS and FW/RW aircraft and provide a Short Range Air Defense (SHORAD) capability. MADIS is the Air Defense capability fielded to the Littoral Anti-Air Battalion (LAAB) within each Marine Littoral Regiment. MADIS will contribute to Littoral Operations in a Contested Environment (LOCE) and Expeditionary Advanced Base Operations (EABO) by detect, track, ID and defeat of sUAS, and FW/RW threats.

The MADIS Increment 1 (Inc 1) is accomplished with the procurement of Government Furnished C-UAS and air defense equipment and integration, by a government warfare center, onto a Joint Light Tactical Vehicle (JLTV). These efforts began in FY 2020. MADIS Increment 1 Block 2 will focus on kinetic and non-kinetic capability supporting increased lethality.

Installations Counter-sUAS (I-CsUAS) will provide protection of USMC critical assets on installations from sUAS threats; primarily Group 1 and 2 commercial-off-the-shelf sUAS. This system will enhance force protection of critical defended assets on USMC installations in both CONUS and OCONUS locations. The system will detect, track, identify and defeat sUAS. I-CsUAS is currently operating under an Urgent Statement of Need (USON) and the capability is being provided as a service. This effort will inform a future Program of Record (PoR)

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 1: Guided Missiles		P-1 Line Item Number / Title: 3006 / Ground Based Air Defense (GBAD)
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0605520M
Line Item MDAP/MAIS Code: N/A		
<p>The Light Marine Air Defense Integrated System (L-MADIS) is a subset of the MADIS FoS utilized to support deployed Marine Expeditionary Unit with non-kinetic Counter-UAS capabilities and a shoulder fired surface-to-air weapon. L-MADIS also shares the 2 vehicle approach. The L-MADIS Mk-1 provides the capability to transmit & receive data to/from external airborne and ground platforms and is integrated on an Ultra-Light Tactical Vehicle (ULTV). The Mk-2 variant provides target detection, tracking, and Mode 5 IFF, and provides non-kinetic C-UAS capability similarly integrated on a ULTV.</p> <p>The Medium Range Intercept Capability (MRIC) is a CMC Force Design program. MRIC will provide the Marine Corps Expeditionary Force Commander a capability to defend forward deployed forces primarily against threat subsonic/supersonic cruise missiles; secondarily against UAS and other aerial threats that enter into the MRIC's Weapons Engagement Zone (WEZ). MRIC is designed as a system-of-systems and will be integrated with Marine Corps organic Command and Control (C2) and Joint Integrated Air and Missile Defense (IAMD) architecture. The program will enhance the expeditionary force ground based air defense (GBAD) capability to rapidly prosecute aerial threats and expand layered defense of the Expeditionary and Naval Forces. The MRIC Prototype Development was completed 4Q FY 2022 and is comprised of missile launchers, intercept missiles, and a C2 system that are able to utilize available AN/TPS-80 G/ATOR radar for surveillance and fire control. FY 2023 procures a production representative system to certify for deployment. This effort informs the investment to meet the Force Design requirements to field an MRIC Battery to each of the three LAAD Battalions in FY 2026, FY 2027 and FY 2028 to support operations including Expeditionary Advanced Based Operations (EABO).</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity:
 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 1: Guided Missiles **P-1 Line Item Number / Title:**
 3006 / Ground Based Air Defense (GBAD)

ID Code (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0605520M

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Ground Based Air Defense (GBAD)	P-5a, P-21			- / 285.763	- / 514.403	- / 169.927	- / 249.103	- / 0.000	- / 249.103
P-40	Total Gross/Weapon System Cost				- / 285.763	- / 514.403	- / 169.927	- / 249.103	- / 0.000	- / 249.103

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

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

Justification:
 FY 2024 Baseline Appropriation Request: \$249.103M

Ground Based Air Defense-MADIS FoS

The FY 2024 funding request is composed of the multiple requirements across different program efforts. The increase of \$79.176M from FY 2023 to FY 2024 accounts for a number of efforts outlined below. The major driver of the increase is due to the procurement of an additional six MADIS Increment 1 systems (13 total systems) to meet economies of scale and continue full rate production. The systems are comprised of Government Furnished Property (GFP) to include ancillary items, integration at government warfare centers, technical support. The increase also supports providing an I-CsUAS capability to defend critical assets at two additional installations.

MADIS INC I Program \$175.497M:
 \$130.227M - Will fund procurement of (13) MADIS Inc 1 systems; this includes procurement of Government Furnished Property (GFP) on a Joint Light Tactical Vehicle (JLTV). This system is required to defend against the risk of attacks from UAS and FW/RW aircraft, while maintaining pace with maneuver forces.
 \$24.615M - Will fund the integration labor and technical support required to integrate seven MADIS Inc 1 previously procured systems.
 \$8.138M - Will fund the procurement of Engineering Change Orders (ECOs) required to ensure increased lethality against evolving threats.
 \$6.305M - Will fund New Equipment Training (NET) for the MADIS Inc 1 systems.
 \$3.583M - Will fund the Integrated Logistics Support (ILS) required as the MADIS Inc 1 systems begin fielding in FY 2024.
 \$2.629M - Will fund the procurement of MADIS Inc 1 training system required to train Marines on the inherent skill set required to operate the system.

I-CsUAS Program \$23.611M:
 \$20.689M - Will fund the I-CsUAS capability which provides protection of USMC critical assets and supports critical infrastructure on installations from sUAS threats.
 \$2.922M - Will fund required support to the I-CsUAS system. This includes required fielding support, integrated logistics, and site survey support.

L-MADIS Program \$32.516M:
 \$22.923M - Will fund the procurement of GFP for five L-MADIS systems. These systems support deployed Marine Expeditionary Unit with non-kinetic Counter-UAS capabilities and a shoulder fired surface-to-air weapon.
 \$7.523M - Will fund the integration labor and logistics support required to integrate 5 L-MADIS. This is achieved by mounting a mix of mature components onto a ULTV.
 \$2.070M - Will fund the New Equipment Training (NET) for the L-MADIS systems.

MRIC Program \$17.479M:
 \$14.805M - Will fund the procurement of components and missiles required to support MRIC. These components and missiles are required to defend against subsonic/supersonic cruise missiles as well as UAS and other aerial threats.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 1: Guided Missiles		P-1 Line Item Number / Title: 3006 / Ground Based Air Defense (GBAD)
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0605520M
Line Item MDAP/MAIS Code: N/A		
\$2.674M - Will fund the logistics support required for shipping and storage of the MRIC missiles and launchers, as well as training.		

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Exhibit P-5, Cost Analysis: PB 2024 Navy						Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1			P-1 Line Item Number / Title: 3006 / Ground Based Air Defense (GBAD)			Item Number / Title [DODIC]: 1 / Ground Based Air Defense (GBAD)		
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:				
Resource Summary			Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)			-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)			285.763	514.403	169.927	249.103	0.000	249.103
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)			285.763	514.403	169.927	249.103	0.000	249.103
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)			285.763	514.403	169.927	249.103	0.000	249.103
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>								
Initial Spares (\$ in Millions)			-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)			-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Marine Air Defense Integrated System (MADIS Inc 1) ⁽¹⁾ (1)	9,094K	13	118.223	-	-	-	11,392K	7	79.741	10,017K	13	130.227	-	-	-	10,017K	13	130.227
1.1.2) Installations-Counter small Unmanned Aircraft Systems (I-CsUAS) ⁽²⁾	-	-	10.581	-	-	3.690	-	-	7.516	-	-	20.689	-	-	-	-	-	20.689
1.1.3) Lightweight Marine Air Defense Integrated System (L-MADIS) ⁽¹⁾ (3)	-	-	-	-	-	-	4,550K	5	22.749	4,585K	5	22.923	-	-	-	4,585K	5	22.923
1.1.4) Medium Range Intercept Capability ⁽⁴⁾	-	-	-	-	-	-	-	-	14.573	-	-	14.805	-	-	-	-	-	14.805
1.1.5) Advanced ManPads (A-MANPADS) Prior Years Cumulative Funding	-	-	60.854	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.6) Stinger Service Life Extension Program (SLEP) Cumulative Funding	-	-	70.401	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	260.059	-	-	3.690	-	-	124.579	-	-	188.644	-	-	-	-	-	188.644
Non Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1						P-1 Line Item Number / Title: 3006 / Ground Based Air Defense (GBAD)						Item Number / Title [DODIC]: 1 / Ground Based Air Defense (GBAD)						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1.2.1) Improved Moving Target Simulator (IMTS) Non Recurring	-	-	-	-	-	4.484	-	-	-	-	-	-	-	-	-	-	-	-
1.2.2) MADIS ECO's/ Increased Lethality Components ⁽⁵⁾	-	-	-	-	-	-	-	-	3.888	-	-	8.138	-	-	-	-	-	8.138
1.2.3) MADIS Increment 1 Training Systems ⁽⁶⁾	-	-	-	-	-	-	-	-	2.678	-	-	2.629	-	-	-	-	-	2.629
1.2.5) Ukraine - Stinger Missile Kits & Gripstocks ⁽⁷⁾	-	-	-	-	-	505.054	-	-	-	-	-	-	-	-	-	-	-	-
1.2.7) GBAD Prior Years Flyaway/Non Recurring Cumulative Funding	-	-	19.053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	19.053	-	-	509.538	-	-	6.566	-	-	10.767	-	-	-	-	-	10.767
<i>Subtotal: Flyaway Cost</i>	-	-	279.112	-	-	513.228	-	-	131.145	-	-	199.411	-	-	-	-	-	199.411
Support Cost																		
2.1) MADIS Inc 1 Integration & Technical Support ⁽⁸⁾	-	-	-	-	-	-	-	-	23.672	-	-	24.615	-	-	-	-	-	24.615
2.2) MADIS Inc 1 New Equipment Training ⁽⁹⁾	-	-	-	-	-	-	-	-	3.234	-	-	6.305	-	-	-	-	-	6.305
2.3) MADIS Inc 1 Integrated Logistics Support (ILS) ⁽¹⁰⁾	-	-	-	-	-	-	-	-	-	-	-	3.583	-	-	-	-	-	3.583
2.4) I-CsUAS Logistics Support ⁽¹¹⁾	-	-	1.152	-	-	1.175	-	-	1.599	-	-	2.922	-	-	-	-	-	2.922
2.5) L-MADIS Integration Support ⁽¹²⁾	-	-	-	-	-	-	-	-	4.837	-	-	4.876	-	-	-	-	-	4.876
2.6) L-MADIS New Equipment Training ⁽¹³⁾	-	-	-	-	-	-	-	-	-	-	-	2.070	-	-	-	-	-	2.070
2.7) L-MADIS Logistics Support ⁽¹⁴⁾	-	-	-	-	-	-	-	-	2.879	-	-	2.647	-	-	-	-	-	2.647
2.8) Medium Range Intercept Logistics Support ⁽¹⁵⁾	-	-	-	-	-	-	-	-	2.561	-	-	2.674	-	-	-	-	-	2.674

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1	P-1 Line Item Number / Title: 3006 / Ground Based Air Defense (GBAD)	Item Number / Title [DODIC]: 1 / Ground Based Air Defense (GBAD)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
2.10) GBAD Prior Years Cumulative Support Funding	-	-	5.499	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	6.651	-	-	1.175	-	-	38.782	-	-	49.692	-	-	-	-	-	49.692
Gross/Weapon System Cost	-	-	285.763	-	-	514.403	-	-	169.927	-	-	249.103	-	-	0.000	-	-	249.103

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

Footnotes:

- (1) FY 2024 funds the procurement of (13) MADIS Inc 1 systems; this includes procurement of Government Furnished Property (GFP) on a Joint Light Tactical Vehicle (JLTV). GFP Components include Fire Control Optics, EO/IR Optics, remote weapon station (RWS), defeat capability, Modi Mobile Vehicle Power Amplifier (MVPA), SkyView, C2 components, and a radar. These components will be integrated by Naval Information Warfare Center (NIWC) Atlantic and the funding associated with the assembly of this systems is found in CE 2.1 starting in FY 2025 due to components with a lead time of 12 months. Increase from FY 2023 to FY 2024 is the Government Furnished Property (GFP) required for an additional (6) systems to meet economies of scale and continue full rate production to meet AAO requirements.
- (2) The Marine Corps will provide a C-UAS/GBAD capability at five Urgent Statement of Need locations in order to detect, track, and enable identification of sUAS operating above and in close proximity to an installation. The increase between FY 2023 and FY 2024 provides for the defense of two additional installations.
- (3) An L-MADIS system is comprised of two vehicles. The unit cost of the L-MADIS includes a radar, EO/IR optic, Skyview and Modi II (RF defeat capability), as well as a C-UAS navigation system, communications system, and two vehicles. The L-MADIS Mk-1 provides the capability to transmit & receive data to/from external airborne and ground platforms and is integrated on an Ultra-Light Tactical Vehicle (ULTV). The Mk-2 variant provides target detection, tracking, and Mode 5 IFF, and provides non-kinetic C-UAS capability as well as a shoulder fired surface-to-air weapon similarly integrated on a ULTV. The systems will be integrated via Naval Information Warfare Center (NIWC) Atlantic beginning in FY 2024 and funded within CE 2.4 FY 2024 continues the procurement of systems required for Full Operational Capability (FOC). The increase from FY 2023 to FY 2024 due to inflation adjustments.
- (4) Funding is necessary to address emerging threats such as cruise missiles, mortars, and precision guided missiles in a Peer, Near Peer Competitor Environment. Funding supports the procurement of various system components such as missiles, targets, cables, and bracketry required for integration of an MRIC capability. FY 2024 supports continued procurement of various systems components to support fielding of one Battery. Increase from FY 2023 to FY 2024 due to inflation adjustment.
- (5) FY 2024 funds the procurement for retrofit of various components onto the Low Rate Initial Production (LRIP) systems procured in FY 2020 and systems procured in FY 2023 in support of Full Rate Production. This includes identified technologies that can be integrated with the MADIS FoS and support increased lethality and adapt to the continually evolving threat and technologies. Increase due to an additional seven MADIS Inc 1 systems requiring retrofit.
- (6) FY 2024 continues to fund the procurement of training systems, to include hardware and software, support live training, including crew coordination, and emulation of the entire engagement sequence in an operational environment. Decrease between FY 2023 and FY 2024 based on updated software patch cost.
- (7) Funds the replenishment of Stinger Missile kits (to include Battery Control Units (BCUs)) and Gripstocks provided in support of Ukraine.
- (8) FY 2024 supports assembly and technical support performed by Naval Information & Surface Warfare Centers to integrate procured GFP onto seven Full Rate Production (FRP) MADIS Inc 1 previously procured (in FY 2023) JLTV platform. Increase from FY 2023 and FY 2024 is required to start the integration and technical support to integrate seven Full Rate Production (FRP) MADIS Inc 1 previously procured (in FY 2023) systems. This includes safety, cyber security, software engineering and information assurance.
- (9) FY 2024 funds the New Equipment Training to the units receiving the MADIS Inc 1 systems. Increase from FY 2023 to FY 2024 funds the initiation of New Equipment Training to the unit Operators to support the fielding of the MADIS Inc 1. FY 2023 supported "train the trainer" curriculum in preparation of fielding in FY 2024.

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1	P-1 Line Item Number / Title: 3006 / Ground Based Air Defense (GBAD)	Item Number / Title [DODIC]: 1 / Ground Based Air Defense (GBAD)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>(10) Funding increase from FY 2023 to FY 2024 due to the first year of MADIS Inc 1 fielding. This includes shipping, verification of equipment upon receipt, and initial logistics support to the receiving units.</p> <p>(11) Funds required support to the I-CsUAS system. This includes fielding support, integrated logistics, and site surveys. Increase from FY 2023 to FY 2024 is due to two additional installations requiring support.</p> <p>(12) FY 2024 supports L-MADIS integration at Naval Information Warfare Center (NIWC) Atlantic which includes the engineering, logistics, integration, cyber security, information assurance, and safety support required to integrate components procured via cost element 1.1.3 onto a ULTV platform. These integrated systems are required to meet Full Operational Capability (FOC). Increase from FY 2023 to FY 2024 due to inflation.</p> <p>(13) Increase from FY 2023 to FY 2024 is to fund training on the inherent skill set required to maintain and operate the Light-Marine Air Defense Integrated Systems (L-MADIS). FY 2024 is the first year of L-MADIS fielding.</p> <p>(14) FY 2024 funds the provisioning, shipping, and component ordering/tracking support required for the continued procurement of the L-MADIS.</p> <p>(15) FY 2024 includes the logistics support for the Medium Range Intercept in order to support validation of the technical data and manuals associated with the system as well as training. Increase from FY 2023 to FY 2024 due to inflation.</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy **Date:** March 2023

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)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Marine Air Defense Integrated System (MADIS Inc 1) ^(†)		2020 ⁽¹⁶⁾	DLA ⁽¹⁷⁾ / DLA, Phil, PA	MIPR	Philadelphia, PA	Dec 2020	Dec 2022	13	9,094K	Y		
1.1.1) Marine Air Defense Integrated System (MADIS Inc 1) ^(†)		2023 ⁽¹⁸⁾	DLA ⁽¹⁷⁾ / DLA, Phil, PA	MIPR	Philadelphia, PA	Feb 2023	Feb 2024	7	11,392K	Y		
1.1.1) Marine Air Defense Integrated System (MADIS Inc 1) ^(†)		2024 ⁽¹⁹⁾	DLA ⁽¹⁷⁾ / DLA, Phil, PA	MIPR	Philadelphia, PA	Dec 2023	Dec 2024	13	10,017K	Y		
1.1.3) Lightweight Marine Air Defense Integrated System (L-MADIS) ^(†)		2023	DLA ⁽²⁰⁾ / Philadelphia, PA	MIPR	Philadelphia, PA	Sep 2023	Mar 2024	5	4,550K	N	Oct 2022	Dec 2022
1.1.3) Lightweight Marine Air Defense Integrated System (L-MADIS) ^(†)		2024	DLA ⁽²⁰⁾ / Philadelphia, PA	MIPR	Philadelphia, PA	Jun 2024	Dec 2024	5	4,585K	N	Oct 2022	

^(†) indicates the presence of a P-21

Footnotes:

- ⁽¹⁶⁾ MADIS Increment 1 components are procured via DLA and various contracts. Systems are integrated at NIWC, Charleston, SC
- ⁽¹⁷⁾ MADIS Increment 1 components are procured via DLA and various contracts. Systems are integrated at NIWC, Charleston, SC
- ⁽¹⁸⁾ MADIS Increment 1 components are procured via DLA and various contracts. Systems are integrated at NIWC, Charleston, SC
- ⁽¹⁹⁾ MADIS Increment 1 components are procured via DLA and various contracts. Systems are integrated at NIWC, Charleston, SC
- ⁽²⁰⁾ Components are procured via DLA and integrated via NIWC Atlantic

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

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)
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2023												Fiscal Year 2024												BALANCE	
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023												Calendar Year 2024												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1.1.1) Marine Air Defense Integrated System (MADIS Inc 1) ⁽¹⁾																															
	1	2020	NAVY	13 ⁽²¹⁾	0	13	-	-	1	2	2	2	2	2	2														0		
	1	2023	NAVY	7 ⁽²²⁾	0	7					A -	-	-	-	-	-	-	-	-	-	-	1	2	2	2				0		
	1	2024	NAVY	13	0	13															A -	-	-	-	-	-	-	-	13		
1.1.3) Lightweight Marine Air Defense Integrated System (L-MADIS) ⁽³⁾																															
	2	2023	NAVY	5	0	5															A -	-	-	-	-	2	2	1	0		
	2	2024	NAVY	5	0	5																							5		

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

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

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2025												Fiscal Year 2026												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	Calendar Year 2025												Calendar Year 2026												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1.1.1) Marine Air Defense Integrated System (MADIS Inc 1) ⁽¹⁾																															
	1	2020	NAVY	13 ⁽²¹⁾	13	0																							0		
	1	2023	NAVY	7 ⁽²²⁾	7	0																							0		
	1	2024	NAVY	13	0	13	-	-	2	2	2	2	2	2	2	1													0		
1.1.3) Lightweight Marine Air Defense Integrated System (L-MADIS) ⁽³⁾																															
	2	2023	NAVY	5	5	0																							0		
	2	2024	NAVY	5	0	5	-	-	1	1	1	1	1																0		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

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)
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	DLA ⁽¹⁷⁾ - DLA, Phil, PA	18	36	48	0	0	24	24	0	0	12	12
2	DLA ⁽²⁰⁾ - Philadelphia, PA		3	32	0	6	6	12	0	6	6	12

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

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

Footnotes:

⁽¹⁷⁾ MADIS Increment 1 components are procured via DLA and various contracts. Systems are integrated at NIWC, Charleston, SC

⁽²⁰⁾ Components are procured via DLA and integrated via NIWC Atlantic

⁽²¹⁾ 1 system = 2 vehicles

⁽²²⁾ 1 system = 2 vehicles

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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 / Anti-Armor Missile-Javelin
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	2,227	1,001	63	-	-	-	127	56	80	80	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	368.614	207.280	16.678	54.883	0.000	54.883	61.385	48.337	53.343	21.460	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	368.614	207.280	16.678	54.883	0.000	54.883	61.385	48.337	53.343	21.460	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	368.614	207.280	16.678	54.883	0.000	54.883	61.385	48.337	53.343	21.460	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 Thousands</i>)	165.520	207.073	264.730	-	-	-	483.346	863.161	666.788	268.250	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	165.520	207.073	264.730	-	-	-	483.346	863.161	666.788	268.250	Continuing	Continuing

Description:

Javelin provides the United States Army and the United States Marine Corps (USMC) with a man-portable fire-and-forget medium-range anti-armor missile with enhanced situational awareness and direct-fire effects that are able 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 adverse environments caused by day/night, weather, battlefield obscurants, and multiple counter-measure conditions. The system's soft launch feature permits firing from a fighting position or from an enclosure, and the modular design allows for the evolution of both software and hardware upgrades to meet changing threats and requirements. The system consists of a reusable Command Launch Unit (CLU) with a built-in-test along with a modular missile encased in a disposable launch tube assembly and includes training devices for tactical and classroom exercises. Javelin's fire-and-forget technology allows the gunner to fire without the need to track targets while providing enhanced lethality through the use of a tandem warhead that is able to defeat all current armor threats. This system is effective against both stationary and moving targets and provides defensive capability against attacking/hovering helicopters. The performance improvements in the current production of Javelin Block I missiles include an increased probability of hit/kill at 2500m, improved warhead lethality, and reduced time of flight. The Army is the lead for this joint program with the USMC.

These munitions have a standard procurement lead-time of 24 months.

Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028
Navy	Quantity	1,001	63	-	-	127	56	80	80
	Total Obligation Authority	207.280	16.499	54.493	-	54.493	60.987	47.928	52.926
NR	Quantity	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	0.179	0.390	-	0.390	0.398	0.409	0.417
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-
	Total Obligation Authority	207.280	16.678	54.883	-	54.883	61.385	48.337	53.343

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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 / Anti-Armor Missile-Javelin

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / JAVELIN	P-5a, P-21			2,227 / 368.614	1,001 / 207.280	63 / 16.678	- / 54.883	- / 0.000	- / 54.883
P-40	Total Gross/Weapon System Cost				2,227 / 368.614	1,001 / 207.280	63 / 16.678	- / 54.883	- / 0.000	- / 54.883

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

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

Justification:
FY 2024 Baseline Appropriation Request: \$54.883M

Funding will support the procurement of Lightweight Command Launch Units (LWCLU). The legacy Block I Command Launch Unit (CLU) is approaching technical and logistical obsolescence and can no longer be procured or sustained. Lightweight Command Launch Units (LWCLU) is needed to achieve the extended maximum range provided by the newer Javelin missiles, enabling the USMC to maintain a tactical advantage against enemy armor and provide effective sustainment.

Funding will also provide for engineering and logistics support of the Javelin system, updating of reserve equipment, and program management support.

The increase of \$38.205M from FY 2023 to FY 2024 is due to the procurement of 128 Javelin LWCLU as a drop-in replacement for the current Block I CLU, CLU Modernization and decrease in the missile procurement quantity.

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Exhibit P-5, Cost Analysis: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1	P-1 Line Item Number / Title: 3011 / Anti-Armor Missile-Javelin	Item Number / Title [DODIC]: 1 / JAVELIN
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	2,227	1,001	63	-	-	-
Gross/Weapon System Cost (\$ in Millions)	368.614	207.280	16.678	54.883	0.000	54.883
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	368.614	207.280	16.678	54.883	0.000	54.883
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	368.614	207.280	16.678	54.883	0.000	54.883

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	165.520	207.073	264.730	-	-	-

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
1.1.1) Guided Missiles ^{(†) (1)}	152.346	2,272	346.130	193.000	1	0.193	160.000	63	10.080	-	-	-	-	-	-	-	-	-
1.1.2) Recurring Missile Surcharge ⁽²⁾	-	-	5.029	-	-	0.009	-	-	0.634	-	-	-	-	-	-	-	-	-
1.1.3) Missile Engineering Support ⁽³⁾	-	-	10.896	-	-	0.464	-	-	3.419	-	-	1.296	-	-	-	-	-	1.296
1.1.4) Missile Program Support ⁽⁴⁾	-	-	5.782	-	-	0.241	-	-	2.366	-	-	1.056	-	-	-	-	-	1.056
1.1.5) Reserves-Training Equipment	-	-	0.777	-	-	0.140	-	-	0.179	-	-	0.390	-	-	-	-	-	0.390
1.1.6) Ukraine PD Funding ^(†)	-	-	-	193.000	1,000	193.000	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	368.614	-	-	194.047	-	-	16.678	-	-	2.742	-	-	-	-	-	2.742
<i>Subtotal: Flyaway Cost</i>	-	-	368.614	-	-	194.047	-	-	16.678	-	-	2.742	-	-	-	-	-	2.742
Flyaway - Javelin CLU Modernization Cost																		
Recurring Cost																		
2.1.1) Javelin CLU Modernization ⁽⁵⁾	-	-	-	-	-	-	-	-	-	-	-	17.951	-	-	-	-	-	17.951
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	17.951	-	-	-	-	-	17.951
<i>Subtotal: Flyaway - Javelin CLU Modernization Cost</i>	-	-	-	-	-	-	-	-	-	-	-	17.951	-	-	-	-	-	17.951

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Exhibit P-5, Cost Analysis: PB 2024 Navy												Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1						P-1 Line Item Number / Title: 3011 / Anti-Armor Missile-Javelin						Item Number / Title [DODIC]: 1 / JAVELIN					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:							

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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 - LWCLU Cost																		
Recurring Cost																		
3.1.1) Javelin LWCLU (6)	-	-	-	-	-	-	-	-	-	249.152	128	31.891	-	-	-	249.152	128	31.891
3.1.2) LWCLU Surcharge (7)	-	-	-	-	-	-	-	-	-	-	-	1.243	-	-	-	-	-	1.243
3.1.3) Ukraine PD Funding LWCLU ^(†)	-	-	-	264.660	50	13.233	-	-	-	-	-	-	-	-	-	-	-	-
3.1.4) LWCLU Trainers ^(†) (8)	-	-	-	-	-	-	-	-	-	96.000	11	1.056	-	-	-	96.000	11	1.056
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	13.233	-	-	-	-	-	34.190	-	-	-	-	-	34.190
<i>Subtotal: Flyaway - LWCLU Cost</i>	-	-	-	-	-	13.233	-	-	-	-	-	34.190	-	-	-	-	-	34.190
Gross/Weapon System Cost	165.520	2,227	368.614	207.073	1,001	207.280	264.730	63	16.678	-	-	54.883	-	-	0.000	-	-	54.883

(†) indicates the presence of a P-5a

Footnotes:

- (1) Decrease in total procurement cost from FY 2023 to FY 2024 is due to a procurement of 0 missiles in FY 2024 due to current AAO requirements.
- (2) Decrease in surcharge from FY 2023 to FY 2024 is due to a decrease in the procurement quantity from 63 in FY 2023 to zero in FY 2024. The surcharge is calculated as based on total missile procurement cost.
- (3) Decrease in the Missile Engineering Support from FY 2023 to FY 2024 is due to the decrease in the missile procurement quantity in FY 2024.
- (4) Decrease in the Missile Program Support from FY 2023 to FY 2024 is due to the decrease in the missile procurement quantity in FY 2024.
- (5) The increase from FY 2023 to FY 2024 procures the modernization effort for the current Block I Command Launch Unit (CLU).
- (6) The increase from FY 2023 to FY 2024 procures Lightweight Command Launch Unit (LWCLU) as a drop-in replacement for the current Block I Command Launch Unit (CLU). The LWCLU is needed to achieve the extended maximum range provided by the newer Javelin missiles, enabling the USMC to maintain a tactical advantage against enemy armor and provide effective sustainment.
- (7) Increase from FY 2023 to FY 2024 is due to LWCLU surcharge calculated based on total cost of LWCLU procured.
- (8) Funding initiates the procurement of Light-Weight Command Launch Unit Trainers.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1	P-1 Line Item Number / Title: 3011 / Anti-Armor Missile-Javelin	Item Number / Title [DODIC]: 1 / JAVELIN
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Guided Missiles		2020 ⁽⁹⁾	JJV All Up Round ⁽¹⁰⁾ / Tucson AZ, Orlando FL	SS / FFP	AMCOM, Redstone Arsenal, AL	Jun 2020	Jun 2023	100	177.565	Y		
1.1.1) Guided Missiles		2021	JJV All Up Round ⁽¹⁰⁾ / Tucson AZ, Orlando FL	SS / FFP	AMCOM, Redstone Arsenal, AL	Jun 2021	Nov 2023	98	174.620	Y		
1.1.1) Guided Missiles		2022	JJV All Up Round ⁽¹⁰⁾ / Tucson AZ, Orlando FL	SS / FFP	AMCOM, Redstone Arsenal, AL	Jun 2022	Nov 2024	1	193.000	Y		
1.1.1) Guided Missiles		2023	JJV All Up Round ⁽¹⁰⁾ / Tucson AZ, Orlando FL	SS / FFP	AMCOM, Redstone Arsenal, AL	Apr 2023	Sep 2025	63	160.000	Y		
1.1.6) Ukraine PD Funding ^(†)		2022	JJV All Up Round ⁽¹¹⁾ / Tucson AZ, Orlando, FL	SS / FFP	AMCOM, Redstone Arsenal, AL	Apr 2023	Mar 2025	1,000	193.000	Y		
3.1.3) Ukraine PD Funding LWCLU ^(†)		2022	New MFG - Name / New MFG - Loc	SS / UCA	AMCOM, Redstone Arsenal, AL	Apr 2023	Oct 2025	50	264.660	Y		
3.1.4) LWCLU Trainers		2024	New MFG - Name / New MFG - Loc	SS / FFP	AMCOM, Redstone Arsenal, AL	Mar 2024	Mar 2025	11	96.000	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽⁹⁾ 36 Months is the normal development time for Javelin.

⁽¹⁰⁾ Contract currently caps production at 2,100 missiles annually. Javelin Joint Venture (JJV) includes Raytheon in Tucson, Arizona and Lockheed Martin in Orlando, Florida. Procuring Contracting Office (PCO) location is the Aviation and Missile Command (AMCOM) Redstone Arsenal, Alabama. Funded Sole Source (SS) / Firm Fixed Price (FFP).

⁽¹¹⁾ Contract currently caps production at 2,100 missiles annually. Javelin Joint Venture (JJV) includes Raytheon in Tucson, AZ and Lockheed Martin in Orlando, FL. Procuring Contracting Office (PCO) location is the Aviation and Missile Command, (AMCOM) Redstone Arsenal, Alabama. Funded Sole Source (SS) / Firm Fixed Price (FFP).

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

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

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2020													Fiscal Year 2021													BALANCE		
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020													Calendar Year 2021													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.6) Ukraine PD Funding																																	
1		2022	NAVY	1,000 (12)	0	1,000																							1,000				
3.1.3) Ukraine PD Funding LWCLU																																	
2		2022	NAVY	50	0	50																							50				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

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

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2022												Fiscal Year 2023												BALANCE											
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022												Calendar Year 2023																						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P										
1.1.6) Ukraine PD Funding																																									
1		2022	NAVY	1,000 (12)	0	1,000																							A -	-	-	-	-	-	1,000						
3.1.3) Ukraine PD Funding LWCLU																																									
2		2022	NAVY	50	0	50																													A -	-	-	-	-	-	50

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

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

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2024													Fiscal Year 2025												BALANCE					
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024													Calendar Year 2025															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P				
1.1.6) Ukraine PD Funding																																			
1		2022	NAVY	1,000 (12)	0	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250	-	250	-	250	-	250	0
3.1.3) Ukraine PD Funding LWCLU																																			
2		2022	NAVY	50	0	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1	P-1 Line Item Number / Title: 3011 / Anti-Armor Missile-Javelin	Item Number / Title [DODIC]: 1 / JAVELIN
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2026												Fiscal Year 2027												B A L A N C E	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	Calendar Year 2026												Calendar Year 2027												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1.1.6) Ukraine PD Funding																															
	1	2022	NAVY	1,000 (12)	1,000	0																								0	
3.1.3) Ukraine PD Funding LWCLU																															
	2	2022	NAVY	50	0	50	50																							0	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1	P-1 Line Item Number / Title: 3011 / Anti-Armor Missile-Javelin	Item Number / Title [DODIC]: 1 / JAVELIN
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	JJV All Up Round ⁽¹¹⁾ - Tucson AZ, Orlando, FL	850	3,960	6,480	11	3	23	26	6	3	29	32
2	New MFG - Name - New MFG - Loc			TBD	0	0	0	0	0	0	0	0

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

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

Footnotes:

⁽¹¹⁾ Contract currently caps production at 2,100 missiles annually. Javelin Joint Venture (JJV) includes Raytheon in Tucson, AZ and Lockheed Martin in Orlando, FL. Procuring Contracting Office (PCO) location is the Aviation and Missile Command, (AMCOM) Redstone Arsenal, Alabama. Funded Sole Source (SS) / Firm Fixed Price (FFP).

⁽¹²⁾ FY 2022 Ukraine contract award was delayed to April 2023 due to contract ceiling limitations.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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 / Family Anti-Armor Weapon Systems (FOAAWS)

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	164.968	20.481	21.419	23.627	0.000	23.627	9.860	1.526	1.555	1.585	-	245.021
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	164.968	20.481	21.419	23.627	0.000	23.627	9.860	1.526	1.555	1.585	-	245.021
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	164.968	20.481	21.419	23.627	0.000	23.627	9.860	1.526	1.555	1.585	-	245.021

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

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

Description:

Family of Anti-Armor Weapon Systems (FOAAWS)

The solution to the Shoulder-launched Multipurpose Assault Weapon (SMAW) follow on capability requirement is a Family of Marine-portable Rocket Systems. The Family of Systems include the SMAW MK-153 Mod 0, SMAW MK-153 Mod 2, and the Multi-purpose Anti-Armor Weapon System (MAAWS) M3A1. The MAAWS M3A1 is a multipurpose, man-portable, line-of-sight, reloadable, recoilless, anti-armor and anti-personnel weapon system. This system will enable the Marine Infantry and Combat Engineer Squads to engage in offensive and defensive operations with anti-armor, anti-personnel, anti-material, and assault capabilities. The MAAWS consists of the M3A1 Carl Gustaf Recoilless Rifle, Fire Control System and red dot back up sight. Munitions include two Sub-caliber Adapter Training Devices and a suite of 84mm ammunition with greater capabilities than the SMAW Mod 2 system. The suite of 84mm ammunition provides obscuration, illumination, anti-personnel, armored penetration, bunker and hardened facility penetration, and soft target destruction capabilities to meet various mission requirements.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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 / Family Anti-Armor Weapon Systems (FOAAWS)

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Follow on To Smaw - Active	P-5a, P-21			- / 164.968	- / 20.481	- / 21.419	- / 23.627	- / 0.000	- / 23.627
P-40	Total Gross/Weapon System Cost				- / 164.968	- / 20.481	- / 21.419	- / 23.627	- / 0.000	- / 23.627

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

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

Justification:
 FY 2024 Base Appropriation Request: \$23.627M

The FY 2024 request will fund the procurement 253 of Multi-purpose Anti-Armor Weapon Systems (MAAWS) containing the M3A1 launcher and the associated Fire Control Systems as a follow-on capability to Shoulder-launched Multipurpose Assault Weapon (SMAW MOD 2) per Joint Force 2025 and close combat lethality. The MAAWS system enables Marine infantry and combat engineer squads to engage in offensive and defensive operations with antiarmor, anti-personnel, anti-material, and assault capabilities.

Beginning in FY 2024, the program will procure an additional 145 Fire Control Systems to execute a technical refresh to replace existing FCS13RE Fire Control Systems with an advanced solution that will include integrated night vision and target magnification to enable Marines to more effectively identify and engage enemy targets during day/night operations.

The increase of \$2.208M from FY 2023 to 2024 is due to the additional procurement of Fire Control Systems, and increased unit cost due to an overall reduction in procurement quantities across the Department of Defense resulting in a loss of the stepladder price break.

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Exhibit P-5, Cost Analysis: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1	P-1 Line Item Number / Title: 3016 / Family Anti-Armor Weapon Systems (FOAAWS)	Item Number / Title [DODIC]: 1 / Follow on To Smaw - Active
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	164.968	20.481	21.419	23.627	0.000	23.627
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	164.968	20.481	21.419	23.627	0.000	23.627
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	164.968	20.481	21.419	23.627	0.000	23.627

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

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

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) M3A1 ^(†) (1)	35,968.23	724	26.041	28,153.49	275	7.742	37,707.00	277	10.445	38,838.21	253	9.826	-	-	-	38,838.21	253	9.826
1.1.2) Fire Control ^(†) (2)	39,650.62	644	25.535	30,298.97	364	11.029	30,375.00	277	8.414	32,144.00	398	12.793	-	-	-	32,144.00	398	12.793
1.1.3) SI-3 and IIP (3)	-	-	1.779	-	-	0.977	-	-	0.200	-	-	-	-	-	-	-	-	-
1.1.4) Sub-Cal Adapter: 7.62MM (4)	-	-	3.383	-	-	0.409	-	-	0.629	-	-	-	-	-	-	-	-	-
1.1.5) Sub-Cal Adapter: 20MM (5)	-	-	-	-	-	-	-	-	1.568	-	-	0.943	-	-	-	-	-	0.943
1.1.6) Prior Years Cumulative Funding	-	-	102.465	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	159.203	-	-	20.157	-	-	21.256	-	-	23.562	-	-	-	-	-	23.562
Subtotal: Flyaway Cost	-	-	159.203	-	-	20.157	-	-	21.256	-	-	23.562	-	-	-	-	-	23.562
Support Cost																		
2.1) Contractor Logistics Support (CLS) (6)	-	-	0.240	-	-	0.238	-	-	0.163	-	-	-	-	-	-	-	-	-
2.2) Technical, Engineering and Program Management Services (7)	-	-	5.525	-	-	0.086	-	-	-	-	-	0.065	-	-	-	-	-	0.065
Subtotal: Support Cost	-	-	5.765	-	-	0.324	-	-	0.163	-	-	0.065	-	-	-	-	-	0.065
Gross/Weapon System Cost	-	-	164.968	-	-	20.481	-	-	21.419	-	-	23.627	-	-	0.000	-	-	23.627

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1	P-1 Line Item Number / Title: 3016 / Family Anti-Armor Weapon Systems (FOAAWS)	Item Number / Title [DODIC]: 1 / Follow on To Smaw - Active
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>(†) indicates the presence of a P-5a</p> <p>Footnotes:</p> <p>(1) Decrease from FY 2023 to FY 2024 reflects decreased procurement in FY 2024. The unit cost difference between the Marine Corps and Army exhibits for MAAWS M3A1 is attributed to the planned procurement of Marine Corps-specific field maintenance kits. This cost is in addition to the estimated unit cost for the M3A1 and are not reflected in the Army's request. The FY 2024 increased unit cost is a direct result of the overall Department of Defense reduction in procurement quantities and a loss of the stepladder price break.</p> <p>(2) The unit prices reflect Army unit prices which varies from year-to-year based on overall Army and Marine Corps order quantities. Increase from FY 2023 to FY 2024 is due to increased Qty procurement of Fire Control Systems. Beginning in FY 2024, the Program will execute a technical refresh to replace existing FCS13RE Fire Control Systems with an advanced solution that will include integrated night vision and target magnification to enable Marines to more effectively identify and engage enemy targets during day/night operations.</p> <p>(3) Decrease from FY 2023 to FY 2024 is due to a planned pause in procurement.</p> <p>(4) Decrease from FY 2023 to FY 2024 is due to buyout of Sub-Cal Adapters 7.62MM in FY 2023.</p> <p>(5) Decreased funding from FY 2023 to FY 2024 is due to reduced procurement of Sub-Cal Adapter: 20MM.</p> <p>(6) Decrease from FY 2023 to FY 2024 is due to transitioning to OMMC funds starting in FY 2024.</p> <p>(7) Increase from FY 2023 to FY 2024 is to provide technical and engineering support for MAAWS System.</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1	P-1 Line Item Number / Title: 3016 / Family Anti-Armor Weapon Systems (FOAAWS)	Item Number / Title [DODIC]: 1 / Follow on To Smaw - Active
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) M3A1 ^(†)		2020	Saab Dynamics AB ⁽⁸⁾ / Sweden	SS / IDDQ	ACC-NJ, Picatinny Arsenal, NJ	Dec 2019	Dec 2020	336	29,877.00	N		
1.1.1) M3A1 ^(†)		2021	Saab Dynamics AB ⁽⁸⁾ / Sweden	SS / IDIQ	ACC-NJ, Picatinny Arsenal, NJ	Nov 2020	Nov 2021	388	31,788.50	N		
1.1.1) M3A1 ^(†)		2022	Saab Dynamics AB ⁽⁸⁾ / Sweden	SS / IDIQ	ACC-NJ, Picatinny Arsenal, NJ	Nov 2021	Nov 2022	275	28,153.49	N		
1.1.1) M3A1 ^(†)		2023	Saab Dynamics AB ⁽⁸⁾ / Sweden	SS / IDIQ	ACC-NJ, Picatinny Arsenal, NJ	Nov 2022	Nov 2023	277	37,707.00	N		
1.1.1) M3A1 ^(†)		2024	Saab Dynamics AB ⁽⁸⁾ / Sweden	SS / IDIQ	ACC-NJ, Picatinny Arsenal, NJ	Oct 2023	Oct 2024	253	38,838.21	N		
1.1.2) Fire Control ^(†)		2020	Aimpoint / Sweden	SS / IDIQ	ACC-NJ, Picatinny Arsenal, NJ	Dec 2019	Jun 2020	342	30,320.00	N		
1.1.2) Fire Control ^(†)		2021	Aimpoint / Sweden	SS / IDIQ	ACC-NJ, Picatinny Arsenal, NJ	Dec 2020	Jun 2021	302	28,632.00	N		
1.1.2) Fire Control ^(†)		2022	Aimpoint / Sweden	SS / IDIQ	ACC-NJ, Picatinny Arsenal, NJ	Dec 2021	Jun 2022	364	30,298.97	N		
1.1.2) Fire Control ^(†)		2023	Aimpoint / Sweden	SS / IDIQ	ACC-NJ, Picatinny Arsenal, NJ	Dec 2022	Jun 2023	277	30,375.00	N		
1.1.2) Fire Control ^(†)		2024	Aimpoint / Sweden	SS / IDIQ	ACC-NJ, Picatinny Arsenal, NJ	Dec 2023	Jun 2024	398	32,144.00	N		

^(†) indicates the presence of a P-21

Footnotes:

⁽⁸⁾ This manufacturer is producing for both USMC and the Army. The delivery schedule reflects the Marine Corps planned deliveries in support of Marine Corps fielding plans.

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1 **P-1 Line Item Number / Title:** 3016 / Family Anti-Armor Weapon Systems (FOAAWS) **Item Number / Title [DODIC]:** 1 / Follow on To Smaw - Active

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2022													Fiscal Year 2023													BALANCE		
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022													Calendar Year 2023													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.1) M3A1 ⁽¹⁾																																	
1		2020	NAVY	336	280	56	28	28																					0				
1		2021	NAVY	388	0	388	-	32	32	32	32	32	32	32	32	32	32	36											0				
1		2022	NAVY	275	0	275		A -	-	-	-	-	-	-	-	-	-	-	23	23	23	23	24	24	24	24	24	24	15				
1		2023	NAVY	277	0	277													A -	-	-	-	-	-	-	-	-	-	277				
1		2024	NAVY	253	0	253																						253					
1.1.2) Fire Control ⁽²⁾																																	
2		2020	NAVY	342	342	0																							0				
2		2021	NAVY	302	100	202	25	25	25	25	25	26	26	25															0				
2		2022	NAVY	364	0	364			A -	-	-	-	-	-	31	31	31	31	30	30	30	30	30	30	30	30	30	0					
2		2023	NAVY	277	0	277														A -	-	-	-	-	-	-	23	23	23	23	185		
2		2024	NAVY	398	0	398																						398					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1	P-1 Line Item Number / Title: 3016 / Family Anti-Armor Weapon Systems (FOAAWS)	Item Number / Title [DODIC]: 1 / Follow on To Smaw - Active
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2024														Fiscal Year 2025														BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024														Calendar Year 2025														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.1) M3A1 ⁽¹⁾																																			
1		2020	NAVY	336	336	0																									0				
1		2021	NAVY	388	388	0																								0					
1		2022	NAVY	275	260	15	15																							0					
1		2023	NAVY	277	0	277	-	23	23	23	23	23	23	23	23	23	23	23	24												0				
1		2024	NAVY	253	0	253	A	-	-	-	-	-	-	-	-	-	-	-	21	21	21	21	21	21	21	21	21	21	21	22	0				
1.1.2) Fire Control ⁽²⁾																																			
2		2020	NAVY	342	342	0																								0					
2		2021	NAVY	302	302	0																								0					
2		2022	NAVY	364	364	0																								0					
2		2023	NAVY	277	92	185	23	23	23	23	23	23	23	24																0					
2		2024	NAVY	398	0	398			A	-	-	-	-	-	-	33	33	33	33	33	33	33	33	33	33	33	33	35		0					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, Production Schedule: PB 2024 Navy	Date: March 2023
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Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1	P-1 Line Item Number / Title: 3016 / Family Anti-Armor Weapon Systems (FOAAWS)	Item Number / Title [DODIC]: 1 / Follow on To Smaw - Active
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Saab Dynamics AB ⁽⁸⁾ - Sweden	300	1,000	2,000	0	0	12	12	0	0	12	12
2	Aimpoint - Sweden	300	1,000	2,000	0	0	6	6	0	0	6	6

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

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

Footnotes:

⁽⁸⁾ This manufacturer is producing for both USMC and the Army. The delivery schedule reflects the Marine Corps planned deliveries in support of Marine Corps fielding plans.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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 Missile-TOW
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0603635M
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	348.508	9.793	0.663	2.007	0.000	2.007	2.046	2.087	2.128	2.171	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	348.508	9.793	0.663	2.007	0.000	2.007	2.046	2.087	2.128	2.171	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	348.508	9.793	0.663	2.007	0.000	2.007	2.046	2.087	2.128	2.171	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>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The M41A7 Saber weapon system is a combat proven system that provides long-range, lethal anti-armor precision assault capability for the United States Marine Corps Infantry, and Light Armored Reconnaissance Battalions across modern operational environments. The M41A7 is the replacement for the M220 Tube-launched, Optically-tracked, Wire/Wireless-guided (TOW) 2 weapon system. Global Positioning System based location detection and an altitude determination subsystem generate a 10-digit grid coordinate of a target's position, and superior surveillance capability enables the warfighter to identify targets at long range and engage with TOW missiles or other weapon systems.

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

The M41A7 is mounted on a variety of combat vehicle systems including the Joint Lightweight Tactical Vehicle, High Mobility Multipurpose Wheeled Vehicle, Mine Resistant Ambush Protected Vehicle, and Light Armored Vehicle - Anti-Tank, as well as having the capability for ground mounted operations.

**These munitions requirements are based on the Total Munitions Requirement (TMR) published by DC, CD&I on 12 Sep 22

**These munitions have a procurement lead-time of 24-36 months

Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028
Navy	Quantity	-	-	-	-	-	-	-	-
	Total Obligation Authority	9.793	0.460	2.007	-	2.007	2.046	2.087	2.128
NR	Quantity	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	0.203	-	-	-	-	-	-
Total:	Quantity	-	-	-	-	-	-	-	-

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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 Missile-TOW
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0603635M
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Line Item MDAP/MAIS Code: N/A

Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028
Secondary Distribution	Total Obligation Authority	9.793	0.663	2.007	-	2.007	2.046	2.087	2.128	2.171

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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 Missile-TOW

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / ANTI ARMOR WEAPNS SYSTEM-HEAVY (AAWS-H)	P-5a, P-21			- / 348.508	- / 9.793	- / 0.663	- / 2.007	- / 0.000	- / 2.007
P-40	Total Gross/Weapon System Cost				- / 348.508	- / 9.793	- / 0.663	- / 2.007	- / 0.000	- / 2.007

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

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

Justification:
 FY 2024 Baseline Appropriation Request: \$2.007M (\$2.007M Active; \$0 Reserve)

Funding will support training requirements, engineering, logistics, and program management efforts associated with the refurbishing and retrofitting of missiles in order to extend their service life; for reserve equipment support; and for product improvement upgrades for the Saber System.

The funding increase from FY 2023 to FY 2024 of \$1.344M addresses the increased programmatic, engineering, inspection, and safety support activities associated with the TOW, Obsolescence, Safety (TOS) build missiles. The TOS upgrade addresses required safety and obsolescence issues.

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1	P-1 Line Item Number / Title: 3017 / Anti-Armor Missile-TOW	Item Number / Title [DODIC]: 1 / ANTI ARMOR WEAPNS SYSTEM-HEAVY (AAWS-H)

ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:					
Resource Summary				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)				-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)				348.508	9.793	0.663	2.007	0.000	2.007
Less PY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)				348.508	9.793	0.663	2.007	0.000	2.007
Plus CY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)				348.508	9.793	0.663	2.007	0.000	2.007
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>									
Initial Spares (\$ in Millions)				-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)				-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Flyaway - Prior Years Cumulative Funding Cost																		
Recurring Cost																		
1.1.1) Guided Missiles ^(†) (1)	69,491.34	3,523	244.818	75,412.00	109	8.220	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) Recurring Missile Surcharge	-	-	6.226	-	-	0.419	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	251.044	-	-	8.639	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
1.2.1) Spike NLOS	7,317K	3	21.950	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	21.950	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway - Prior Years Cumulative Funding Cost</i>	-	-	272.994	-	-	8.639	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
2.1) Missile Engineering Support	-	-	10.991	-	-	0.544	-	-	0.380	-	-	1.209	-	-	-	-	-	1.209
2.2) Missile Program Support	-	-	9.397	-	-	0.420	-	-	0.283	-	-	0.798	-	-	-	-	-	0.798
2.3) Saber Launcher Support	-	-	53.874	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.4) Reserves-Training Equipment	-	-	1.252	-	-	0.190	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	75.514	-	-	1.154	-	-	0.663	-	-	2.007	-	-	-	-	-	2.007

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1	P-1 Line Item Number / Title: 3017 / Anti-Armor Missile-TOW	Item Number / Title [DODIC]: 1 / ANTI ARMOR WEAPNS SYSTEM-HEAVY (AAWS-H)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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	-	-	348.508	-	-	9.793	-	-	0.663	-	-	2.007	-	-	0.000	-	-	2.007

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

Footnotes:

(1) Quantities removed across the FYDP in support of Force Design.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy							Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1			P-1 Line Item Number / Title: 3017 / Anti-Armor Missile-TOW				Item Number / Title [DODIC]: 1 / ANTI ARMOR WEAPNS SYSTEM-HEAVY (AAWS-H)					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Guided Missiles ^(†)		2022	Raytheon, Tuscon, AZ / Tucson, AZ	SS / FFP	AMCOM, Redstone Arsenal, AL	May 2022	May 2022	109	75,412.00	Y		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Navy															Date: March 2023														
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1										P-1 Line Item Number / Title: 3017 / Anti-Armor Missile-TOW										Item Number / Title [DODIC]: 1 / ANTI ARMOR WEAPNS SYSTEM-HEAVY (AAWS-H)									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2022												Fiscal Year 2023												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022												Calendar Year 2023												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P

1.1.1) Guided Missiles ⁽¹⁾

Prior Years Deliveries: 3523

1	2022	NAVY	109	0	109													A109													0
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Production Schedule: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1		P-1 Line Item Number / Title: 3017 / Anti-Armor Missile-TOW
Item Number / Title [DODIC]: 1 / ANTI ARMOR WEAPNS SYSTEM-HEAVY (AAWS-H)		

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Raytheon, Tuscon, AZ - Tucson, AZ	2,100	7,200	16,800	3	2	16	18	3	2	0	2

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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: 3025 / Guided MLRS Rocket (GMLRS)
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: 260

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	1,334	536	44	48	-	48	6	6	6	6	-	1,986
Gross/Weapon System Cost (<i>\$ in Millions</i>)	195.910	76.368	7.605	8.867	0.000	8.867	1.575	1.800	1.836	1.873	-	295.834
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	195.910	76.368	7.605	8.867	0.000	8.867	1.575	1.800	1.836	1.873	-	295.834
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	195.910	76.368	7.605	8.867	0.000	8.867	1.575	1.800	1.836	1.873	-	295.834

(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>)	146,106.45	141,460.82	163,545.45	180,520.83	-	180,520.83	228,166.67	265,000.00	270,333.33	275,666.67	-	147,444.61
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	146,859.07	142,477.61	172,840.91	184,729.17	-	184,729.17	262,500.00	300,000.00	306,000.00	312,166.67	-	148,959.72

Description:

Guided Multiple Launch Rocket System (GMLRS) rockets are surface-to-surface artillery rockets fired from the High Mobility Artillery Rocket System (HIMARS) launchers. GMLRS rockets provide 24/7, all-weather precision fires to engage both area and point targets at short, medium, and long ranges. In order to align with the National Defense Strategy and continuously deliver performance with affordability and speed, the Marine Corps procures its GMLRS rockets in concert with Army. The GMLRS program is critical to sustaining a Joint Force military advantage and maintaining a favorable regional balance of power in the theaters in which HIMARS deploys.

The GMLRS program currently consists of the procurement of two variants: Unitary (U); Alternative Warhead (AW). GMLRS-U utilizes a 200-pound high explosive warhead to engage point targets with limited collateral damage. GMLRS Alternative Warhead (AW) was developed as a non-cluster munition to engage the same target sets as DPICM. The GMLRS-AW rocket is 90% common with the Unitary variant. GMLRS-U and GMLRS-AW are currently in full rate production.

Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028
Navy	Quantity	515	44	48	-	48	6	6	6
	Total Obligation Authority	73.178	7.605	8.867	-	8.867	1.575	1.800	1.836
NR	Quantity	21	-	-	-	-	-	-	-
	Total Obligation Authority	3.190	-	-	-	-	-	-	-
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-
	Total Obligation Authority	76.368	7.605	8.867	-	8.867	1.575	1.800	1.836

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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:
3025 / Guided MLRS Rocket (GMLRS)

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

Line Item MDAP/MAIS Code: 260

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Guided MLRS Rocket (GMLRS)	P-5a, P-21			1,334 / 195.910	536 / 76.368	44 / 7.605	48 / 8.867	- / 0.000	48 / 8.867
P-40	Total Gross/Weapon System Cost				1,334 / 195.910	536 / 76.368	44 / 7.605	48 / 8.867	- / 0.000	48 / 8.867

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

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

Justification:

FY 2024 Baseline Appropriation Request: \$8.867M Active; Reserves \$0.000M
Funds procure GMLRS rockets and production services including: download/demate and cybersecurity, PoP boxes, and safety support.

GMLRS unit costs are driven by total U.S. Army, Marine Corps, and Foreign Military Sales (FMS) procurements and are subject to the mix between AW and Unitary warheads. The unit cost increase from FY 2023 to FY 2024 is due to the additional production costs for the new build-to-print pods that began in FY 2023 and the more expensive Alternative Warhead variants that begin full rate production in FY 2024.

FY 2023 to FY 2024 increase reflects quantity increase of four (4) GMLRS.

OOB:

FY 2022 includes \$4.981M in OOB execution.
FY 2023 includes \$0.000M in OOB enacted budget.
FY 2024 includes \$0.000M for the OOB budget request.

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Exhibit P-5, Cost Analysis: PB 2024 Navy											Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1						P-1 Line Item Number / Title: 3025 / Guided MLRS Rocket (GMLRS)					Item Number / Title [DODIC]: 1 / Guided MLRS Rocket (GMLRS)						
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:						
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)				1,334		536		44		48		-		48			
Gross/Weapon System Cost (<i>\$ in Millions</i>)				195.910		76.368		7.605		8.867		0.000		8.867			
Less PY Advance Procurement (<i>\$ in Millions</i>)				-		-		-		-		-		-			
Net Procurement (P-1) (<i>\$ in Millions</i>)				195.910		76.368		7.605		8.867		0.000		8.867			
Plus CY Advance Procurement (<i>\$ in Millions</i>)				-		-		-		-		-		-			
Total Obligation Authority (<i>\$ in Millions</i>)				195.910		76.368		7.605		8.867		0.000		8.867			
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (<i>\$ in Millions</i>)				-		-		-		-		-		-		-	
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)				146,859.07		142,477.61		172,840.91		184,729.17		-		184,729.17			

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Tactical GMLRS Hardware ^{(†) (1)}	129,183.26	1,446	186.799	139,913.00	514	71.915	152,447.00	44	6.708	170,639.00	48	8.191	-	-	-	170,639.00	48	8.191
1.1.2) Tactical GMLRS Hardware (Reserves) ^{(†) (2)}	135,928.57	42	5.709	139,913.00	22	3.078	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) First Destination Transport ⁽³⁾	-	-	0.880	-	-	0.221	-	-	0.040	-	-	0.025	-	-	-	-	-	0.025
1.1.4) Production Engineering Support	-	-	1.518	-	-	0.609	-	-	0.448	-	-	0.449	-	-	-	-	-	0.449
<i>Subtotal: Recurring Cost</i>	-	-	194.906	-	-	75.823	-	-	7.196	-	-	8.665	-	-	-	-	-	8.665
<i>Subtotal: Flyaway Cost</i>	-	-	194.906	-	-	75.823	-	-	7.196	-	-	8.665	-	-	-	-	-	8.665
Support Cost																		
2.1) Government Management ⁽⁴⁾	-	-	1.004	-	-	0.545	-	-	0.409	-	-	0.202	-	-	-	-	-	0.202
<i>Subtotal: Support Cost</i>	-	-	1.004	-	-	0.545	-	-	0.409	-	-	0.202	-	-	-	-	-	0.202
Gross/Weapon System Cost	146,859.07	1,334	195.910	142,477.61	536	76.368	172,840.91	44	7.605	184,729.17	48	8.867	-	-	0.000	184,729.17	48	8.867

(†) indicates the presence of a P-5a

Footnotes:

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1	P-1 Line Item Number / Title: 3025 / Guided MLRS Rocket (GMLRS)	Item Number / Title [DODIC]: 1 / Guided MLRS Rocket (GMLRS)
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	
<p>(1) GMLRS Hardware unit cost includes rocket unit cost, download services, integrated product support, and cybersecurity. The FY 2023 to FY 2024 increase reflects the quantity increase of four more rockets. Unit cost increase from FY 2023 to FY 2024 is due to the additional production costs for the new build-to-print pods that began in FY 2023 and the more expensive Alternative Warhead variants that begin full rate production in FY 2024. The unit cost and quantity for FY 2024 is an estimate from the Army based on GMLRS variant type, quantity, and total dollars identified from all services procuring GMLRS. This includes the Marine Corps, Army, and five FMS countries. The actual unit cost will be determined upon contract award. These quantities are in alignment with the Commandant's Planning Guidance and the National Defense Strategy.</p> <p>(2) GMLRS Hardware unit cost includes rocket unit cost, download services, integrated product support, and cybersecurity. FY 2021 actual unit costs for baseline and reserve differ due to a different mix of variants and level of support included in each unit cost. Currently there is no requirement to buy GMLRS for the reserve units in FY 2024 to maintain TMR.</p> <p>(3) Decrease from FY 2023 to FY 2024 for first destination transportation correlates to a smaller quantity of GMLRS being delivered in FY24.</p> <p>(4) FY 2023 to FY 2024 government management decrease reflects reduced support requirement.</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1	P-1 Line Item Number / Title: 3025 / Guided MLRS Rocket (GMLRS)	Item Number / Title [DODIC]: 1 / Guided MLRS Rocket (GMLRS)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Tactical GMLRS Hardware ^(†)		2020	Lockheed Martin / Dallas, TX	SS / FPIF	Lockheed Martin / Dallas, TX	Mar 2020	Jun 2021	174	139,725.00	N	Feb 2021	Feb 2017
1.1.1) Tactical GMLRS Hardware ^(†)	✓	2020	Lockheed Martin / Dallas, TX	SS / FPIF	Lockheed Martin / Dallas, TX	Mar 2020	Jun 2021	120	139,725.00	N	Feb 2021	Feb 2017
1.1.1) Tactical GMLRS Hardware ^(†)		2021	Lockheed Martin / Dallas, TX	SS / FPIF	Lockheed Martin / Dallas, TX	Mar 2021	Jun 2022	1,014	126,492.75	N	Feb 2022	May 2019
1.1.1) Tactical GMLRS Hardware ^(†)	✓	2021	Lockheed Martin / Dallas, TX	SS / FPIF	Lockheed Martin / Dallas, TX	Mar 2021	Jun 2022	138	126,492.75	N	Feb 2022	May 2019
1.1.1) Tactical GMLRS Hardware ^(†)		2022	Lockheed Martin / Dallas, TX	SS / FPIF	Lockheed Martin / Dallas, TX	May 2022	Oct 2024	514	139,913.00	N	Feb 2023	May 2019
1.1.1) Tactical GMLRS Hardware ^(†)		2023	Lockheed Martin / Dallas, TX	SS / FPIF	Lockheed Martin / Dallas, TX	May 2023	Aug 2024	44	152,447.00	N	Feb 2024	Feb 2022
1.1.1) Tactical GMLRS Hardware ^(†)		2024	Lockheed Martin / Dallas, TX	SS / FPIF	Lockheed Martin / Dallas, TX	May 2024	Aug 2025	48	170,639.00	N	Feb 2025	Feb 2022
1.1.2) Tactical GMLRS Hardware (Reserves) ^(†)		2020	Lockheed Martin / Dallas, TX	SS / FPIF	Aviation and Missile Cmd	Feb 2020	Aug 2022	18	139,725.00	N	Feb 2021	Feb 2017
1.1.2) Tactical GMLRS Hardware (Reserves) ^(†)		2021	Lockheed Martin / Dallas, TX	SS / FPIF	Aviation and Missile Cmd	Mar 2021	Jan 2023	24	133,083.33	N	Feb 2022	May 2019
1.1.2) Tactical GMLRS Hardware (Reserves) ^(†)		2022	Lockheed Martin / Dallas, TX	SS / FPIF	Aviation and Missile Cmd	Mar 2022	Aug 2023	22	139,913.00	N	Feb 2023	May 2019

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1 **P-1 Line Item Number / Title:** 3025 / Guided MLRS Rocket (GMLRS) **Item Number / Title [DODIC]:** 1 / Guided MLRS Rocket (GMLRS)

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2022													Fiscal Year 2023													BALANCE		
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022													Calendar Year 2023													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.1) Tactical GMLRS Hardware ⁽¹⁾																																	
	1	2020	NAVY	174 ⁽⁵⁾	64	110	16	16	16	16	16	15	15																0				
✓	1	2020	NAVY	120	44	76	11	11	11	11	11	11	10																0				
	1	2021	NAVY	1,014	0	1,014	-	-	-	-	-	-	-	-	450	-	-	192	-	-	186	-	-	186					0				
✓	1	2021	NAVY	138	0	138	-	-	-	-	-	-	-	-	66	-	-	24	-	-	24	-	-	24					0				
	1	2022	NAVY	514	0	514								A	-	-	-	-	-	-	-	-	-	-	-	-	-	514					
	1	2023	NAVY	44	0	44																				A	-	-	44				
	1	2024	NAVY	48	0	48																						48					
1.1.2) Tactical GMLRS Hardware (Reserves) ⁽²⁾																																	
	2	2020	NAVY	18	0	18	-	-	-	-	-	-	-	-	-	-	18												0				
	2	2021	NAVY	24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24								0				
	2	2022	NAVY	22	0	22								A	-	-	-	-	-	-	-	-	-	-	-	-	-	22	0				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1 **P-1 Line Item Number / Title:** 3025 / Guided MLRS Rocket (GMLRS) **Item Number / Title [DODIC]:** 1 / Guided MLRS Rocket (GMLRS)

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2024													Fiscal Year 2025													BALANCE		
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024													Calendar Year 2025													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.1) Tactical GMLRS Hardware ⁽¹⁾																																	
	1	2020	NAVY	174 ⁽⁵⁾	174	0																							0				
✓	1	2020	NAVY	120	120	0																							0				
	1	2021	NAVY	1,014	1,014	0																							0				
✓	1	2021	NAVY	138	138	0																							0				
	1	2022	NAVY	514	0	514	-	-	-	-	-	-	-	-	-	-	-	94	-	140	140	140						0					
	1	2023	NAVY	44	0	44	-	-	-	-	-	-	-	-	-	44													0				
	1	2024	NAVY	48	0	48											A	-	-	-	-	-	-	-	-	-	-	-	0				
1.1.2) Tactical GMLRS Hardware (Reserves) ⁽²⁾																																	
	2	2020	NAVY	18	18	0																							0				
	2	2021	NAVY	24	24	0																							0				
	2	2022	NAVY	22	22	0																							0				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 03 / 1	P-1 Line Item Number / Title: 3025 / Guided MLRS Rocket (GMLRS)	Item Number / Title [DODIC]: 1 / Guided MLRS Rocket (GMLRS)
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Lockheed Martin - Dallas, TX	2,160	10,002	10,002	0	2	16	18	0	5	15	20
2	Lockheed Martin - Dallas, TX			600	0	0	0	0	0	0	0	0

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

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

Footnotes:

⁽⁵⁾ Beginning in FY 2020, GMLRS moved to its own production line and will be delivered on a monthly schedule with no gaps.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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)
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206313M, 0206335M
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Line Item MDAP/MAIS Code: N36

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	228.122	18.247	30.292	75.382	0.000	75.382	77.304	69.807	12.965	11.970	-	524.089
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	228.122	18.247	30.292	75.382	0.000	75.382	77.304	69.807	12.965	11.970	-	524.089
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	228.122	18.247	30.292	75.382	0.000	75.382	77.304	69.807	12.965	11.970	-	524.089

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

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

Description:

Common Aviation Command and Control System (CAC2S) is a Commandant of the Marine Corps (CMC) Force Design (FD) program which provides the Aviation Combat Element (ACE) with the necessary hardware, software, equipment, and facilities to effectively command, control, and coordinate aviation operations. CAC2S accomplishes the missions with a family of systems to support the Marine Air Ground Task Force (MAGTF), Naval forces, Joint Services, and Coalition Forces. CAC2S integrates the functions of aviation command and control (C2) into an interoperable system that supports the core competencies of all Marine Corps warfighting concepts. CAC2S, in conjunction with the Marine Air Command and Control System (MACCS) organic sensors, AN/TPS-80 Ground/Air Task Oriented Radar (G/ATOR), and the weapon system Composite Tracking Network (CTN) provides enhanced air control, improved situational awareness, sensor integration, full Tactical Data Link integration, airspace and battle planning and command functionality, as well as sensor netting integration (CTN). CAC2S, with these organic MACCS programs, support the tenets of Expeditionary Maneuver Warfare and foster joint interoperability. CAC2S Increment I replaced 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).

CAC2S employs an evolutionary acquisition strategy utilizing an incremental and phased approach for development and fielding of the CAC2S. The Capability Production Document (CPD) identifies two increments to achieve the full requirements of CAC2S. The current acquisition strategy addresses Increment I of the CAC2S acquisition process and focuses on the requirements that will modernize the assault and air support, air defense and control, and Aviation Combat Element (ACE) battle management capabilities of the Marine Air Command and Control System (MACCS). Increment I of the CAC2S has been accomplished through a two phased approach: Phase 1 addressed the requirements to establish the baseline CAC2S capabilities for the MACCS and improved Air Command and Control (AC2) performance and effectiveness; Phase 2 addresses the requirements for remaining ACE Battle Management Command & Control (BMC2) requirements. CAC2S has successfully completed the fielding of its AN/TSQ-197 Air Command and Control System (AC2S) full rate production Full Deployment Units (FDUs) in FY 2020.

The AN/TSQ-197 AC2S requires a technology refresh every 5 years to replace all obsolete hardware and software with new military-grade commercial-off-the-shelf (COTS) information technology (IT) configuration items to maintain operational performance and remain aligned with industry standard and service enterprise computing environment directives.

In line with Force Design 2030, CAC2S has begun the development and production of the Small Form Factor (SFF) variant in FY 2022.

The CAC2S SFF variant is a forward deployed small, scalable, survivable aviation C2 nodes capable of performing control of aircraft and missiles necessary for integration and defeat of dynamic targets performed by the Marine Air-Ground Task Force (MAGTF), naval, joint, and national technical enabling capabilities. The procurement of a CAC2S Small Form Factor Variant is in response to a Deliberate Universal Needs Statement for the development of a viable capability to close significant C2 gaps associated with the Expeditionary Advance Base Operations (EABO) concept and National Defense Strategy-aligned future technology investments. Like the current AN/TSQ-197 AC2S, the SFF variant consists of two subsystems: the Data Module and Communications Module. SFF consists of commercial-off-the-

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 4: Command and Control Systems		P-1 Line Item Number / Title: 4644 / Common Aviation Command and Control System (CAC2S)
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206313M, 0206335M
Line Item MDAP/MAIS Code: N36		
<p>shelf (COTS) hardware components which will be assembled and delivered by the Naval Surface Warfare Center - Crane Division (NSWC-Crane). The SFF is required to meet the needs of the Expeditionary Advance Base Operations (EABO) concept, which is an amphibious forward operating unit that will secure, sustain, and maintain warfighters and their weapons systems on a more amorphous and difficult-to-target forward-basing infrastructure. The SFF variant will possess the same Tactical System, Data Link, and interface capabilities as the CAC2S Increment 1 system with the added benefits of being rapidly deployable, emitting at a lower signature, and reduced size and weight. In addition, the SFF's versatility will be a key enabling capability to support the task organization of the Marine Littoral Regiments (MLRs) as it meets the needs of US Marine Corps EABO. CAC2S will produce and field qty 37 systems.</p> <p>In accordance with the Deputy Secretary of Defense memorandum for record (MFR) 25 October 2019, CAC2S is mandated to support the modernization of Link 16 across all Services. The joint service solution is to integrate the Multifunctional Information Distribution System Joint Tactical Radio Systems (MIDS JTRS) four-channel radio. It runs the Link 16 waveform, Link 16 is the Joint Force's primary Tactical Data Link, and up to three additional communication protocols, including the Airborne Networking Waveform (ANW). The system enhances operational effectiveness without consuming more space, weight or power.</p> <p>CAC2S will acquire the Automatic Dependent Surveillance - Broadcast (ADS-B) system (ADS-B) receiver and related peripheral equipment to integrate ADS-B data into CAC2S. CAC2S will be able to leverage information provided by the ADS-B to produce a complete air picture to support commanders in the decision making process. ADS-B ground stations are small and adaptable and will allow CAC2S to reach farther than conventional radar to gather information needed to maintain situational awareness on the battlefield. With the Marine Corps priority being FD and transitioning to EABO the ability to utilize ADS-B will also help enhance system survivability by utilizing a passive capability, vice active radar, to provide vital aircraft information and quickly conduct combat identification.</p> <p>CAC2S must fund system integration of its AN/TSQ-297 and AN/MRQ-13 Communications Subsystem onto the M1279 Joint Light Tactical Vehicle (JLTV) and the M1289 trailer. CAC2S will be provided JLTVs in FY 2025 and begin the procurement of material for engineering change proposals (ECPs) to integrate its systems onto its replacement prime mover.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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)
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206313M, 0206335M
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Line Item MDAP/MAIS Code: N36

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Common Aviation Command and Control System (CAC2S)				- / 228.122	- / 18.247	- / 30.292	- / 75.382	- / 0.000	- / 75.382
P-40	Total Gross/Weapon System Cost				- / 228.122	- / 18.247	- / 30.292	- / 75.382	- / 0.000	- / 75.382

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

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

Justification:

FY 2024 Base Appropriation (\$75.382M):

FY 2024 funding supports the procurement of eleven CAC2S Small Form Factor variant systems, associated spares, and fielding of the system.

Funding will continue the procurement and integration of Multifunctional Information Distribution System Joint Tactical Radio Systems (MIDS JTRS) to support the modernization of Link 16. This provides upgrades to Link-16 tactical communications terminals for to enable the exchange their tactical picture in near-real time.

Additionally, in FY 2024 CAC2S will continue to acquire Automatic Dependent Surveillance - Broadcast (ADS-B) system receivers and related peripheral equipment to integrate ADS-B data into CAC2S.

The \$45.090M increase from FY 2023 to FY 2024 is due to increased support to the ramp up of production for the procurement and integration of the CAC2S Small Form Factor, procurement of the MID JTRS for Link 16 modernization, and integration of the ADS-B system.

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 4	P-1 Line Item Number / Title: 4644 / Common Aviation Command and Control System (CAC2S)	Item Number / Title [DODIC]: 1 / Common Aviation Command and Control System (CAC2S)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	228.122	18.247	30.292	75.382	0.000	75.382
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	228.122	18.247	30.292	75.382	0.000	75.382
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	228.122	18.247	30.292	75.382	0.000	75.382

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

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

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) AN/TSQ-297 Small Form Factor ⁽¹⁾	-	-	-	-	-	-	4,233K	3	12.700	4,436K	11	48.794	-	-	-	4,436K	11	48.794
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	12.700	-	-	48.794	-	-	-	-	-	48.794
Non Recurring Cost																		
1.2.1) AN/MRQ-13 Communications Subsystem Upgrade	-	-	79.354	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2.2) AN/TSQ-297 Tech Refresh ⁽²⁾	-	-	-	-	-	18.247	-	-	9.033	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	79.354	-	-	18.247	-	-	9.033	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>	-	-	79.354	-	-	18.247	-	-	21.733	-	-	48.794	-	-	-	-	-	48.794
Hardware Cost																		
Recurring Cost																		
2.1.1) Link 16 Modernization ⁽³⁾	-	-	-	-	-	-	-	-	5.329	-	-	10.410	-	-	-	-	-	10.410
2.1.2) Automatic Dependent Surveillance - Broadcast System procurement ⁽⁴⁾	-	-	-	-	-	-	-	-	2.235	-	-	2.980	-	-	-	-	-	2.980

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 4	P-1 Line Item Number / Title: 4644 / Common Aviation Command and Control System (CAC2S)	Item Number / Title [DODIC]: 1 / Common Aviation Command and Control System (CAC2S)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	7.564	-	-	13.390	-	-	-	-	-	13.390
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	7.564	-	-	13.390	-	-	-	-	-	13.390
Support Cost																		
3.1) Engineering/Fielding Support ⁽⁵⁾	-	-	14.177	-	-	-	-	-	0.995	-	-	10.894	-	-	-	-	-	10.894
3.2) New Equipment Training (NET) ⁽⁶⁾	-	-	14.559	-	-	-	-	-	-	-	-	2.304	-	-	-	-	-	2.304
3.3) PRIOR YEARS CUMULATIVE FUNDING	-	-	120.032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	148.768	-	-	-	-	-	0.995	-	-	13.198	-	-	-	-	-	13.198
Gross/Weapon System Cost	-	-	228.122	-	-	18.247	-	-	30.292	-	-	75.382	-	-	0.000	-	-	75.382

Footnotes:

(1) The CAC2S SFF is a variant required to meet the needs of Expeditionary Advance Base Operations and Force Design. The SFF variant will possess the same Tactical System, Data Link, and interface capabilities as the CAC2S Increment 1 system with the added benefits of being rapidly deployable, emitting at a lower signature, and reduced size and weight. SFF's versatility will be a key enabling capability to support the task organization of the Marine Littoral Regiment. The CAC2S SFF variant is a forward deployed small, scalable, survivable aviation C2 nodes capable of performing control of aircraft and missiles necessary for integration and defeat of dynamic targets performed by the Marine Air-Ground Task Force (MAGTF), naval, joint, and national technical enabling capabilities. The procurement of a CAC2S Small Form Factor Variant is in response to a D-UNS for the development of a viable capability to close significant C2 gaps associated with the Expeditionary Advance Base Operations (EABO) concept and National Defense Strategy-aligned future technology investments. Like the current AN/TSQ-197 AC2S, the SFF variant consists of two subsystems: the Data Module and Communications Module. SFF consists of commercial-off-the-shelf (COTS) hardware components which will be assembled and delivered by the Naval Surface Warfare Center - Crane Division (NSWC-Crane). The increase from FY 2023 to FY 2024 is due to increased CAC2S Small Form Factor quantities produced in FY 2024.

(2) The CAC2S AN/TSQ-297 Air Command & Control System (AC2S) computer / IT equipment is primarily comprised of commercial laptops, servers, routers and switches that are repaired through extended, five year commercial warranties. The computing equipment and associated software requires refresh every five years to maintain operational performance, warrantee service, alignment with commercial IT standards and cybersecurity policies. The tech refresh will procure computing hardware and software components to address the program's 50 AC2S Approved Acquisition Objective (AAO) systems, spares and supporting laboratories. Procurement will be executed over a two year period. Existing, enterprise level, joint and/or service IT contracts will allow ordering of tech refresh components as needed to meet annual needs. The decrease from FY 2023 to FY 2024 is due to the completion of the procurement of commercial laptops, servers, routers, switches and misc. computing hardware and software components required for the AC2S technical refresh, which will sustain AC2S operational performance of the product baseline and accept operating systems updates to maintain cyber posture.

(3) This is a Joint services and Force Design modernization effort to procure and integrate Multifunctional Information Distribution System Joint Tactical Radio Systems (MIDS JTRS). Link 16 is the Joint Force's primary Tactical Data Link providing secure situational awareness, integrated fire control and C2 capability to platforms. This effort provides advanced capability of concurrent multi-netting enhanced throughput. The MIDS JTRS is a four-channel radio. It runs the Link 16 waveform and up to three additional communication protocols, including the Airborne Networking Waveform (ANW). The system enhances operational effectiveness without consuming more space, weight or power. The increase from FY 2023 to FY 2024 is due to the ramp up of the integration and continued procurement of MIDS JTRS in support of the modernization of the Link 16 tactical data link. This effort will allow the USMC to keep up to date with modernization of Link-16 tactical data link hardware and MIL-STD 6016 message implementation in order to pass interoperability testing and to effectively operate in the Joint Force.

(4) The increase from FY 2023 to FY 2024 is due the increased in integration support and continued procurement of ADS-B receivers and related peripheral equipment. In alignment with the Marine Corps Expeditionary Advanced Base Operations (EABO) and Force Design, ADS-B will also help enhance system survivability by utilizing a passive capability, vice active radar, to provide vital aircraft information

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 4	P-1 Line Item Number / Title: 4644 / Common Aviation Command and Control System (CAC2S)	Item Number / Title [DODIC]: 1 / Common Aviation Command and Control System (CAC2S)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>and quickly conduct combat identification. The FAA published Federal Regulation 14 CFR 91.225 and 14 CFR 91.227 in May 2010. The final rule dictates that effective January 1, 2020, aircraft operating in airspace defined in 91.225 are required to have an Automatic Dependent Surveillance - Broadcast (ADS-B) system that includes a certified position source capable of meeting requirements defined in 91.227. ADS-B transmitters broadcast information about an aircraft's GPS location, altitude, ground speed and other data to ground stations once per second. Ground stations with ADS-B In can immediately receive this information. This offers more precise tracking of aircraft compared to radar technology, which sweeps for position information every 5 to 12 seconds.</p> <p>⁽⁵⁾ The increase from FY 2023 to FY 2024 is due to production and fielding support for the CAC2S Small Form Factor variant, to complete fielding of components and a part of the AN/TSQ-297 Tech Refresh, and provide vital engineering and fielding support for its operations and sustainment efforts to include the integration of MID JTRS for Link 16 modernization and ADS-B integration.</p> <p>⁽⁶⁾ The increase from FY 2023 to FY 2024 is due to the ramp up of NET to train personnel on the AN/TSQ-197 AC2S and its integrated capabilities to include MID JTRS for Link 16 modernization and ADS-B.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206313M, 0206624M
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	385.887	33.554	50.277	53.590	0.000	53.590	76.183	82.645	78.824	77.574	-	838.534
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	385.887	33.554	50.277	53.590	0.000	53.590	76.183	82.645	78.824	77.574	-	838.534
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	385.887	33.554	50.277	53.590	0.000	53.590	76.183	82.645	78.824	77.574	-	838.534

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

Initial Spares (<i>\$ in Millions</i>)	-	0.182	0.192	0.198	-	0.198	0.202	0.206	0.210	0.214	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Repair and Test Equipment Budget Line Item provides repair and test equipment consisting of more than 200 different items required to support the operation and maintenance of USMC ground based weapon systems and major end items, including Marine Air-Ground Task Force (MAGTF) Logistics Support Systems (MLS2), a key CMC Force Design 2030 program enabling readiness while conducting Littoral Operations in Contested Environments (LOCE). These capabilities will enable ground, ordinance, and communication maintainers to perform organic maintenance activities on various Marine Corps platforms across widely dispersed locations that will increase the ability to sustain operational readiness levels. This portfolio also includes repair and test equipment supporting air defense systems, C2 in a degraded environment systems, close combat lethality systems, and information warfare. It includes items such as tool kits, shop sets, manual and automatic test equipment, and metrology and calibration equipment.

The following acquisition programs fall under the repair and test equipment budget line: General Purpose Tools and Test Systems (GPT&TS); Automatic Test Systems (ATS), Calibration and Maintenance Program (CAMP), Additive Manufacturing, and MLS2.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206313M, 0206624M
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Repair and Test Equipment	P-5a, P-21			- / 385.887	- / 33.554	- / 50.277	- / 53.590	- / -	- / 53.590
P-40	Total Gross/Weapon System Cost				- / 385.887	- / 33.554	- / 50.277	- / 53.590	- / 0.000	- / 53.590

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

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

Justification:

FY 2024 Baseline Appropriation Request: \$53.590M

MAGTF Logistics Support Systems (MLS2) \$12.683M: This is a CMC Force Design program. The \$0.249M increase from FY 2023 to FY 2024 will support procurement of Augmented Reality Virtual Enhancement assets. MLS2 enables increased maintenance readiness across a distributed Fleet Marine Force in order to increase operational readiness. Funding will continue to procure Electronic Maintenance Support Systems (EMSS) to meet the program AAO as well as to procure items such as Commercial Off-The-Shelf (COTS) equipment, operating software that comprises the EMSS, and Application Program Sets to support EMSS modification of systems. EMSS will emulate and/or interface with test equipment and enables capabilities such as storing and viewing Interactive Electronic Technical Manuals (IETMs), Computer Based Training (CBT), and other maintenance applications. EMSS also has the capability to connect to the Marine Corps Enterprise Network (MCEN) and access defense business systems such as Global Combat Support System - Marine Corps (GCSS-MC) in order to facilitate and process maintenance and supply transactions thereby improving operational readiness.

General Purpose Tools and Test Systems (GPT&TS) \$19.686M: The \$5.998M decrease from FY 2023 to FY 2024 reflects the transition of funding to Additive Manufacturing. Funding will support procurement of Microwave Radio Test Sets, Tier I and II Expeditionary Fluid Analysis Test Sets, Fire Bottle Refill Shops, and the engineering, logistics, system software and cyber security support efforts required to field and sustain the entire portfolio of GPT&TS equipment. Funding will also support the development and hardware and software procurement of several Test Program Sets used to test new fuel pumps, alternators, engines, transmissions, etc. Funding will support test equipment procurements to meet the DoD mandated switch to performing Condition Based Maintenance (CBM+) of weapon systems. CBM+ is a predictive maintenance capability that supports Force Design 2030 by providing a capability that compliments widely distributed forces at the tactical level. The GPT&TS budget procures a wide variety of tool kits (portable, vehicle and trailer mounted, and shelterized), handheld electronic test equipment and mechanical test equipment (handheld to building mounted). All of these items are commercial off the shelf or modified commercial off the shelf type equipment that are required to support the field maintenance effort of USMC ground equipment and weapon systems located within USMC expeditionary battalions and squadrons.

Automatic Test Systems (ATS) \$10.537M: The \$1.493M decrease from FY 2023 to FY 2024 supported the procurement of Software Defined and Crypto Compliant Hand Held Radio Test Sets (HHRTS), General Purpose Automatic Test Systems (GPATS), Circuit Card Assembly Test Station, and Tactical Radio Intermediate Test Set (TRITS) to support Force Design 2030. Funding will support ATS modernization efforts associated with the procurement of automatic test equipment for five distinct programs within the ATS portfolio. ATS consists of both hardware and software components that provides mobile and automatic testing on Principle End Items (PEI), Line Replaceable Units (LRU), and Shop Repairable Units (SRU) in order to improve weapon system readiness, provide an organic maintenance solution, and decrease life cycle costs of supported weapon systems. ATS efforts include programs such as: The General Purpose Automatic Test System capability enhancements to test electro-optics platforms and the Hand-Held Radio Test Set (HHRTS) that provides a portable radio tester for organizational maintenance to test existing and future software defined ground tactical radio systems. All modernizations will be documented through the Engineer Change Proposal (ECP) process which will enhance organic maintenance capabilities and mitigate against obsolescence.

Calibration and Maintenance Program (CAMP) \$0.130M: Funding will procure various calibration equipment (standards) which must be replaced/upgraded over time in order to support and calibrate all the new test equipment used by various maintenance personnel working on USMC ground military equipment.

Additive Manufacturing \$10.554M: The \$10.554M increase from FY 2023 to FY 2024 supports the transition of funding from General Purpose Tools and Test Systems to Additive Manufacturing. FY 2024 funding will provide direct procurement of advanced manufacturing program of record systems to support maintaining and creating parts to meet ground warfare community requirements. Funding will continue to procure Expeditionary Fabrication (XFAB) systems, to include fulfilling the objective requirement of expeditionary metal 3D printers. The Tactical Fabrication (TACFAB) system will also be procured to meet the program

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
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: N/A	Other Related Program Elements: 0206313M, 0206624M
Line Item MDAP/MAIS Code: N/A		
<p>AAO and improve the system during its short procurement phase. The aging Shop Equipment: Machine Shop (SEMS) will be improved with the procurement of controllers, and Engineering Change Proposal (ECP) modifications that are years overdue; a cutting edge XFAB and TACFAB 3D printer systems require a Field Service Representative (FSR) service for the incoming volume of cyber related tasks, updates, and services that the Marines can utilize for this brand new capability thus maintaining operational readiness.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) MAGTF Logistics Support Systems (MLS2)																				
1.1) EMD Hardware CF20 (1)(t)	A		3,611.40	5,247	18.949	3,611.00	1,000	3.611	3,683.00	1,980	7.292	3,757.00	2,544	9.558	-	-	-	3,757.00	2,544	9.558
1.2) Application Program Sets (2)	A		-	-	-	-	-	6.188	-	-	2.244	-	-	-	-	-	-	-	-	-
1.3) Technical Support (3)	A		-	-	22.732	-	-	5.327	-	-	2.898	-	-	3.125	-	-	-	-	-	3.125
Subtotal: 1) MAGTF Logistics Support Systems (MLS2)			-	-	41.681	-	-	15.126	-	-	12.434	-	-	12.683	-	-	-	-	-	12.683
2) General Purpose Tools and Test Systems (GPT&TS)																				
2.1) X-FAB Additive Manufacturing Shop (3D Printers) (4)(t)	A		1,644K	8	13.152	1,350K	2	2.700	1,350K	3	4.050	-	-	-	-	-	-	-	-	-
2.2) Microwave Comm and Radar Test Set (Handheld)(t)	A		78,800.00	65	5.122	77,581.00	15	1.164	77,581.00	28	2.172	77,581.00	27	2.095	-	-	-	77,581.00	27	2.095
2.3) Fire Bottle Refill Shop (5)(t)	A		425,000.00	4	1.700	-	-	-	-	-	-	425,000.00	3	1.275	-	-	-	425,000.00	3	1.275
2.4) Fuel Test Stand, Test Program Sets	A		-	-	3.573	-	-	0.250	-	-	-	-	-	-	-	-	-	-	-	-
2.5) Dynamometer Test Stand - Test Program Sets	A		-	-	1.147	-	-	0.480	-	-	-	-	-	-	-	-	-	-	-	-
2.6) Fluid Analysis Test Set-Tier I (previously Oper Fluid Analy Test Set) (6)(t)	A		65,357.14	42	2.745	60,000.00	4	0.240	60,000.00	46	2.760	60,000.00	5	0.300	-	-	-	60,000.00	5	0.300
2.7) Fluid Analysis Test Set-Tier II (previously Tech Fluid Analy Test Set)(t)	A		148,272.73	11	1.631	128,000.00	4	0.512	128,000.00	1	0.128	128,000.00	1	0.128	-	-	-	128,000.00	1	0.128
2.8) TACFAB 3D Printer Kit (previously known as TacMan 3D Printer) (7)(t)	A		145,250.00	8	1.162	102,180.00	52	5.313	102,180.00	20	2.044	-	-	-	-	-	-	-	-	-
2.9) GSM TMDE Systems Fielding, Training & Calibration Support - CCT	A		-	-	2.362	-	-	0.365	-	-	0.280	-	-	0.286	-	-	-	-	-	0.286
2.10) GSM HW-SW Support	A		-	-	-	-	-	-	-	-	0.696	-	-	0.630	-	-	-	-	-	0.630
2.14) General Purpose Test Equipment	A		-	-	0.703	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
2.19) CBM+ Test Systems ⁽⁸⁾	A		-	-	-	-	-	-	-	6.681	-	-	11.900	-	-	-	-	-	11.900	
2.20) Additive Manufacturing Equipment ⁽⁹⁾	A		-	-	-	-	-	-	-	4.500	-	-	-	-	-	-	-	-	-	
2.21) GPT&TS Eng/Soft/ Log Support ⁽¹⁰⁾	A		-	-	18.381	-	-	2.626	-	2.373	-	-	3.072	-	-	-	-	-	3.072	
Subtotal: 2) General Purpose Tools and Test Systems (GPT&TS)			-	-	51.678	-	-	13.650	-	25.684	-	-	19.686	-	-	-	-	-	19.686	
3) Automatic Test Systems																				
3.1) Application Program Sets/Test Program Sets ⁽¹¹⁾	A		-	-	19.065	-	-	-	-	3.401	-	-	1.939	-	-	-	-	-	1.939	
3.2) Automatic Test Equipment ⁽¹²⁾	A		-	-	44.434	-	-	-	-	7.316	-	-	7.266	-	-	-	-	-	7.266	
3.3) ATS Engineering Support			-	-	9.638	-	-	0.745	-	0.462	-	-	0.476	-	-	-	-	-	0.476	
3.4) ATS Software Support			-	-	7.755	-	-	0.765	-	0.701	-	-	0.720	-	-	-	-	-	0.720	
3.5) ATS Logistic Support			-	-	2.697	-	-	0.385	-	0.150	-	-	0.136	-	-	-	-	-	0.136	
Subtotal: 3) Automatic Test Systems			-	-	83.589	-	-	1.895	-	12.030	-	-	10.537	-	-	-	-	-	10.537	
4) Calibration & Maintenance Program (CAMP)																				
4.1) Various Calibration Equipment	A		-	-	4.594	-	-	2.883	-	0.129	-	-	0.130	-	-	-	-	-	0.130	
Subtotal: 4) Calibration & Maintenance Program (CAMP)			-	-	4.594	-	-	2.883	-	0.129	-	-	0.130	-	-	-	-	-	0.130	
5) Additive Manufacturing																				
5.1) Additive Manufacturing Equipment ⁽¹³⁾	A		-	-	-	-	-	-	-	-	-	-	9.566	-	-	-	-	-	9.566	
5.2) Additive Manufacturing Support ⁽¹⁴⁾	A		-	-	-	-	-	-	-	-	-	-	0.988	-	-	-	-	-	0.988	
Subtotal: 5) Additive Manufacturing			-	-	0.000	-	-	-	-	-	-	-	10.554	-	-	-	-	-	10.554	
6) Prior Year Cum Funding																				
6.1) Prior Year Cum Funding	A		-	-	204.345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 6) Prior Year Cum Funding			-	-	204.345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	385.887	-	-	33.554	-	50.277	-	-	53.590	-	-	-	-	-	53.590	

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

(†) indicates the presence of a P-5a

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy		Date: March 2023
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

Footnotes:

- (1) The FY 2023 to FY 2024 increase supports the increased procurement refresh of EMD hardware.
- (2) The FY 2023 to FY 2024 decrease was due to the completed procurement of Application Program Sets (WATS).
- (3) The FY 2023 to FY 2024 increase aligns with technical support costs due to increase in procurement refresh of EMD hardware.
- (4) The FY 2023 to FY 2024 decrease supports the transition of funding from General Purpose Tools and Test Systems to Additive Manufacturing.
- (5) The FY 2023 to FY 2024 increase supports Fire Bottle Refill Shop Procurement.
- (6) The FY 2023 to FY 2024 decrease supports procurement quantity reduction for Fluid Analysis Test Set - Tier I.
- (7) The FY 2023 to FY 2024 decrease supports the transition of funding from General Purpose Tools and Test Systems to Additive Manufacturing.
- (8) The FY 2023 to FY 2024 increase supports test equipment procurements to meet the DoD Mandated switch to performing Condition Based Maintenance (CBM+) of weapon systems.
- (9) The FY 2023 to FY 2024 decrease supports the transition of funding from General Purpose Tools and Test Systems to Additive Manufacturing.
- (10) The FY 2023 to FY 2024 increase aligns with engineering, logistics, system software and cyber security support costs required to field GPT&TS equipment.
- (11) The FY 2023 to FY 2024 decrease reduces the procurement of General Purpose Automatic Test Systems.
- (12) The FY 2023 to FY 2024 decrease is due to the completed procurement of Initial Operational Capability quantities of Software Defined and Crypto Compliant Hand Held Radio Test Sets to satisfy DoD mandates to meet crypto compliance in FY 2023.
- (13) The FY 2023 to FY 2024 increase supports the transition of funding from General Purpose Tools and Test Systems to Additive Manufacturing Equipment.
- (14) The FY 2023 to FY 2024 increase supports the transition of funding from General Purpose Tools and Test Systems to Additive Manufacturing Support.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 7				P-1 Line Item Number / Title: 4181 / Repair and Test Equipment				Aggregated Items: Repair and Test Equipment					
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date	
1) MAGTF Logistics Support Systems (MLS2)													
1.1) EMD Hardware CF20 ^{(1)(f)}		2022	CDW Government LLC / Vernon Hills, IL	C / FFP	Quantico, VA	Dec 2021	May 2022	1,000	3,611.00	Y			
1.1) EMD Hardware CF20 ^{(1)(f)}		2023	Mid-Atlantic Computer Services, Inc. / Cerritos, CA	C / FFP	Quantico, Va	Feb 2023	Jul 2023	1,980	3,683.00	Y			
1.1) EMD Hardware CF20 ^{(1)(f)}		2024	Mid-Atlantic Computer Services, Inc. / Cerritos, CA	C / FFP	Quantico, Va	Feb 2024	Jul 2024	2,544	3,757.00	Y			
2) General Purpose Tools and Test Systems (GPT&TS)													
2.1) X-FAB Additive Manufacturing Shop (3D Printers) ⁽⁴⁾		2019	SAIC / Bedford, IN	C / FFP	Quantico, VA	Aug 2019	Aug 2020	1	2,700K	Y		Jan 2019	
2.1) X-FAB Additive Manufacturing Shop (3D Printers) ⁽⁴⁾		2020	SAIC / Bedford, IN	C / FFP	Quantico, VA	Mar 2020	Dec 2020	6	1,517K	Y			
2.1) X-FAB Additive Manufacturing Shop (3D Printers) ⁽⁴⁾		2021	SAIC / Bedford, IN	C / FFP	Quantico, VA	Mar 2021	Dec 2021	1	1,350K	Y			
2.1) X-FAB Additive Manufacturing Shop (3D Printers) ⁽⁴⁾		2022	SAIC / Bedford, IN	C / FFP	Quantico, VA	Mar 2022	Dec 2022	2	1,350K	Y			
2.1) X-FAB Additive Manufacturing Shop (3D Printers) ⁽⁴⁾		2023	SAIC / Bedford, IN	C / TBD	Quantico, VA	Mar 2023	Dec 2023	3	1,350K	Y			
2.2) Microwave Comm and Radar Test Set (Handheld)		2019	Keysight / Santa Rosa, CA	C / FFP	Mechanicsburg, PA	Oct 2018	Jan 2019	51	79,319.00	Y			
2.2) Microwave Comm and Radar Test Set (Handheld)		2020	Keysight / Santa Rosa, CA	C / FFP	Mechanicsburg, PA	Oct 2019	Jan 2020	14	76,929.00	Y			
2.2) Microwave Comm and Radar Test Set (Handheld)		2022	Keysight / Santa Rosa, CA	C / FFP	Mechanicsburg, PA	Oct 2021	Jan 2022	15	77,581.00	Y			
2.2) Microwave Comm and Radar Test Set (Handheld)		2023	Keysight / Santa Rosa, CA	C / FFP	Mechanicsburg, PA	Oct 2022	Jan 2023	28	77,581.00	Y			
2.2) Microwave Comm and Radar Test Set (Handheld)		2024	Keysight / Santa Rosa, CA	TBD	Mechanicsburg, PA	Oct 2023	Jan 2024	27	77,581.00	Y			
2.3) Fire Bottle Refill Shop ⁽⁵⁾		2020	JMTC / Rock Island IL	C / FFP	TACOM, Warren, MI	Jul 2022	Apr 2023	3	425,000.00	Y			
2.3) Fire Bottle Refill Shop ⁽⁵⁾		2021	JMTC / Rock Island IL	C / FFP	TACOM, Detroit, MI	Jul 2022	Apr 2023	1	425,000.00	Y			
2.3) Fire Bottle Refill Shop ⁽⁵⁾		2024	JMTC / Rock Island IL	C / TBD	TACOM, Detroit, MI	Jan 2024	Oct 2024	3	425,000.00	Y			
2.6) Fluid Analysis Test Set-Tier I (previously Oper Fluid Analy Test Set) ⁽⁶⁾		2020	Spectro Scientific / Chelmsford, MA	C / FFP	Quantico, VA	Jul 2020	Jul 2021	41	65,484.00	Y			
2.6) Fluid Analysis Test Set-Tier I (previously Oper Fluid Analy Test Set) ⁽⁶⁾		2021	Spectro Scientific / Chelmsford, MA	C / FFP	Quantico, VA	Jan 2021	Jan 2022	1	60,000.00	Y			

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 7	P-1 Line Item Number / Title: 4181 / Repair and Test Equipment	Aggregated Items: Repair and Test Equipment
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
2.6) Fluid Analysis Test Set-Tier I (previously Oper Fluid Analy Test Set) ⁽⁶⁾		2022	Spectro Scientific / Chelmsford, MA	C / FFP	Quantico, Va	Jan 2022	Jan 2023	4	60,000.00	Y		
2.6) Fluid Analysis Test Set-Tier I (previously Oper Fluid Analy Test Set) ⁽⁶⁾		2023	Spectro Scientific / Chelmsford, MA	C / TBD	Quantico, Va	Sep 2023	Sep 2023	46	60,000.00	Y		
2.6) Fluid Analysis Test Set-Tier I (previously Oper Fluid Analy Test Set) ⁽⁶⁾		2024	Spectro Scientific / Chelmsford, MA	C / TBD	Quantico, Va	Mar 2024	Mar 2024	5	60,000.00	Y		
2.7) Fluid Analysis Test Set-Tier II (previously Tech Fluid Analy Test Set)		2020	Spectro Scientific / Chelmsford, MA	C / FFP	Quantico, VA	Jul 2020	Jul 2021	9	152,772.00	Y		
2.7) Fluid Analysis Test Set-Tier II (previously Tech Fluid Analy Test Set)		2021	Spectro Scientific / Chelmsford, MA	C / FFP	Quantico, VA	Jan 2021	Jan 2022	2	128,000.00	Y		
2.7) Fluid Analysis Test Set-Tier II (previously Tech Fluid Analy Test Set)		2022	Spectro Scientific / Chelmsford, MA	C / FFP	Quantico, VA	Jan 2022	Jan 2023	4	128,000.00	Y		
2.7) Fluid Analysis Test Set-Tier II (previously Tech Fluid Analy Test Set)		2023	Spectro Scientific / Chelmsford, MA	C / TBD	Quantico, Va	Jan 2023	Jan 2023	1	128,000.00	Y		
2.7) Fluid Analysis Test Set-Tier II (previously Tech Fluid Analy Test Set)		2024	Spectro Scientific / Chelmsford, MA	C / TBD	Quantico, Va	Jan 2024	Jan 2024	1	128,000.00	Y		
2.8) TACFAB 3D Printer Kit (previously known as TacMan 3D Printer) ⁽⁷⁾		2020	NSWC Carderock Division / Carderock MD	C / FFP	NSWC Carderock MD	Dec 2020	Jun 2021	5	171,000.00	Y		
2.8) TACFAB 3D Printer Kit (previously known as TacMan 3D Printer) ⁽⁷⁾		2021	NSWC Carderock Division / Carderock MD	C / FFP	NSWC Carderock MD	Oct 2020	Oct 2020	3	102,180.00	Y		
2.8) TACFAB 3D Printer Kit (previously known as TacMan 3D Printer) ⁽⁷⁾		2022	NSWC Carderock Division / Carderock MD	C / FFP	NSWC Carderock MD	Oct 2021	Oct 2021	52	102,180.00	Y		
2.8) TACFAB 3D Printer Kit (previously known as TacMan 3D Printer) ⁽⁷⁾		2023	NSWC Carderock Division / Carderock MD	C / TBD	NSWC Carderock MD	Oct 2022	Oct 2022	20	102,180.00	Y		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 7	P-1 Line Item Number / Title: 4181 / Repair and Test Equipment	Aggregated Items: Repair and Test Equipment
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Items <i>(Units in Each)</i>						Fiscal Year 2019												Fiscal Year 2020												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019												Calendar Year 2020												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1) MAGTF Logistics Support Systems (MLS2)																															
1.1) EMD Hardware CF20 ⁽¹⁾																															
Prior Years Deliveries: 5247																															
6		2022	NAVY	1,000	0	1,000																						1,000			
7		2023	NAVY	1,980	0	1,980																						1,980			
7		2024	NAVY	2,544	0	2,544																						2,544			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

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

Items <i>(Units in Each)</i>						Fiscal Year 2021												Fiscal Year 2022												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	Calendar Year 2021												Calendar Year 2022												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1) MAGTF Logistics Support Systems (MLS2)																															
1.1) EMD Hardware CF20 ⁽¹⁾																															
Prior Years Deliveries: 5247																															
6		2022	NAVY	1,000	0	1,000																							0		
7		2023	NAVY	1,980	0	1,980																							1,980		
7		2024	NAVY	2,544	0	2,544																							2,544		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

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

Items <i>(Units in Each)</i>						Fiscal Year 2023													Fiscal Year 2024													BALANCE				
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023													Calendar Year 2024																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
1) MAGTF Logistics Support Systems (MLS2)																																				
1.1) EMD Hardware CF20 ⁽¹⁾																																				
Prior Years Deliveries: 5247																																				
6		2022	NAVY	1,000	1,000	0																											0			
7		2023	NAVY	1,980	0	1,980	A - - -			-	-	-	-	250	250	250	250	250	250	250	250	230														0
7		2024	NAVY	2,544	0	2,544														A -	-	-	-	-	350	350	350				1,494					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

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

Items <i>(Units in Each)</i>						Fiscal Year 2025												Fiscal Year 2026												B A L A N C E	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	Calendar Year 2025												Calendar Year 2026												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1) MAGTF Logistics Support Systems (MLS2)																															
1.1) EMD Hardware CF20 ⁽¹⁾																															
Prior Years Deliveries: 5247																															
6	2022	NAVY		1,000	1,000	0																						0			
7	2023	NAVY		1,980	1,980	0																						0			
7	2024	NAVY		2,544	1,050	1,494	350	350	350	350	94																	0			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy	Date: March 2023
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Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 7	P-1 Line Item Number / Title: 4181 / Repair and Test Equipment	Aggregated Items: Repair and Test Equipment
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	CDW Government LLC - Vernon Hills, IL	1,000	2,000	3,000	0	0	5	5	0	0	5	5
2	Mid-Atlantic Computer Services, Inc. - Cerritos, CA	1,000	2,000	3,000	0	0	5	5	0	0	5	5

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	31.067	0.167	0.293	1.782	0.000	1.782	1.991	0.888	0.905	0.923	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	31.067	0.167	0.293	1.782	0.000	1.782	1.991	0.888	0.905	0.923	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	31.067	0.167	0.293	1.782	0.000	1.782	1.991	0.888	0.905	0.923	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>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Identity Dominance System - Marine Corps (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 enables 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 displays 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. The primary mission of IDS-MC is to provide the Marine Corps with the means to identify persons encountered in the battle space. While IDS-MC is not an intelligence analysis system, it does provide identification information in support of military intelligence 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, 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.

Forensics Dominance System - Marine Corps (FDS-MC) is a multi-modal (fingerprint, DNA, document, cellular, media, chemical, and fire arm) forensic collection system that provides the United States Marine Corps (USMC) a reliable and effective capability to recognize, protect, collect, analyze, store and share forensic information. This organic Marine Corps forensic capability supports deployed Marine Forces with agile, ruggedized, and scalable expeditionary forensics that are compatible and fully integrated with joint, other service, and interagency laboratories, yet also tailored to the unique operating requirements of the maritime domain. Maritime applications include the ability to support Marine Expeditionary Units with an at sea forensic exploitation capability to conduct vessel boarding and ship search operations. FDS-MC supports the Information Environment through sensitive forensic testing and analysis that positively identifies personnel and trace chemicals/elements; forensically exploits document and media; and scientifically links identities and networks to places, events, and activities. FDS-MC provides a transformative capability that integrates Artificial Intelligence and Machine Learning to enable intelligence operations, force protection, intelligence, and targeting.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Modification Kits				- / 31.067	- / 0.167	- / 0.293	- / 1.782	- / 0.000	- / 1.782
P-40	Total Gross/Weapon System Cost				- / 31.067	- / 0.167	- / 0.293	- / 1.782	- / 0.000	- / 1.782

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

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

Justification:

FY 2024 Base Appropriation Request \$1.782M

Identity Dominance System - Marine Corps (IDS-MC): \$0.582M will procure hardware to refresh laptop computers. The increase from FY 2023 to FY 2024 supports procurement of the hardware components associated with the Tech Refresh.

Forensics Dominance System - Marine Corps (FDS-MC): \$1.200M will procure five FDS-MC systems in an effort to meet Full Operational Capability in FY 2025. The increase from FY 2023 to FY 2024 supports the procurement of five FDS-MC systems.

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Exhibit P-5, Cost Analysis: PB 2024 Navy						Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 9				P-1 Line Item Number / Title: 4652 / Modification Kits			Item Number / Title [DODIC]: 1 / Modification Kits		
ID Code (A=Service Ready, B=Not Service Ready) :						MDAP/MAIS Code:			
Resource Summary				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (<i>Units in Each</i>)				-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)				31.067	0.167	0.293	1.782	0.000	1.782
Less PY Advance Procurement (<i>\$ in Millions</i>)				-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)				31.067	0.167	0.293	1.782	0.000	1.782
Plus CY Advance Procurement (<i>\$ in Millions</i>)				-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)				31.067	0.167	0.293	1.782	0.000	1.782
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>									
Initial Spares (<i>\$ in Millions</i>)				-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)				-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Prior Year Cumulative Funding	-	-	24.145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	24.145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>	-	-	24.145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware Cost																		
Recurring Cost																		
2.1.1) IDS MC Hardware ⁽¹⁾	-	-	1.725	-	-	-	-	-	0.029	-	-	0.582	-	-	-	-	-	0.582
2.1.2) FDS-MC Hardware ⁽²⁾	-	-	-	-	-	-	-	-	-	-	-	1.200	-	-	-	-	-	1.200
<i>Subtotal: Recurring Cost</i>	-	-	1.725	-	-	-	-	-	0.029	-	-	1.782	-	-	-	-	-	1.782
<i>Subtotal: Hardware Cost</i>	-	-	1.725	-	-	-	-	-	0.029	-	-	1.782	-	-	-	-	-	1.782
Software Cost																		
Recurring Cost																		
3.1.1) IDS MC Software ⁽³⁾	-	-	5.197	-	-	0.167	-	-	0.264	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	5.197	-	-	0.167	-	-	0.264	-	-	-	-	-	-	-	-	-
<i>Subtotal: Software Cost</i>	-	-	5.197	-	-	0.167	-	-	0.264	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	31.067	-	-	0.167	-	-	0.293	-	-	1.782	-	-	0.000	-	-	1.782

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 9	P-1 Line Item Number / Title: 4652 / Modification Kits	Item Number / Title [DODIC]: 1 / Modification Kits
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
Remarks: [Flyaway]		
Footnotes: (1) IDS-MC Hardware increase from FY 2023 to FY 2024 supports procurement of laptops. (2) FDS-MC Hardware increase from FY 2023 to FY 2024 supports procurement of five additional FDS-MC systems in order to reach full operational capability (FOC). (3) IDS MC Software: Decrease from FY 2023 to FY 2024 reflects completion of software procurement.		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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)
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206313M, 0502514M, 0708542M
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	327.120	104.377	93.345	122.917	0.000	122.917	243.955	238.156	171.004	174.052	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	327.120	104.377	93.345	122.917	0.000	122.917	243.955	238.156	171.004	174.052	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	327.120	104.377	93.345	122.917	0.000	122.917	243.955	238.156	171.004	174.052	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>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

Combat Camera Systems (CCS) - In FY 2023 this program was consolidated to a single program of record in Digital Media Systems (DMS).

Digital Media Systems (DMS) - Digital Media System (DMS) System of Systems (SoS) is the current capstone program that combined and subsumed the previous Abbreviated Acquisition Programs (AAP) of Combat Camera Systems (CCS) and Public Affairs Systems (PAS). The merger of the CCS and PAS occupational fields required a concomitant merger of materiel programs, culminating in a reduced number of modernized systems across the Communication Strategy and Operations (COMMSTRAT) requirements. The DMS program is the concomitant materiel effort to combine the similar equipment solutions of the two occupational fields CCS and PAS into a single, overarching program providing a single set of modernized systems to meet COMMSTRAT Marines' mission needs. DMS provides COMMSTRAT Marines with the capability to acquire unclassified and classified still and motion imagery, process imagery to produce digital and physical VI products, multi-media products, near-real time transmission, and long-term VI records storage. DMS enables expedient, 24/7, global access to the information environment and is crucial to planning, battlespace awareness, decision-making processes and engaging key publics. This concept builds institutional capability, drives discussion and experimentation, and serves as a starting point for the development of additional concepts. The Tactical Imagery Production System (TIPS) Next Generation (NG) under DMS provides the Joint Force with the only mobile detachable shelter visual information acquisition, production and dissemination platform, capable of handling both classified and unclassified data mediums. TIPS NG will provide COMMSTRAT forces with an advanced lightweight, multipurpose shelter platform which will facilitate the acquisition, production, and dissemination/transmission, local and cloud-based archival capability, for VI products. TIPS NG will provide communications capabilities for COMMSTRAT users to operate systems and disseminate products via wired and wireless connections on NIPR, SIPR, and CISP enclaves. TIPS NG leverages the mobile tactical shelter for transportability on tactical vehicles for demanding military operations and also can act as a stand-alone shelter carried via air, land, and sea. These systems will begin delivery in FY 2025 to units aligned with CMC and Force Design priorities. DMS System of Systems (SoS) is a collection of programs that include the Tactical Imagery Production System Version 3.0 and Next Generation (TIPS V3.0) (TIPS NG), the Visual Information Acquisition System (VIAS) Family of Systems (FoS) that is comprised of three separate kits that allow for photo, video and graphic production and dissemination, the High Performance Laptop, utilized by senior leadership for quality control and supervisory roles amongst the COMMSTRAT community, and the Visual Information Link (VI-Link), a cloud based archive service that will assist with the daily service, storage, and transmission capabilities that are used by the COMMSTRAT community and to ensure compliance with Title 44 of VI Records Management. These various programs allow COMMSTRAT Marines to operate across the globe, no matter the environment or location, to perform mission essential and historical imagery collection and dissemination of products to both military commanders and the general public. Marine Civil Information Management System (MARCIMS) - MARCIMS is a system of systems comprised of people, process and technology that operates in the full Joint, Interagency, Intergovernmental, and Multinational (JIIM) environment. It is a force multiplier which allows the Commander to leverage the process

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
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: N/A	Other Related Program Elements: 0206313M, 0502514M, 0708542M
Line Item MDAP/MAIS Code: N/A		
<p>of planning, collection, consolidation, analysis, production, and sharing of civil information to support the visualization and understanding of the civil environment to the military Commander's decision making process.</p> <p>Enterprise Logistics Support Systems (ELS2) - This is a CMC Force Design program. Radio Frequency Identification (RFID) devices provide a variety of read and write data storage technologies capabilities that are used to improve accuracy, timeliness, and handling. These technologies provide near-real time In-Transit Visibility and Total Asset Visibility data for US Transportation Command (USTRANSCOM) Defense Transportation System (DTS). This is critical to influence decisions by Operational Commanders and enhances our force in readiness by coordinating, synchronizing and automatically transferring data by means of Active Radio Frequency Identification (aRFID), as well as the software required to create and manage the devices, collect the information and integrate that information with other logistics data. These devices can be interrogated using a variety of means, including fixed infrastructures and portable systems. The information obtained from those interrogations is provided electronically to various Automated Information Systems (AIS) in accordance with US Transportation Command's (USTRANSCOM) Defense Transportation Regulation (DTR). The RFID project is fielded and provides procurement and life cycle management of the current RFID Infrastructures, and provides RFID Hardware and Software under the Joint Army Product Lead Automated Movement and Identification Solutions (PL AMIS) Procurement Office. Prior to FY 2018, RFID was funded within the MLS2 portfolio.</p> <p>Combat Optics - This program encompasses all optical systems providing handheld, helmet, and weapon-mounted optic systems such as various thermal, low light image intensifier (I2) - to include night vision goggles (NVGs), magnified optical, laser range-finding, illuminating, short wave infrared (SWIR), and pointer functionalities. 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. Combat Optics 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. The Squad Binocular Night Vision Goggle (SBNVG) is a capability that will be provided to each Marine and will enable the ability to detect, recognize, and engage targets during limited visibility, thereby increasing lethality and the probability of mission success particularly in extremely low light levels, weather, and obscurants. SBNVG also enhances maneuverability, situational awareness, and the ability for unit leaders to command and control during periods of darkness. The Squad Combat Optic (SCO) is a variable-power rifle sight designed for use with all infantry service rifles. The SCO provides combat Marines an enhanced targeting capability to identify and engage daylight and near low-light targets during close quarters combat out to the maximum effective range of the M27 Infantry Automatic Rifle. The Long-Range Sniper Rifle Night Sight (LRSRNS) is a clip-on night sight that will enable target identification of a man-sized target at extended ranges. The LRSRNS supports the MK22 Mod 0 Advanced Sniper Rifle. The program coordinates with United States Uniformed Services on optic, thermal, and night vision technologies. The Squad Aiming Laser (SAL) provides and aiming laser capability for night/lowlight target identification, illumination, and engagement out to ranges observable by Marines equipped with SCO and the SBNVG. Squad Fire Control is an advanced fire control capability that provides the close combat Marine with an increase in lethality and overmatch through increases in first round probability of hit through utilization of accurate range determination and a ballistic calculation. Long range thermal modernization will provide a handheld thermal imager that modernizes and provides improved observation capabilities over obsolete legacy systems for close combat formations.</p> <p>Test, Evaluation, & Engineering Environment (TEEE) - Marine Corps Tactical Systems Support Activity (MCTSSA) provides the only Marine Corps operationally relevant, Marine Air-Ground Task Force (MAGTF) Command, Control, Communications, Computers, and Intelligence (C4I) architecture environment for enterprise-level testing, engineering, analysis, troubleshooting, and solutions. This environment is designated as a Special Purpose Processing Node (SPPN)/Data Center, and includes an environment for Link-16 Tactical Data Link Networks for air-to-air, ship and shore targeting and messaging before Marine/Navy use in theater. Funding procures all necessary new equipment and end of service, end of life equipment required to recapitalize the environment at a level that supports acquisition program testing and engineering needs. Operations & Maintenance (O&M) funding is used to maintain purchased equipment, as well as fund necessary engineering support in the environment. Equipment procured includes items such as Communications Backbone, Network Backbone, Tactical Cloud Integration Backbone, Test and Engineer Tool/Data Collection, Hardware, and software with initial warranty, and necessary supplies/computers. Procured equipment allows for an environment that supports programs' testing needs during all phases of the acquisition lifecycle. The environment is essential to operating forces support for fielded C4I systems, as well as evaluating USMC and Joint C4I systems in a controlled, repeatable, and re-configurable manner that reduces program risk and identifies significant deficiencies prior to fielding to the operating forces. Over forty Marine Corps C4I programs and systems rely on the environment.</p> <p>Military Information Support Operations (MISO) - Consists of the Fly Away Broadcast System (FABS) Marine Corps Variant (MCV) Family of Systems (FoS). In collaboration with Special Operations Command (SOCOM), the FABS MCV FOS provides the Marine Air Ground Task Force (MAGTF) Commander with a transportable, modular system capable of conveying and delivering messages via select bands within the radio frequency portion of the electromagnetic spectrum to influence select foreign groups and promote themes to change those groups' attitudes and behaviors. MISO capabilities are critical to the success of the MAGTF mission, enabling commanders to shape the information environment, counter enemy propaganda, misinformation, disinformation, and adversarial narratives. The FABS MCV FoS contains three</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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)
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206313M, 0502514M, 0708542M
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Line Item MDAP/MAIS Code: N/A

variants: FABS Heavy (FABS-H), FABS Medium (FABS-M), and FABS Light (FABS-L). The FABS-H variant will provide greater power, range, persistence, and capacity used at a Forward Operating Base (FOB). The FABS-M variant provides the MAGTF Commander with a tactical and portable system. The FABS-L variant provides the Marines a battery powered man-packable system.

Marine Corps Information Operations Program (MCIOP) - Provides MAGTF commanders and the Marine Corps responsive and effective, full-spectrum Operations in the Information Environment (OIE) Information Operations (IO) to include planning and psychological operations delivery capability by means of deployable support teams and comprehensive general support IO reach-back capability in order to integrate OIE across the range of military operations within the physical, informational, and cognitive dimensions of the information environment in a Service, Joint, or Coalition setting.

Signature Management (SIGMAN) - This is a CMC Force Design program. SIGMAN will be utilized by the Marine Corps Information Operations Center (MCIOC) SIGMAN platoon to provide commanders with the ability to understand their own forces' electromagnetic signatures and the ability to disrupt adversary units. SIGMAN supports the goals of the 38th Commandant's Planning Guidance and Force Design (FD) Initial Operational Capability (IOC) by providing tools enabling the FMF to conduct distributed operations (DO) and mass effects while minimizing electromagnetic signatures that put forces at risk for detection and targeting. Fluctuations within the funding profile due to different components being procured each year. SIGMAN Increment I is the SIGMAN Visualization and Planning Tool (SVPT) that provides commanders a display of their own forces electromagnetic signatures and the ability to implement measures to limit those signatures when possible. SIGMAN Increment II is the Radio Frequency (RF) Generator-Light and SIGMAN Increment III is the RF Generator- Heavy. The SIGMAN Increment II and Increment III systems will provide commanders the ability to develop and project electromagnetic signature countermeasures to mask their own blue-force signature. Cognitive Radio Frequency Inference Technology (CRIT) provides the ability to conduct blue force signature assessment, blue force signature planning, and advanced delivery. SIGMAN will procure production articles through the Lead Systems Integrator and the Army C5ISR program office. This program includes funding in support of YETI in which details are held at a higher classification level.

MAGTF Logistics Support Systems (MLS2) - Transportation Systems Portfolio (TSP) are the current and future LOG IT capabilities used primarily to provide logistics support to the Marine Air Ground Task Force (MAGTF) from garrison, operating bases, the sea base, and during expeditionary operations ashore. TSP enables tactical and operational level Life Cycle Management (LCM) and Command and Control (C2). MLS2s provides the MAGTF the capability to capitalize on Naval Logistics Integration and interoperate with joint and coalition logistics partners and providers. MLS2 provides the information technology systems essential for transportation and distribution operations in accordance with US Transportation Command's Defense Transportation Regulation (DTR). The systems identified provide the data and interfaces required to provide end-to-end (E2E) integration of distribution support to expedite the flow of equipment and supplies for the Operating Forces. Includes: (1) synchronizing storage activities, distribution nodes, and transportation modes in the logistics chain, (2) integrating organic Service, DoD and commercial providers and transportation systems, (3) maximizing in-transit visibility capabilities to track, trace, and expedite equipment and supplies, and (4) placing advocates to support force deployment, sustainment, and retrograde operations.

Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	104.344	93.311	122.881	-	122.881	243.918	238.119	170.966	174.013
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.033	0.034	0.036	-	0.036	0.037	0.037	0.038	0.039
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	104.377	93.345	122.917	-	122.917	243.955	238.156	171.004	174.052

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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:** N/A **Other Related Program Elements:** 0206313M, 0502514M, 0708542M

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Items under \$5 million (Comm & Elec)	P-5a, P-21			- / 327.120	- / 104.377	- / 93.345	- / 122.917	- / -	- / 122.917
P-40	Total Gross/Weapon System Cost				- / 327.120	- / 104.377	- / 93.345	- / 122.917	- / 0.000	- / 122.917

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

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

Justification:
FY 2024 Base Appropriation Request: \$122.917M (\$122.881M Active, \$0.036M Reserve)

Digital Media Systems (DMS) - \$2.274M (\$2.238M Active, \$0.036M Reserve); reflects funding associated with the Tactical Imagery Production System (TIPS) Next Generation (NG). The new TIPS NG being more cost effective to build and field in comparison to its legacy model, the TIPS 3.0. The TIPS NG is a lighter more agile model that allows it to connect to a variety of military vehicles for mobile use wherever needed. TIPS NG will provide visual information management using a vehicle mounted or dismounted, mobile production capability with organic transmission means for Visual Information (VI) dissemination, and local and cloud-based archival capabilities for use in austere and distributed environments. FY 2024 funding will allow DMS to purchase all 16 shelters per AAO and begin full rate production. These systems will begin delivery in FY 2025 to units aligned with CMC and Force Design priorities.

Marine Civil Information Management System (MARCIMS) - Decrease of \$0.307M from FY 2023 to FY 2024 reflects the completion of prior year technology refresh in accordance with the planned two-year refresh cycle.

Enterprise Logistics Support Systems (ELS2) Radio Frequency Identification (RFID) - \$0.058M - Increase of \$0.002M from FY 2023 to FY 2024 supports the technical refresh of RFID field data units and iridium modems to provide commanders the ability to identify and track Marine Corps assets.

Combat Optics - \$92.943M; Funding will be used for the continued procurement of the Squad Binocular Night Vision Goggle (SBNVG) and the Squad Combat Optic (SCO). In addition, funding initiates the procurement of the Long-Range Sniper Rifle Night Sight (LRSRNS). The SBNVG is a helmet-mounted or handheld, battery-operated Night Vision Goggle (NVG) that combines the capabilities of Image-Intensification (I2) and Thermal Imaging. The SBNVG is a capability that provides the Marines with the ability to detect, recognize, and engage targets during limited visibility, thereby increasing lethality and the probability of mission success particularly in extremely low light levels, weather, and obscurants. SBNVG also enhances maneuverability, situational awareness, and the ability for unit leaders to command and control during periods of darkness. The Squad Combat Optic (SCO) is a variable-power rifle sight designed for use with all infantry service rifles. The SCO provides combat Marines an enhanced targeting capability to identify and engage daylight and near low-light targets during close quarters combat out to the maximum effective range of the M27 Infantry Automatic Rifle. The Long-Range Sniper Rifle Night Sight (LRSRNS) is a clip-on night sight that will enable target identification of a NATO man-sized target at extended ranges. The LRSRNS supports the MK22 Mod 0 Advanced Sniper Rifle. The SBNVG, SCO, and LRSRNS are critical for Marine survivability and lethality in ground combat element missions. The increase of \$12.370M from FY2023 to FY2024 procures an additional 933 SCOs, 163 LRSRNS, and estimated unit cost increase for SBNVG.

Test, Evaluation, & Engineering Environment (TEEE) - \$0.957M; \$0.003M increase from FY 2023 to FY 2024 is for inflation only.

Military Information Support Operations (MISO) - Fly Away Broadcast System (FABS) Marine Corps Variant (MCV) Family of Systems (FoS)- \$4.249M; Funding will be used for the production and integration of the FABS-L and FABS-M. The increase from FY 2023 to FY 2024 initiates the procurement of the FABS-M mast which provides the FMF a tactical and portable capability.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
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: N/A	Other Related Program Elements: 0206313M, 0502514M, 0708542M
Line Item MDAP/MAIS Code: N/A		
<p>Marine Corps Information Operations Program (MCiop) - \$0.403M; The increase of \$0.006M from FY 2023 to FY 2024 continues to fund efforts related to the Marine Corps Information Operations Center (MCIOC) Information Warfighting Exercise (IWx). The IWx is currently certified as the sole Joint Operating in the Information Environment (OIE) exercise in the Department of Defense. The funds will be used to continue refreshing laptops and remote IT equipment to support the IWx and real-time Operating in the Information Environment (OIE). The MCIOC is responsible for the procurement of its own computer assets and equipment for the OSIS network. This funding line is allocated towards replacement systems as existing systems reach the end of their service life.</p> <p>Signature Management (SIGMAN) - \$21.856M; FY 2024 funding (\$3.229M) will procure Increment III systems, CRIT Increment I software licenses, and the integration and fielding of Increment I and Increment II systems. The increase of \$17.463M from FY 2023 to FY 2024 reflects YETI funding for which details are held at a higher classification level.</p> <p>MAGTF Logistics Support Systems (MLS2) Transportation Systems Portfolio (TSP) - \$0.177M; The increase of \$0.003M from FY 2023 to FY 2024 is for hardware technology refresh of handheld terminal and portable deployment kits required to maintain in-transit visibility throughout the Defense Transportation System (DTS) distribution pipeline. This provides commanders and units with near real-time visibility of Marine Corps assets moving through the DTS.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy																Date: March 2023				
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Prior Year Cumulative Funding																				
1.1) Prior Year Cumulative Funding	A		-	-	160.599	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 1) Prior Year Cumulative Funding			-	-	160.599	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2) Digital Media Systems (Formerly Public Affairs Systems)																				
2.1) Digital Media Systems - Equipment (1)	A		-	-	6.065	-	-	0.660	-	-	-	-	1.980	-	-	-	-	-	1.980	
2.2) Digital Media Systems Equipment - Reserve (2)	A		-	-	0.035	-	-	0.033	-	-	0.034	-	0.036	-	-	-	-	-	0.036	
2.3) DMS Family of Systems Program Support (3)	A		-	-	-	-	-	-	-	-	0.990	-	0.258	-	-	-	-	-	0.258	
2.4) TIPS NG Tactical Shelter (4)	A		-	-	-	-	-	-	-	-	0.758	-	-	-	-	-	-	-	-	
2.5) TIPS NG COMMS/Network Integration (5)	A		-	-	-	-	-	-	-	-	0.471	-	-	-	-	-	-	-	-	
2.6) TIPS NG VI Production Capabilities (6)	A		-	-	-	-	-	-	-	-	0.400	-	-	-	-	-	-	-	-	
Subtotal: 2) Digital Media Systems (Formerly Public Affairs Systems)			-	-	6.100	-	-	0.693	-	-	2.653	-	2.274	-	-	-	-	-	2.274	
3) Marine Civil Information Management System (MARCIMS)																				
3.1) MARCIMS Technical Refresh (7)	A		-	-	3.423	-	-	-	-	-	0.307	-	-	-	-	-	-	-	-	
Subtotal: 3) Marine Civil Information Management System (MARCIMS)			-	-	3.423	-	-	-	-	-	0.307	-	-	-	-	-	-	-	-	
4) ENTERPRISE LOGISTICS SUPPORT SYSTEMS (ELS2)																				
4.1) RFID Legacy Migration	A		-	-	1.795	-	-	0.054	-	-	0.056	-	0.058	-	-	-	-	-	0.058	
Subtotal: 4) ENTERPRISE LOGISTICS SUPPORT SYSTEMS (ELS2)			-	-	1.795	-	-	0.054	-	-	0.056	-	0.058	-	-	-	-	-	0.058	
5) COMBAT OPTICS																				
5.1) Production Support	A		-	-	6.238	-	-	0.050	-	-	0.439	-	0.445	-	-	-	-	-	0.445	
5.2) Squad Common Optic (8)(t)	A		1,284.60	21,493	27.610	-	-	-	-	-	1,500.00	933	1.400	-	-	-	1,500.00	933	1.400	
5.3) SBNVG (9)(t)	A		13,969.90	6,710	93.738	13,970.00	6,519	91.070	15,963.72	5,016	80.074	19,000.00	4,353	82.707	-	-	19,000.00	4,353	82.707	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy																Date: March 2023				
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
5.4) SBNVG Hardware	A		-	-	0.346	-	-	0.080	-	-	0.060	-	-	0.101	-	-	-	-	-	0.101
5.5) SBNVG Automatic Test Systems (ATS) ⁽¹⁰⁾	A		-	-	3.349	-	-	-	-	-	-	-	-	0.629	-	-	-	-	-	0.629
5.6) Long Range Sniper Rifle Night Sight (LRSRNS) ^{(11)(f)}	A		-	-	-	-	-	-	-	-	-	47,000.00	163	7.661	-	-	-	47,000.00	163	7.661
5.10) Squad Common Optic - Ukraine Tranche 3	A		-	-	-	-	-	0.433	-	-	-	-	-	-	-	-	-	-	-	-
5.11) Squad Common Optic - Ukraine Tranche 5	A		-	-	-	-	-	1.470	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5) COMBAT OPTICS			-	-	131.281	-	-	93.103	-	-	80.573	-	-	92.943	-	-	-	-	-	92.943
6) Test, Evaluation & Engineer Environment																				
6.1) Test Engineering Labs Infrastructure	A		-	-	7.623	-	-	0.255	-	-	0.954	-	-	0.957	-	-	-	-	-	0.957
Subtotal: 6) Test, Evaluation & Engineer Environment			-	-	7.623	-	-	0.255	-	-	0.954	-	-	0.957	-	-	-	-	-	0.957
7) Military Information Support Operations (MISO) Family of Systems																				
7.1) Fly-Away Broadcast System (FABS) ⁽¹²⁾	A		-	-	6.043	-	-	4.021	-	-	3.838	-	-	4.249	-	-	-	-	-	4.249
7.2) MISO Equipment	A		-	-	3.409	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 7) Military Information Support Operations (MISO) Family of Systems			-	-	9.452	-	-	4.021	-	-	3.838	-	-	4.249	-	-	-	-	-	4.249
8) Marine Corps Information Operations Program (MCIOP)																				
8.1) VARIOUS HARDWARE ⁽¹³⁾	A		-	-	1.131	-	-	0.383	-	-	0.397	-	-	0.403	-	-	-	-	-	0.403
Subtotal: 8) Marine Corps Information Operations Program (MCIOP)			-	-	1.131	-	-	0.383	-	-	0.397	-	-	0.403	-	-	-	-	-	0.403
9) Signature Management (SIGMAN)																				
9.1) SIGMAN: Equipment ⁽¹⁴⁾	A		-	-	5.466	-	-	5.483	-	-	4.135	-	-	1.607	-	-	-	-	-	1.607
9.2) SIGMAN: Support ⁽¹⁵⁾	A		-	-	0.250	-	-	0.233	-	-	0.258	-	-	0.422	-	-	-	-	-	0.422
9.3) SIGMAN: CRIT ⁽¹⁶⁾	A		-	-	-	-	-	-	-	-	-	-	-	1.201	-	-	-	-	-	1.201
9.4) YETI ⁽¹⁷⁾	A		-	-	-	-	-	-	-	-	-	-	-	18.626	-	-	-	-	-	18.626

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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: 9) Signature Management (SIGMAN)			-	-	5.716	-	-	5.716	-	-	4.393	-	-	21.856	-	-	-	-	-	21.856
10) MAGTF Logistics Support Systems (MLS2)																				
10.1) Hardware Technical Refresh	A		-	-	-	-	-	0.152	-	-	0.174	-	-	0.177	-	-	-	-	-	0.177
Subtotal: 10) MAGTF Logistics Support Systems (MLS2)			-	-	0.000	-	-	0.152	-	-	0.174	-	-	0.177	-	-	-	-	-	0.177
Total			-	-	327.120	-	-	104.377	-	-	93.345	-	-	122.917	-	-	-	-	-	122.917

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

(†) indicates the presence of a P-5a

Footnotes:

- (1) Digital Media Systems - Equipment: Increase from FY 2023 to FY 2024 supports programs under DMS System of Systems (SoS) which includes Public Affairs Live Media Engagement System (PALMES), Tactical Imagery Production System (TIPS) 3.0, Visual Information Link (VI-Link), High Performance Laptop (HPL), The Visual Information Acquisition System (VIAS) Family of Systems (FoS), Visual Information Acquisition System-Photo (VIAS-P), the Visual Information Acquisition System-Video (VIAS-V), Visual Information Production System (VIPS). This cost element provides COMMSTRAT Marines with the capability to collect crucial visual information and perform necessary mission related tasks given through varying mission parameters for content collection, product creation, dissemination, transmission and archival.
- (2) Digital Media Systems Equipment - Reserve: No significant change from FY 2023 to FY 2024. FY 2024 funding procures VIAS FoS kits that will outfit the reserve structure to be consistent with equipment fielded to active duty units. All hardware, software, and logistics support will remain common across all DMS VIAS FoS kits.
- (3) DMS Family of Systems Program Support: Decrease from FY 2023 to FY 2024 reflects reduced program, production, fielding, and training costs for the DMS Family of Systems capability and efforts that provide COMMSTRAT Marines with relevant technology, that will enhance operational efficiency in austere and distributed maritime environments.
- (4) TIPS NG Tactical Shelter: The decrease from FY 2023 to FY 2024 reflects capability requirements for the TIPS NG procurement shifting to the Common Lightweight Multipurpose Shelter.
- (5) DMS TIPS NG COMMS/Network Integration: The decrease from FY 2023 to FY 2024 reflects completion of capability requirements.
- (6) TIPS NG VI Production Capabilities: The decrease from FY 2023 to FY 2024 reflects completion of capability requirements.
- (7) MARCIMS Technical Refresh: The decrease from FY 2023 to FY 2024 reflects the completion of technology refresh in accordance with the planned two year refresh cycle.
- (8) Combat Optics: Increase from FY 2023 to FY 2024 procures 933 SCOs for Close Combat Formation units in support of Force Design 2030.
- (9) Combat Optics: The current IDIQ was awarded in FY 2018 and will complete contract ceiling in FY 2023. As a result, a new contract will be awarded in FY 2024. The unit cost increase from FY 2023 to FY 2024 reflects this new contract and is based on industry responses from RFIs and the updated Independent Government Cost Estimate (IGCE).
- (10) Combat Optics: Increase from FY 2023 to FY 2024 is due to the force design-driven Authorized Acquisition Objective increases for the SBNVG's required organic maintenance equipment. To adequately conduct organic maintenance on the SBNVG, using units require a test system at the unit level for repair diagnosis. The Hoffman Night Vision Test System is a proven non-developmental item that supports all SBNVG variants and legacy AN/PVS-14 Night Vision Monocular. PMC increases will ensure organic maintenance capabilities continue to keep pace with fielded SBNVG quantities.
- (11) Combat Optics: Increase from FY 2023 to FY 2024 procures 163 LRSRNS for Close Combat Formation units in support of Force Design 2030.
- (12) Fly-Away Broadcast System (FABS): Increase from FY 2023 to FY 2024 provides funding for continued production and integration of FABS-L and FABS-M to support the AAO.
- (13) MCIOP: The increase from FY 2023 to FY 2024 reflects support for a variety of efforts related to the Marine Corps Information Operations Program (MCIOP) Information Warfighting Exercise (IWX). Funding will be used to refresh laptops and remote IT equipment to support the IWX and real-time Operations in the Information Environment (OIE)
- (14) SIGMAN Equipment: Decrease from FY 2023 to FY 2024 reflects completion of Increment II procurement. FY 2024 funding will procure Increment III systems.
- (15) SIGMAN Support: Increase from FY 2023 to FY 2024 reflects support costs associated with the integration and fielding of Increment I and II system components.
- (16) SIGMAN CRIT: Increase from FY 2023 to FY 2024 reflects the procurement of CRIT Increment I Software Licenses.
- (17) YETI: Increase from FY 2023 to FY 2024 reflects initial funding in support of YETI. Details are held at a higher classification level.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 14	P-1 Line Item Number / Title: 4620 / Items under \$5 million (Comm & Elec)	Aggregated Items: Items under \$5 million (Comm & Elec)
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
5) COMBAT OPTICS												
5.2) Squad Common Optic ⁽⁸⁾		2020	Trijicon / Wixom, MI	C / FFP	Quantico, VA	Feb 2020	Oct 2020	17,778	1,250.00	Y		Nov 2019
5.2) Squad Common Optic ⁽⁸⁾		2021	Trijicon / Wixom, MI	C / FFP	Quantico, VA	Jan 2021	Sep 2021	3,715	1,450.00	Y		
5.2) Squad Common Optic ⁽⁸⁾		2024	Trijicon / Wixom, MI	C / FFP	Quantico, VA	Jan 2024	Sep 2024	933	1,500.00	N		
5.3) SBNVG ^{(9)(†)}		2019	Elbit Systems of America / Roanoke, VA	C / FFP	MCSC	Sep 2019	Mar 2020	1,700	13,970.00	Y		May 2019
5.3) SBNVG ^{(9)(†)}		2020	Elbit Systems of America / Roanoke, VA	C / FFP	MCSC	Nov 2019	Jul 2020	2,086	13,970.00	Y		
5.3) SBNVG ^{(9)(†)}		2021	Elbit Systems of America / Roanoke, VA	C / FFP	MCSC	Jan 2021	Sep 2021	2,924	13,970.00	Y		
5.3) SBNVG ^{(9)(†)}		2022	Elbit Systems of America / Roanoke, VA	C / FFP	MCSC	Nov 2021	Jul 2022	6,519	13,970.00	Y		
5.3) SBNVG ^{(9)(†)}		2023	Elbit Systems of America / Roanoke, VA	C / FFP	MCSC	Nov 2022	Jul 2023	5,016	15,963.72	Y		
5.3) SBNVG ^{(9)(†)}		2024	TBD / TBD	C / FFP	MCSC	Nov 2023	Jul 2024	4,353	19,000.00	Y		
5.6) Long Range Sniper Rifle Night Sight (LRSRNS) ^{(11)(†)}		2024	TBD / TBD	C / TBD	TBD	Dec 2023	Mar 2024	163	47,000.00	N		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

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

Items <i>(Units in Each)</i>					Fiscal Year 2019												Fiscal Year 2020												B A L A N C E		
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019												Calendar Year 2020												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P
5) COMBAT OPTICS																															
5.3) SBNVG ⁽⁹⁾																															
	8	2019	NAVY	1,700	0	1,700																									
	8	2020	NAVY	2,086	0	2,086																									
	8	2021	NAVY	2,924	0	2,924																									
	8	2022	NAVY	6,519	0	6,519																									
	8	2023	NAVY	5,016	0	5,016																									
	9	2024	NAVY	4,353	0	4,353																									
5.6) Long Range Sniper Rifle Night Sight (LRSRNS) ⁽¹¹⁾																															
	10	2024	NAVY	163	0	163																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

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

Items <i>(Units in Each)</i>						Fiscal Year 2021														Fiscal Year 2022														B A L A N C E	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	Calendar Year 2021														Calendar Year 2022														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
5) COMBAT OPTICS																																			
5.3) SBNVG ⁽⁹⁾																																			
8		2019	NAVY	1,700	1,700	0																							0						
8		2020	NAVY	2,086	457	1,629	181	181	181	181	181	181	181	181															0						
8		2021	NAVY	2,924	0	2,924				A	-	-	-	-	-	-	-	244	244	244	244	244	244	244	244	244	240	0							
8		2022	NAVY	6,519	0	6,519														A	-	-	-	-	-	56	500	563	5,400						
8		2023	NAVY	5,016	0	5,016																						5,016							
9		2024	NAVY	4,353	0	4,353																						4,353							
5.6) Long Range Sniper Rifle Night Sight (LRSRNS) ⁽¹¹⁾																																			
10		2024	NAVY	163	0	163																						163							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

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

Items <i>(Units in Each)</i>						Fiscal Year 2023												Fiscal Year 2024												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023												Calendar Year 2024												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
5) COMBAT OPTICS																															
5.3) SBNVG ⁽⁹⁾																															
8		2019	NAVY	1,700	1,700	0																							0		
8		2020	NAVY	2,086	2,086	0																							0		
8		2021	NAVY	2,924	2,924	0																							0		
8		2022	NAVY	6,519	1,119	5,400	600	600	600	600	600	600	600	600	600														0		
8		2023	NAVY	5,016	0	5,016		A -	-	-	-	-	-	-	-	418	418	418	418	418	418	418	418	418	418	418	418		0		
9		2024	NAVY	4,353	0	4,353														A -	-	-	-	-	-	-	-	362	362	362	3,267
5.6) Long Range Sniper Rifle Night Sight (LRSRNS) ⁽¹¹⁾																															
10		2024	NAVY	163	0	163															A -	-	-	14	14	14	14	14	14	14	65
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

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

Items <i>(Units in Each)</i>						Fiscal Year 2025												Fiscal Year 2026												BALANCE	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	Calendar Year 2025												Calendar Year 2026												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
5) COMBAT OPTICS																															
5.3) SBNVG ⁽⁹⁾																															
	8	2019	NAVY	1,700	1,700	0																							0		
	8	2020	NAVY	2,086	2,086	0																							0		
	8	2021	NAVY	2,924	2,924	0																							0		
	8	2022	NAVY	6,519	6,519	0																							0		
	8	2023	NAVY	5,016	5,016	0																							0		
	9	2024	NAVY	4,353	1,086	3,267	362	362	362	362	362	362	362	362	362	371														0	
5.6) Long Range Sniper Rifle Night Sight (LRSRNS) ⁽¹¹⁾																															
	10	2024	NAVY	163	98	65	14	14	14	14	9																		0		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 14	P-1 Line Item Number / Title: 4620 / Items under \$5 million (Comm & Elec)	Aggregated Items: Items under \$5 million (Comm & Elec)
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Elbit Systems of America - Roanoke, VA	200	3,800	6,900	0	0	6	6	0	0	8	8
2	TBD - TBD			TBD	0	0	6	6	0	0	8	8
3	TBD - TBD	50	200	500	0	0	3	3	0	0	0	0

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206313M, 0206335M
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Line Item MDAP/MAIS Code: N36

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	372.820	1.457	11.048	23.744	0.000	23.744	20.635	10.149	9.153	9.375	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	372.820	1.457	11.048	23.744	0.000	23.744	20.635	10.149	9.153	9.375	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	372.820	1.457	11.048	23.744	0.000	23.744	20.635	10.149	9.153	9.375	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>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Remote Video Viewing Terminal (RVVT) - RVVT provides the MAGTF the ability to receive, transmit, view, and manipulate full motion video and the associated metadata. RVVT also supports the ability to establish mesh and other advanced communications networks. The RVVT consists of Commercial Off-The-Shelf (COTS) Video Down-Link (VDL) products such as the VideoScout Mobile Configuration 2 (VS-MC/2), VideoScout Mobile Configuration 3 (VS-MC/3), and Man Portable Video Down-Link (MPVDL) that allow for the viewing and exploitation of Full Motion Video (FMV) from ISR assets. VDL systems are mission critical for coordination of direct and indirect fires, situational awareness and the prevention of fratricide. These systems provide the operational forces with critical video and metadata from all USMC manned and unmanned aircraft to include, but not limited to Raven B, Puma, Micro-UAS, Shadow, Predator, Fire Scout, and Litening Pod on P-3, AV8-B, F/A-18, and F35. These products ensure critical data is displayed to Forward Air Controllers (FACs), Forward Observers (FOs), Fire Support Teams (FSTs), Firepower Control Teams (FCTs), Tactical Air Control Parties (TACPs) and Reconnaissance Teams.

Composite Tracking Network (CTN) - The Composite Tracking Network (CTN) is a Commandant of the Marine Corps (CMC) Force Design (FD) program which distributes composite tracking data to Command and Control (C2) and weapon systems participating in the US Navy's Cooperative Engagement Capability (CEC) network, which is a sensor network with integrated fire control capability that improves battle force air and missile defense capabilities by combining data from multiple battle force air search sensors on CEC-equipped units into a single, real-time, composite track picture. CTN greatly enhances fleet air defense working in concert with CEC by significantly contributing to real-time situational awareness. The program received ACAT III designation in Nov 2001 and is an instantiation of the USN CEC Program. The program is USMC led with US Navy and US Army cooperation. The 12 April 1995 Mission Need Statement (MNS) No. AAS 48 for the Common Aviation Command and Control System (CAC2S) established the Marine Corps' need to upgrade its existing air defense architecture with capabilities to support improved situational awareness (SA) and advanced engagement concepts. The Composite Tracking Network (CTN) program was initiated to address this capability gap. The CTN system (AN/MSQ-143A(V)1) is an integration effort consisting of an AN/USG-4B (the USMC CEC CTN platform) and other US Marine-unique components. The CTN system interfaces with the AN/TPS-80 Ground/Air Task Oriented Radar (G/ATOR) and the Common Aviation Command and Control System (CAC2S) to provide the Marine Air-Ground Task Force (MAGTF) and Joint Task Force Commanders a real-time, line of sight, high data-rate sensor and engagement data distribution network that combines all distributed sensor data, including G/ATOR measurements, into a fire control quality track picture which is the same for all CEC network nodes. CEC data combined with G/ATOR contributions, will effectively increase Situational Awareness by providing accurate, composite, and real-time surveillance tracks, reduce ground-to-air and air-to-air fratricide, enable air and surface Naval Integrated Fire Control-Counter Air (NIFC-CA), and extend the air defensive capability of forces in the littorals. Through integration & fielding of CEC Increment II capabilities, CTN will integrate new sensor types and track data sources into the network, such as surface search radars and passive detection sensors, as well as relevant data from other networks. CTN will accommodate more Cooperating Units (CUs) and provide a more complete, robust, and resilient situational awareness picture, composite identification, and Integrated Fire Control (IFC), with assured communications for Integrated Air and Missile Defense (IAMD), surface warfare, and electronic mission warfare domains.

Air Battle Management (ABM) - ABM is a Commandant of the Marine Corps (CMC) Force Design (FD) program which contains the Theater Battle Management Core Systems - Marine Corps (TBMCS-MC). TBMCS-MC is the joint mandated air war planning tool for generation, dissemination, and execution of Air Tasking Orders (ATO) and Airspace Control Orders (ACO). TBMCS-MC is a core C2 system in the

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy Date: March 2023

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
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206313M, 0206335M
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Line Item MDAP/MAIS Code: N36

Marine aviation combat element for the tools required to conduct Situational Awareness and Assessment, Airspace De-confliction, Mission Planning/Execution/Re-planning, and Assault Support Processing. The Marine Corps derives, develops, and sustains the core TBMCS software suite in cooperation with the Air Force and maintains its configuration of TBMCS-MC while continually improving its cybersecurity posture in accordance with relevant DoD and Marine Corps requirements and timelines. The Marine Corps maintains the responsibility to ensure the system meets Marine air C2 requirements and its operational relevant employment in a joint theater of operations while maintain interoperability with numerous Joint, Marine Corps, Navy and Air Force command and control systems. The Marine Corps prevents TBMCS-MC obsolescence through cyclic and as-needed technical refreshment of information technology hardware when applicable. As the USAF leads the development of its replacement for their TBMCS-Force Level capability through middle tier acquisition (Section 804 of the FY 2016 NDAA) of the Air Operations Center Weapons System Block 20 upgrade (AOC WS), the Marine Corps is aligning its investments toward the ability to host the new capability in the Marine Corps operating environment. The upcoming USAF Air Battle Plan (ABP) system replacement will incorporate core Marine air C2 operational requirements that are interoperable in a joint theater and maintain its ability to plan and manage Marine Air-Ground Task Force (MAGTF) air operations.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206313M, 0206335M
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Line Item MDAP/MAIS Code: N36

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Air Operations C2 Systems				- / 372.820	- / 1.457	- / 11.048	- / 23.744	- / -	- / 23.744
P-40	Total Gross/Weapon System Cost				- / 372.820	- / 1.457	- / 11.048	- / 23.744	- / 0.000	- / 23.744

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

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

Justification:

FY 2024 Base Appropriation (\$23.744M):

Remote Video Viewing Terminal (RVVT) \$0.128M - Continues the refresh of the Full Motion Video (FMV) capability. This capability provides critical data to operational forces requiring access to airborne Intelligence Surveillance and Reconnaissance (ISR) for situational awareness and targeting. The increase of \$0.005M from FY 2023 to FY 2024 is due to the continued procurement of hardware to conduct the full motion video refresh.

Composite Tracking Network (CTN) \$17.817M - Funding will support the continued procurement of software and hardware to produce two (2) CTN systems in FY 2024 in support of Force Design. The \$10.175M increase from FY 2023 to FY 2024 is due to increased production of additional CTN systems in support of EABO, and continued procurement of software and hardware for AN/USG-4B production and Compact Solid State Antenna ECP upgrade integration in support of CTN tech refresh.

Air Battle Management (ABM) \$5.799M - Funding for continued efforts such as on-site fielding representatives to support updated software and hardware fielding, and the continued procurement of new hardware for Theater Battle Management Core System Marines Corps (TBMCS-MC) to maintain cybersecurity accreditation along with associated New Equipment Training in support of SW Maintenance Release upgrades and fielding of HW. Funding will also procure equipment to host USAF-coded next generation suite of software interoperable with the US Air Force, US Navy, US Army, & Special Operating Forces. The \$2.516M increase from FY 2023 to FY 2024 is continued procurement of software and hardware for the sustainment of TBMCS-MC and hardware to host USAF-coded next generation suite of software.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy																Date: March 2023				
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Remote Video Viewing Terminal (RVVT)																				
1.1) PRIOR YEARS CUMULATIVE FUNDING (RVVT)	A		-	-	18.058	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) FMV Components	A		-	-	29.607	-	-	-	-	0.123	-	-	0.128	-	-	-	-	-	-	0.128
Subtotal: 1) Remote Video Viewing Terminal (RVVT)			-	-	47.665	-	-	-	-	0.123	-	-	0.128	-	-	-	-	-	-	0.128
2) Composite Tracking Network (CTN)																				
2.1) CTN System Production ⁽¹⁾	A		-	-	-	-	-	-	-	5.442	-	-	11.128	-	-	-	-	-	-	11.128
2.2) CTN Technology Refresh	A		-	-	8.369	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3) Engineering Change Proposals (ECPs) ⁽²⁾			-	-	27.702	-	-	-	-	2.200	-	-	6.689	-	-	-	-	-	-	6.689
2.4) Fielding and NET training	A		-	-	4.263	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.5) PRIOR YEARS CUMULATIVE FUNDING (CTN)			-	-	33.607	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2) Composite Tracking Network (CTN)			-	-	73.941	-	-	-	-	7.642	-	-	17.817	-	-	-	-	-	-	17.817
3) Common Aviation Command and Control System (CAC2S)																				
3.1) PRIOR YEARS CUMULATIVE FUNDING (CAC2S)			-	-	63.214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3) Common Aviation Command and Control System (CAC2S)			-	-	63.214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4) Air Battle Management (ABM)																				
4.1) Hardware & Software Procurement/ Integration Support ⁽³⁾	A		-	-	33.184	-	-	0.380	-	2.172	-	-	4.678	-	-	-	-	-	-	4.678
4.2) New Equipment Training (NET) ⁽⁴⁾			-	-	30.549	-	-	0.599	-	0.626	-	-	0.617	-	-	-	-	-	-	0.617
4.3) OnSite Fielding Repts ⁽⁵⁾			-	-	10.128	-	-	0.478	-	0.485	-	-	0.504	-	-	-	-	-	-	0.504
4.4) PRIOR YEARS CUMULATIVE FUNDING (TBMCS)			-	-	10.107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4) Air Battle Management (ABM)			-	-	83.968	-	-	1.457	-	3.283	-	-	5.799	-	-	-	-	-	-	5.799

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Marine Air Command and Control System (MACCS) Service																				
5.1) PRIOR YEARS CUMULATIVE FUNDING (MACCS)			-	-	104.032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5) Marine Air Command and Control System (MACCS) Service			-	-	104.032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	372.820	-	-	1.457	-	-	11.048	-	-	23.744	-	-	-	-	-	23.744

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

Footnotes:

- (1) Funding supports the procurement, fielding, and increased sustainment of additional CTN systems in support of Force Design, two (2) will be produced in FY 2023. Three (3) will be produced in FY 2024. The increase from FY 2023 to FY 2024 is due to the increased production and cost of the AN/USG-4B components.
- (2) The increase between FY 2023 and FY 2024 is due to increase to the integration of engineering change proposals (ECPs) in support of CTN tech refresh to include continued procurement of software and hardware for the AN/USG-4B and Compact Solid State Antenna ECP upgrades.
- (3) The increase from FY 2023 to FY 2024 is due to continued procurement of software and hardware for the sustainment of the Theater Battle Management Core System Marines Corps and the procurement of equipment to host USAF-coded next generation suite of software interoperable with the US Air Force, US Navy, US Army, & Special Operating Forces.
- (4) The decrease from FY 2023 to FY 2024 is to account for decrease in support required for NET for the upgraded TBMCS-MC hardware and software.
- (5) The increase from FY 2023 to FY 2024 is to support the continued procurement and fielding of new hardware for TBMCS-MC and remain aligned with the USAF for replacement system to the TBMCS-MC.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	33	8	8	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,243.968	339.369	365.943	66.291	0.000	66.291	72.141	55.026	56.529	57.660	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,243.968	339.369	365.943	66.291	0.000	66.291	72.141	55.026	56.529	57.660	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,243.968	339.369	365.943	66.291	0.000	66.291	72.141	55.026	56.529	57.660	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>)	-	13.609	14.422	14.802	-	14.802	15.118	15.387	15.665	15.978	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Millions</i>)	33.933	31.236	38.262	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	37.696	42.421	45.743	-	-	-	-	-	-	-	Continuing	Continuing

Description:

The Ground/Air Task Oriented Radar (G/ATOR) is a critical CMC Force Design program. G/ATOR is a multi-role, ground-based, expeditionary 3D radar system employed by both the Air Combat Element and Ground Combat Element within the Marine Air Ground Task Force. It satisfies the Marine Air Command and Control System and the Ground Counter Fire/Counter Battery capabilities. G/ATOR provides mobile, multi-functional, three-dimensional surveillance of air breathing targets, detection of cruise missiles, Unmanned Aerial Systems, Rockets, Artillery and Mortars, and the cueing of air defense weapons. G/ATOR contributes to Littoral Operations in a Contested Environment and Expeditionary Advanced Base Operations by surveillance and detection of enemy air threats not seen by Navy sensors in the littorals and participating in a cooperative engagement network of sensors and shooters. G/ATOR enables integrated fire control and continues to assess and identify system changes necessary to support an 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. G/ATOR is the primary Ground-Based sensor for the United States Marine Corps, and is the only air defense/air surveillance radar currently in the Marine Corps inventory. G/ATOR's initial operational capability was achieved in FY 2018 and with the addition of eight (8) radar systems in FY 2023, full operational capability will be now be achieved in FY 2027.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Ground/Air Task Oriented Radar (G/ATOR)	P-5a, P-21			33 / 1,243.968	8 / 339.369	8 / 365.943	- / 66.291	- / 0.000	- / 66.291
P-40	Total Gross/Weapon System Cost				33 / 1,243.968	8 / 339.369	8 / 365.943	- / 66.291	- / 0.000	- / 66.291

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

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

Justification:

FY 2024 Base Appropriation Request \$66.291M

AN/TPS-80 G/ATOR - FY 2024 funding will continue to provide Engineering Change Orders (ECOs), procurement of T1 and T2 Test Sets necessary to perform critical IROAN Depot Maintenance repairs at Tobyhanna Army Depot and Tactical Target Generators (TTGs), as well as necessary logistic/program support associated with the delivery of systems, hardware installations, program management, and logistics required for G/ATOR fielding related activities. The depot efforts increase the USMC's ability to organically sustain the system and ultimately reduce lifecycle sustainment costs over the life of the system. Funding also continues to replace existing communications equipment to address mandated GPS M-Code and Crypto modernization requirements.

The \$299.652M decrease in funding from FY 2023 to FY 2024 primarily reflects the completion of the procurement of eight (8) FRP Lot 5 Radar Systems in FY 2023.

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 15		P-1 Line Item Number / Title: 4655 / Ground/Air Task Oriented Radar (G/ATOR)
		Item Number / Title [DODIC]: 1 / Ground/Air Task Oriented Radar (G/ATOR)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	33	8	8	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,243.968	339.369	365.943	66.291	0.000	66.291
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1,243.968	339.369	365.943	66.291	0.000	66.291
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,243.968	339.369	365.943	66.291	0.000	66.291

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

Initial Spares (\$ in Millions)	-	13.609	14.422	14.802	-	14.802
Gross/Weapon System Unit Cost (\$ in Millions)	37.696	42.421	45.743	-	-	-

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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) ^(†) (1)	30.414	25	760.362	29.407	8	235.256	35.394	8	283.152	-	-	-	-	-	-	-	-	-
1.1.2) G/ATOR System (Reserve) ^(†)	29.819	8	238.548	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) Recurring Prior Years Cumulative Funding	-	-	54.805	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	1,053.715	-	-	235.256	-	-	283.152	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
1.2.1) Engineering Change Orders (ECO) ⁽²⁾	-	-	40.034	-	-	6.401	-	-	6.971	-	-	7.431	-	-	-	-	-	7.431
1.2.2) Depot Tooling/Facilitization ⁽³⁾	-	-	10.487	-	-	7.629	-	-	6.797	-	-	26.860	-	-	-	-	-	26.860
1.2.3) Communications Modernization ⁽⁴⁾	-	-	-	-	-	-	-	-	7.506	-	-	6.353	-	-	-	-	-	6.353
1.2.4) Pallet Communications Support Processor (PCSP) Installations ⁽⁵⁾	-	-	-	-	-	0.604	-	-	1.672	-	-	2.184	-	-	-	-	-	2.184

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Exhibit P-5, Cost Analysis: PB 2024 Navy												Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 15						P-1 Line Item Number / Title: 4655 / Ground/Air Task Oriented Radar (G/ATOR)						Item Number / Title [DODIC]: 1 / Ground/Air Task Oriented Radar (G/ATOR)					
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:					

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1.2.8) Non-Recurring Prior Years Cumulative Funding	-	-	15.556	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	66.077	-	-	14.634	-	-	22.946	-	-	42.828	-	-	-	-	-	42.828
<i>Subtotal: Flyaway - G/ATOR - Active (PE 0204460M) & Reserve (PE 0506313M) Cost</i>	-	-	1,119.792	-	-	249.890	-	-	306.098	-	-	42.828	-	-	-	-	-	42.828
Hardware - G/ATOR - Active (PE 0204460M) Cost																		
Recurring Cost																		
2.1.1) Communications Equipment Group (CEG) Shelters ⁽⁶⁾	-	-	33.567	-	-	3.458	-	-	16.606	-	-	-	-	-	-	-	-	-
2.1.2) Power Equipment Group (PEG) Pallets ⁽⁷⁾	-	-	10.491	-	-	2.800	-	-	5.808	-	-	-	-	-	-	-	-	-
2.1.3) Tactical Target Generators (TTG) ⁽⁸⁾	-	-	-	-	-	1.000	-	-	4.387	-	-	6.289	-	-	-	-	-	6.289
2.1.4) Pallet Communications Support Processor (PCSP) Retrofit Kits	-	-	6.066	-	-	2.210	-	-	-	-	-	-	-	-	-	-	-	-
2.1.5) PCSP/IFF Test Benches	-	-	2.498	-	-	5.457	-	-	-	-	-	-	-	-	-	-	-	-
2.1.6) Long Range Radar (LRR) Kits	-	-	-	-	-	44.000	-	-	-	-	-	-	-	-	-	-	-	-
2.1.7) MuDRaCE ⁽⁹⁾	-	-	-	-	-	-	-	-	4.600	-	-	6.000	-	-	-	-	-	6.000
2.1.9) IFF 270V Power Supplies	-	-	-	-	-	3.169	-	-	-	-	-	-	-	-	-	-	-	-
2.1.10) GaN Retrofit Kits ⁽¹⁰⁾	-	-	-	-	-	17.000	-	-	17.000	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	52.622	-	-	79.094	-	-	48.401	-	-	12.289	-	-	-	-	-	12.289
<i>Subtotal: Hardware - G/ATOR - Active (PE 0204460M) Cost</i>	-	-	52.622	-	-	79.094	-	-	48.401	-	-	12.289	-	-	-	-	-	12.289
Support - G/ATOR - Support Active (PE 0204460M) Cost																		

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 15	P-1 Line Item Number / Title: 4655 / Ground/Air Task Oriented Radar (G/ATOR)	Item Number / Title [DODIC]: 1 / Ground/Air Task Oriented Radar (G/ATOR)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
3.1) Program Management Support ⁽¹¹⁾	-	-	26.652	-	-	4.260	-	-	5.571	-	-	5.491	-	-	-	-	-	5.491
3.2) Logistics Support (CLS/ICLS) ⁽¹²⁾	-	-	40.284	-	-	4.592	-	-	4.465	-	-	4.338	-	-	-	-	-	4.338
3.3) Logistics Support (PCSP) ⁽¹³⁾	-	-	1.038	-	-	1.026	-	-	0.941	-	-	0.886	-	-	-	-	-	0.886
3.4) Logistics Support (Shelters)	-	-	3.580	-	-	0.507	-	-	0.467	-	-	0.459	-	-	-	-	-	0.459
<i>Subtotal: Support - G/ATOR - Support Active (PE 0204460M) Cost</i>	-	-	71.554	-	-	10.385	-	-	11.444	-	-	11.174	-	-	-	-	-	11.174
Gross/Weapon System Cost	37.696	33	1,243.968	42.421	8	339.369	45.743	8	365.943	-	-	66.291	-	-	0.000	-	-	66.291

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

Footnotes:

- (1) FRP Lot 5 Radars include Pallet Communications Support Processor and with the recent sunset of the AN/TPS-59, they are fully populated with Transmit/Receive (T/R) Modules in order to provide the Warfighter a Long Range Radar capability. The decrease from FY 2023 to FY 2024 is due to a reduction in the quantities procured.
- (2) ECO funding addresses corrective actions from DT1E/IOT&E testing, as well as user community feedback to improve Human Systems Integration. ECO funding also reduces the number of materiel and electronic obsolescence issues and ultimately improves future Fleet Marine Force readiness. The increase from FY 2023 to FY 2024 is due to the scope of the FY 2024 ECOs, which will continue G/ATOR Block 2 Hardware improvement efforts to improve reliability and maintainability while supporting the Warfighter's need to reduce Radar Emplacement/Displacement time.
- (3) Funding increases from FY 2023 to FY 2024 in order to procure the necessary Digital Spectrum and RF Test Station equipment necessary to perform an IROAN Depot repair capability at Tobyhanna Army Depot for the G/ATOR Radar System. The increase in funding ensures the activation of an Initial Depot Capability in FY 2024 thus allowing G/ATOR to meet the Title 10 USC 2464 mandate to establish core depot capabilities within four years of achieving Initial Operational Capability (IOC). These efforts increase the USMC's ability to organically sustain the system and ultimately reduce lifecycle sustainment costs over the life of the system.
- (4) Replaces existing Communications Equipment Group (CEG) Shelter communications equipment to address the DoD mandated GPS M-Code and Crypto modernization requirements per the National Security Agency's Enterprise Communications Modernization plan. Funding decrease from FY 2023 to FY 2024 reflects continued procurement of the crypto-modernization equipment.
- (5) Pallet Communications Support Processor (PCSP) Retrofit Kits were procured beginning in FY 2021 in order to improve Radar reliability, maintainability and emplacement/displacement times. PCSP Installation funding increases from FY 2023 to FY 2024 as an additional three (3) PCSP retrofit kits will be installed in FY 2024, a total of fourteen (14), in order to complete the remaining PCSP installations.
- (6) Funding decrease from FY 2023 to FY 2024 reflects completion of the FRP Lot 4 and FRP Lot 5 CEG Shelter procurement.
- (7) Funding decreases from FY 2023 to FY 2024 due to completion of the procurement of FRP Lot 4 and FRP Lot 5 PEG Pallets. FRP Lot 5 Radar Equipment Group (REG), Communications Equipment Group (CEG) and Power Equipment Group (PEG) components were funded by an FY 2023 Congressional Add.

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 15	P-1 Line Item Number / Title: 4655 / Ground/Air Task Oriented Radar (G/ATOR)	Item Number / Title [DODIC]: 1 / Ground/Air Task Oriented Radar (G/ATOR)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>⁽⁸⁾ Per G/ATOR's Air Surveillance/Air Defense JROC approved CPD in Dec 2012, Tactical Target Generators (TTG) are a G/ATOR requirement that ensures forward deployed forces possess the capabilities required to mitigate threats, increasing the survivability of the radar system against anti-radiation missiles in a Peer/Near-Peer Competitive environment. Funding increases FY 2023 to FY 2024 to support the procurement of G/ATOR TTGs necessary to support forward deployed forces.</p> <p>⁽⁹⁾ Multi-Domain Radar in a Contested Environment (MuDRaCE) provides detection and air surveillance in spectrum dense environments, without centralized high power RF emitters, allowing for Aviation and Ground Command Control agencies to minimize the probability of detection through signature management. A Future Naval Capability (FNC) that transitioned from the Office of Naval Research (ONR) in FY 2023, funding increases from FY 2023 to FY 2024 as the Marine Corps will continue to procure Mid-Range Systems that will be fielded to the Fleet Marine Force.</p> <p>⁽¹⁰⁾ The decrease from FY 2023 to FY 2024 is due to the completion of the procurement of GaN Retrofit Kits in FY 2023.</p> <p>⁽¹¹⁾ FY 2023 PM Support funding increased relative to the PB23 submit due to the addition of the Lot 5 FRP systems and MuDRaCE efforts. Program management support only decreases slightly from FY 2023 to FY 2024 with the additional work associated Lot 5 FRP systems and MuDRaCE efforts initiated in FY 2023.</p> <p>⁽¹²⁾ G/ATOR's product support strategy employs a combination of Contractor Logistics Support (CLS) and Interim Contactor Logistics Support (ICLS). Logistics support funding decreases from FY 2023 to FY 2024, while the program continues to migrate towards an organic maintenance strategy post Full Rate Production phase supporting all G/ATOR's. Contractor Logistics Support/Interim Contactor Logistics Support (CLS/ICLS) will continue to support 12 FRP Systems in FY 2024 to include their maintenance and repair prior to fielding. Additionally, funding will be used to capture necessary usage data in preparation for organic logistics support, complete provisioning requirements, update the Interactive Electronic Technical Manual (IETM) for new software builds and due to high operator and maintainer turnover, conduct several New Equipment Training (NET) events in FY 2024. These additional CLS efforts will continue through the Production and Deployment phase of the G/ATOR System.</p> <p>⁽¹³⁾ PCSP Logistics support includes all logistics support products necessary for establishing a Technical Data Package (TDP) for a new product configuration baseline as well as establishing and maintaining an Interactive Electronic Technical Manual (IETM), Maintenance Instructions (MI), Installation Team training and providing PCSP New Equipment Training (NET). With Installation Team training completed, PCSP Logistics Support decreases slightly from FY 2023 to FY 2024 as the primary focus will be on NET Training while maintaining and updating the TDP and IETM as necessary.</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) G/ATOR System (Active) ^(†)		2015 ⁽¹⁴⁾	Northrop Grumman. / Linthicum, MD	SS / FPIF	Quantico, VA	Mar 2015	Oct 2017	2	32.511	Y		May 2013
1.1.1) G/ATOR System (Active) ^(†)		2016 ⁽¹⁵⁾	Northrop Grumman.. / Linthicum, MD	SS / FPIF	Quantico, VA	Aug 2016	Jul 2018	3	33.764	Y		Oct 2015
1.1.1) G/ATOR System (Active) ^(†)		2017 ⁽¹⁶⁾	Northrop Grumman.. / Linthicum, MD	SS / FPIF	Quantico, VA	Mar 2017	Aug 2019	3	31.837	Y		Oct 2015
1.1.1) G/ATOR System (Active) ^(†)		2018 ⁽¹⁷⁾	Northrup Grumman..... / Linthicum, MD	SS / FPIF	Quantico, VA	Mar 2018	Sep 2020	3	31.837	Y		Oct 2015
1.1.1) G/ATOR System (Active) ^(†)		2019 ⁽¹⁸⁾	Northrop Gumman / Linthicum, MD	SS / FFP	Quantico, VA	Jun 2019	Oct 2021	2	31.477	Y		Sep 2017
1.1.1) G/ATOR System (Active) ^(†)		2020 ⁽¹⁹⁾	Northrop Grumman..... / Linthicum, MD	SS / FFP	Quantico, VA	Dec 2019	Oct 2022	4	28.160	Y		Sep 2017
1.1.1) G/ATOR System (Active) ^(†)		2021 ⁽²⁰⁾	Northrop Grumman.... / Linthicum, MD	SS / FFP	Quantico, VA	Feb 2021	Oct 2023	8	28.429	Y		Sep 2017
1.1.1) G/ATOR System (Active) ^(†)		2022 ⁽²¹⁾	Northrop Grumman... / Linthicum, MD	SS / FFP	Quantico, VA	Jan 2022	Jun 2024	8	29.407	Y		Sep 2017
1.1.1) G/ATOR System (Active) ^(†)		2023 ⁽²²⁾	Northrup Grumman..... / Linthicum, MD	SS / FFP	Quantico, VA	Sep 2023	Mar 2026	8	35.394	Y		Mar 2023
1.1.2) G/ATOR System (Reserve) ^(†)		2019 ⁽²³⁾	Northrop Grumman / Linthicum, MD	SS / FFP	Quantico, VA	Jun 2019	Feb 2022	4	31.477	Y		Sep 2017
1.1.2) G/ATOR System (Reserve) ^(†)		2020 ⁽²⁴⁾	Northrop Grumman / Linthicum, MD	SS / FFP	Quantico, VA	Dec 2019	Jan 2023	4	28.160	Y		Sep 2017

^(†) indicates the presence of a P-21

Footnotes:

- ⁽¹⁴⁾ Date of FY15 First Delivery is based on the actual fielding date.
- ⁽¹⁵⁾ Date of FY16 First Delivery is based on the actual fielding date.
- ⁽¹⁶⁾ Date of FY17 First Delivery is based on the actual fielding date.
- ⁽¹⁷⁾ Date of FY18 First Delivery is based on the current fielding date.
- ⁽¹⁸⁾ Date of FY19 First Delivery is based on the G/ATOR FRP contract awarded 7 June 2019.
- ⁽¹⁹⁾ Date of FY20 First Delivery is based on a modification to the G/ATOR FRP contract on 6 December 2019.
- ⁽²⁰⁾ Date of FY21 First Delivery is based on the G/ATOR FRP contract option exercised 12 February 2021.
- ⁽²¹⁾ Date of FY22 First Delivery is based on the G/ATOR FRP contract option being exercised as originally planned for in January 2022.
- ⁽²²⁾ Date of FY23 First Delivery is based on a projected Contract Award date of September 2023.
- ⁽²³⁾ Date of FY19 First Reserve System Delivery is based on the G/ATOR FRP contract awarded 7 June 2019.
- ⁽²⁴⁾ Date of FY20 First Delivery is based on a modification to the G/ATOR FRP contract on 6 December 2019.

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Exhibit P-21, Production Schedule: PB 2024 Navy															Date: March 2023									
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 <i>(Units in Each)</i>						Fiscal Year 2019													Fiscal Year 2020													BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019													Calendar Year 2020													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.1) G/ATOR System (Active) ⁽¹⁾																																	
1		2015	NAVY	2	2	0																							0				
2		2016	NAVY	3	2	1	-	-	-	-	-	-	-	-	1														0				
2		2017	NAVY	3	0	3	-	-	-	-	-	-	-	-	-	1	-	1	-	-	-	1							0				
7		2018	NAVY	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	2					
3		2019	NAVY	2	0	2								A	-	-	-	-	-	-	-	-	-	-	-	-	-	2					
6		2020	NAVY	4	0	4															A	-	-	-	-	-	-	4					
5		2021	NAVY	8	0	8																						8					
4		2022	NAVY	8	0	8																						8					
7		2023	NAVY	8	0	8																						8					
1.1.2) G/ATOR System (Reserve)																																	
8		2019	NAVY	4	0	4								A	-	-	-	-	-	-	-	-	-	-	-	-	-	4					
8		2020	NAVY	4	0	4															A	-	-	-	-	-	-	4					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Production Schedule: PB 2024 Navy															Date: March 2023														
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 <i>(Units in Each)</i>					Fiscal Year 2021															Fiscal Year 2022															BALANCE		
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	Calendar Year 2021															Calendar Year 2022															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
1.1.1) G/ATOR System (Active) ⁽¹⁾																																					
	1	2015	NAVY	2	2	0																													0		
	2	2016	NAVY	3	3	0																													0		
	2	2017	NAVY	3	3	0																													0		
	7	2018	NAVY	3	1	2	-	1	-	-	1																								0		
	3	2019	NAVY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	1	-	1															0		
	6	2020	NAVY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4			
	5	2021	NAVY	8	0	8					A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8			
	4	2022	NAVY	8	0	8																													8		
	7	2023	NAVY	8	0	8																													8		
1.1.2) G/ATOR System (Reserve)																																					
	8	2019	NAVY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	1	-	0			
	8	2020	NAVY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

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Exhibit P-21, Production Schedule: PB 2024 Navy															Date: March 2023														
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 <i>(Units in Each)</i>					Fiscal Year 2023													Fiscal Year 2024													BALANCE		
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023													Calendar Year 2024													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.1) G/ATOR System (Active) ⁽¹⁾																																	
	1	2015	NAVY	2	2	0																							0				
	2	2016	NAVY	3	3	0																							0				
	2	2017	NAVY	3	3	0																							0				
	7	2018	NAVY	3	3	0																							0				
	3	2019	NAVY	2	2	0																							0				
	6	2020	NAVY	4	0	4	1	1	-	-	-	-	-	-	-	1	1												0				
	5	2021	NAVY	8	0	8	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	0				
	4	2022	NAVY	8	0	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	4			
	7	2023	NAVY	8	0	8											A	-	-	-	-	-	-	-	-	-	-	-	8				
1.1.2) G/ATOR System (Reserve)																																	
	8	2019	NAVY	4	4	0																							0				
	8	2020	NAVY	4	0	4	-	-	-	1	1	-	1	1															0				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Production Schedule: PB 2024 Navy														Date: March 2023															
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 <i>(Units in Each)</i>						Fiscal Year 2027														Fiscal Year 2028														BALANCE	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2026	BAL DUE AS OF 1 OCT	Calendar Year 2027														Calendar Year 2028														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.1) G/ATOR System (Active) ⁽¹⁾																																			
	1	2015	NAVY	2	2	0																												0	
	2	2016	NAVY	3	3	0																												0	
	2	2017	NAVY	3	3	0																												0	
	7	2018	NAVY	3	3	0																												0	
	3	2019	NAVY	2	2	0																												0	
	6	2020	NAVY	4	4	0																												0	
	5	2021	NAVY	8	8	0																												0	
	4	2022	NAVY	8	8	0																												0	
	7	2023	NAVY	8	4	4		-	1	1	1	1																						0	
1.1.2) G/ATOR System (Reserve)																																			
	8	2019	NAVY	4	4	0																												0	
	8	2020	NAVY	4	4	0																												0	
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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Exhibit P-21, Production Schedule: PB 2024 Navy		Date: March 2023
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)		

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Northrop Grumman. - Linthicum, MD	2	2	2	0	5	31	36	0	5	26	31
2	Northrop Grumman... - Linthicum, MD	2	3	3	0	10	23	33	0	5	29	34
3	Northrop Gumman - Linthicum, MD	2	8	9	0	9	28	37	0	9	28	37
4	Northrop Grumman... - Linthicum, MD	2	8	16	0	9	28	37	0	9	29	38
5	Northrop Grumman..... - Linthicum, MD	2	8	16	0	9	28	37	0	9	32	41
6	Northrop Grumman..... - Linthicum, MD	2	8	9	0	2	34	36	0	0	0	0
7	Northrup Grumman..... - Linthicum, MD	2	8	9	0	5	30	35	0	0	0	0
8	Northrop Grumman - Linthicum, MD	2	8	9	0	9	32	41	0	3	37	40

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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: 4367 / Electro Magnetic Spectrum Operations (EMSO)
---	--

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	0.000	0.000	0.000	177.270	0.000	177.270	191.591	85.827	87.328	89.074	-	631.090
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	0.000	0.000	0.000	177.270	0.000	177.270	191.591	85.827	87.328	89.074	-	631.090
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	0.000	0.000	0.000	177.270	0.000	177.270	191.591	85.827	87.328	89.074	-	631.090

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

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

Description:

The Marine Electromagnetic Warfare Ground Family of Systems (MEGFoS): The MEGFoS funding line includes the current operations solution Multi-Function Electronic Warfare (MFEW) Family of Systems (FoS) which replaced the legacy CREW systems in FY 2018 and added significant additional force protection including Counter-Unmanned Aircraft System (CUAS) and rudimentary offensive EW capabilities that will support operations through FY 2030. The future operations solution is fulfilled by MEGFoS, a critical Force Design program enabling the Expeditionary Advanced Base Operations (EABO) construct, facilitating ground-based EW in support of Force Design 2030.

MEGFoS is the future of USMC ground electromagnetic warfare being developed to replace the current capability provided by the Multi-Function Electronic Warfare (MFEW) family of systems which provides counter IED and counter UAS capabilities. The MEGFoS family of systems (FoS) will provide Marine Corps Forces the ability to maneuver effectively in the electromagnetic spectrum (EMS) in a peer-to-peer environment. MEGFoS will employ artificial intelligence (AI) to identify signals of interest (SOI) and provides a networked EW capability equipped with low probability of intercept (LPI) and low probability of detection (LPD) antennas enabling the ability to sense and make sense of the (EMS) throughout the area of operations. MEGFos provides electronic warfare operators the ability to conduct electronic fires on site, remotely attack targets identified via systems employed by incidental operators, conduct coordinated techniques across multiple systems, or pass target data to other systems to attack with kinetic fires. MEGFoS provides state of the art electronic attack (EA), electronic support (ES), and electronic protection capabilities throughout the EMS. MEGFoS enables an exquisite ability to deny, disrupt, and degrade adversary communications, navigation, RADAR, and other systems operating in the EMS. The ability for instantaneous sensing, identification, exploitation, and disruption of enemy capabilities using non-traditional attack vectors and techniques to defeat sources of intentional and unintentional radiated electromagnetic energy ensures a technological edge to the Marine Corps in a peer-to-peer environment. The MEGFoS detects and protects friendly spectrum access; senses and identifies spectrum usage; and disrupts the adversary's decision cycle. The future operations solution is fulfilled by MEGFoS, a critical Force Design program enabling the Expeditionary Advanced Base Operations (EABO) construct, facilitating ground-based EW in support of Force Design 2030.

MEGFoS is being developed using the C5ISR/EW Modular Open Suite of Standards (CMOSS) and Sensor Open Systems Architecture (SOSA) standards (in coordination with the Army, Navy, and Air Force) that will provide an open architecture HW & SW non-proprietary platform to host "best of breed" capabilities from across industry. This construct will eliminate multiple proprietary "green boxes" carried by Marines lowering the weight and power requirements in operations, reduce training burdens, lower procurement costs, and reduce sustainment costs. MEGFoS will be employed throughout the FMF, the largest number of systems will be employed by the ground combat element and in Littoral Combat Regiments (LCR). MEGFoS provides coordinated EW in support of Fires and Maneuver, Force Protection, Spectrum Management, and Battlespace Awareness.

MEGFoS consists of a Team Portable variant expected to be fielded in FY 2025. Team Portable provides a semi-fixed site system capable of hosting eleven 3U VPX SDR cards offering significant EW capabilities with increased power and range. Team Portable was chosen as the initial MEGFoS variant as there is nothing in the Marine Corps inventory that can provide this level of capability. The Dismounted

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
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: 4367 / Electro Magnetic Spectrum Operations (EMSO)
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206313M
Line Item MDAP/MAIS Code: N/A		
<p>variant (Backpackable and Small Form Factor) is planned for FY 2025 and will host four 3U VPX SDR cards. The Small Form Factor system is a body worn capability that provides personal protection against RCIEDs, replacing legacy capabilities that required up to three Marines to transport. The Mounted variant (Light and Heavy) planned for FY26 will host six 3U VPX SDR cards, the heavy variant will offer a significant increase in power amplification offering additional range over the light variant.</p> <p>Prior to FY 2024, MEGFoS was funded in Budget Line Item 6520 EOD Systems.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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: 4367 / Electro Magnetic Spectrum Operations (EMSO)
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206313M
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Electro Magnetic Spectrum Operations (EMSO)	P-5a			- / 0.000	- / -	- / -	- / 177.270	- / -	- / 177.270
P-40	Total Gross/Weapon System Cost				- / 0.000	- / 0.000	- / 0.000	- / 177.270	- / 0.000	- / 177.270

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

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

Justification:

FY 2024 Base Appropriation Request: \$177.270M

MARINE AIR GROUND TASK FORCE (MAGTF) ELECTRONIC WARFARE (EW) GROUND FAMILY OF SYSTEMS (MEGFoS): Increase from FY 2023 to FY 2024 reflects the transfer of funding from Budget Line Item 6520 EOD Systems to Budget Line Item 4367 Electro Magnetic Spectrum Operations (EMSO).

The increase in funding from FY 2023 to FY 2024 funds the remaining procurement of MFEW Mounted Systems required for operationally deployed Marine Forces the capability to maneuver effectively in the electro-magnetic spectrum. The MFEW FoS is an expandable, active and reactive, scanning-receiver-based jammer with multiple jamming signal sources that allow it to counter multiple simultaneous threats. MFEW is the interim fielded capability until the new next generation EW solution MEGFoS capabilities and variants are fielded. In FY 2024, additional increases in funding reflects the initial procurements of the MEGFoS Team Portable variant expected to be fielded in FY 2025, a Dismounted variant (Backpackable and Small Form Factor) planned for FY 2025, and the Mounted variant (Light and Heavy) planned for FY 2026.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy															Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16										P-1 Line Item Number / Title: 4367 / Electro Magnetic Spectrum Operations (EMSO)					Aggregated Items Title: Electro Magnetic Spectrum Operations (EMSO)				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Multi-Function Electronic Warfare (MFEW)																				
1.1) Multi-Function Electronic Warfare (MFEW) Mounted Systems ^{(1)(†)}	A		-	-	-	-	-	-	-	-	-	325,000.00	114	37.050	-	-	-	325,000.00	114	37.050
1.2) MFEW Integration, Equipment, & Spares ⁽²⁾	A		-	-	-	-	-	-	-	-	-	-	-	2.284	-	-	-	-	-	2.284
Subtotal: 1) Multi-Function Electronic Warfare (MFEW)			-	-	0.000	-	-	-	-	-	-	-	-	39.334	-	-	-	-	-	39.334
2) MARINE AIR GROUND TASK FORCE (MAGTF) ELECTRONIC WARFARE (EW) GROUND FAMILY OF SYSTEMS (MEG)																				
2.1) MEGFoS Team Portable Systems ^{(3)(†)}	A		-	-	-	-	-	-	-	-	-	1,000K	49	49.000	-	-	-	1,000K	49	49.000
2.2) MEGFoS Dismounted Backpackable Systems ^{(4)(†)}	A		-	-	-	-	-	-	-	-	-	288,640.00	240	69.274	-	-	-	288,640.00	240	69.274
2.3) MEGFoS Dismounted Small Form Factor ^{(5)(†)}	A		-	-	-	-	-	-	-	-	-	39,000.00	488	19.032	-	-	-	39,000.00	488	19.032
2.5) MEGFoS Integration, Equipment, Tech Refresh & Spares ⁽⁶⁾	A		-	-	-	-	-	-	-	-	-	-	-	0.630	-	-	-	-	-	0.630
Subtotal: 2) MARINE AIR GROUND TASK FORCE (MAGTF) ELECTRONIC WARFARE (EW) GROUND FAMILY OF SYSTEMS (MEG)			-	-	0.000	-	-	-	-	-	-	-	-	137.936	-	-	-	-	-	137.936
Total			-	-	0.000	-	-	-	-	-	-	-	-	177.270	-	-	-	-	-	177.270

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

(†) indicates the presence of a P-5a

Footnotes:

- (1) MFEW Mounted Systems: Related FY 2023 submission Cost Element: BLI 6520-EOD SYSTEMS-CE 1.1-MFEW Mounted Systems (FY 2023 equivalent dollar amount is \$37.089M). FY 2024 funding supports a procurement Qty of 114 MFEW mounted systems which completes the AAO and finishes the procurement.
- (2) MFEW Integration, Equipment, & Spares: Related FY 2023 submission Cost Element: BLI 6520-EOD SYSTEMS-CE 1.3-MFEW ECP 1 Retro Fit (FY 2023 equivalent dollar amount is \$26.554M). The FY 2024 funding provides for the required integration, installation, fielding the remaining MFEW procurements, refresh cycle, and spares in accordance with the schedule in order to maintain the MFEW fielded capabilities as the interim solution until MEGFoS capabilities are fielded.
- (3) MEGFoS Team Portable Systems: Related FY 2023 submission Cost Element: BLI 6520-EOD SYSTEMS-CE 1.4-MEGFoS. The FY 2024 funding supports the procurement of MEGFoS Team Portable Qty of 49 systems. This procurement is in alignment with the design for an EW team-portable capability that is fielded to the Marine Littoral Regiment in support of Force Design. The increase from FY 2023 to FY 2024 is due to the transition from MFEW to MEGFoS, which is the new next generation EW solution.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16	P-1 Line Item Number / Title: 4367 / Electro Magnetic Spectrum Operations (EMSO)	Aggregated Items Title: Electro Magnetic Spectrum Operations (EMSO)

⁽⁴⁾ MEGFoS Dismounted Backpackable Systems: Related FY 2023 submission Cost Element: BLI 6520-EOD SYSTEMS-CE 1.4-MEGFoS. The FY 2024 funding reflects the initial procurement Qty of 240 MEGFoS dismounted backpackable systems in support of MLR IOC requirements as the selected capability replacement of the MFEW dismounted systems. The increase from FY 2023 to FY 2024 is due to the transition from MFEW to MEGFoS which is the new next generation EW solution.

⁽⁵⁾ MEGFoS Dismounted Small Form Factor: Related FY 2023 submission Cost Element: BLI 6520-EOD SYSTEMS-CE 1.4-MEGFoS. The FY 2024 funding reflects the initial procurement Qty of 488 MEGFoS Dismounted Small Form Factor systems. This will be the first USMC ground EW small form factor capability fielded in support of MLR IOC fielding requirements to be the small form factor capability requirement replacement of the MFEW dismounted systems. This variant is a body worn capability that will provide personal protection against Radio Controlled Improvised Explosive device (RCIEDs), replacing legacy capabilities that required up to three Marines to transport. The increase from FY 2023 to FY 2024 is due to the transition from MFEW to MEGFoS which is the new next generation EW solution.

⁽⁶⁾ MFEW Integration, Equipment, & Spares: Related FY 2023 submission Cost Element: BLI 6520-EOD SYSTEMS-CE 1.4-MEGFoS (FY 2023 submission equivalent dollar amount was \$36.749M; however, the FY 2023 request was not enacted). The FY 2024 funding funds the installation and the fielding activities associated with supporting the MEGFoS initial procurement schedule. The increase from FY 2023 to FY 2024 is due to the transition from MFEW to MEGFoS which is the new next generation EW solution.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16				P-1 Line Item Number / Title: 4367 / Electro Magnetic Spectrum Operations (EMSO)				Aggregated Items: Electro Magnetic Spectrum Operations (EMSO)				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1) Multi-Function Electronic Warfare (MFEW)												
1.1) Multi-Function Electronic Warfare (MFEW) Mounted Systems ⁽¹⁾		2024	Sierra Nevada Corporation / Sparks, NV	SS / FFP	Sparks, NV	Dec 2023	Dec 2024	114	325,000.00	N	Dec 2024	
2) MARINE AIR GROUND TASK FORCE (MAGTF) ELECTRONIC WARFARE (EW) GROUND FAMILY OF SYSTEMS (MEG)												
2.1) MEGFoS Team Portable Systems ⁽³⁾		2024	TBD / TBD	SS / FFP	TBD	Apr 2024	Apr 2025	49	1,000K	N	Mar 2025	
2.2) MEGFoS Dismounted Backpackable Systems ⁽⁴⁾		2024	SR Technologies / Sunrise, FL	SS / FFP	Sunrise, FL	Apr 2024	Apr 2025	240	288,640.00	N	Jun 2025	
2.3) MEGFoS Dismounted Small Form Factor ⁽⁵⁾		2024	TBD / TBD	C / TBD	** NO PCO **	Jul 2024	Jul 2025	488	39,000.00	N	Jun 2025	

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	P-1 Line Item Number / Title: 4616 / GCSS-MC
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	7.979	0.000	1.663	4.144	0.000	4.144	3.298	3.360	3.425	3.493	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	7.979	0.000	1.663	4.144	0.000	4.144	3.298	3.360	3.425	3.493	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	7.979	0.000	1.663	4.144	0.000	4.144	3.298	3.360	3.425	3.493	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>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Global Combat Support System - Marine Corps/Logistics Chain Management (GCSS-MC/LCM) Family of Systems (FoS) serves as the primary technology enabler for the Marine Corps Logistics Modernization strategy. GCSS-MC/LCM provides the backbone for all logistics information required by Marine Forces and the Supporting Establishment. The core for GCSS-MC/LCM Increment 1 is a modern, commercial-off-the-shelf enterprise resource planning software (Oracle e-Business Suite). The Increment 1 design focused on enabling the warfighter to operate while deployed with reach back to Garrison from the battlefield. Increment 1 replaced 5 legacy supply and maintenance information technology systems and currently supports approximately 25,000 users worldwide. The focus of future functions will be enhancing capabilities in the areas of warehousing, distribution, logistics planning, decision support, depot maintenance, and integration with emerging technologies to improve asset visibility.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	P-1 Line Item Number / Title: 4616 / GCSS-MC
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Global Combat Support System Marine Corps (GCSS-MC)				- / 7.979	- / 0.000	- / 1.663	- / 4.144	- / 0.000	- / 4.144
P-40	Total Gross/Weapon System Cost				- / 7.979	- / 0.000	- / 1.663	- / 4.144	- / 0.000	- / 4.144

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

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

Justification:
 FY 2024 Base Appropriation Request: \$4.144M - Increase of \$2.481M from FY 2023 to FY 2024 will continue to support the ongoing need for technology refresh of hardware and software for the major logistics hubs in support of the sustainment of GCSS-MC/LCM Increment 1.

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16	P-1 Line Item Number / Title: 4616 / GCSS-MC	Item Number / Title [DODIC]: 1 / Global Combat Support System Marine Corps (GCSS-MC)

ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:					
Resource Summary				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (<i>Units in Each</i>)				-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)				7.979	0.000	1.663	4.144	0.000	4.144
Less PY Advance Procurement (<i>\$ in Millions</i>)				-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)				7.979	0.000	1.663	4.144	0.000	4.144
Plus CY Advance Procurement (<i>\$ in Millions</i>)				-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)				7.979	0.000	1.663	4.144	0.000	4.144
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>									
Initial Spares (<i>\$ in Millions</i>)				-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)				-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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 - GCSS-MC/LCM Hardware Cost																		
Recurring Cost																		
1.1.1) Tech Refresh	-	-	5.040	-	-	-	-	-	0.647	-	-	1.616	-	-	-	-	-	1.616
<i>Subtotal: Recurring Cost</i>	-	-	5.040	-	-	-	-	-	0.647	-	-	1.616	-	-	-	-	-	1.616
<i>Subtotal: Hardware - GCSS-MC/LCM Hardware Cost</i>	-	-	5.040	-	-	-	-	-	0.647	-	-	1.616	-	-	-	-	-	1.616
Software - GCSS-MC/LCM Software Cost																		
Recurring Cost																		
2.1.1) Tech Refresh	-	-	2.088	-	-	-	-	-	0.870	-	-	2.155	-	-	-	-	-	2.155
<i>Subtotal: Recurring Cost</i>	-	-	2.088	-	-	-	-	-	0.870	-	-	2.155	-	-	-	-	-	2.155
<i>Subtotal: Software - GCSS-MC/LCM Software Cost</i>	-	-	2.088	-	-	-	-	-	0.870	-	-	2.155	-	-	-	-	-	2.155
Support - GCSS-MC/LCM HW/SW Engineering Cost																		
3.1) Tech Refresh	-	-	0.851	-	-	-	-	-	0.146	-	-	0.373	-	-	-	-	-	0.373
<i>Subtotal: Support - GCSS-MC/LCM HW/SW Engineering Cost</i>	-	-	0.851	-	-	-	-	-	0.146	-	-	0.373	-	-	-	-	-	0.373
Gross/Weapon System Cost	-	-	7.979	-	-	0.000	-	-	1.663	-	-	4.144	-	-	0.000	-	-	4.144

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	436.936	38.424	44.822	58.483	0.000	58.483	185.607	279.256	168.252	267.098	-	1,478.878
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	436.936	38.424	44.822	58.483	0.000	58.483	185.607	279.256	168.252	267.098	-	1,478.878
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	436.936	38.424	44.822	58.483	0.000	58.483	185.607	279.256	168.252	267.098	-	1,478.878

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

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

Description:

Fire Support System (FSS) provides the Marine Corps critical operational and logistics capabilities in artillery weapons, fire direction, loitering munitions, and targeting systems. FSS provides the systems needed to create a fully networked sensor to shooter kill chain for the USMC Ground Combat Element. Key systems included are:

Common Laser Range Finder (CLRF) - The CLRF Integrated Capability (CLRF IC) integrates laser targeting capabilities to provide lightweight man portable targeting systems consistent with the Commandant's Planning Guidance. The CLRF strategy includes replacement of the Portable Lightweight Designator / Rangefinder (PLDR), Thermal Laser Spot Imager (TLSI), Joint Terminal Attack Controller - Laser Target Designator (JTAC LTD), and Enhanced Joint Terminal Attack Controller (EJTAC) into a single hand held targeting system, the Next Generation Hand Held Targeting System (NGHTS). This strategy will result in two affordable systems, a target location system for the Joint fires observer and a laser designator for the JTAC that will support operational targeting requirements well into the 2030 timeframe as well as provide significant reductions in weight and power requirements.

Fire Support Mod (FSM) - FSM supports a set of Joint Service and Marine Corps unique efforts to address critical operational capabilities in artillery weapons, fire direction control systems, and targeting / Intelligence, Surveillance, and Reconnaissance (ISR) systems. Key programs include: Improved Position and Azimuth Determining Systems (IPADS) and its replacement system Location Azimuth Determining System (LADS), Global Positioning System Survey Replacement (GPSSR), Marine Artillery Survey Set (MASS), and the Modeled Meteorological Information Manager (MMIM).

Family of Target Acquisition System (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-46B Firefinder radar, the AN/TPQ-54(V)1 Lightweight Counter Mortar Radar Mobile (LCMR), the AN/TPQ-49(A) Lightweight Counter Mortar Radar - Technical Refresh (LCMR-TR), and the Ground Counter Fire Sensor-Replacement (GCFS-R) Scalable Passive Acoustic Reporting and Targeting Node (SPARTN). 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 initiate development of replacement sensor systems and continue to address system issues that arise due to Diminishing Manufacturing Sources and Material Shortages (DMSMS) items with the FTAS.

Advanced Field Artillery Tactical Data System (AFATDS) Family of Systems (FoS) - The AFATDS FoS consists of two programs: AFATDS, and Mobile Shelters consisting of the Mobile Tactical Shelter (MTS), Target Processing Set (TPS), and the Mobile Command Vehicle (MCV) Shelter. AFATDS integrates all supporting arms assets within the MAGTF, such as mortars, cannon artillery, rockets and missiles, close air support, and naval surface fires support systems. AFATDS automates fire planning, tactical and technical fire direction, and fire support coordination. AFATDS facilitates the employment of USMC and Joint fires capabilities for operations ashore, sea control, sea denial, and other USMC/Joint fires requirements. In FY 2021 the decision was made to transition from the High Mobility Multipurpose Wheeled Vehicle mounted

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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

MTS and TPS to the JLTV mounted MCV Shelter for the increased AAO due to Force Design 2030. The MCV Shelter is primarily dedicated to housing the AFATDS and other fire support systems. MCV Shelters enhance the capabilities and survivability of USMC fire support units by enabling rapid emplacements, displacements, and by supporting command, control, and communications on the move.

Target Hand-Off System (THS) - The THS addresses a Marine Corps operational requirement for a lightweight, handheld, and digital target acquisition engagement coordination system. The THS is interoperable with all video downlink, Fire Support platforms, and Target Locating Devices designed for the Forward Air Controllers (FAC), Forward Observers (FO), Fire Support Teams (FST), Firepower Control Teams (FCT), Tactical Air Control Parties (TACP), and Reconnaissance Teams. The THS provides the ability to integrate video and sensor information to quickly acquire and digitally prosecute targets in day, night, and near-all-weather visibility conditions in order to conduct precise and rapid indirect surface fire support, Naval Surface Fire Support (NSFS), and Close Air Support (CAS).

	Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	38.096	43.755	57.386	-	57.386	184.509	278.138	167.114	265.937
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.328	1.067	1.097	-	1.097	1.098	1.118	1.138	1.161
Total:	Quantity	-	-	-	-	-	-	-	-	-
Secondary Distribution	Total Obligation Authority	38.424	44.822	58.483	-	58.483	185.607	279.256	168.252	267.098

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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:** N/A **Other Related Program Elements:** 0206623M

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Fire Support System	P-5a, P-21			- / 436.936	- / 38.424	- / 44.822	- / 58.483	- / -	- / 58.483
P-40	Total Gross/Weapon System Cost				- / 436.936	- / 38.424	- / 44.822	- / 58.483	- / 0.000	- / 58.483

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

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

Justification:

FY 2024 Base Appropriation Request:

CLRF - \$32.360M Funds continue procurement of NGHTS. NGHTS integrates designation, range, and laser spot imaging capabilities into a single lightweight system, which will reduce the overall weight by more than 50%. The increase of \$9.495M from FY 2023 to FY 2024 reflects the transition from LRIP to full rate procurement at 100 NGHTS per year to support fielding timelines and optimal step ladder pricing.

FSM - \$4.747M Funds continue procurement of the Location Azimuth Determining System (LADS) and initial spares. This replacement is a lightweight Field Artillery survey system that enables accurate fires in GPS-degraded and denied environments. These units are fielded to both the active (\$3.980M) and reserve (\$0.767M) components. The increase of \$0.101M from FY 2023 to FY 2024 is due to inflation.

FTAS - \$3.182M Funds procure two (2) Ground Counter Fire Sensor-Replacement (GCFS-R) Scalable Passive Acoustic Reporting and Targeting Node (SPARTN) systems and ECP Modification Kits that continue to address DMSMS issues within the FTAS. The GCFS-R is an acoustic sensor that detects artillery mortar and rocket firing events. These systems/kits are fielded to both the active (\$2.852M) and reserve (\$0.330M) components. Increase of \$0.064M from FY 2023 to FY 2024 is due to inflation.

AFATDS - \$15.564M Funds continue the procurement of MCV Shelters in support of Force Design operational requirements. Additionally, funding will support AFATDS and MCV enabling hardware components as well as AFATDS hardware refresh efforts. The increase of \$3.846M from FY 2023 to FY 2024 reflects increase quantity of MCV and the hardware refresh required every 3 years to increase computing performance and maintain cybersecurity certifications.

THS - \$2.630M Funds will refresh the current THSv2 batteries as well as procure the appropriate cables required to integrate the AN/PRC-163. The increase of \$0.155M from FY 2023 to FY 2024 is to support the procurement and refresh of batteries, cables and connectors for the THSv2.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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 - Procurement Spt	A		-	-	12.478	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.2) CLRF Active LRIP	A		48,557.69	104	5.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.3) CLRF - Reserve LRIP	A		48,543.48	46	2.233	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.4) CLRF - ECPs	A		-	-	17.651	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.5) NGHTS - Proc Spt. & Equip ⁽¹⁾	A		-	-	-	-	-	2.532	-	-	1.568	-	-	2.671	-	-	-	-	2.671	
1.6) NGHTS - LRIP (2)(t)	A		-	-	-	370,469.96	27	10.003	275,741.00	51	14.063	-	-	-	-	-	-	-	-	
1.7) NGHTS - NRE ⁽³⁾	A		-	-	-	-	-	3.043	-	-	2.164	-	-	-	-	-	-	-	-	
1.8) NGHTS - Production Data ⁽⁴⁾	A		-	-	-	-	-	1.264	-	-	2.653	-	-	-	-	-	-	-	-	
1.9) NGHTS - PVT ⁽⁵⁾	A		-	-	-	-	-	-	-	-	2.417	-	-	-	-	-	-	-	-	
1.10) NGHTS - Production Units ^{(6)(t)}	A		-	-	-	-	-	-	-	-	-	263,210.50	100	26.321	-	-	-	263,210.50	100	
1.11) NGHTS - Spare Components ⁽⁷⁾	A		-	-	-	-	-	-	-	-	-	-	-	3.353	-	-	-	-	3.353	
1.12) NGHTS - CLS ⁽⁸⁾	A		-	-	-	-	-	-	-	-	-	-	-	0.015	-	-	-	-	0.015	
1.13) NGHTS - SAASM Chips	A		-	-	0.954	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 1) CLRF			-	-	38.366	-	-	16.842	-	-	22.865	-	-	32.360	-	-	-	-	32.360	
2) FSM ⁽⁹⁾																				
2.1) FSM - Active	A		-	-	76.206	-	-	2.723	-	-	3.901	-	-	3.980	-	-	-	-	3.980	
2.2) FSM - Reserve	A		-	-	6.562	-	-	0.328	-	-	0.745	-	-	0.767	-	-	-	-	0.767	
2.3) FSM - Ukraine PD	A		-	-	-	-	-	4.524	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 2) FSM			-	-	82.768	-	-	7.575	-	-	4.646	-	-	4.747	-	-	-	-	4.747	
3) Prior Year Cumulative Funding																				
3.1) Prior Year Cum Funding	A		-	-	257.713	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 3) Prior Year Cumulative Funding			-	-	257.713	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4) FTAS ⁽¹⁰⁾																				
4.1) FTAS Upgrades and Installation	A		-	-	7.923	-	-	3.268	-	-	2.796	-	-	2.852	-	-	-	-	2.852	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
4.2) FTAS Upgrades and Installation (Reserve)	A		-	-	0.596	-	-	-	-	-	0.322	-	-	0.330	-	-	-	-	-	0.330
Subtotal: 4) FTAS			-	-	8.519	-	-	3.268	-	-	3.118	-	-	3.182	-	-	-	-	-	3.182
5) AFATDS FoS																				
5.1) Fielding Support	A		-	-	3.506	-	-	1.809	-	-	1.863	-	-	1.919	-	-	-	-	-	1.919
5.2) Mobile Shelter Modernization (MTS) ^(†)	A		266,173.91	92	24.488	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.3) Mobile Shelter Modernization (MCV) ^(†)	A		-	-	-	423,300.00	6	2.540	423,300.00	15	6.350	431,600.00	19	8.200	-	-	-	431,600.00	19	8.200
5.4) Hardware Refresh ⁽¹²⁾	A		-	-	6.160	-	-	-	-	-	-	-	-	2.409	-	-	-	-	-	2.409
5.5) Ancillary Hardware Components ⁽¹³⁾	A		-	-	5.451	-	-	3.863	-	-	3.505	-	-	3.036	-	-	-	-	-	3.036
Subtotal: 5) AFATDS FoS			-	-	39.605	-	-	8.212	-	-	11.718	-	-	15.564	-	-	-	-	-	15.564
6) THS																				
6.1) Procurement Support	A		-	-	1.893	-	-	0.254	-	-	0.173	-	-	0.185	-	-	-	-	-	0.185
6.2) Hardware Refresh ⁽¹⁴⁾	A		-	-	8.072	-	-	2.273	-	-	2.302	-	-	2.445	-	-	-	-	-	2.445
Subtotal: 6) THS			-	-	9.965	-	-	2.527	-	-	2.475	-	-	2.630	-	-	-	-	-	2.630
Total			-	-	436.936	-	-	38.424	-	-	44.822	-	-	58.483	-	-	-	-	-	58.483

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

(†) indicates the presence of a P-5a

Footnotes:

- (1) The increase from FY 2023 to FY 2024 supports fielding of production systems.
- (2) The decrease from FY 2023 to FY 2024 reflects the transition from LRIP to full rate production.
- (3) The decrease from FY 2023 to FY 2024 is due to completion of NRE efforts.
- (4) The decrease from FY 2023 to FY 2024 is due to delivery of technical data packages, administrative deliverables, logistic data packages, publications and training materials.
- (5) The decrease from FY 2023 to FY 2024 is due to completion of LRIP refurbishment and PVT.
- (6) The increase from FY 2023 to FY 2024 reflects the transition to full rate production and funds the procurement of 100 production units.
- (7) The increase from FY 2023 to FY 2024 supports procurement of 11 spare systems and 40 training shells.
- (8) The increase from FY 2023 to FY 2024 initiates the Contractor Logistics Support (CLS).
- (9) The increase from FY 2023 to FY 2024 is due to inflation.
- (10) The increase from FY 2023 to FY 2024 is due to inflation.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy		Date: March 2023
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

- (11) The increase from FY 2023 to FY 2024 is due to an increase in the quantity of MCVs.
- (12) The increase from FY 2023 to FY 2024 supports the AFATDS hardware refresh. 1,200 assets are replaced every 3 years to capitalize on increases in computing performance and maintain cybersecurity certification.
- (13) The decrease from FY 2023 to FY 2024 reflects a reduction in the items being procured. FY 2024 procures ancillary hardware components to include antennas, cables, antenna mounts, radio mounts, intercom systems, and various SL-3 such as handsets and speaker boxes.
- (14) The increase from FY 2023 to FY 2024 supports the procurement and refresh of batteries, cables and connectors for the THSv2.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16	P-1 Line Item Number / Title: 4733 / Fire Support System	Aggregated Items: Fire Support System
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1) CLRF												
1.6) NGHTS - LRIP ^{(2)(†)}		2022	Northrop Grumman Systems Corporation / Apopka, FL	C / FFP	Quantico, VA	Feb 2022	Apr 2023	27	370,469.96	Y	Apr 2023	Apr 2021
1.6) NGHTS - LRIP ^{(2)(†)}		2023	Northrop Grumman Systems Corporation / Apopka, FL	C / FFP	Quantico, VA	Dec 2022	Apr 2024	51	275,741.00	Y	Oct 2023	Apr 2021
1.10) NGHTS - Production Units ^{(6)(†)}		2024	Northrop Grumman Systems Corp / Apopka, FL	C / FFP	Quantico	Apr 2024	Apr 2025	100	263,210.50	N	Apr 2024	Apr 2021
5) AFATDS FoS												
5.2) Mobile Shelter Modernization (MTS) ^(†)		2019	SAIC / Charleston, SC	C / FFP	MCSC	Nov 2019	Nov 2019	44	265,022.73	Y		
5.2) Mobile Shelter Modernization (MTS) ^(†)		2020	SAIC / Charleston, SC	C / FFP	MCSC	Nov 2020	Nov 2020	45	266,888.89	Y		
5.2) Mobile Shelter Modernization (MTS) ^(†)		2021	SAIC / Charleston, SC	C / FFP	MCSC	Nov 2020	Nov 2020	3	272,226.67	Y		
5.3) Mobile Shelter Modernization (MCV) ^{(11)(†)}		2022	NIWC-LANT / Charelston, SC	C / FFP	MCSC	Aug 2023	Aug 2024	6	423,300.00	N	Aug 2022	
5.3) Mobile Shelter Modernization (MCV) ^{(11)(†)}		2023	NIWC-LANT / Charelston, SC	C / FFP	MCSC	Aug 2023	Aug 2024	15	423,300.00	N	Aug 2022	
5.3) Mobile Shelter Modernization (MCV) ^{(11)(†)}		2024	NIWC-LANT / Charelston, SC	C / FFP	MCSC	Feb 2024	Feb 2025	19	431,600.00	N	Aug 2022	

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16 **P-1 Line Item Number / Title:** 4733 / Fire Support System **Aggregated Items:** Fire Support System

Items <i>(Units in Each)</i>						Fiscal Year 2024														Fiscal Year 2025												BALANCE		
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 2 3	BAL D U E A S O F 1 O C T	Calendar Year 2024														Calendar Year 2025													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
1) CLRf																																		
1.6) NGHTS - LRIP ⁽²⁾																																		
11		2022	NAVY	27	18	9	3	3	3																				0					
11		2023	NAVY	51	0	51	-	-	-	-	-	-	3	5	5	6	6	6	6	7	7								0					
1.10) NGHTS - Production Units ⁽⁶⁾																																		
12		2024	NAVY	100	0	100							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	8	8	8	8	8	8	52	
5) AFATDS FoS																																		
5.2) Mobile Shelter Modernization (MTS)																																		
13		2019	NAVY	44	44	0																									0			
13		2020	NAVY	45	45	0																									0			
13		2021	NAVY	3	3	0																									0			
5.3) Mobile Shelter Modernization (MCV) ⁽¹¹⁾																																		
14		2022	NAVY	6	0	6	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0			
14		2023	NAVY	15	0	15	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	2	2	2	2	2	2	2	2	0			
14		2024	NAVY	19	0	19							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	3	3	3	3
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16 **P-1 Line Item Number / Title:** 4733 / Fire Support System **Aggregated Items:** Fire Support System

Items <i>(Units in Each)</i>						Fiscal Year 2026												Fiscal Year 2027												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	Calendar Year 2026												Calendar Year 2027												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1) CLRF																															
1.6) NGHTS - LRIP ⁽²⁾																															
11		2022	NAVY	27	27	0																						0			
11		2023	NAVY	51	51	0																						0			
1.10) NGHTS - Production Units ⁽⁶⁾																															
12		2024	NAVY	100	48	52	8	8	9	9	9	9																0			
5) AFATDS FoS																															
5.2) Mobile Shelter Modernization (MTS)																															
13		2019	NAVY	44	44	0																						0			
13		2020	NAVY	45	45	0																						0			
13		2021	NAVY	3	3	0																						0			
5.3) Mobile Shelter Modernization (MCV) ⁽¹¹⁾																															
14		2022	NAVY	6	6	0																						0			
14		2023	NAVY	15	15	0																						0			
14		2024	NAVY	19	16	3	3																					0			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16	P-1 Line Item Number / Title: 4733 / Fire Support System	Aggregated Items: Fire Support System
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)								
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	
1	Northrop Grumman Systems Corporation - Apopka, FL	1	1	360	1	1	0	1	1	1	1	1	2
2	Northrop Grumman Systems Corp - Apopka, FL			TBD	0	0	9	9	0	0	12	12	
3	SAIC - Charleston, SC			TBD	0	1	0	1	0	0	0	0	0
4	NIWC-LANT - Charelston, SC			TBD	0	0	12	12	0	0	12	12	

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

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206625M, 0305208M
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
<i>Procurement Quantity (Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Gross/Weapon System Cost (\$ in Millions)</i>	778.422	61.860	141.859	148.062	0.000	148.062	118.672	84.163	77.085	78.551	Continuing	Continuing
<i>Less PY Advance Procurement (\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Net Procurement (P-1) (\$ in Millions)</i>	778.422	61.860	141.859	148.062	0.000	148.062	118.672	84.163	77.085	78.551	Continuing	Continuing
<i>Plus CY Advance Procurement (\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	778.422	61.860	141.859	148.062	0.000	148.062	118.672	84.163	77.085	78.551	Continuing	Continuing

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

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

Description:

This budget line item includes Military Intelligence Program (MIP) funds for Marine Corps Intelligence capabilities necessary to support the employment of intelligence, reconnaissance, surveillance (ISR), and target acquisition resources integral to delivering decision advantage at the speed of operational relevance outlined in the 2022 National Defense Strategy and integral to Force Design 2030. This equipment will be employed inside the weapons engagement zone (WEZ) and will support the warfighter in populating the kill-web and shortening the kill-chain process. This capability involves sensing the operational environment through a variety of systems, from satellites overhead to reconnaissance Marines on the ground, and providing that information to Marine Corps Intelligence Commanders, Joint Intelligence Centers, and to Five Eyes (FVEY) partners for use in operational planning.

COMMUNICATION EMITTER SENSING and ATTACKING SYSTEM (CESAS). This is a high-power ground electronic attack (EA) system which disrupts, denies, and degrades enemy communications in support of reconnaissance/counter-reconnaissance (RXR) and infantry maneuver. CESAS supports Maritime Domain Awareness (MDA) by contributing sensor data to joint Electromagnetic Battle Management (EMBM) systems to provide decision advantage to commanders. CESAS is employed by trained operators from the Marine Radio Battalions and Marine Forces Special Operations Command (MARFORSOC) to sense and make sense of the electromagnetic spectrum and provide non-kinetic fires tailored to support infantry and maneuver elements. CESAS provides sensing and attacking in the high frequency (HF), very high frequency (VHF), and ultra-high frequency (UHF) ranges against enemy emitters with modern modulation schemes. An increase to the CESAS II FoS Authorized Acquisition Objective (AAO) in support of Force Design 2030 initiatives equips SIEW Teams to the infantry battalion, Radio Reconnaissance Teams (RRTs), Light Armored Vehicle - Electronic Warfare (LAV-EW), MARFORSOC operators, and the Supporting Establishment with modern electronic warfare (EW) systems capable of countering peer threat emitters. CESAS II FoS uses an incremental acquisition strategy, incorporating the Enhanced EW phased approach to integrating new capabilities to maintain pace with adversaries. CESAS includes the Advanced Electronic Warfare Digital Payload (AEWDP) system, which is the entry point for ground electronic attack in the Command, Control, Computers, Communications, Cyber, Intelligence, Surveillance, and Reconnaissance/Electronic Warfare (C5ISR/ EW) Modular Open Suite of Standards (CMOSS) architecture for Sensor Open Systems Architecture (SOSA) compliant operations. AEWDP provides the MAGTF an EW system able to exploit and disrupt enemy command and control (C2), and intelligence surveillance reconnaissance (ISR) using nontraditional attack vectors. Spectrum Services Framework (SSF) enables the Electromagnetic Operations Cell to perform its mission by providing a critical open backend framework for rapid development of software services and applications across real-time and historical Electromagnetic Spectrum (EMS) data to support mission planning and execution of Electromagnetic Spectrum Operations (EMSO) and Cyberspace Operations across the FMF's Operational Environment utilizing Joint All Domain Command and Control (JADC2) information exchanges. The Constructive Electromagnetic Operating Environment System (CEMOES) provides an organic, unit- employable capability that creates a realistic operational frequency environment for multiple occupational fields to perform full electromagnetic spectrum home station training.

INTEGRATED BROADCAST RADIO (IBR). IBR is a family of tactical terminals that provide direct, over-the-air access to the Integrated Broadcast Service (IBS) and receive and process near-real time (NRT) multi-intelligence data from strategic, theater, and tactical sensors to include: signals intelligence information, target tracks, Theater Ballistic Missile Defense indications and warnings, and other situational

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
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: N/A	Other Related Program Elements: 0206625M, 0305208M
Line Item MDAP/MAIS Code: N/A		
<p>awareness data. IBR supports Expeditionary Advanced Base Operations and Distributed Operations concepts by providing battlespace awareness to commanders at the tactical level via resilient communications pathways designed for disadvantaged or denied users, including intelligence and operations personnel, Marine Corps Infantry, long-range fires weapon systems, and aviation platforms. Marine Corps IBR terminals are employed at all echelons with the MAGTF. Marine Corps IBR tactical terminals conform to the Department of Defense (DoD) objectives of interoperability and commonality to receive and process multi-intelligence data. Able to operate in a receive-only mode for critical emissions control, IBR tactical terminals provide the Marine Corps with low-signature and affordable capabilities that enhance joint and international interoperability, increase maritime domain awareness, and enable a range of operations in the fast paced, widely dispersed, peer-threat operating environment. The U.S. Air Force is the executive agent (EA) for IBS, directing a multiservice and international Architecture designed to keep pace with commanders' targeting and information requirements identified in the Joint Requirements Oversight Counsel (JROC) approved IBS Enterprise Information Systems - Capability Development Document (IS-CDD). Current IBR tactical terminals include the Embedded National Tactical Receiver (ENTR) version 2 (V2) and the ENTR version 4 (V4), which provide connectivity to the IBS Common Interactive Broadcast and IBS Alternative Path via UHF satellite communications (SATCOM) channels. Future plans include EA mandated modernization requirements, including new standards for Primary, Alternate, Contingency, and Emergency (PACE) plan and joint selection of new transmit terminals, enabling USMC organic sensor data to feed to the IBS Enterprise.</p> <p>TACTICAL SIGNALS INTELLIGENCE (SIGINT) COLLECTION SYSTEM (TSCS): TSCS is the primary program of record for the USMC SIGINT/EW community to provide maritime and all domain awareness to the Stand in Force and Joint Force. TSCS provides modular, lightweight, and team portable/body worn systems and components that provide signals intercept, collection, direction-finding (DF) precision geolocation, reporting, and collection management capability in the Marine Air-Ground Task Force (MAGTF). TSCS is employed by trained operators from the Marine Radio Battalions and Marine Forces Special Operations Command (MARFORSOC) to sense and make sense of the electromagnetic spectrum. TSCS contributes to the MAGTF's Intelligence, Surveillance, and Reconnaissance (ISR) capability, enables Electronic Warfare (EW), and lethal strike capabilities; and provides the disruptive and less-lethal capabilities appropriate for countering malign activity by actors pursuing maritime "gray zone" strategies. These capabilities enable Expeditionary Advanced Base Operations (EABO) by supporting operations to both locate and target advanced adversary communications technology. The TSCS Family of Systems (FoS) incorporates the Radio Reconnaissance Equipment Program (RREP) and Team Portable Collection Systems - Multi-Platform Capable (TPCS-MPC) programs into a single program, providing a modular and scalable suite of equipment that exploits information from more technically advanced target sets. Platform Integration Kits (PIK) allow Marines to utilize equipment from the TSCS FoS, on USMC tactical vehicles and the MV-22 to provide Precision Geolocation (PGL) capability which enables Marines to locate specific signal emitters with much higher levels of accuracy and enables precision targeting. TSCS includes the Advanced Signals Processor (ASP) system, which is the entry point for TSCS in the Command, Control, Computers, Communications, Cyber, Intelligence, Surveillance, and Reconnaissance/Electronic Warfare (C5ISR/EW) Modular Open Suite of Standards (CMOSS) architecture for Sensor Open Systems Architecture (SOSA) compliant operations. The TSCS FoS has an incremental acquisition strategy, providing technical refresh for legacy TPCS-MPC and RREP systems as the systems become obsolete and/or require technology insertions to maintain pace with our adversaries. The prioritization of capabilities included in each increment is based on obsolescence and required capability upgrades against advanced target sets. Fluctuations within the funding profile are due to the refresh of different components each year.</p> <p>MARINE CORPS SENSITIVE COMPARTMENTED INFORMATION NETWORK (SCINet) is the Top Secret/Sensitive Compartmented Information (TS/SCI) portion of the Defense Information System Network and Intelligence Community (IC) Information Technology (IT) Enterprises. SCINet uses advanced networking technologies and associated end user devices that permit point-to-point or multi-point information exchange involving voice, text, graphics, data, and video teleconferencing using various transport technologies. The program enables Marine Corps intelligence to access national intelligence data, services and assets in support of current and future operations in both garrison and tactical environments (ashore and afloat). The end user equipment consists of garrison desktop, tactical laptops, garrison room-based, desktop and expeditionary video teleconference (VTC) equipment, COMSEC encryption devices for garrison sites, routing/switching premise and back-end garrison connections, local and expeditionary servers, cyber security tools, baseline user workstation software and 24/7 Enterprise operations support. SCINet also provides an SCI platform for data exchange of timely, current, and actionable intelligence from other services and agencies in support of Intelligence, Surveillance, Reconnaissance, and Targeting as well as maneuver and fires capabilities at all echelons. Connectivity through both SCINet and NSANet significantly enhance the detail, timeliness, and quality of intelligence support that intelligence organizations provide to Marine operating forces.</p> <p>SENSITIVE COMPARTMENTED INFORMATION (SCI) COMMUNICATIONS (SCI Comms) is an Ultra-High Frequency, multi-band satellite communications Family of Systems (FoS), that provides a tactical communications capability at the Top Secret (TS)/SCI level to USMC units in support of Intelligence Operations. The SCI COMMS FoS is the only deployable communications system that is dedicated for TS/SCI data, video and voice communications that can receive and transmit bulk data and imagery products to and from national and tactical intelligence sources. It supports Intelligence Operations by enabling a resilient, federated system of networks to ensure all elements can fight in a degraded command and control environment. The FoS consists of palletized, team level, and man-packable systems - High Bandwidth Special Intelligence-Palletized Terminal (HBSI-PT), Sensitive Compartmented Intelligence Kit (SCIK), and SCI Comms Mobility Pack (SCI Comms MP) - which provide USMC tactical commanders with high-capacity, near-real-time access to intelligence from national agencies, joint intelligence centers, coalition service activities, intelligence producers, and other tactical units via connectivity to Sensitive Compartmented Information Network (SCI NET), National Security Agency (NSA) Network, and Top Secret coalition networks. SCI Comms is employed at multiple levels, to include at the Infantry Battalions for</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
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: N/A	Other Related Program Elements: 0206625M, 0305208M
Line Item MDAP/MAIS Code: N/A		
<p>SI/EW operations, as an expeditionary fly-away capability for crisis response and humanitarian and disaster relief, and in support of MAGTF intelligence support to MSE, MEF and MARFOR commanders. SCI Comms coordinates with other Marine Corps C4ISR programs of record to leverage existing capabilities in support of SCI Communications requirements in accordance with NSA and DIA directives.</p> <p>TERRESTRIAL COLLECTION provides a tactical sensor Family of Systems (FoS) to enable near-real time persistent intelligence, surveillance, and reconnaissance to the Marine Corps and Joint Community. Marine Corps Expeditionary Advanced Base Operations provide Stand-In-Forces placement and access inside an enemy's weapon engagement zone for the emplacement of a network of collection systems that enhance the situational awareness of naval and joint forces operating in the littorals and the wider maritime domain. The Terrestrial Collection System (TCS) FoS equips Reconnaissance Battalions, Marine Littoral Regiments (MLRs), and Littoral Combat Teams (LCTs) with a network of unattended ground and maritime sensors to enhance Ground and Maritime Domain Awareness and support Recon/Counter-Recon operations. Ground sensors include land-based electro optical/infrared (EO/IR), acoustic, magnetic, and seismic sensors for the detection and identification of ground-based targets. Maritime sensors include both land and sea-based sensors. Land-based maritime sensors encompass surface search radar and passive detection of AIS signals for the detection and identification of maritime targets. Sea based maritime sensors are unattended/autonomous surface platform capable of acoustic, EO/IR, and oceanographic/meteorological sensing to detect and identify maritime targets and increase deep maritime domain awareness beyond the range of shore-based sensors. TCS sensors identify location, disposition, movement, and direction of enemy activity using all-weather multi-modal sensor systems to provide indications and warning of enemy activity for dissemination through Joint All Domain Command and Control (JADC2) using DCGS-MC and the Minotaur Ecosystem for ingestion into a Joint Common Intelligence/Operating Picture.</p> <p>MOBILE ALL-DOMAIN OBSERVATION AND SENSING SYSTEM (MA-DOSS) FoS provides persistent, all-domain sensing and surveillance support, tactical early warning, multi-domain intrusion-detection, and forward edge processing/computing of an AI/ML based computer vision capability to the FMF, at the Marine Littoral Regiment (MLR), down to any sized Marine element, in order to support the Naval Expeditionary Force (NEF) in the conduct of Sea Denial and Sea Control operations, and to enable force protection for Expeditionary Advanced Bases (EABs), forward fixed sites, and installations. By providing mobile, expeditionary, amphibious, modular, multi-spectral, and persistent surveillance systems based on sensor agnostic unmanned platforms, the MA-DOSS FoS will provide the ability to observe, collect, detect, classify, identify, track, record, and report on contacts, objects of interest, and assess threats twenty-four hours a day utilizing a fused sensor data display while reducing manpower requirements and the cognitive workload on operators and analysts. MA-DOSS will employ advanced Human Machine Teaming (HMT) and leverage the force-multiplying capabilities of Artificial Intelligence/Machine Learning (AI/ML) to execute tasks that normally require human intelligence/interface. Additionally, increased mobility will be achieved with autonomous robotic platforms, thereby enhancing survivability of the primary system and stand-in forces operating inside adversary Weapon Engagement Zones (WEZ). Beginning FY 2024, MA-DOSS transitions to PE: 0206313M Marine Corps Comms Systems Proj: 2270 Exp Indirect Fire Gen Supt Wpns Sys.</p> <p>COUNTER-INTELLIGENCE AND HUMAN INTELLIGENCE(CI/HUMINT) Equipment Program (CIHEP) provides the Marine Corps Intelligence, Surveillance, and Reconnaissance Enterprise (MCISRE) with an integrated, standardized, and interoperable suite of collection, information, and communication systems. All reported information is disseminated to the greater Intelligence Community (IC) and Joint Force for follow-on analysis and to inform commanders' decision making. The CIHEP program provides CI/HUMINT specialized equipment that is lightweight, modular, and tailorable to conduct full spectrum tactical CI/HUMINT activities, to include technical CIHEP operations, while carrying only those items necessary to accomplish the mission. This allows CI/HUMINT Marines to collect, process, and report from austere or non-permissive environments anywhere in the world without reliance on Marine Corps communications architecture. CI/HUMINT elements are task-organized to rapidly collect, process, and disseminate counterintelligence and human intelligence information in support of joint military planning and operations. CI/HUMINT Marines have unique placement and access by virtue of the Marine Corps' expeditionary nature, enabling the collection, processing, and dissemination of human derived information not accessible by other collection assets, and allows for the satisfying of both service and Joint Intelligence Requirements. The CIHEP Technical Surveillance and Countermeasures (TSCM) capability is designed to detect, locate, identify, neutralize and exploit a wide variety of adversarial penetration surveillance technologies or vulnerabilities that are used to obtain unauthorized access to classified and sensitive information and counters technical threats to SCIF spaces, sensitive technology, facilities, and vehicles. TSCM consists of electronic equipment, computer/software tools, signal acquisition/waveform, and audio/visual evidence collection assets and allows TSCM practitioners to support both service and Joint missions. Marine Corps TSCM equipment is purchased from a Director, National Security Agency/Chief, Central Security Service (DIRNSA/CHCSS) approved equipment list to maintain pace with current and emerging threat technology.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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:** N/A **Other Related Program Elements:** 0206625M, 0305208M

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Intelligence Support Equipment	P-5a, P-21			- / 778.422	- / 61.860	- / 141.859	- / 148.062	- / -	- / 148.062
P-40	Total Gross/Weapon System Cost				- / 778.422	- / 61.860	- / 141.859	- / 148.062	- / 0.000	- / 148.062

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

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

Justification:

Beginning FY 2024, Mobile All-Domain Observation and Sensing System (MA-DOSS) funding is realigned to Budget Line Item 6438 / Physical Security Equipment.

FY 2024 Base Appropriation Request: \$148.062M

CESAS: \$46.625M will procure CESAS II Advanced Electronic Warfare Digital Payload (AEWDP) systems, and Enhanced Electronic Warfare (EW) capabilities, which includes vehicle PIKS, low band antennas, and tactical servers. The decrease of \$9.222M from FY 2023 to FY 2024 reflects completion of CESAS II FoS Core Systems, Back-Packable Kits, and Team-Portable Kits to equip SI/EW Teams, Radio Reconnaissance Teams (RRTs), Light Armored Vehicle - Electronic Warfare (LAV-EW), Marine Corps Forces Special Operations (MARFORSOC) and Supporting Establishment with modern electronic warfare (EW) systems capable of countering peer threat emitters.

IBR: \$4.491M will procure ENTR v4 systems and the associated Universal Accessory Kits (UAKs) resulting from Force Design initiatives. Increase of \$2.932M from FY 2023 to FY 2024 reflects the procurement of ENTR v4 systems and associated UAKs due to AAO increases.

TSCS: \$48.327M will continue to procure TSCS Inc II equipment and initiates procurement of Inc III and IV equipment. Inc II consists of LAV Platform Integration Kit (PIK), General Purpose Antenna, Modular Case and Workstation Refresh. Inc III consists of Body Worn, and Niche Antenna Kit. Inc IV consists of Tactical Server Refresh, MV-22 PIK, Advanced Signal Processor (ASP), Precision Geolocation (PGL), JLTV PIK, and Tethered Antenna. The increase of \$15.694M from FY 2023 to FY 2024 reflects quantities aligned to the initial procurement for TSCS Inc III and IV.

SCINET: \$9.537M will procure and field servers, storage, voice, video, desktop services and network equipment based on operational needs throughout the Marine Corps Intelligence, Surveillance and Reconnaissance Enterprise (MCISRE) from the Fixed Site located at the Marine Corps Intelligence Activity (MCIA) Service Intelligence Center (SIC) for garrison and tactical requirements. Funding will provide technological refresh of SCI systems necessary to support the tactical SCI local area network and support reach-back interoperability. Funding will provide contractor engineering and integration support for fielding and installation of hardware/software refresh of SCI systems. Increase of \$1.602M from FY 2023 to FY 2024 reflects the approved initiatives to support purchase of additional SCINET Key Generator Encryption Devices and SCINET Force Design SCIF Support.

SCI COMMS: \$24.557M will continue the procurement of Mobility Pack Systems for fielding to intelligence units and sections, as well as the increase to support SI/EW operations at Infantry Battalions and an increased number of PoR systems for training at the Marine SIGINT training schoolhouse. Increase of \$11.828M from FY 2023 to FY 2024 reflects the increased procurement of the Mobility Pack Systems.

Terrestrial Collection: \$8.025M will continue procurement of the advanced unattended ground sensor capability and provide a communication architecture to enable the near-real time sharing of sensor data. Decrease of \$14.466M from FY 2023 to FY 2024 reflects completion of the TCS initial operating capability procurement and supports procurement of additional quantities of sensors.

CIHEP: \$6.500M will continue the procurement of capability updates for the Technical Surveillance Countermeasures (TSCM) suites which will address obsolescence resulting from emerging threat technology advancements and completes the CIHEP surveillance procurement. Decrease of \$0.895M from FY 2023 to FY 2024 is due to reprogramming of PMC to RDTE to fund development of new capabilities for CIHEP-MC Expeditionary Office Communications Module (EOCM), End User Device (EUD)) and a decrease of TSCM component procurements.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
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: N/A	Other Related Program Elements: 0206625M, 0305208M
Line Item MDAP/MAIS Code: N/A		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Communication Emitter Sensing and Attacking System (CESAS) - Hardware																				
1.1) Ground Electronic Attack System - Back-Packable ^{(1)(†)}	A		59,750.00	40	2.390	27,251.00	73	1.989	27,251.00	83	2.262	-	-	-	-	-	-	-	-	-
1.2) Ground Electronic Attack System - Core Systems ^{(2)(†)}	A		224,637.93	58	13.029	226,962.00	67	15.206	226,962.00	71	16.114	-	-	-	-	-	-	-	-	-
1.3) Ground Electronic Attack System - Team-Portable ^{(3)(†)}	A		170,000.00	24	4.080	178,278.00	58	10.340	178,278.00	68	12.123	-	-	-	-	-	-	-	-	-
1.4) Ground Electronic Attack System - Enhanced EW ⁽⁴⁾	A		-	-	-	-	-	7.047	-	-	23.308	-	-	30.499	-	-	-	-	-	30.499
1.5) Advanced Electronic Warfare Digital Payload (AEWDP) ⁽⁵⁾	A		-	-	-	-	-	-	-	-	-	-	-	12.186	-	-	-	-	-	12.186
Subtotal: 1) Communication Emitter Sensing and Attacking System (CESAS) - Hardware			-	-	19.499	-	-	34.582	-	-	53.807	-	-	42.685	-	-	-	-	-	42.685
2) Communication Emitter Sensing and Attacking System (CESAS) - Support																				
2.1) Fielding, Initial & Production Support ⁽⁶⁾			-	-	4.043	-	-	1.190	-	-	2.040	-	-	3.940	-	-	-	-	-	3.940
Subtotal: 2) Communication Emitter Sensing and Attacking System (CESAS) - Support			-	-	4.043	-	-	1.190	-	-	2.040	-	-	3.940	-	-	-	-	-	3.940
3) Integrated Broadcast Radio (IBR) - Hardware																				
3.1) IBR ENTR Version 4 ^{(7)(†)}	A		34,559.70	268	9.262	34,215.00	23	0.787	29,031.00	29	0.842	33,134.00	86	2.850	-	-	-	33,134.00	86	2.850
3.2) IBR ENTR Version 4 Components and Accessories (UAK) ⁽⁸⁾	A		-	-	3.072	-	-	0.233	-	-	-	11,700.00	86	1.006	-	-	-	11,700.00	86	1.006
Subtotal: 3) Integrated Broadcast Radio (IBR) - Hardware			-	-	12.334	-	-	1.020	-	-	0.842	-	-	3.856	-	-	-	-	-	3.856
4) Integrated Broadcast Radio (IBR) - Software																				
4.1) Software (Tactical Receive Segment (TRS) Transmit)	A		-	-	0.040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4) Integrated Broadcast Radio (IBR) - Software			-	-	0.040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5) Integrated Broadcast Radio (IBR) - Support																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Program Support IBR ⁽⁹⁾			-	-	7.437	-	-	0.483	-	-	0.717	-	-	0.635	-	-	-	-	-	0.635
Subtotal: 5) Integrated Broadcast Radio (IBR) - Support			-	-	7.437	-	-	0.483	-	-	0.717	-	-	0.635	-	-	-	-	-	0.635
6) Tactical SIGINT Collection System (TSCS) - Hardware																				
6.1) TSCS Increment I: General Purpose Receiver (GPR) ^{(10)(t)}	A		-	-	-	-	-	-	179,416.00	33	5.921	-	-	-	-	-	-	-	-	-
6.2) TSCS Increment I: Advanced Network Survey (ANS) ^{(11)(t)}	A		-	-	-	-	-	-	143,280.00	33	4.728	-	-	-	-	-	-	-	-	-
6.3) TSCS Increment I: Advanced Network Survey (ANS) Upgrade ^{(12)(t)}	A		-	-	-	-	-	-	104,807.00	62	6.498	-	-	-	-	-	-	-	-	-
6.4) TSCS Increment I: Special Purpose Receiver (SPR) ^{(13)(t)}	A		-	-	-	-	-	-	252,670.00	33	8.338	-	-	-	-	-	-	-	-	-
6.5) TSCS Increment I: High Frequency (HF) Receiver ^{(14)(t)}	A		-	-	-	-	-	-	136,307.00	33	4.498	-	-	-	-	-	-	-	-	-
6.7) TSCS Increment II: Mods Case ^{(15)(t)}	A		-	-	-	98,000.00	32	3.136	98,000.00	20	1.960	98,000.00	13	1.274	-	-	-	98,000.00	13	1.274
6.8) TSCS Increment II: Workstation (WS) ^{(16)(t)}	A		-	-	-	9,000.00	360	3.240	-	-	-	10,000.00	200	2.000	-	-	-	10,000.00	200	2.000
6.9) TSCS Increment III: Body Worn (BW) ^{(17)(t)}	A		-	-	-	-	-	-	-	-	-	138,000.00	91	12.558	-	-	-	138,000.00	91	12.558
6.10) TSCS Increment III: Antenna Kit ^{(18)(t)}	A		-	-	-	-	-	-	-	-	-	44,000.00	161	7.084	-	-	-	44,000.00	161	7.084
6.11) TSCS Increment IV: Tactical Server Refresh ^{(19)(t)}	A		-	-	-	-	-	-	-	-	-	59,000.00	164	9.676	-	-	-	59,000.00	164	9.676
6.12) TSCS Increment IV: Tethered Antenna ^{(20)(t)}	A		-	-	-	-	-	-	-	-	-	501,000.00	13	6.513	-	-	-	501,000.00	13	6.513
6.13) TSCS Increment IV: Advanced Signals Processor (ASP) ^{(21)(t)}	A		-	-	-	-	-	-	-	-	-	738,000.00	4	2.952	-	-	-	738,000.00	4	2.952
6.14) TSCS Increment IV: MV22 PIK ^{(22)(t)}	A		-	-	-	-	-	-	-	-	-	532,000.00	10	5.320	-	-	-	532,000.00	10	5.320

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy																Date: March 2023				
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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: 6) Tactical SIGINT Collection System (TSCS) - Hardware			-	-	0.000	-	-	6.376	-	-	31.943	-	-	47.377	-	-	-	-	-	47.377
7) Tactical SIGINT Collection System (TSCS) - Support																				
7.1) Production, Fielding and Initial Support (23)			-	-	2.093	-	-	0.208	-	-	0.690	-	-	0.950	-	-	-	-	-	0.950
Subtotal: 7) Tactical SIGINT Collection System (TSCS) - Support			-	-	2.093	-	-	0.208	-	-	0.690	-	-	0.950	-	-	-	-	-	0.950
8) SCINET - Hardware																				
8.1) Servers, Storage and Network equipment (24)	A		-	-	22.599	-	-	10.029	-	-	3.974	-	-	5.355	-	-	-	-	-	5.355
Subtotal: 8) SCINET - Hardware			-	-	22.599	-	-	10.029	-	-	3.974	-	-	5.355	-	-	-	-	-	5.355
9) SCINET - Software																				
9.1) Software	A		-	-	17.228	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 9) SCINET - Software			-	-	17.228	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10) SCINET - Support																				
10.1) Hardware & Software Integration (25)			-	-	20.952	-	-	3.964	-	-	3.961	-	-	4.182	-	-	-	-	-	4.182
Subtotal: 10) SCINET - Support			-	-	20.952	-	-	3.964	-	-	3.961	-	-	4.182	-	-	-	-	-	4.182
11) Sensitive Compartmented Information Communications (SCI COMMS) - Hardware																				
11.1) Modification Kits & Upgrades (26)	A		-	-	3.453	-	-	-	-	-	1.897	-	-	-	-	-	-	-	-	-
11.2) Mobility Pack (formerly Man-Packable) Radio Frequency (RF) Systems (27)(f)	A		155,000.00	28	4.340	-	-	-	118,500.00	37	4.385	112,600.00	116	13.062	-	-	-	112,600.00	116	13.062
11.3) Mobility Pack (formerly Man-Packable) Network Stack Systems (28)(f)	A		-	-	-	-	-	-	97,992.04	65	6.369	97,992.04	116	11.367	-	-	-	97,992.04	116	11.367
Subtotal: 11) Sensitive Compartmented Information Communications (SCI COMMS) - Hardware			-	-	7.793	-	-	-	-	-	12.651	-	-	24.429	-	-	-	-	-	24.429
12) SCI COMMS - Support																				
12.1) Fielding and Initial Support (29)			-	-	5.276	-	-	0.249	-	-	0.078	-	-	0.128	-	-	-	-	-	0.128
Subtotal: 12) SCI COMMS - Support			-	-	5.276	-	-	0.249	-	-	0.078	-	-	0.128	-	-	-	-	-	0.128
13) Terrestrial Collection - Hardware																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
13.1) Terrestrial Collection Sensors ⁽³⁰⁾	A		-	-	-	-	-	0.888	-	-	20.991	-	-	8.025	-	-	-	-	-	8.025
13.2) Terrestrial Collection AI/ML ⁽³¹⁾	A		-	-	-	-	-	-	-	-	1.500	-	-	-	-	-	-	-	-	-
Subtotal: 13) Terrestrial Collection - Hardware			-	-	0.000	-	-	0.888	-	-	22.491	-	-	8.025	-	-	-	-	-	8.025
14) Mobile All-Domain Observation and Sensing System - Hardware																				
14.1) MA-DOSS Family of Systems (MA-DOSS FoS) ⁽³²⁾	A		-	-	-	-	-	-	-	-	1.270	-	-	-	-	-	-	-	-	-
Subtotal: 14) Mobile All-Domain Observation and Sensing System - Hardware			-	-	0.000	-	-	-	-	-	1.270	-	-	-	-	-	-	-	-	-
15) Counter Intelligence and Human Intelligence Equip. Program (CIHEP) - Hardware																				
15.1) CIHEP Technical Surveillance Countermeasures (TSCM) Components	A		-	-	25.271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15.2) CIHEP Commercial Handheld Satellite Comm Set (CHSCS) Refresh	A		-	-	0.788	-	-	-	-	-	1.696	-	-	-	-	-	-	-	-	-
15.3) TSCM Capability Updates ⁽³³⁾	A		-	-	-	-	-	1.175	-	-	4.214	-	-	3.206	-	-	-	-	-	-
15.4) CIHEP Component Integration (Cloud) ⁽³⁴⁾	A		-	-	-	-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	-
15.5) CIHEP Expeditionary Office Communications Module (EOCM) ⁽³⁵⁾	A		-	-	-	-	-	-	-	-	3.181	-	-	1.294	-	-	-	-	-	-
Subtotal: 15) Counter Intelligence and Human Intelligence Equip. Program (CIHEP) - Hardware			-	-	26.059	-	-	2.871	-	-	7.395	-	-	6.500	-	-	-	-	-	-
16) Prior Years Cumulative Funding																				
16.1) Prior Years Cumulative Funding	A		-	-	633.069	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 16) Prior Years Cumulative Funding			-	-	633.069	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	778.422	-	-	61.860	-	-	141.859	-	-	148.062	-	-	-	-	-	-

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

(†) indicates the presence of a P-5a

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy		Date: March 2023
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

Footnotes:

- (1) (1) CESAS Ground Electronic Attack System - Back-Packable: Decrease from FY 2023 to FY 2024 reflects the completion of procurement of CESAS II FoS Back-Packable kits. Change in unit cost from FY 2021 to FY2022 reflect the direction finding (DF-2) antenna being removed from Back-Packable Kit unit cost. FY 2022 and FY 2023 unit cost reflect actuals of Ground Electronic Attack System - Back-Packable.
- (2) (2) CESAS Ground Electronic Attack System - Core Systems: Decrease from FY 2023 to FY 2024 reflects completion of the procurement of CESAS II FoS Core Systems.
- (3) (3) CESAS Ground Electronic Attack System - Team-Portable Kits: Decrease from FY 2023 to FY 2024 reflects completion of procurement of CESAS II FoS Team-Portable kits.
- (4) (4) CESAS Ground Electronic Attack System - Enhanced EW: Increase from FY 2023 to FY 2024 reflects procurement of Enhanced EW, which includes vehicle PIKS, low-band antennas, and tactical servers.
- (5) (5) Advanced Electronic Warfare Digital Payload: Increase from FY 2023 to FY 2024 reflects initial procurement of AEWDP systems to provide the MAGTF a modular, scalable, and transportable EW system able to exploit and disrupt modern enemy command and control, and intelligence surveillance reconnaissance in an anti-access/area denial environment using non-traditional attack vectors.
- (6) (6) CESAS Fielding, Initial & Production Support: Increase from FY 2023 to FY 2024 supports production and fielding efforts for the CESAS II FoS for the Back Packable, Core System, Team Portable, and Enhanced EW systems to include documentation, training, and integration efforts.
- (7) (7) IBR ENTR Version 4: Increase from FY 2023 to FY 2024 reflects procurement of additional receivers for the enhanced capabilities related to battlefield awareness.
- (8) (8) IBR ENTR Version 4 Components and Accessories (UAK): Increase from FY 2023 to FY 2024 reflects procurement of additional ENTR components and accessories (UAKs) in support of the requirement for battlefield awareness and increased operational capability.
- (9) (9) Program Support IBR: No significant change from FY 2023 to FY 2024.
- (10) (10) TSCS Increment I: General Purpose Receiver (GPR): The decrease from FY 2023 to FY 2024 is due to completion of procurement of the GPR for initial AAO increase quantities supporting new SI/EW teams.
- (11) (11) TSCS Increment I: Advanced Network Survey (ANS): The decrease from FY 2023 to FY 2024 is due to completion of procurement of the ANS for initial AAO increase quantities supporting new SI/EW teams.
- (12) (12) TSCS Increment I: Advanced Network Survey (ANS) Upgrade: The decrease from FY 2023 to FY 2024 reflects the completion of upgrading existing TSCS Inc I Advanced Network Survey systems.
- (13) (13) TSCS Increment I: Special Purpose Receiver (SPR): The decrease from FY 2023 to FY 2024 is due to completion of procurement of the SPR for initial AAO increase quantities supporting new SI/EW teams.
- (14) (14) TSCS Increment I: High Frequency (HF) Receiver: The decrease from FY 2023 to FY 2024 is due to completion of procurement of the HF Receiver for initial AAO increase quantities supporting new SI/EW teams.
- (15) (15) TSCS Increment II: Mods Case: The decrease from FY 2023 to FY 2024 is due to a reduction in quantities being procured.
- (16) (16) TSCS Increment II: Workstation (WS): The increase from FY 2023 to FY 2024 reflects additional units required to support additional SI/EW teams.
- (17) (17) TSCS Increment III: Body Worn (BW): The increase from FY 2023 to FY 2024 aligns to the initial procurement of TSCS Inc III.
- (18) (18) TSCS Increment III: Antenna Kit: The increase from FY 2023 to FY 2024 aligns to the initial procurement of TSCS Inc III.
- (19) (19) TSCS Increment IV: Tactical Server Refresh: The increase from FY 2023 to FY 2024 is due to initial procurement of Tactical Server Refresh.
- (20) (20) TSCS Increment IV: Tethered Antenna: The increase from FY 2023 to FY 2024 is due to initial procurement of Tethered Antenna.
- (21) (21) TSCS Increment IV: Advanced Signals Processor (ASP): The increase from FY 2023 to FY 2024 is due to initiation of procurement for TSCS Inc IV ASP in FY 2024.
- (22) (22) TSCS Increment IV: MV22 PIK: The increase from FY 2023 to FY 2024 is due to initiation of procurement for TSCS Inc IV MV22 PIK in FY 2024.
- (23) (23) TSCS Fielding and Initial Support: Increase from FY 2023 to FY 2024 reflects TSCS Increment I, II fielding support and supports initial procurements for TSCS Increments III and IV.
- (24) (24) SCINET: Increase from FY 2023 to FY 2024 reflects approved initiatives to support purchase of SCINET Key Generator Encryption Devices and SCINET Force Design SCIF Support
- (25) (25) SCINET Hardware & Software Integration: Increase from FY 2023 to FY 2024 reflects increase of contractor support to facilitate network integration of additional Sensitive Compartmented Information Facilities.
- (26) (26) SCI Comms Modification Kits & Upgrades: Decrease from FY 2023 to FY 2024 reflects program transition to full procurement of SCI COMMS Mobility Pack.
- (27) (27) SCI Comms Mobility Pack RF: Increase from FY 2023 to FY 2024 reflects procurement of additional Mobility Pack RF Systems due to increase in support for SI/EW teams, schoolhouse PoR procurement, and Crisis response and Humanitarian Assistance Disaster Relief (HADR) fly-away capabilities. Unit cost decrease aligns to actual contract costs.
- (28) (28) SCI Comms Mobility Pack Network Stack: Increase from FY 2023 to FY 2024 reflects procurement of additional Mobility Pack Network Stack Systems due to increase in support of SI/EW teams, schoolhouse PoR procurement, and Crisis response and HADR fly-away capabilities.
- (29) (29) SCI Comms Fielding and Initial Support: Increase from FY 2023 to FY 2024 reflects Mobility Pack fielding costs to include kitting, shipping, and training.
- (30) (30) Terrestrial Collection Sensors: Decrease from FY 2023 to FY 2024 reflects completion of the TCS initial operating capability procurement and supports procurement of additional quantities of sensors.
- (31) (31) Decrease from FY 2023 to FY 2024 reflects transition of funds to create Family of Integrated Targeting and Exploitation (FITE) program. Advanced ground sensors will receive continued AI/ML software support from FITE program BLI 4767.
- (32) (32) MA-DOSS FoS: Decrease from FY 2023 to FY 2024 reflects completion of MA-DOSS legacy technical refresh of G-BOSS Light (GBL) and G-BOSS Medium (GBM) components.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy		Date: March 2023
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

⁽³³⁾ CIHEP TSCM Capability Updates: Decrease from FY 2023 to FY 2024 reflects completion of TSCM component procurements for FY 2023.
⁽³⁴⁾ CIHEP Component Integration (Cloud): Increase in FY 2024 will initiate the procurement of a Cloud hosted server solution.
⁽³⁵⁾ CIHEP Expeditionary Office Communications Module (EOCM): Decrease from FY 2023 to FY 2024 reflects completion of surveillance procurement.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16			P-1 Line Item Number / Title: 4747 / Intelligence Support Equipment					Aggregated Items: Intelligence Support Equipment				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1) Communication Emitter Sensing and Attacking System (CESAS) - Hardware												
1.1) Ground Electronic Attack System - Back-Packable (1)(f)		2019	Advanced Computer Concepts / McLean VA	C / FFP	Charleston, SC	Sep 2019	Oct 2019	19	62,000.00	Y		Jul 2019
1.1) Ground Electronic Attack System - Back-Packable (1)(f)		2020	Advanced Computer Concepts / McLean VA	C / FFP	Charleston, SC	Jul 2020	Jan 2021	13	62,000.00	Y		May 2020
1.1) Ground Electronic Attack System - Back-Packable (1)(f)		2021	Advanced Computer Concepts / McLean VA	C / FFP	Charleston, SC	Apr 2021	Dec 2021	5	81,100.00	Y		Feb 2021
1.1) Ground Electronic Attack System - Back-Packable (1)(f)		2022	Advanced Computer Concepts / McLean VA	C / FFP	Charleston, SC	Apr 2022	Oct 2022	73	27,251.00	Y		Apr 2022
1.1) Ground Electronic Attack System - Back-Packable (1)(f)		2023	Advanced Computer Concepts / McLean VA	C / FFP	Charleston, SC	Apr 2023	Oct 2023	83	27,251.00	Y		Apr 2023
1.2) Ground Electronic Attack System - Core Systems (2)(f)		2019	Advanced Computer Concepts / McLean, VA	C / FFP	Charleston, SC	Sep 2019	Oct 2019	19	224,000.00	Y		Jul 2019
1.2) Ground Electronic Attack System - Core Systems (2)(f)		2020	Advanced Computer Concepts / McLean, VA	C / FFP	Charleston, SC	Jul 2020	Jan 2021	14	224,000.00	Y		May 2020
1.2) Ground Electronic Attack System - Core Systems (2)(f)		2021	Advanced Computer Concepts / McLean, VA	C / FFP	Charleston, SC	Apr 2021	Dec 2021	23	245,100.00	Y		Feb 2021
1.2) Ground Electronic Attack System - Core Systems (2)(f)		2022	New MFG - Name / New MFG - Loc	TBD	Charleston, SC	Apr 2022	Apr 2022	67	226,962.00	Y		Apr 2022
1.2) Ground Electronic Attack System - Core Systems (2)(f)		2023	New MFG - Name / New MFG - Loc	TBD	Charleston, SC	Jun 2023	Jun 2023	71	226,962.00	Y		Apr 2023
1.3) Ground Electronic Attack System - Team-Portable (3)(f)		2021	Advanced Computer Concepts / McLean VA	C / FFP	Charleston, SC	Aug 2021	Oct 2021	24	170,000.00	Y		Jul 2021
1.3) Ground Electronic Attack System - Team-Portable (3)(f)		2022	Advanced Computer Concepts / McLean VA	C / FFP	Charleston, SC	Jul 2022	Mar 2023	58	178,278.00	Y		Jul 2022
1.3) Ground Electronic Attack System - Team-Portable (3)(f)		2023	Advanced Computer Concepts / McLean VA	C / FFP	Charleston, SC	Jul 2023	Mar 2024	68	178,278.00	Y		Jul 2022
3) Integrated Broadcast Radio (IBR) - Hardware												
3.1) IBR ENTR Version 4 (7)		2018	Army Special Projects Office / Alexandria, VA	MIPR	Alexandria	Dec 2017	Mar 2019	100	38,000.00	Y		Oct 2017
3.1) IBR ENTR Version 4 (7)		2019	Army Special Projects Office / Alexandria, VA	MIPR	Alexandria	Dec 2018	Mar 2020	52	31,620.00	Y		Oct 2018
3.1) IBR ENTR Version 4 (7)		2020	Army Special Projects Office / Alexandria, VA	MIPR	Alexandria	Dec 2019	Mar 2021	86	32,252.00	Y		Oct 2019
3.1) IBR ENTR Version 4 (7)		2021	Army Special Projects Office / Alexandria, VA	MIPR	Alexandria	Dec 2020	Mar 2022	20	33,219.00	Y		Oct 2020

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16			P-1 Line Item Number / Title: 4747 / Intelligence Support Equipment					Aggregated Items: Intelligence Support Equipment				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
3.1) IBR ENTR Version 4 ⁽⁷⁾		2022	Army Special Projects Office / Alexandria, VA	MIPR	Alexandria, VA	Dec 2021	Mar 2023	23	34,215.00	Y		Oct 2021
3.1) IBR ENTR Version 4 ⁽⁷⁾		2023	Army Special Projects Office / Alexandria, VA	C / TBD	** NO PCO **	Oct 2022	Jan 2024	29	29,031.00	N		
3.1) IBR ENTR Version 4 ⁽⁷⁾		2024	Army Special Projects Office / Alexandria, VA	MIPR	Alexandria, VA	Dec 2023	Mar 2025	86	33,134.00	Y		Oct 2023
6) Tactical SIGINT Collection System (TSCS) - Hardware												
6.1) TSCS Increment I: General Purpose Receiver (GPR) ⁽¹⁰⁾		2023	Advanced Computer Concepts / McLean, VA	C / FFP	Charleston SC	Dec 2022	Jun 2023	33	179,416.00	Y		Oct 2022
6.2) TSCS Increment I: Advanced Network Survey (ANS) ⁽¹¹⁾		2023	Advanced Computer Concepts / McLean, VA	C / FFP	Charleston SC	Dec 2022	Jun 2023	33	143,280.00	Y		Oct 2022
6.3) TSCS Increment I: Advanced Network Survey (ANS) Upgrade ⁽¹²⁾		2023	Advanced Computer Concepts / McLean, VA	C / FFP	Charleston SC	Dec 2022	Jun 2023	62	104,807.00	Y		Oct 2022
6.4) TSCS Increment I: Special Purpose Receiver (SPR) ⁽¹³⁾		2023	Advanced Computer Concepts / McLean, VA	C / FFP	Charleston SC	Dec 2022	Jun 2023	33	252,670.00	N		Oct 2022
6.5) TSCS Increment I: High Frequency (HF) Receiver ⁽¹⁴⁾		2023	Advanced Computer Concepts / McLean, VA	C / FFP	Charleston SC	Dec 2022	Jun 2023	33	136,307.00	N		Oct 2022
6.7) TSCS Increment II: Mods Case ⁽¹⁵⁾		2022	Science Applications International Corp / Reston, VA	C / CPFF	Charleston SC	Aug 2022	Sep 2023	32	98,000.00	N		Jun 2022
6.7) TSCS Increment II: Mods Case ⁽¹⁵⁾		2023	Science Applications International Corp / Reston, VA	C / CPFF	Charleston SC	Nov 2022	Nov 2023	20	98,000.00	N		
6.7) TSCS Increment II: Mods Case ⁽¹⁵⁾		2024	TBD / TBD	C / TBD	Charleston SC	Apr 2024	Apr 2024	13	98,000.00	N		
6.8) TSCS Increment II: Workstation (WS) ⁽¹⁶⁾		2022	Advanced Computer Concepts / McLean, VA	C / FFP	Charleston SC	Jun 2022	Sep 2022	360	9,000.00	Y		Mar 2022
6.8) TSCS Increment II: Workstation (WS) ⁽¹⁶⁾		2024	TBD / TBD	C / TBD	** NO PCO **	Apr 2024	Apr 2024	200	10,000.00	N		Feb 2022
6.9) TSCS Increment III: Body Worn (BW) ⁽¹⁷⁾		2024	TBD / TBD	C / TBD	Charleston SC	Mar 2024	Mar 2024	91	138,000.00	N		Jan 2024
6.10) TSCS Increment III: Antenna Kit ⁽¹⁸⁾		2024	TBD / TBD	C / TBD	Charleston SC	Apr 2024	Apr 2024	161	44,000.00	Y		Jan 2024
6.11) TSCS Increment IV: Tactical Server Refresh ⁽¹⁹⁾		2024	TBD / TBD	C / TBD	** NO PCO **	Apr 2024	Apr 2024	164	59,000.00	Y		Jan 2024
6.12) TSCS Increment IV: Tethered Antenna ⁽²⁰⁾		2024	TBD / TBD	C / TBD	Charleston SC	Apr 2024	Apr 2024	13	501,000.00	Y		Jan 2024

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16	P-1 Line Item Number / Title: 4747 / Intelligence Support Equipment	Aggregated Items: Intelligence Support Equipment
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
6.13) TSCS Increment IV: Advanced Signals Processor (ASP) (21)		2024	TBD / TBD	C / TBD	** NO PCO **	Jul 2024	Jul 2024	4	738,000.00	Y		
6.14) TSCS Increment IV: MV22 PIK (22)		2024	TBD / TBD	C / TBD	** NO PCO **	Apr 2024	Apr 2024	10	532,000.00	Y		
11) Sensitive Compartmented Information Communications (SCI COMMS) - Hardware												
11.2) Mobility Pack (formerly Man- Packable) Radio Frequency (RF) Systems (27)		2021	L3 Technologies / Victor, NY	C / FFP	MCSC	Aug 2021	Feb 2022	28	155,000.00	Y		Jun 2020
11.2) Mobility Pack (formerly Man- Packable) Radio Frequency (RF) Systems (27)		2023	L3 Technologies / Victor, NY	C / FFP	MCSC	Mar 2023	Sep 2023	37	118,500.00	Y		Feb 2023
11.2) Mobility Pack (formerly Man- Packable) Radio Frequency (RF) Systems (27)		2024	L3 Technologies / Victor, NY	C / FFP	MCSC	Dec 2023	Jun 2024	116	112,600.00	Y		Oct 2023
11.3) Mobility Pack (formerly Man- Packable) Network Stack Systems (28)		2023	NIWC-LANT / Charleston SC	MIPR	Charleston, SC	Jun 2023	Jun 2023	65	97,992.04	Y		Mar 2023
11.3) Mobility Pack (formerly Man- Packable) Network Stack Systems (28)		2024	NIWC-LANT / Charleston SC	MIPR	Charleston, SC	Dec 2023	Dec 2023	116	97,992.04	Y		Oct 2023

(t) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16 **P-1 Line Item Number / Title:** 4747 / Intelligence Support Equipment **Aggregated Items:** Intelligence Support Equipment

Items <i>(Units in Each)</i>						Fiscal Year 2018												Fiscal Year 2019												BALANCE	
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018												Calendar Year 2019												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1) Communication Emitter Sensing and Attacking System (CESAS) - Hardware																															
1.1) Ground Electronic Attack System - Back-Packable ⁽¹⁾																															
Prior Years Deliveries: 3																															
15	2019	NAVY		19	0	19																						A -	19		
15	2020	NAVY		13	0	13																								13	
16	2021	NAVY		5	0	5																								5	
15	2022	NAVY		73	0	73																								73	
15	2023	NAVY		83	0	83																								83	
1.2) Ground Electronic Attack System - Core Systems ⁽²⁾																															
Prior Years Deliveries: 2																															
17	2019	NAVY		19	0	19																						A -	19		
17	2020	NAVY		14	0	14																								14	
18	2021	NAVY		23	0	23																								23	
19	2022	NAVY		67	0	67																								67	
19	2023	NAVY		71	0	71																								71	
1.3) Ground Electronic Attack System - Team-Portable ⁽³⁾																															
20	2021	NAVY		24	0	24																								24	
20	2022	NAVY		58	0	58																								58	
20	2023	NAVY		68	0	68																								68	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16 **P-1 Line Item Number / Title:** 4747 / Intelligence Support Equipment **Aggregated Items:** Intelligence Support Equipment

Items <i>(Units in Each)</i>					Fiscal Year 2020													Fiscal Year 2021													BALANCE		
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020													Calendar Year 2021													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1) Communication Emitter Sensing and Attacking System (CESAS) - Hardware																																	
1.1) Ground Electronic Attack System - Back-Packable ⁽¹⁾																																	
Prior Years Deliveries: 3																																	
15	2019	NAVY		19	0	19	19																						0				
15	2020	NAVY		13	0	13																							0				
16	2021	NAVY		5	0	5																							5				
15	2022	NAVY		73	0	73																							73				
15	2023	NAVY		83	0	83																							83				
1.2) Ground Electronic Attack System - Core Systems ⁽²⁾																																	
Prior Years Deliveries: 2																																	
17	2019	NAVY		19	0	19	19																						0				
17	2020	NAVY		14	0	14																							0				
18	2021	NAVY		23	0	23																							23				
19	2022	NAVY		67	0	67																							67				
19	2023	NAVY		71	0	71																							71				
1.3) Ground Electronic Attack System - Team-Portable ⁽³⁾																																	
20	2021	NAVY		24	0	24																							24				
20	2022	NAVY		58	0	58																							58				
20	2023	NAVY		68	0	68																							68				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16 **P-1 Line Item Number / Title:** 4747 / Intelligence Support Equipment **Aggregated Items:** Intelligence Support Equipment

Items <i>(Units in Each)</i>						Fiscal Year 2022												Fiscal Year 2023												BALANCE	
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022												Calendar Year 2023												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1) Communication Emitter Sensing and Attacking System (CESAS) - Hardware																															
1.1) Ground Electronic Attack System - Back-Packable ⁽¹⁾																															
Prior Years Deliveries: 3																															
15	2019	NAVY		19	19	0																							0		
15	2020	NAVY		13	13	0																							0		
16	2021	NAVY		5	0	5	-	-	5																				0		
15	2022	NAVY		73	0	73																							0		
15	2023	NAVY		83	0	83																							83		
1.2) Ground Electronic Attack System - Core Systems ⁽²⁾																															
Prior Years Deliveries: 2																															
17	2019	NAVY		19	19	0																							0		
17	2020	NAVY		14	14	0																							0		
18	2021	NAVY		23	0	23	-	-	23																				0		
19	2022	NAVY		67	0	67																							0		
19	2023	NAVY		71	0	71																							0		
1.3) Ground Electronic Attack System - Team-Portable ⁽³⁾																															
20	2021	NAVY		24	0	24	24																						0		
20	2022	NAVY		58	0	58																							0		
20	2023	NAVY		68	0	68																							68		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16 **P-1 Line Item Number / Title:** 4747 / Intelligence Support Equipment **Aggregated Items:** Intelligence Support Equipment

Items <i>(Units in Each)</i>						Fiscal Year 2024												Fiscal Year 2025												BALANCE	
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024												Calendar Year 2025												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1) Communication Emitter Sensing and Attacking System (CESAS) - Hardware																															
1.1) Ground Electronic Attack System - Back-Packable ⁽¹⁾																															
Prior Years Deliveries: 3																															
15	2019	NAVY		19	19	0																							0		
15	2020	NAVY		13	13	0																							0		
16	2021	NAVY		5	5	0																							0		
15	2022	NAVY		73	73	0																							0		
15	2023	NAVY		83	0	83	83																						0		
1.2) Ground Electronic Attack System - Core Systems ⁽²⁾																															
Prior Years Deliveries: 2																															
17	2019	NAVY		19	19	0																							0		
17	2020	NAVY		14	14	0																							0		
18	2021	NAVY		23	23	0																							0		
19	2022	NAVY		67	67	0																							0		
19	2023	NAVY		71	71	0																							0		
1.3) Ground Electronic Attack System - Team-Portable ⁽³⁾																															
20	2021	NAVY		24	24	0																							0		
20	2022	NAVY		58	58	0																							0		
20	2023	NAVY		68	0	68	-	-	-	-	-	68																	0		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16 **P-1 Line Item Number / Title:** 4747 / Intelligence Support Equipment **Aggregated Items:** Intelligence Support Equipment

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Advanced Computer Concepts - McLean VA			TBD	0	0	1	1	0	0	6	6
2	Advanced Computer Concepts - McLean VA			TBD	0	0	1	1	0	0	8	8
3	Advanced Computer Concepts - McLean, VA			TBD	0	0	1	1	0	0	6	6
4	Advanced Computer Concepts - McLean,VA			TBD	0	0	18	18	0	0	8	8
5	New MFG - Name - New MFG - Loc			TBD	0	0	0	0	0	0	0	0
6	Advanced Computer Concepts - McLean VA			TBD	0	0	2	2	0	0	8	8

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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 / Unmanned Air Systems
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0305232M
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	180.613	24.299	42.249	52.273	0.000	52.273	63.793	63.285	98.190	100.153	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	180.613	24.299	42.249	52.273	0.000	52.273	63.793	63.285	98.190	100.153	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	180.613	24.299	42.249	52.273	0.000	52.273	63.793	63.285	98.190	100.153	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>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Family of Small Unmanned Aircraft Systems (FoSUAS) is a Marine Corps Force Design 2030 initiative. FoSUAS consists of Short Range/Short Endurance (SR/SE), Medium Range/Medium Endurance (MR/ME) and Long Range/Long Endurance (LR/LE) systems. The FoSUAS program provides small unmanned aircraft systems (SUAS) for battalion, company, and detachment level units with scalable airborne reconnaissance, surveillance and target acquisition (RSTA) capabilities to aid in detecting, identifying, engaging, and avoiding enemy units. Within Force Design, SR/SE and MR/ME systems minimize operational risk and improve operational flexibility in asset allocation that maximizes economy of force across the conflict continuum. FoSUAS meets the validated operational requirements delineated in the Operational Requirements Document, Vertical Take Off and Landing Rapid Acquisition Top Level Requirements Document, and LR/LE Top Level Requirements Document.

SR/SE is a SUAS less than 10 pounds in weight, with 5-10 km range and endurance up to 50 minutes. SR/SE systems address the need for situational awareness in urban and challenging terrain environments and reduce request-to-response timeframes for RSTA coverage.

MR/ME is a SUAS less than 20 pounds in weight, with 10-20 km range and endurance up to 4 hours. MR/ME provides an organic, persistent RSTA capability to company level units, Route Clearance Platoons (RCP) and Combat Logistics Patrols (CLP) to enhance force protection, detect Improvised Explosive Devices (IEDs), provide laser targeting/marketing/range finding, and communication relay.

LR/LE is a SUAS less than 55 pounds in weight, with 20-50 km range and endurance up to 6 hours. LR/LE provides organic capabilities to battalion level units to satisfy Ground Combat Element (GCE) RSTA needs. LR/LE SUAS are currently deployed to conduct multi-sensor RTSA operations for Marine Forces Special Operations Command (MARSOC) and support Marine Corps fires and maneuver elements.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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 / Unmanned Air Systems
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0305232M
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / RQ-11 UAV	P-5a, P-21			- / 180.613	- / 24.299	- / 42.249	- / 52.273	- / 0.000	- / 52.273
P-40	Total Gross/Weapon System Cost				- / 180.613	- / 24.299	- / 42.249	- / 52.273	- / 0.000	- / 52.273

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

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

Justification:

FY 2024 Base Appropriation Request: \$52.273M.

\$11.941M procures SR/SE capabilities and \$40.332M procures LR/LE capabilities. The FY 2023 to FY 2024 increase is directly related to Force Design prioritization and ramp-up of procurement for the LR/LE systems while maintaining the proliferation of SR/SE capability at the platoon, squad, and unit level, in order to optimize battlespace awareness and maximize force protection.

SR/SE systems meet the Force Design 2030 sensing strategy for the battalion level and below RSTA capability and provides assets that are highly capable, low cost, and provide multi-domain capability to the Fleet Marine Force. They represent critical capability in the Marine Corps Uncrewed/Unmanned Roadmap through a family of systems approach that allows for technology maturation at the speed of industry and commercial sectors.

The FY 2024 funding request continues to procure quantities of LR/LE systems to align with Intel Payloads delivery schedules, as the SUAS LR/LE platform is the primary enabler to Organic Precision Fires and the deployment of those capabilities intended for integrated use in Indo-Pacific Command and other theaters of operation. This increase directly supports Distributed Maritime Operations as well as the related concepts of Littoral Operations in a Contested Environment and Expeditionary Advance Base Operations. Fluctuations in unit cost are due to differences in the Type/Model/Series of SUAS platforms being procured.

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Exhibit P-5, Cost Analysis: PB 2024 Navy						Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16				P-1 Line Item Number / Title: 4757 / Unmanned Air Systems			Item Number / Title [DODIC]: 1 / RQ-11 UAV		
ID Code (A=Service Ready, B=Not Service Ready) :						MDAP/MAIS Code:			
Resource Summary			Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Procurement Quantity (<i>Units in Each</i>)			-	-	-	-	-	-	
Gross/Weapon System Cost (<i>\$ in Millions</i>)			180.613	24.299	42.249	52.273	0.000	52.273	
Less PY Advance Procurement (<i>\$ in Millions</i>)			-	-	-	-	-	-	
Net Procurement (P-1) (<i>\$ in Millions</i>)			180.613	24.299	42.249	52.273	0.000	52.273	
Plus CY Advance Procurement (<i>\$ in Millions</i>)			-	-	-	-	-	-	
Total Obligation Authority (<i>\$ in Millions</i>)			180.613	24.299	42.249	52.273	0.000	52.273	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>									
Initial Spares (<i>\$ in Millions</i>)			-	-	-	-	-	-	
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)			-	-	-	-	-	-	

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Medium Range/ Medium Endurance (MR/ME) ^(†)	344,451.22	164	56.490	171,957.43	29	4.987	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) Long Range/ Long Endurance (LR/ LE) ^{(†) (1)}	-	-	-	2,953K	4	11.814	3,101K	12	37.210	3,361K	12	40.332	-	-	-	3,361K	12	40.332
1.1.3) Short Range/ Short Endurance (SR/ SE) ^{(†) (2)}	69,026.32	228	15.738	55,958.88	134	7.498	75,208.96	67	5.039	89,781.95	133	11.941	-	-	-	89,781.95	133	11.941
1.1.4) Vertical Takeoff and Landing (VTOL) System	162,157.14	70	11.351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) Single Operator Man Portable Ground Control Station (SOMGCS/THS)	16,351.65	91	1.488	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.6) PUMA SIGINT Payloads	74,250.00	4	0.297	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.7) Laser Marker	75,500.00	40	3.020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.8) WASP IV Components	-	-	3.185	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.9) PUMA Components	-	-	14.018	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2024 Navy												Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16						P-1 Line Item Number / Title: 4757 / Unmanned Air Systems						Item Number / Title [DODIC]: 1 / RQ-11 UAV					
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:					

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1.1.10) Prior Year Cumulative Funding	-	-	75.026	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	180.613	-	-	24.299	-	-	42.249	-	-	52.273	-	-	-	-	-	52.273
<i>Subtotal: Hardware - RQ-11 UAV Cost</i>	-	-	180.613	-	-	24.299	-	-	42.249	-	-	52.273	-	-	-	-	-	52.273
Gross/Weapon System Cost	-	-	180.613	-	-	24.299	-	-	42.249	-	-	52.273	-	-	0.000	-	-	52.273

(†) indicates the presence of a P-5a

Footnotes:

- (1) The increase from FY 2023 to FY 2024 is due the unit cost increase as a result of technology improvements and configuration changes to the LR/LE solution set.
- (2) The FY 2023 to FY 2024 increase is due to an increase in quantity and average unit cost of the various UAS platforms within the SR/SE category. This Cost Element contains more than one type/model/series (T/M/S) of Commercially Available SUAS platform; the year-to-year procurement plans, which are based on the capability fielding timelines for each T/M/S, leads to fluctuation in unit cost, total cost, and quantities.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16	P-1 Line Item Number / Title: 4757 / Unmanned Air Systems	Item Number / Title [DODIC]: 1 / RQ-11 UAV
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Medium Range/Medium Endurance (MR/ME)		2022	Various / Various	C / IDIQ	DLA Troop Support, Philadelphia, PA	May 2022	Nov 2022	29	171,957.43	Y		Apr 2022
1.1.2) Long Range/Long Endurance (LR/LE) ^(†)		2022	Various / Various	C / IDIQ	DLA Troop Support, Philadelphia, PA	May 2022	Jan 2023	4	2,953K	Y		Nov 2021
1.1.2) Long Range/Long Endurance (LR/LE) ^(†)		2023	Various / Various	C / IDIQ	DLA Troop Support, Philadelphia, PA	Dec 2022	Aug 2023	12	3,101K	Y		Oct 2022
1.1.2) Long Range/Long Endurance (LR/LE) ^(†)		2024	Various / Various	C / IDIQ	DLA Troop Support, Philadelphia, PA	Nov 2023	Jul 2024	12	3,361K	Y		Oct 2023
1.1.3) Short Range/Short Endurance (SR/SE) ^(†)		2022	Various / Various	C / IDIQ	DLA Troop Support, Philadelphia, PA	Feb 2022	Aug 2022	134	55,958.88	Y		Dec 2021
1.1.3) Short Range/Short Endurance (SR/SE) ^(†)		2023	Various / Various	C / IDIQ	DLA Troop Support, Philadelphia, PA	Feb 2023	Aug 2023	67	75,208.96	Y		Dec 2022
1.1.3) Short Range/Short Endurance (SR/SE) ^(†)		2024	Various / Various	C / IDIQ	DLA Troop Support, Philadelphia, PA	Nov 2023	May 2024	133	89,781.95	Y		Oct 2023

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16 **P-1 Line Item Number / Title:** 4757 / Unmanned Air Systems **Item Number / Title [DODIC]:** 1 / RQ-11 UAV

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2024												Fiscal Year 2025												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024												Calendar Year 2025												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1.1.2) Long Range/Long Endurance (LR/LE) ⁽¹⁾																															
1		2022	NAVY	4	4	0																							0		
1		2023	NAVY	12	6	6	3	3																					0		
1		2024	NAVY	12	0	12		A	-	-	-	-	-	-	-	-	-	5	5	2									0		
1.1.3) Short Range/Short Endurance (SR/SE) ⁽²⁾																															
Prior Years Deliveries: 228																															
2		2022	NAVY	134	134	0																							0		
2		2023	NAVY	67	48	19	19																						0		
2		2024	NAVY	133	0	133		A	-	-	-	-	-	-	-	20	20	20	21	21	21	10							0		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16	P-1 Line Item Number / Title: 4757 / Unmanned Air Systems	Item Number / Title [DODIC]: 1 / RQ-11 UAV
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Various - Various	1	60	60	0	2	8	10	0	2	8	10
2	Various - Various	6	168	168	0	2	6	8	0	2	6	8

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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)
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0505208M, 0206625M
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	143.306	28.633	39.673	68.289	0.000	68.289	67.232	54.949	47.091	44.839	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	143.306	28.633	39.673	68.289	0.000	68.289	67.232	54.949	47.091	44.839	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	143.306	28.633	39.673	68.289	0.000	68.289	67.232	54.949	47.091	44.839	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>)	-	-	-	-	-	-	0.002	0.002	0.002	0.002	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This is a Military Intelligence Program (MIP) program element.

Distributed Common Ground System-Marine Corps (DCGS-MC) - DCGS-MC is a critical Commandant of the Marine Corps Force Design program, focused on Reconnaissance/ Counter-Reconnaissance, that senses and makes sense of the forward operating area; providing robust multi-intelligence processing, exploitation, and dissemination (PED) activities to include sensor fusion and correlation. As the forward sensing element of the maritime force, DCGS-MC provides the foundation for algorithmic warfare at the tactical edge pushing validated target quality information to enable global long range precision fires. DCGS-MC complies with the DoD DCGS Enterprise interoperability and information sharing requirements necessary for PED capabilities via consolidated functional servers, workstations, cloud computing, and advanced technological processing capabilities from a contested, tactical environment to the integrated Marine Corps Intelligence, Surveillance, and Reconnaissance Enterprise (MCISRE). DCGS-MC capabilities deliver tactically focused, operational, and strategic intelligence across all echelons of the Marine Corps at the tactical edge throughout all phases of operations to provide relevant, precise battlespace awareness, and threat characterization for the Joint Task Force, Naval Force, Marine Air-Ground Task Force, and subordinate Marine units in support of Expeditionary Advanced Base Operations and Distributed Maritime Operations.

Modernization efforts are focused on advanced all-domain information environment tools, and technologies that enable superior awareness of the battlespace. The capabilities reduce the logistical and cognitive burden on the individual Marine by reducing size, weight, and power and provide advanced computing capabilities at the forward edge in a contested environment against a peer adversary. Current programmatic efforts support a multi-domain sensing architecture, organic sensing, mobile battlespace awareness, and increased integration with space and cyber systems. From the MCISRE to Naval Operations Architecture, DCGS-MC provides an enduring information advantage and the rapid weaponization of data to support enhancements to the kill web by streamlining information exchanges, federating track and sensor data for rapid analysis and exploitation, and increasing accessibility of information across all levels of security classification.

Maritime Targeting Cell-Expeditionary (MTC-X) details provided at a higher classification.

The functional capabilities are grouped by DCGS-MC Signals Intelligence (SIGINT), DCGS-MC Geospatial Intelligence (GEOINT), DCGS-MC All Source, Family of Integrated Targeting and Exploitation (FITE), and Publicly Available Information (PAI)/Open Source Intelligence (OSINT). Future capabilities will be delivered via clearly defined capability drops determined by an integrated assessment of user needs, technology readiness, risk mitigation, and affordability.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
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: N/A	Other Related Program Elements: 0505208M, 0206625M
Line Item MDAP/MAIS Code: N/A		
<p>DCGS-MC SIGINT fuses and analyzes SIGINT data from tactical, theater, and national collectors and databases for dissemination to tactical commanders. It automatically collects, stores, retrieves, and plays back digital signals and provides SIGINT analysis applications to deployable FMF units that direct and manage the technical and operational functions of Radio Battalion (RadBn) SIGINT and electronic warfare (EW) assets. DCGS-MC SIGINT consists of the Technical Control Analysis Center (TCAC) Remote Analysis Workstation (RAWS), and the Transportable Workstation (TWS) and is the focal point of RadBn, Marine Corps Forces Special Operations Command, and Joint Strike Fighter (JSF) Signals Intelligence (SIGINT) operations. It enables the analysis of tactical SIGINT collection and analytical data for ingest into Family of Integrated Targeting and Exploitation (FITE) for transfer to the tactical commanders on multiple security levels for discovery by any DCGS-MC enabled Marine. The system is also capable of processing of Electronic Warfare (EW) information including EW Support and Electronic Attack (EA) data collected by RadBn and JSF aircraft.</p> <p>DCGS-MC GEOINT informs and provides commanders at all echelons the ability to anticipate and react quickly to evolving situations and support fires to accurately identify, locate and prosecute targets within the area of operations. DCGS-MC GEOINT aggregates organic, theater, and national Intelligence, Surveillance, and Reconnaissance (ISR) data providing the foundation for FITE to conduct advanced analytical processes that DCGS-MC GEOINT ingests for interrogation and validation to inform decision-makers and Long-Range Precision Fires (LRPF) of actionable targets. DCGS-MC GEOINT is the core capability of technical applications and geospatial algorithms that process, exploit, analyze, and produce geophysical information, products, and services which establish the geospatial foundation and common frame of reference for battlespace awareness, planning, and enhanced decision-making.</p> <p>DCGS-MC All Source facilitates global collaboration with Marine and joint analytical systems, enabling Marines to conduct multi-discipline intelligence fusion, analysis, production, and dissemination of intelligence in support of the Find, Fix, Track, Target and Assess process by automating multiple intelligence functions and processes. DCGS-MC All Source investment in advanced decision support tools that leverage data science and artificial intelligence for the tactical, naval, and joint force to enable the common battlespace awareness. These capabilities include the display of current enemy situation, collection requirement management, asset management, message parsing, and database updates. DCGS-MC All Source automatically ingests and normalizes data and provides access to intelligence produced by tactical, theater, and national systems and agencies for a fused holistic view of the battlefield. It facilitates the dissemination and exchange of intelligence and information with all echelons through tactical local area networks and wide area networks across the force.</p> <p>Family of Integrated Targeting and Exploitation (FITE) is an advanced multi-domain information standardization and exchange environment that provides access to, and transport for the MCISRE to the Naval Operations Architecture in order to provide information advantage and the rapid weaponization of data. FITE supports enhancements to the kill web by streamlining information exchanges, federating track and sensor data for rapid analysis, exploitation and processing for target engagement, and increases accessibility of information across all levels of security. Additionally, FITE supports long range precision fires and over the horizon targeting by providing a focal point for aggregation and fusion of national and theater sensors to enable data exchange with tactical SIGINT/EW assets, DCGS-MC All Source, DCGS-MC GEOINT, and edge computing environments. FITE implements advanced critical technologies such as MAVEN and MINOTAUR in order to reduce the analytical process, enable rapid prosecution of targets, and streamline intelligence support to operations. FITE implementation of advanced capabilities, coupled with the analytical tools within DCGS-MC provides the ideal coupling of intelligence, operations, and targeting to prosecute targets at machine speeds against peer adversaries. FITE also includes the Maritime Targeting Cell - Expeditionary (MTC-X), for which details are held at a higher classification level.</p> <p>The MINOTAUR system is an Intelligence, Surveillance, and Reconnaissance (ISR) platform developed to aggregate independent sensors and operator interfaces into a single operational picture. MINOTAUR performs the automated correlation of multiple sources of data into a common user interface that provides enhanced situational awareness for operators. Additionally, MINOTAUR implements advanced analytic capabilities in order to identify and track targets of significance in dense operational environments. The result is a real time system that enables operators to locate and track specific targets of interests to support mission operations.</p> <p>MAVEN hardware and software is required to process multiple network video streams to provide real-time geo-rectification and geo-registration of imagery and perform Artificial Intelligence (AI) and Computer Vision (CV) based detection, tracking, and classification of objects within video.</p> <p>The Technical Control and Analysis Center (TCAC) is a server- workstation combination that provides transportable, semi- automated Signals Intelligence (SIGINT) processing, analysis, and reporting to the Radio Battalions, Marine Corps Special Operations Command, and Marine Littoral Regiment. Technical Control and Analysis Capability Cross-Domain Solution enables the transfer of intelligence information across multiple domains to the tactical commanders for continued processing by the TCAC-General Services (GENSER). TCAC-GENSER fuses, analyzes, and disseminates SIGINT data from tactical, theater, and national assets to tactical commander. TCAC-GENSER receives intelligence production from the TCAC-RAW/TWS via the TCAC-CDS.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
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: N/A	Other Related Program Elements: 0505208M, 0206625M
Line Item MDAP/MAIS Code: N/A		
<p>PAI/OSINT capability, in collaboration with MARFORCYBER, will allow users to gather, enrich and analyze PAI in order to generate, preserve, deny and project information. With incremental progression, the intent is to enable data sharing across the entire operational environment in a private cloud environment. Commanders and staff require a clear understanding of the Operational Environment to communicate, access, visualize, describe, and direct operations. Therefore, Marines must be able to efficiently access, gather, and exploit PAI by all available means. Adversaries often reveal vulnerabilities or intentions that the FMF can only exploit in the cognitive or information dimensions. There was no procurement funding in the previous years.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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:** N/A **Other Related Program Elements:** 0505208M, 0206625M

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Distributed Common Ground Surface System (DCGS)				- / 143.306	- / 28.633	- / 39.673	- / 68.289	- / 0.000	- / 68.289
P-40	Total Gross/Weapon System Cost				- / 143.306	- / 28.633	- / 39.673	- / 68.289	- / 0.000	- / 68.289

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

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

Justification:
FY 2024 Base Appropriation Request: \$68.289M

DCGS-MC SIGINT: \$3.000M will support the procurement of the hardware refresh and software for the TWS. The TWS will allow an individual Marine to retain the advantage over near-peer adversaries to conduct analysis of signals collected and create intelligence products for dissemination to commanders in support of time sensitive decision-making. Decrease from FY 2023 to FY 2024 is a result of the completion of the RAWs procurement.

DCGS-MC GEOINT: \$27.024M will support procurement of workstations, advanced GEOINT analysis and production software, and small form factor Satellite Communications (SATCOM) hardware in support of modernized GEOINT capability. The reduced size, weight and power (SWAP) of both the workstations and SATCOM, along with advanced data processing applications reduce the logistical load and accelerate analytical processes for the individual GEOINT analyst as organic GEOINT capability moves from the division level down to the battalion as GEOINT personnel move below the regimental level. Furthermore, the increased number of systems with reduced SWAP enables GEOINT to operate on multiple domains at lower echelons while promulgating intelligence capabilities in a time-critical, contested environment by allowing a single GEOINT analyst the physical ability to operate on systems at the UNCLASS, SECRET, and TOP SECRET levels at the lowest echelons of the Stand in Force. The GEOINT workstations include hardware such as: displays, associated cabling, and power, storage and processing equipment. Analysis software enables the GEOINT analyst to consume large amounts of data. The production software enables the analyst to rapidly produce products in a digestible format for the decision maker. SATCOM provides GEOINT the ability to rebroadcast collected Line of Site Data from Organic ISR assets back to distant PED nodes, disaggregated forward positions, and laterally, to Naval Operations Architecture. It also provides the capability to ingest National and theater level ISR collection at the Infantry Battalion and below in support of Marine Littoral Regiment (MLR) operations. In a Denied, Degraded, Intermittent and Limited (DDIL) environment, the GEOINT analyst will be able to inform the decision maker with the most up to date information and share that information with disaggregated units. Increase from FY 2023 to FY 2024 reflects an increase of systems due to the GEOINT Marines moving below to the regimental level, where instead of 4 systems per Marine, it will be 1 Marine per 2-3 systems with an improved SWAP which increases capacity at all echelons and on three domains, as well as increasing capability for Geospatial operations to rebroadcast ISR data feeds a DDIL environment.

DCGS-MC ALL SOURCE: \$11.005M will support the procurement of the hardware required to perform technical refresh of the Marine Corps Common Intelligence Server (MCCIS) to modernize and sustain the current fielded capabilities, enable mobile handheld processing, and software improvements for increased Common Operational Picture (COP) management tools for increased awareness, more efficient utilization, and access/sharing of intelligence data. These capabilities will improve the all-source analyst's processing and sharing of information and intelligence to higher and adjacent units; developing, maintaining, and communicating target information; and informing the tactical commanders responsible for maneuver elements. Increase from FY 2023 to FY 2024 reflects the procurement of additional MCCIS hardware and software associated with Force Design.

FITE: \$24.260M will support the software licenses and products required for all domain integration/visualization, Information Fusion Core Engine/Platform, leveraging MINOTAUR and MAVEN Artificial Intelligence Machine Learning technologies into the DCGS-MC and MTC-X environments. Software licenses and products are also required for Collection Management Operations Suite, procurement of additional Cross Domain Solutions for the additional / realigned Intelligence Structure in support of Force Design. These efforts provide an integrated capability to automate intelligence workflows improving collection ops/requirements management, and enabling greater battlespace awareness across the Navy, Marine Corps, and Coast Guard. This funding also supports employment of integrated platforms providing shared interface linking application layers with processing capabilities will provide critical processing functions and adaptive capabilities for Intelligence operations and support to FMF Command and Control, Information, and fires systems. Increase from FY 2023 to FY 2024 reflects hardware and software licenses and products required for all domain integration/visualization, Information Fusion Core Engine/

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
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: N/A	Other Related Program Elements: 0505208M, 0206625M
Line Item MDAP/MAIS Code: N/A		
<p>Platform, Collection Management Operations Suite. Additionally, this increase supports the integration of algorithm-based technologies that automate manpower intensive processes such as ISR data processing, exploitation, and dissemination (PED).</p> <p>PAI/OSINT: \$3.000M will support the procurement of a baseline solution for PAI to the Marine Corps Information Environment Enterprise through both infrastructure and software as services. The baseline solution will be further expounded upon in increments to provide a virtual marketplace to the FMF, who will connect into the Multi-Tiered Attribution Cloud and be provided access to analytical tools and capabilities in an a-la-carte manner. Upon building the correct toolset within the appropriate attribution tier, users will then be able to conduct their specific PAI/OSINT task/mission. These capabilities ensure that appropriate resourcing is established to enable access and use of PAI to provide timely and relevant information throughout the intelligence cycle and the exploitation of PAI within the scope of PAI/OSINT authorities. Increase from FY 2023 to FY 2024 reflects the procurement of a baseline solution PAI/OSINT to the Marine Corps Information Environment Enterprise.</p>		

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
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)

ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:					
Resource Summary				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)				-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)				143.306	28.633	39.673	68.289	0.000	68.289
Less PY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)				143.306	28.633	39.673	68.289	0.000	68.289
Plus CY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)				143.306	28.633	39.673	68.289	0.000	68.289
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>									
Initial Spares (\$ in Millions)				-	0.000	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)				-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) DCGS-MC SIGINT: Transportable Work Station (TWS) ⁽¹⁾	-	-	3.050	-	-	-	-	-	-	-	-	2.200	-	-	-	-	-	2.200
1.1.2) DCGS-MC SIGINT: TCAC	-	-	-	-	-	1.295	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) DCGS-MC SIGINT: Remote Analyst Work Station (RAWS) ⁽²⁾	-	-	-	-	-	-	-	-	3.200	-	-	-	-	-	-	-	-	-
1.1.4) DCGS-MC GEOINT: H/W ⁽³⁾	-	-	49.191	-	-	9.906	-	-	5.841	-	-	13.655	-	-	-	-	-	13.655
1.1.5) DCGS-MC GEOINT: System Refresh ⁽⁴⁾	-	-	2.066	-	-	3.211	-	-	1.724	-	-	6.085	-	-	-	-	-	6.085
1.1.6) DCGS-MC All Source: H/W ⁽⁵⁾	-	-	9.796	-	-	-	-	-	1.958	-	-	6.197	-	-	-	-	-	6.197
1.1.7) DCGS-MC All Source: Common Intel Workstation	-	-	-	-	-	5.343	-	-	-	-	-	-	-	-	-	-	-	-
1.1.8) DCGS-MC All Source Cloud Capability Transition ⁽⁶⁾	-	-	-	-	-	5.162	-	-	3.500	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
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)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1.1.9) FITE: H/W ⁽⁷⁾	-	-	-	-	-	-	-	-	-	-	-	2.610	-	-	-	-	-	2.610
1.1.10) FITE: MTC-X ⁽⁸⁾	-	-	-	-	-	-	-	-	14.600	-	-	14.900	-	-	-	-	-	14.900
1.1.11) Prior Year Funding Total	-	-	23.097	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	87.200	-	-	24.917	-	-	30.823	-	-	45.647	-	-	-	-	-	45.647
<i>Subtotal: Hardware Cost</i>	-	-	87.200	-	-	24.917	-	-	30.823	-	-	45.647	-	-	-	-	-	45.647
Software Cost																		
Recurring Cost																		
2.1.1) DCGS-MC SIGINT: Software ⁽⁹⁾	-	-	-	-	-	-	-	-	0.750	-	-	0.200	-	-	-	-	-	0.200
2.1.2) DCGS-MC GEOINT: Software ⁽¹⁰⁾	-	-	9.773	-	-	1.016	-	-	1.500	-	-	5.170	-	-	-	-	-	5.170
2.1.3) DCGS-MC All Source: Software ⁽¹¹⁾	-	-	3.648	-	-	-	-	-	1.689	-	-	4.036	-	-	-	-	-	4.036
2.1.4) FITE: Software ⁽¹²⁾	-	-	-	-	-	-	-	-	2.200	-	-	6.493	-	-	-	-	-	6.493
2.1.5) PAI/OSINT Software ⁽¹³⁾	-	-	-	-	-	-	-	-	-	-	-	3.000	-	-	-	-	-	3.000
2.1.6) Prior Years Funding Total	-	-	7.351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	20.772	-	-	1.016	-	-	6.139	-	-	18.899	-	-	-	-	-	18.899
<i>Subtotal: Software Cost</i>	-	-	20.772	-	-	1.016	-	-	6.139	-	-	18.899	-	-	-	-	-	18.899
Support Cost																		
3.1) DCGS-MC SIGINT: Support ⁽¹⁴⁾	-	-	2.988	-	-	0.550	-	-	0.100	-	-	0.600	-	-	-	-	-	0.600
3.2) DCGS-MC GEOINT: Support ⁽¹⁵⁾	-	-	10.601	-	-	1.630	-	-	2.046	-	-	2.114	-	-	-	-	-	2.114
3.3) DCGS-MC All Source: Support ⁽¹⁶⁾	-	-	2.554	-	-	0.520	-	-	0.565	-	-	0.772	-	-	-	-	-	0.772
3.4) FITE: Support ⁽¹⁷⁾	-	-	-	-	-	-	-	-	-	-	-	0.257	-	-	-	-	-	0.257
3.5) Prior Years Funding Total	-	-	19.191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	35.334	-	-	2.700	-	-	2.711	-	-	3.743	-	-	-	-	-	3.743

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
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)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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	-	-	143.306	-	-	28.633	-	-	39.673	-	-	68.289	-	-	0.000	-	-	68.289

- Footnotes:**
- (1) DCGS-MC SIGINT TWS: Increase from FY 2023 to FY 2024 reflects the procurement of the TWS.
 - (2) DCGS-MC SIGINT Remote Analyst Work Station (RAWS): Decrease from FY 2023 to FY 2024 reflects the completion of RAWS procurement.
 - (3) DCGS-MC GEOINT H/W: Increase from FY 2023 to FY 2024 reflects an increase of systems due to the GEOINT Marines moving below to the regimental level, where instead of 4 systems per Marine, it will be 1 Marine per 2-3 systems with an improved SWAP which increases capacity at all echelons and on three domains, as well as increasing capability for Geospatial operations to rebroadcast ISR data feeds a Denied, Degraded, Intermittent and Limited (DDIL) environment.
 - (4) DCGS-MC GEOINT System refresh: Increase from FY 2023 to FY 2024 reflects the procurement of Common Geospatial Workstations to support the MLR as they operate on the UNCLASS, SECRET, and TOP SECRET domains at all echelons.
 - (5) DCGS-MC All Source H/W: Increase from FY 2023 to FY 2024 reflects the procurement of additional MCCIS hardware and software associated with Force Design.
 - (6) DCGS-MC All Source Cloud Capability Transition: Decrease from FY 2023 to FY 2024 reflects the completion of activities related to the transition of Intelligence Analysis capability into a cloud ready environment.
 - (7) FITE Hardware: Increase from FY 2023 to FY 2024 reflects the procurement of hardware necessary to support the implementation of an enhanced information exchange architecture and the procurement of Cross Domain Solution in support of Force Design.
 - (8) Details are held at a higher classification level.
 - (9) DCGS-MC SIGINT Software: Decrease from FY 2023 to FY 2024 reflects the completion of software procurement for new RAWS hardware.
 - (10) DCGS-MC GEOINT Software: Increase from FY 2023 to FY 2024 reflects the procurement of software that provides advanced tools to automate generation, exploitation, visualization, and fusion of high precision elevation/surface models and non-literal imagery data, in order to facilitate organic GEOINT support to identification of surface and sub-surface threats.
 - (11) DCGS-MC All Source Software: Increase from FY 2023 to FY 2024 reflects the incremental software improvements for increased Common Operational Picture management tools, visualization and increased awareness, more efficient utilization, and access/sharing of intelligence data.
 - (12) FITE Software: Increase from FY 2023 to FY 2024 is a result of growing efforts in All Domain Integration/Visualization, and the initial acquisitions associated with Information Fusion Core Engine/Platform in support of MTC-X efforts. Additionally increase supports the integration of algorithm-based technologies that automate manpower intensive processes such as ISR data processing, exploitation, and dissemination (PED). Details for MTC-X are held at a higher classification.
 - (13) PAI/OSINT Software: Increase from FY 2023 to FY 2024 reflects the procurement of a baseline solution for PAI/OSINT through Infrastructure as a Service and Software as a Service.
 - (14) DCGS-MC SIGINT Support: Increase from FY 2023 to FY 2024 reflects the support required for the procurement of TWS and fielding of RAWS and TWS.
 - (15) DCGS-MC GEOINT Support: Increase from FY 2023 to FY 2024 reflects the support required for the fielding activities associated with modernized survey hardware, SATCOM, and GEOINT workstations.
 - (16) DCGS-MC All Source Support: Increase from FY 2023 to FY 2024 reflects the support required to procure and field the hardware required to enable highly mobile handheld processing.
 - (17) FITE Support: Increase from FY 2023 to FY 2024 reflects the logistics and training requirements associated with software licenses and products required for delivery and fielding of hardware and software solutions for the All Domain Integration & Visualization, Information Fusion Core Engine/Platform, Collection Management Operations Suite, and MTC-X.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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: 4787 / UAS Payloads
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0305242M
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	41.968	3.074	8.619	19.088	0.000	19.088	17.189	16.844	12.761	11.392	-	130.935
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	41.968	3.074	8.619	19.088	0.000	19.088	17.189	16.844	12.761	11.392	-	130.935
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	41.968	3.074	8.619	19.088	0.000	19.088	17.189	16.844	12.761	11.392	-	130.935

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

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

Description:

The Unmanned Aircraft Systems (UAS) Sensor Payload program provides the capability to develop, integrate, field, and sustain Intelligence, Surveillance, and Reconnaissance (ISR) and non-ISR payloads for the USMC Family of UAS. These payloads will alleviate Marine Corps ISR capability gaps caused by changes in mission, threats, and technologies and will increase the versatility of UAS in support of MAGTF mission accomplishment.

In support of Force Design 2030 requirements, UAS sensor payloads provide modular, low-cost aerial sensing technologies to achieve the Maritime Domain Awareness required by MLRs and MEUs in support of the Joint Forces Maritime Component Command (JFMCC). Within the context of Maritime Domain Operations, Marine forces executing Expeditionary Advanced Base Operations (EABO) require the organic capability to establish and maintain awareness of potential adversary activities in communications degraded or denied environments. UAS Payloads enable sensing of threat indicators across the electromagnetic spectrum and within the visual and radar spectrum and physical domain, with reduced signature, and minimized risk to personnel. The incorporation of advanced technology enablers such as artificial intelligence/ machine learning (AI/ML) and precision geolocation provide automated recognition, identification, tracking, and cross-cueing in support of accelerated battlespace awareness and targeting. As an essential element of the kill chain, UAS payloads are critical to the JFMCC targeting process to find, fix, track, target, engage, and assess the effects of lethal and non-lethal fires. Employment of UAS payloads on platforms distributed across the MLRs and MEUs during EABO allows for greater distribution of forces while maintaining persistent awareness, enhances the security of tactical units and personnel moving across the battlespace, and enables the rapid transition between positions necessary for force survivability. The program is integrating the following ISR payload capabilities:

Signals Intelligence Electronic Support (SIGINT/ES) - Payloads to locate Signals of Interest (SOI) aligned to adversary forces, criminal elements, and local threats for force protection.

Wide Area Maritime Target Detection (WAMTDC) - Systems that use advanced imaging techniques to provide images of areas/targets of interest. These may include high-resolution systems for detailed images, or Wide Area Surveillance (WAS) systems that use multiple cameras or other image techniques to observe a wide area simultaneously. WAMTDC will also provide object detection, Classification, Identification, tracking, and cueing of other system to enhance battlespace awareness and targeting.

Synthetic Aperture Radar (SAR) with Moving Target Indicator (MTI) - Locate and track ground and maritime targets as part of a broad sensor mesh that is tied directly to the targeting cycle. The ability to locate and tracking moving targets from small tactical UAVs is an essential capability in the widely dispersed, peer contested, high threat maritime operating environment envisioned in the Commandant Marine Corps (CMC) planning guidance and Force Design requirements. Updates will continue to be made to the SAR/MTI capability, including the ability to send data through a Cross Domain Solution (CDS). The CDS will also be modified for receipt of data.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
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: 4787 / UAS Payloads
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0305242M
Line Item MDAP/MAIS Code: N/A		
<p>Wide Area Surveillance (WAS)/Wide Area Motion Imagery (WAMI) - Imaging over wide areas (multiple square kilometers, city size area) at varying spatial and temporal resolution at substantial stand-off distances using various sensor modalities, with full motion video (FMV) access, picture in picture user defined watch boxes, and ability to cue other ISR sensors to specific target geolocations. Ability to monitor and disseminate processed imagery data and static full field of view or user defined watch box imagery and disseminate to ground-based disadvantaged users.</p> <p>Artificial Intelligence/Machine Learning (AI/ML) - This effort will place advanced target recognition and tracking processors on tactical UAS to perform object detection, classification, and identification of targets of interest in the data stream in real time at the tactical edge.</p> <p>Communication Relay Payloads (CRP)/Mobile Ad-hoc Networks (MANET) - Provides extended communications and data relay, utilizing radios such as the AN/PRC-117G or PRC-163 and the ANW2 or TSM waveforms. MANET provides Marine Corps ground units an organic airborne communication relay which allows the transmission of mission critical intelligence between widely distributed units.</p> <p>Additional Sensors - Provide additional sensors such as laser, magnetic, gravity, acoustic, HIS, MSI, LIDAR and other sensor modalities as the warfighter requires.</p> <p>Modular Payload Interface - Provides aircraft interface for payloads designed to the platform-agnostic Mod payload standard.</p> <p>Cross Domain Solution (CDS) - Provides ability to transfer unidirectional and bidirectional platform and payload data from unclassified to classified tactical networks.</p> <p>Common Sensor Workstation (CSW) - Provides ability to consolidate the mission management and data exploitation application for multiple payloads into a single work station.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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: 4787 / UAS Payloads
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0305242M
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / UAS Payloads	P-5a			- / 41.968	- / 3.074	- / 8.619	- / 19.088	- / 0.000	- / 19.088
P-40	Total Gross/Weapon System Cost				- / 41.968	- / 3.074	- / 8.619	- / 19.088	- / 0.000	- / 19.088

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

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

Justification:
 FY 2024 Base Appropriation Request: \$19.088M

FY 2024 will fund continued modifications and procurements of ISR payloads (SIGINT/ES; MANET; WAMTDC; AI/ML; Mod Payload Interface); CDS; CSW; Nonrecurring Engineering for AI/ML, CDS, and SAR; and government engineering and logistics support for the SIGINT/ES, CRP/MANET, WAMTDC, and AI/ML assets procured in FY 2024.

UAS Payloads investments in FY 2024 continues to enable alignment with Force Design 2030 investment in Group 2 Long Range/Long Endurance (LR/LE) Tactical UAS platforms. These investments directly support the Maritime Force's conduct of Distributed Maritime Operations and meet Force Design 2030 (FD2030) and CMC planning guidance. FY 2024 funding is required to fulfill LR/LE Payloads capabilities requirements as set forth by USMC per the approved Top Level Requirement Letter (TLR), the CMC's planning guidance, and in support of Force Design 2030.

The increase in funding from FY 2023 to FY 2024 enables additional procurement of Payloads suites to align with FoSUAS delivery schedules. In addition to supporting current Ground Combat Element (GCE) and Mobile Expeditionary Force (MEF) UAS requirements, the SUAS LR/LE platform is a primary enabler to Organic Precision Fires UAS requirements, and the payloads employed on LR/LE systems are MIP, Pacific Deterrence Initiative with capabilities intended for integrated use in Indo-Pacific Command and other theaters of operation. This funding increase directly supports Marine Corps UAS supporting Distributed Maritime Operations as well as the related concepts of Littoral Operations in a Contested Environment and Expeditionary Advance Base Operations.

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Exhibit P-5, Cost Analysis: PB 2024 Navy						Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16				P-1 Line Item Number / Title: 4787 / UAS Payloads				Item Number / Title [DODIC]: 1 / UAS Payloads			
ID Code (A=Service Ready, B=Not Service Ready) :						MDAP/MAIS Code:					
Resource Summary				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total		
Procurement Quantity (Units in Each)				-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)				41.968	3.074	8.619	19.088	0.000	19.088	-	-
Less PY Advance Procurement (\$ in Millions)				-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)				41.968	3.074	8.619	19.088	0.000	19.088	-	-
Plus CY Advance Procurement (\$ in Millions)				-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)				41.968	3.074	8.619	19.088	0.000	19.088	-	-
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>											
Initial Spares (\$ in Millions)				-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)				-	-	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) UAS - SIGINT/ES ^{(†) (1)}	1,434K	2	2.869	140,600.00	5	0.703	102,000.00	15	1.530	88,863.00	36	3.199	-	-	-	88,863.00	36	3.199
1.1.2) UAS - Mobile Ad-Hoc Network (MANET) ^{(†) (2)}	-	-	0.653	-	-	-	51,000.00	15	0.765	42,020.00	36	1.513	-	-	-	42,020.00	36	1.513
1.1.3) Wide Area Motion Imagery (WAMI) ^{(†) (3)}	-	-	-	-	-	-	102,000.00	5	0.510	89,040.00	12	1.068	-	-	-	89,040.00	12	1.068
1.1.4) AI/ML ^{(†) (4)}	19,416.67	12	0.233	-	-	-	20,808.00	15	0.312	21,224.16	36	0.764	-	-	-	21,224.16	36	0.764
1.1.5) SIGINT Block 0	-	-	2.971	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.6) SIGINT Block 1	-	-	4.247	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.7) SAR/MTI Payload Block 0 ^(†)	1,989K	3	5.966	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.8) Project Minotaur	-	-	11.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.9) ISR Transfer Funds	-	-	9.750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.10) Modular Payload Interface ⁽⁵⁾	183,000.00	2	0.366	183,000.00	5	0.915	186,660.00	15	2.800	190,393.00	36	6.854	-	-	-	190,393.00	36	6.854
1.1.11) Cross Domain Solution (CDS) ^{(†) (6)}	-	-	-	-	-	-	30,000.00	15	0.450	30,600.00	25	0.765	-	-	-	30,600.00	25	0.765

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Exhibit P-5, Cost Analysis: PB 2024 Navy												Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16						P-1 Line Item Number / Title: 4787 / UAS Payloads						Item Number / Title [DODIC]: 1 / UAS Payloads					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:							

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Common Sensor Workstation (CSW) ^{(1) (7)}	-	-	-	-	-	-	-	-	-	80,000.00	35	2.800	-	-	-	80,000.00	35	2.800
<i>Subtotal: Recurring Cost</i>	-	-	38.555	-	-	1.618	-	-	6.367	-	-	16.963	-	-	-	-	-	16.963
Non Recurring Cost																		
1.2.1) NonRecurring Engineering ⁽⁸⁾	-	-	2.355	-	-	0.414	-	-	1.360	-	-	1.017	-	-	-	-	-	1.017
<i>Subtotal: Non Recurring Cost</i>	-	-	2.355	-	-	0.414	-	-	1.360	-	-	1.017	-	-	-	-	-	1.017
<i>Subtotal: Hardware Cost</i>	-	-	40.910	-	-	2.032	-	-	7.727	-	-	17.980	-	-	-	-	-	17.980
Support Cost																		
2.1) Support ⁽⁹⁾	-	-	1.058	-	-	1.042	-	-	0.892	-	-	1.108	-	-	-	-	-	1.108
<i>Subtotal: Support Cost</i>	-	-	1.058	-	-	1.042	-	-	0.892	-	-	1.108	-	-	-	-	-	1.108
Gross/Weapon System Cost	-	-	41.968	-	-	3.074	-	-	8.619	-	-	19.088	-	-	0.000	-	-	19.088

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

Footnotes:

- (1) Increase in FY 2024 is due to requirements and quantities necessary for Sensor Payload Suites. 3 UAS - SIGINT/ES required for each system.
- (2) Increase in FY 2024 is due to requirements and quantities necessary for Sensor Payload Suites. 3 MANET required for each system.
- (3) Increase in FY 2024 is due to requirements and quantities necessary for Sensor Payload Suites. 1 WAMI is required for each system.
- (4) Increase in FY 2024 is due to requirements and quantities necessary for Sensor Payload Suites. 3 AI/ML required for each system.
- (5) Increase in FY 2024 is due to requirements and quantities necessary for Sensor Payload Suites. 3 Modular Payload Interface required for each system.
- (6) Increase from FY 2023 to FY 2024 is due to the increased quantity procured in FY 2024.
- (7) Increase from FY 2023 to FY 2024 is due to the increased quantity procured in FY 2024. This cost element consolidates and breaks out all payload work stations that were previously grouped in with funding in Cost Elements 1.1.1, 1.1.2, and 1.1.3.
- (8) NRE includes modifying procurement efforts, to include engineering and logistics support for payload procurement. NRE is also included for CDS and SRA.
- (9) FY 2024 includes support for procurement of SIGINT/ES, WAMTD, AI/ML, and CDS needed for air vehicle performance, structures, weight and balance, overland and maritime operations.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 16	P-1 Line Item Number / Title: 4787 / UAS Payloads	Item Number / Title [DODIC]: 1 / UAS Payloads
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) UAS - SIGINT/ES		2021	LGS Innovations / Westminster, CO	C / FFP	San Diego, CA	Sep 2021	Mar 2022	2	78,500.00	Y		
1.1.1) UAS - SIGINT/ES		2022	LGS Innovations / Westminster, CO	C / FFP	San Diego, CA	Mar 2022	Sep 2022	5	140,600.00	Y		
1.1.1) UAS - SIGINT/ES		2023	TBD / TBD	C / TBD	TBD	Dec 2022	Dec 2022	15	102,000.00	Y		
1.1.1) UAS - SIGINT/ES		2024	TBD / TBD	C / TBD	TBD	Dec 2023	Dec 2023	36	88,863.00	Y		
1.1.2) UAS - Mobile Ad-Hoc Network (MANET)		2023	Harris Corp / Rochester, NY	C / TBD	Philadelphia, PA	Feb 2023	Aug 2023	15	51,000.00	Y		
1.1.2) UAS - Mobile Ad-Hoc Network (MANET)		2024	Harris Corp / Rochester, NY	C / TBD	Philadelphia, PA	Feb 2024	Aug 2024	36	42,020.00	Y		
1.1.3) Wide Area Motion Imagery (WAMI)		2023	Various / Various	C / TBD	TBD	Feb 2023	Feb 2023	5	102,000.00	Y		
1.1.3) Wide Area Motion Imagery (WAMI)		2024	Various / Various	C / TBD	TBD	Feb 2024	Feb 2024	12	89,040.00	Y		
1.1.4) AI/ML		2021	Johns Hopkins University Applied Physics Laboratory / Laurel, MD	C / CPFF	Alexandria, VA	Jun 2021	Jul 2022	12	19,416.67	Y		
1.1.4) AI/ML		2023	TBD / TBD	C / TBD	TBD	Jan 2023	Jan 2023	15	20,808.00	Y		
1.1.4) AI/ML		2024	DLA Troop Support, / Philadelphia, PA	C / TBD	DLA Troop Support, Philadelphia, PA	Jan 2024	Jan 2024	36	21,224.16	Y		
1.1.7) SAR/MTI Payload Block 0		2021	Atlantic Diving Supply / Virginia Beach, Virginia	C / IDIQ	DLA Troop Support, Philadelphia, PA	Nov 2021	Nov 2021	3	440,000.00	Y		
1.1.11) Cross Domain Solution (CDS)		2023	TBD / TBD	C / TBD	TBD	Dec 2022	Aug 2023	15	30,000.00	Y		
1.1.11) Cross Domain Solution (CDS)		2024	TBD / TBD	C / TBD	TBD	Dec 2023	Dec 2023	25	30,600.00	Y		
1.1.12) Common Sensor Workstation (CSW)		2024	TBD / TBD	C / TBD	TBD	Mar 2024	Mar 2024	35	80,000.00	Y		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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 / Marine Corps Enterprise Network (MCEN)

ID Code (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0208550M, 0505550M, 0206313M, 0206312M, 0310110M, 0370110M, 0360110M, 0330110M

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	591.737	90.974	241.151	259.044	0.000	259.044	258.472	245.364	219.279	236.909	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	591.737	90.974	241.151	259.044	0.000	259.044	258.472	245.364	219.279	236.909	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	591.737	90.974	241.151	259.044	0.000	259.044	258.472	245.364	219.279	236.909	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>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Marine Corps Enterprise Network (MCEN)

Beginning in FY 2023, Secure Operational Network Infrastructure & Communications, Marine Corps Enterprise IT Services, and Marine Corps Common Hardware (all previously in LI 4630), as well as Base Telecommunications Infrastructure (previously in LI 4635), were consolidated with Next Generation Enterprise Network (LI 4625), and LI 4625 was renamed to Marine Corps Enterprise Network. This was done in order to consolidate Marine Corps IT investments to provide transparency, reduce the appearance of duplication, and reduce interdependencies between lines. This will enable the Marine Corps to achieve the objectives that were established in the Network Modernization Plan, and it aligns to the Technology Business Framework (TBM) model to provide clarity and transparency in both budgeting and execution of funding. Funding from these programs has been realigned to the four following efforts.

MCEN resources are critical to Force Design 2030 Initial Operational Capability (IOC) and a key enabler for the Marine Corps Network Modernization Plan that funds the single global warfighting network for the Marine Corps. Investments simultaneously increase operational readiness and reduce cyber vulnerabilities throughout the MCEN. Funding reinforces strength to defend against cyber attacks along with mitigation of other cyber vulnerabilities. Additionally, a secure and modern network is foundational for enabling cloud migration, machine learning, and artificial intelligence initiatives that are a critical component of Force Design 2030.

Enterprise IT Network Infrastructure provides the equipment to provide network and voice connectivity to the core networks (e.g., Defense Information Systems Network - DISN), between installations, to buildings, access within buildings, and to remote locations. This includes physical and wireless connectivity of the Local Area Network (LAN) and Wide Area Network (WAN). The program also provides the resources that enable and distribute voice networking through on-premise equipment. This line item includes funding specified for Defense Policy Review Initiative (DPRI) within the above details.

Enterprise IT Security & Compliance provides resources related to IT security compliance and disaster recovery. This includes resources to set policy, establish processes & means, measure compliance, meet relevant legal/compliance requirements (e.g., Data Privacy, multi-factor authentication, etc.), and respond to security breaches and provide real-time operational security measures such as vulnerability scanning, management of firewalls, and intrusion prevention systems. In addition, this program provides resources to set disaster recovery policy, establishing processes & means, and performing disaster recovery testing (note: this does not include resources for disaster relief facility or servers for disaster relief facilities).

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
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 / Marine Corps Enterprise Network (MCEN)
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0208550M, 0505550M, 0206313M, 0206312M, 0310110M, 0370110M, 0360110M, 0330110M
Line Item MDAP/MAIS Code: N/A		

Enterprise IT End User Devices and Services provides the resources to procure, operate, manage, refresh, sustain and administer end user devices. End user devices include workspace devices (physical desktops, laptops, ruggedized laptops or desktops, and thin or zero client machines), mobile devices (tablets, ruggedized tablets, 2-in-1 devices, and smartphones), network printers, virtual desktops and network conferencing devices.

Enterprise IT Compute and Storage provides the standardized enterprise service stacks to replace the obsolete hardware at the Marine Corps Enterprise Data and application sites, on/ off-premise and performing optimization assessments to reduce equipment that is no longer needed. The enterprise computing devices include physical and virtual servers along with Mainframe computers. The program also provides storage capability in the form of online/offline storage to support archiving, backup, and recovery capabilities.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
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 / Marine Corps Enterprise Network (MCEN)
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0208550M, 0505550M, 0206313M, 0206312M, 0310110M, 0370110M, 0360110M, 0330110M
Line Item MDAP/MAIS Code: N/A		

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Marine Corps Enterprise Network (MCEN)				- / 0.000	- / -	- / 241.151	- / 259.044	- / -	- / 259.044
P-40a	Next Generation Enterprise Network (NGEN)	P-5a			- / 591.737	- / 90.974	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 591.737	- / 90.974	- / 241.151	- / 259.044	- / 0.000	- / 259.044

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.
 Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:
 Beginning in FY 2023, Secure Operational Network Infrastructure & Communications, Marine Corps Enterprise IT Services, and Marine Corps Common Hardware (all previously in LI 4630), as well as Base Telecommunications Infrastructure (previously in LI 4635), were consolidated with Next Generation Enterprise Network (LI 4625), and LI 4625 was renamed Marine Corps Enterprise Network. This was done in order to consolidate Marine Corps IT investments to provide transparency, reduce the appearance of duplication, and reduce interdependencies between lines. This will enable the Marine Corps to achieve the objectives that were established in the Network Modernization Plan and it aligns to the Technology Business Framework (TBM) model directed by OMB Circular A-11.

FY 2024 Base Appropriation Request: \$259.044M.

Enterprise IT Network Infrastructure: \$137.058M in FY 2024 provides for the refresh and modernization of voice networking, Network Transport, and Tactical Entry Point requirements for planned bases, such as but not limited to: MCAS Yuma, MCAGCC 29 Palms, MCLB Barstow, MCAS Iwakuni, MCLB Albany, Camp Mujuk or MCAS Miramar. Along with supporting Guam and Okinawa IT installation efforts to support the standup of new locations. Funding includes support for Voice Networking (which supports voice modernization and refresh efforts across the MCEN), Network Transport (to refresh, upgrade and standardize the MCEN architecture by streamlining transport communications), Tactical Entry Point (TEP) (which will enable the procurement of TEP sites, as an enabling component of the Deployed MCEN concept, providing tactical users reach-back access), and Defense Policy Review Initiative Equipment (DPRI) which will support DPRI Guam and Okinawa with the procurement, installation, and accreditation of Information Technology (IT) systems. The increase from FY 2023 to FY 2024 is due to an increase in the quantity and scope of the projects to be outfitted with C4IT equipment in FY 2024.

Enterprise IT Security & Compliance: \$42.431M in FY 2024 provides for the MCEN Management & Security capabilities. The increase in FY 2024 is principally due to refresh cycle and additional fielding requirements. This additional funding will ensure the integrity, protection and proper use of the enterprise technology systems and data. Security & Compliance modernization efforts will increase reliability, automation, and threat vulnerability responsiveness for autonomous network operation, monitoring, and defense capabilities, supporting operations and management decisions in a zero-trust environment. These capabilities and services meet modernization requirements for Force Design 2030 and compliance with policy. Funding includes support for Security Solutions (which supports a full range of applications that will provide security-oriented outputs and outcomes), Monitoring and Detection (supporting capabilities that enable monitoring and detection capabilities that run independently without active input or management), and Threat and Vulnerability (for tools that monitor, track, assess risks, and mitigate identified threats and vulnerabilities).

Enterprise IT End User Devices and Services: \$61.254M in FY 2024 reduces cyber vulnerabilities and increases operational readiness throughout the FMF and supporting establishment using the MCEN-N and S. This annual tech refresh is also critical for replacing machines that are incompatible with the DOD mandated transition to the Windows 11 operating system. If not refreshed it will result in technology obsolescence requiring EUDs to be removed from the network, negatively impacting operational readiness and FD 2030 IOC. Funding support End User Devices (EUD) (providing the USMC with compatibility upgrades required for mandated Windows 11 compliance by FY 2024 and continuing the technology refresh and sustainment cycle in accordance with OMB Memo M-16-02). The decrease from FY 2023 to FY 2024 is due to the planned refresh cycle and the ramp-up that was required in FY 2023 to ensure Windows 11 compliance.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
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 / Marine Corps Enterprise Network (MCEN)
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0208550M, 0505550M, 0206313M, 0206312M, 0310110M, 0370110M, 0360110M, 0330110M

Line Item MDAP/MAIS Code: N/A

Enterprise IT Compute and Storage: \$18.301M in FY 2024 provide for the refresh of standardized Enterprise Service Stacks to replace the end-of-life hardware at the Marine Corps Enterprise Data and application sites and perform optimization assessments to reduce equipment that is no longer needed. Funds Compute (provides for modernization of the servers across the non-classified side of the MCEN), Storage (provides persistent data on remote, network attached storage devices in order to make applications more responsive and the data sets more manageable), and Data Center Components (provides for an enterprise on/off-premises application modernization of the host systems and applications). The increase from FY 2023 to FY 2024 is due to the planned refresh cycle of servers.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy															Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19						P-1 Line Item Number / Title: 4625 / Marine Corps Enterprise Network (MCEN)									Aggregated Items Title: Marine Corps Enterprise Network (MCEN)				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Enterprise IT Network Infrastructure																				
1.1) Voice Networking (1)	A		-	-	-	-	-	-	-	-	15.328	-	-	15.413	-	-	-	-	-	15.413
1.2) Network Transport (2)	A		-	-	-	-	-	-	-	-	71.389	-	-	100.552	-	-	-	-	-	100.552
1.3) Tactical Entry Point (3)	A		-	-	-	-	-	-	-	-	1.100	-	-	0.765	-	-	-	-	-	0.765
1.4) Defense Policy Review Initiative (DPR) (4)	A		-	-	-	-	-	-	-	-	40.630	-	-	20.328	-	-	-	-	-	20.328
Subtotal: 1) Enterprise IT Network Infrastructure			-	-	0.000	-	-	-	-	-	128.447	-	-	137.058	-	-	-	-	-	137.058
2) Enterprise IT Security and Compliance																				
2.1) Security Solutions (5)	A		-	-	-	-	-	-	-	-	9.670	-	-	18.841	-	-	-	-	-	18.841
2.2) Monitoring and Detection (6)	A		-	-	-	-	-	-	-	-	17.036	-	-	23.010	-	-	-	-	-	23.010
2.3) Threat and Vulnerability (7)	A		-	-	-	-	-	-	-	-	5.113	-	-	0.580	-	-	-	-	-	0.580
Subtotal: 2) Enterprise IT Security and Compliance			-	-	0.000	-	-	-	-	-	31.819	-	-	42.431	-	-	-	-	-	42.431
3) Enterprise IT End User Devices and Services																				
3.1) End User Devices (EUDs) (8)	A		-	-	-	-	-	-	-	-	68.414	-	-	61.254	-	-	-	-	-	61.254
3.2) Defense Policy Review Initiative	A		-	-	-	-	-	-	-	-	0.250	-	-	-	-	-	-	-	-	-
Subtotal: 3) Enterprise IT End User Devices and Services			-	-	0.000	-	-	-	-	-	68.664	-	-	61.254	-	-	-	-	-	61.254
4) Enterprise IT Compute and Storage																				
4.1) Compute (9)	A		-	-	-	-	-	-	-	-	1.751	-	-	7.721	-	-	-	-	-	7.721
4.2) Storage (10)	A		-	-	-	-	-	-	-	-	3.956	-	-	2.132	-	-	-	-	-	2.132
4.3) Data Center Components (11)	A		-	-	-	-	-	-	-	-	6.514	-	-	8.448	-	-	-	-	-	8.448
Subtotal: 4) Enterprise IT Compute and Storage			-	-	0.000	-	-	-	-	-	12.221	-	-	18.301	-	-	-	-	-	18.301
Total			-	-	0.000	-	-	-	-	-	241.151	-	-	259.044	-	-	-	-	-	259.044

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

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19	P-1 Line Item Number / Title: 4625 / Marine Corps Enterprise Network (MCEN)	Aggregated Items Title: Marine Corps Enterprise Network (MCEN)
<p>Footnotes:</p> <p>(1) Voice Networking (Cost Element 1.1): \$15.413M provides funding for voice modernization and refresh efforts across the MCEN. These efforts replace legacy telephone network equipment with unified communications capability including an upgraded E911 system in support of both Kari's Law and Ray Baum's Act. Specifically, this funding will procure and install Session Border Controllers which are needed at many Marine Corps installations in order to transition from analog to digital networks for voice communications. In addition, funding in this cost element will provide for the procurement and installation of Public Safety Answering Point (PSAP) Customer Premise Equipment upgrades that are required to support State transitions to IP networks while maintaining compatibility with legacy PSAPs. The increase from FY 2023 to FY 2024 is due to inflation.</p> <p>(2) Network Transport (Cost Element 1.2): \$100.552M provides funding for the refresh, upgrade and standardize the MCEN architecture while supporting DISA Unified Capability initiatives and reduce lifecycle costs by streamlining transport communications, which currently funnels through thousands circuits, by reducing that footprint to a single fiber optic cable. In delivering optical transport, this solution improves reliability of video, and data services supporting the day-to-day operations of the base, post, and station. In addition, this effort is a key Foundational element to the Network Modernization plan to both improve transport performance and provide the needed resiliency of the network for all entities within USMC managed facilities. The increase from FY 2023 to FY 2024 will replace aging and obsolete network equipment which will provide greater cyber resiliency to classified and unclassified Marine Corps networks. Funding also supports the implementation of Dense Wave Division Multiplexing (DWDM) channel allocation, which standardizes DWDM configuration across the enterprise. This includes refresh, upgrade, and standardization of the MCEN architecture while supporting DISA Unified Capability initiatives and reducing lifecycle costs by streamlining transport communications, which will improve reliability and network resiliency.</p> <p>(3) Tactical Entry Point (TEP) (Cost Element 1.3): \$0.765M will allow for the procurement Tactical Entry Point (TEP) sites, as an enabling component of the Deployed Marine Corps Enterprise Network (DMCEN) concept, providing tactical users reach back access to MCEN-NIPRnet (MCEN-N), MCEN-SIPRnet (MCEN-S) and coalition enclave services. The funding will also allow for necessary refresh for the MCEN-S Transport Boundary, including the procurement and installation of new network equipment (e.g. routers, switches, cards, etc.) that are no longer receiving software maintenance updates to the integrated operating system (IOS) (e.g. patches/updates). Investments in modernization increases the Marine Corps' ability to provide MCEN-S services to users at the tactical edge and meet specific requirements outlined by the Commandant in USMC Force Design 2030.</p> <p>(4) Defense Policy Review Initiative Equipment (DPRI) (Cost Element 1.4): \$20.328M Funding will support DPRI Guam with the procurement, installation, and accreditation of Information Technology (IT) systems. Enterprise IT Network Infrastructure (IT NI) funding for FY 2024 supports the outfitting of newly constructed facilities for Marine Corps Base Camp Blaz. The decrease in funding from FY 2023 to FY 2024 supports the procurement and installation of equipment for facilities with a beneficial occupancy date (BOD) in FY 2025. Funding must be provided one year prior to BOD in order for equipment to be procured and available for installation by BOD. Without this funding, facilities will not be able to be occupied. Any delays to force flow have both negative political and cost ramifications. The IT systems are integral in order to occupy the facilities and meet mission requirements. In addition, funding request supports the DPRI Okinawa procurement and installation of required telecommunication infrastructure for two facilities. These IT systems are integral in order to occupy the facilities and meet mission requirements.</p> <p>(5) Security Solutions (Cost Element 2.1): \$18.841M will provide funding for capabilities which enable modernization, development, fielding, deployment, and support to a full range of applications that will provide security-oriented outputs and outcomes (e.g. COMSEC Crypto and Commercial Solution for Classified). This equipment will help protect private information, sensitive data and will enhance the security of communications on the MCEN. The increase from FY 2023 to FY 2024 is required to support the increased quantities for full fielding of Commercial Solution for Classified to transition away from legacy crypto to the NSA approved software encryption solutions. This transition will enable network operators to communicate in the future cyber contested environment. Once established and deployed, CSfC, will provide access to NIPR, SIPR, and the Mission Partner Environment.</p> <p>(6) Monitoring and Detection (Cost Element 2.2): \$23.010M will provide funding for capabilities which enable the modernization, development, fielding/deployment, and support to provide monitoring and detection capabilities that run independently without active input or management (e.g. Next Generation Fire Wall, Intrusion Prevention Systems, and Sensor Grid). The increase from FY 2023 to FY 2024 is due to the Next Generation Firewall (NGFW) refresh cycle and the inheritance of additional NGFW requirements that are being transferred to the Marine Corps from the Defense Information Systems Agency. This increase enables the modernization, development, fielding and deployment, and support to provide monitoring and detection capabilities that run independently without active input or management. These capabilities will identify unauthorized devices and traffic on the MCEN and MCEN-S networks enabling a more secure environment.</p> <p>(7) Threat and Vulnerability (Cost Element 2.3): \$0.580M will provide funding for capabilities which enable modernization, development, fielding, deployment, and support to tools that monitor, track, assess risks, and mitigate identified threats and vulnerabilities. This funding would allow for the Marine Corps to provide a modernized (e.g. more flexible, agile, inter-operable and resilient) solution that is proactive and not reactive to cyber threats, while meeting the demands of a hybrid work model which entails secure teleworking from disparate geographical and technological environments. Major efforts within this cost element include Comply to Connect, Data Loss Prevention, and End Point Security. The decrease from FY 2023 to FY 2024 is due to the transition from procurement to sustainment of the Endpoint Security solution. Sustainment of this solution enables the modernization, development, fielding, deployment, and support to tools that monitor, track, assess risks, and mitigate identified threats and vulnerabilities.</p> <p>(8) End User Device (EUD) (Cost Element 3.1): \$61.254M will provide funding the USMC with compatibility upgrades required for DOD mandated Windows 11 compliance by FY 2024. Funding continues the technology refresh and sustainment cycle in accordance with OMB Memo M-16-02. This memo directs a refresh rate of every 4-5 years to alleviate aging and cyber vulnerable equipment that remains on the network and to meet industry standard periodicity refresh standards and avoids obsolescence. This will also ensure compliance with future operating system releases such as Windows 11. In order to meet the requirements for Windows 11, the current EUDs need to be replaced with ones that have components (processors, video cards, etc.) which are compatible with the future operating system. If these EUDs are not replaced, the Marine Corps is assuming cybersecurity risk throughout the MCEN and will be required to continue to use devices that are rapidly becoming worn out and inefficient. This leads to more non-productive down time for our end users and will ultimately impact our ability to accomplish operational and supporting establishment missions. Additionally, devices that are non-Windows 11 compatible will be required to be removed off the network as they will be unable to accept the new operating system and related security patches or updates. The decrease from FY 2023 to FY 2024 is due to the ramping down of surge procurements to ensure Windows 11 compliant devices.</p> <p>(9) Compute (Cost Element 4.1): \$7.721M will provide funding for the modernization of servers across the non-classified side of the MCEN. These modernization efforts will provide the computing power necessary for the Marine Corps to continue to provide critical MCEN services (e.g. on premise hosting, virtual and physical server racks) to users at the tactical edge and meet specific requirements for Force Design. The increase from FY 2023 to FY 2024 is due to the planned refresh of servers that are reaching end-of-life; the replacement of these servers will ensure that MCEN services will continue to be provided without degradation.</p> <p>(10) Storage (Cost Element 4.2): \$2.132M provides funding for persistent data on remote, network attached storage devices in order to make applications more responsive and the data sets more manageable. This separation allows compute and storage to scale independently of each other, thereby reducing life-cycle costs. The decrease from FY 2023 to FY 2024 is due to the planned changes in the storage device refresh cycle.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19	P-1 Line Item Number / Title: 4625 / Marine Corps Enterprise Network (MCEN)	Aggregated Items Title: Marine Corps Enterprise Network (MCEN)

⁽¹¹⁾ Data Center Components (Cost Element 4.3): \$8.488M provides funding for an enterprise on and off-premises application modernization of the host systems and applications. These are components that are foundational to the daily operations of a data center (e.g. in row cooler, power supplies, battery backups). The increase from FY 2023 to FY 2024 is due to the planned refresh of data center components that will enable the daily operations to continue.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy															Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19							P-1 Line Item Number / Title: 4625 / Marine Corps Enterprise Network (MCEN)								Aggregated Items Title: Next Generation Enterprise Network (NGEN)				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) NGEN Hardware/Recurring																				
1.1) End User Devices (EUD) Tech Refresh (12)(†)	A		1,089.32	108,992	118.727	1,187.28	21,965	26.079	-	-	-	-	-	-	-	-	-	-	-	-
1.2) Fielding Support (13)	A		-	-	15.094	-	-	2.371	-	-	-	-	-	-	-	-	-	-	-	-
1.3) Network Equipment Tech Refresh (14)	A		-	-	224.850	-	-	29.064	-	-	-	-	-	-	-	-	-	-	-	-
1.4) Enterprise Infrastructure Modernization (EIM) (15)	A		-	-	129.585	-	-	33.460	-	-	-	-	-	-	-	-	-	-	-	-
1.5) Wireless Local Area Network (WLAN) (16)	A		-	-	40.224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.6) Defense Policy Review Initiative (17)	A		-	-	0.123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) NGEN Hardware/Recurring			-	-	528.603	-	-	90.974	-	-	-	-	-	-	-	-	-	-	-	-
2) NGEN Hardware/Nonrecurring																				
2.1) Network Access Control, Compliance and Remediation (NACCR)	A		-	-	24.764	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Comply to Connect (C2C)	A		-	-	37.647	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3) Disaster Relief	A		-	-	0.723	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2) NGEN Hardware/Nonrecurring			-	-	63.134	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	591.737	-	-	90.974	-	-	-	-	-	-	-	-	-	-	-	-

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

(†) indicates the presence of a P-5a

Footnotes:
 (12) Starting in FY 2023, funding that was previously in this cost element has been realigned to Cost Element 3.1 within the MCEN BLI (BLI 4625) which consolidated funding from multiple programs to the capabilities defined in the Technology Business Model (found in OMB Circular A-11). This realignment will provide greater transparency in IT spending across the Marine Corps.
 (13) Starting in FY 2023, funding that was previously in this cost element has been realigned to various Cost Elements within the MCEN BLI (BLI 4625) which consolidated funding from multiple programs to the capabilities defined in the Technology Business Model (found in OMB Circular A-11). This realignment will provide greater transparency in IT spending across the Marine Corps.
 (14) Starting in FY 2023, funding that was previously in this cost element has been realigned to various Cost Elements within the MCEN BLI (BLI 4625) which consolidated funding from multiple programs to the capabilities defined in the Technology Business Model (found in OMB Circular A-11). This realignment will provide greater transparency in IT spending across the Marine Corps.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19	P-1 Line Item Number / Title: 4625 / Marine Corps Enterprise Network (MCEN)	Aggregated Items Title: Next Generation Enterprise Network (NGEN)

⁽¹⁵⁾ Starting in FY 2023, funding that was previously in this cost element has been realigned to various Cost Elements within the MCEN BLI (BLI 4625) which consolidated funding from multiple programs to the capabilities defined in the Technology Business Model (found in OMB Circular A-11). This realignment will provide greater transparency in IT spending across the Marine Corps.

⁽¹⁶⁾ Starting in FY 2023, funding that was previously in this cost element has been realigned to Cost Element 1.2 within the MCEN BLI (BLI 4625) which consolidated funding from multiple programs to the capabilities defined in the Technology Business Model (found in OMB Circular A-11). This realignment will provide greater transparency in IT spending across the Marine Corps.

⁽¹⁷⁾ Starting in FY 2023, funding that was previously in this cost element has been realigned to Cost Element 1.4 within the MCEN BLI (BLI 4625) which consolidated funding from multiple programs to the capabilities defined in the Technology Business Model (found in OMB Circular A-11). This realignment will provide greater transparency in IT spending across the Marine Corps.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy	Date: March 2023
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Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19	P-1 Line Item Number / Title: 4625 / Marine Corps Enterprise Network (MCEN)	Aggregated Items: Next Generation Enterprise Network (NGEN)
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1) NGEN Hardware/Recurring												
1.1) End User Devices (EUD) Tech Refresh ⁽¹²⁾		2022	DELL Federal Systems / Round Rock, TX	C / FFP	MCSC, Quantico, VA	Mar 2022	Apr 2022	21,965	1,187.28	Y		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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
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ID Code (A=Service Ready, B=Not Service Ready): B	Program Elements for Code B Items: 0206313M, 0206623M, 0206624M, 0303150M, 0604766M	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	492.747	79.985	35.096	27.966	0.000	27.966	25.997	24.156	22.626	24.916	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	492.747	79.985	35.096	27.966	0.000	27.966	25.997	24.156	22.626	24.916	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	492.747	79.985	35.096	27.966	0.000	27.966	25.997	24.156	22.626	24.916	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>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Beginning in FY 2023, Secure Operational Network Infrastructure & Communications, Marine Corps Enterprise IT Services, and Marine Corps Common Hardware (all previously in LI 4630), as well as Base Telecommunications Infrastructure (previously in LI 4635), were consolidated with Next Generation Enterprise Network (LI 4625), and LI 4625 was renamed to Marine Corps Enterprise Network. This was done in order to consolidate Marine Corps IT investments to provide transparency, reduce the appearance of duplication, and reduce interdependencies between lines. This will enable the Marine Corps to achieve the objectives that were established in the Network Modernization Plan and it aligns to the Technology Business Framework (TBM) model directed by OMB Circular A-11 to provide clarity and transparency in both budgeting and execution of funding. Each new Cost Element (CE) has been mapped to their related PB22 Cost Elements.

MARINE CORPS COMMON HARDWARE SUITE (MCHS): Provides Commercial-Off-The-Shelf (COTS) laptops, workstations, software, servers, and other information technology (IT) hardware devices (ie Mobility) to support the Operating Forces and other Marine Corps customers. MCHS provides support for two principal groups: 1) United States Marine Corps (USMC) Tactical and Functional Programs of Record that use COTS IT hardware as part of their fielded systems, and 2) tactical and other Marine Corps customers not supported by Next Generation Enterprise Network (NGEN) such as Marine Corps Forces, Europe; Marine Corps Forces, Korea; Marine Corps Forces, Africa; and stand-alone Marine Corps units and schoolhouses. Beginning in FY 2023, this effort was transferred to LI 4625, Marine Corps Enterprise Network.

FORMALIZED SCHOOLS TECHNICAL REFRESH (FSTR): Funds and manages the software and information technology (IT) hardware required to provide a robust and reliable Computer-Based Training (CBT) capability for TECOM (Training and Education Command) schools. Computers used in TECOM classrooms are not funded or managed by HQMC as part of the Next Generation Enterprise Network (NGEN) program, and must therefore be funded and managed by the FSTR program. This program standardizes IT equipment for the 812 classrooms throughout TECOM and formalizes the upgrade and refresh process. In order to maintain adequate reliability and software compliance, computers need to be refreshed every four years. FSTR provides reliable hardware, software, and network resources to support Marine Corps Programs of Instruction and curriculum, delivered in TECOM formal classrooms. The FSTR program is foundational to realizing the Commandant of the Marine Corps' vision of exploiting technology as an enabler to advance Training & Education capabilities as expressed in FD2030 and TE2030.

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 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. MCEITS realigns the existing USMC environment of applications, databases, networks, and facilities into an integrated architecture. It provides the environment to access enterprise shared data and services while improving operational flexibility, responsiveness, and effectiveness for operating forces and the

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
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): B	Program Elements for Code B Items: 0206313M, 0206623M, 0206624M, 0303150M, 0604766M	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>supporting establishment based on a common infrastructure and shared services. MCEITS allows 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 includes work to rationalize, modernize, virtualize, migrate, and host systems and applications residing in the Marine Corps enterprise information technology center (i.e., data center) located in Kansas City, Missouri. MCEITS achieved FOC in March, 2019 and will continue to serve as the primary data center to consolidate applications and data. This capability will host those applications and systems as well as those transformed and supported through hybrid cloud services. Procurement funding provides for various network equipment to include computers, network equipment, racks along with associated installation costs. In addition, procurement funding supports efforts to include cloud aligned to the Managed Services Organization (MSO). Beginning in FY 2023, this effort was transferred to LI 4625, Marine Corps Enterprise Network.</p> <p>SECURE OPERATIONAL NETWORK INFRASTRUCTURE AND COMMUNICATIONS (SONIC): This funding enables central management of refresh and sustainment of hardware, software, and the infrastructure necessary to provide network services and improve C2 on the Marine Corps Enterprise Network - Secret (MCEN-S). This ensures enterprise architecture goals and standards are established and maintained and takes advantage of quantity-related discounts. The SIPRNET provides Marine Corps forces with a secure digital means to communicate and share data, information, and knowledge at the secret level with dispersed organizations located around the world. SONIC resources the tech refresh of technologically obsolete equipment, shortfalls in network operational capabilities, solutions to resolve and mitigate network security vulnerabilities, and technology insertion for increased SIPRNET capability as expressed by the Marine Corps Forces (MARFORs). Tech Refresh includes the design, configuration, and functional testing and integration of commercial or non-developmental network solutions to resolve and mitigate network security vulnerabilities. Beginning in FY 2023, this effort was transferred to LI 4625, Marine Corps Enterprise Network.</p> <p>MARINE CORPS INFORMATION OPERATIONS PROGRAM (MCIOP): MCIOP provides MAGTF Commanders and the Marine Corps response and effective Operations in the Information Environment (OIE) to include planning and psychological operations delivery capability by means of deployable support teams and comprehensive general reach-back capability in order to integrate OIE across the range of military operations within the physical, informational, and cognitive dimensions of the information environment in a Service, Joint or Coalition setting. MCIOP supports the Force Design 2030 by leveraging SIGMAN, MISO, and other capabilities in order to facilitates Naval integration and ensure message projection, count malign behavior, and counter influence campaigns.</p> <p>TECHNOLOGY SERVICES ORGANIZATION (TSO): Provides development, testing, and production hosting environments in support of the Marine Corps enterprise pay, personnel, accounting and financial management systems to include Marine Corps Total Force System (MCTFS), Marine Online, Marine Corps Orders Resource System (MCORS), Standards Accounting, Budgeting and Reporting System (SABRS), and the Marine Corps Financial Integrated Analysis System (MCFIAS). The TSO also provides complete SDLC activities for these systems as well as development of the Navy, Air Guard, and Air Force Reserve Order Writing Systems. The TSO is implementing the Marine Corp's SABRS application to the Department of the Navy.</p> <p>MARINE CORPS WARGAMING CAPABILITY: The enhanced Wargaming Capability enables the Commandant of the Marine Corps' (CMC) Force Design program by utilizing advanced modeling and simulation (M&S) systems and analytic assessments of current Operation Plans, Concepts of Operations, future operational and functional concepts, and operational and technology-based approaches. Wargaming Capability results are used to develop, assess, and refine concepts across the full range of military operations (ROMO); inform requirements generation decisions; assess capability investments; guide capability resource actions; inform the POM development; and provide education and leadership development. These results are critical to refining the CMC's Force Design through the campaign of learning and the increase in research capacity, afforded by the Wargaming Capability, to maintain the USMC as a "force-in-readiness." IOC is defined as a three-player cell wargame conducted up to the Secret classification level utilizing M&S to support interactive games with visual results. FOC is defined as the ability to conduct two concurrent wargames up to the Top Secret/Sensitive Compartmented Information classification level with five player cell, full dynamic interactive games and visualized results and data.</p> <p>MARINE AIR GROUND TASK FORCE (MAGTF) TACTICAL WARFARE SIMULATION (MTWS): MTWS is the Marine Corps' only constructive, aggregate-level simulation system used to support the training of Marine commanders and their battle staffs in MAGTF war-fighting principles/concepts and associated command and control procedures. Using complex computer-simulated behavior models, MTWS provides an interactive, decision-based, real-time, war game representing the six war-fighting functional areas of fires, command and control, force protection, logistics, maneuver, and intelligence. It's modeling breadth and flexibility enables users to represent and exercise a wide variety of combat scenarios to prepare leaders to face the military challenges of today's world. MTWS is designed to support the training of commanders and their staffs in exercises involving live and simulated land, air, and naval forces at all operational command levels. The system supports all levels of command throughout the MEF and Joint Task Force (JTF). MTWS can be used as a multi-sided war game, including red, blue, civilian, and non-aligned sides. The system can also be used to validate specific operational plans against a variety of enemy and environmental situations. Thus command personnel may examine alternative tactical solutions on a "what if" basis.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
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): B	Program Elements for Code B Items: 0206313M, 0206623M, 0206624M, 0303150M, 0604766M	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>PROFESSIONAL DEVELOPMENT - MARINE CORPS UNIVERSITY: The Professional Development Program develops, delivers, and evaluates Professional Military Education (PME) and training through resident and distance education programs to prepare leaders to meet the challenges of the national security environment. The .edu expansion provides wireless connectivity, information sharing, and audio visual capabilities in support of Education Command's effort to modernize PME. Having .edu networks at all of the Marine Corp University campuses creates the opportunity for courses to collaborate, conduct research, wargame, and conduct video teleconferencing.</p> <p>SPECIALIZED SKILLS TRAINING: Installation of Wi-Fi equipment to allow student access to internet for on-line training materials to support classroom and remote area options for student learning access. Additionally, funding supports the purchase of student devices and the refresh of student devices. Equipment will be installed to support schools at Camp Pendleton CA, Camp Lejeune NC, 29 Palms CA, and MCB Quantico VA, Marine Detachment Ft. Leonard Wood MO, Marine Detachment Ft. Sill OK. Purchase of hand held, portable Wi-Fi enabled equipment to utilize the content made available via the Wi-Fi.</p> <p>RECRUIT TRAINING: Force Design Reinvestment - Learning Centric Environment at Marine Corps Recruit Depots (MCRD) San Diego and Parris Island. A Digital learning environment accessible by Recruits and Drill Instructor School students in classrooms and at home, hosted on non-MCEN system. Digital-based curriculum with interactive lesson modules managed by a learning management system. Virtual Reality for Recruit Training at MCRDs require digital learning and immersive training environments that enable multiple reps in practical application and interactive ethical decision games/decision forcing cases to reinforce academic and core values instruction.</p> <p>TRAINING AND EDUCATION HEADQUARTERS SUPPORT: Provides focused war-games content, provides access and training to the FMF, and establishes a wargaming community of interest. It provides a needed framework for resources for technology and related support. This effort is a critical means to support the Marine Corps effort to overhaul the USMC Ground Training & Readiness Program and transition to 21st Century Learning (21 CL) throughout the entire enterprise.</p> <p>MARINE CORPS HERITAGE CENTER: The final phase of Galleries 13 and 14 tell the stories of Marines post-Vietnam War, including the attack on Marine Barracks in Beirut, Desert Shield and Desert Storm, and stories of Marines in Iraq and Afghanistan. Currently, work has been completed on the construction contract - the walls, floors, structure, ductwork, alarms, electrical. Exhibit fabricators are working on wall and floor finishes, scenic painting, installing cast figures, and exhibit graphics. The next phase will be to install the special effects and audio visual components which provide the visitor with an emotional experience, as exists in every other gallery, and makes the Museum a truly memorable place for Marines, their families, and the public. The opening of these galleries is a critical part of the commemoration of the Marine Corps 250th birthday in 2025.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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
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ID Code (A=Service Ready, B=Not Service Ready): B	Program Elements for Code B Items: 0206313M, 0206623M, 0206624M, 0303150M, 0604766M	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Common Computer Resources	P-5a			- / 492.747	- / 79.985	- / 35.096	- / 27.966	- / -	- / 27.966
P-40	Total Gross/Weapon System Cost				- / 492.747	- / 79.985	- / 35.096	- / 27.966	- / 0.000	- / 27.966

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

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

Justification:

Beginning in FY 2023, the Next Generation Enterprise Network (NGEN), Secure Operational Network Infrastructure & Comms (SONIC), Marine Corps Enterprise IT Services (MCEITS), Marine Corps Common Hardware (MCHS) and Base Telecommunications Infrastructure (BTI) line items were transferred to a new procurement line item, the Marine Corps Enterprise Network (MCEN, BLI 4625), in order to consolidate Marine Corps IT investments into a single budget line item to provide transparency, reduce the appearance of duplication and reduce interdependencies between lines. This will enable the Marine Corps to achieve the objectives that were established in the Network Modernization Plan and it aligns to the Technology Business Framework (TBM) model which IT funding is reported against as directed in the OMB Circular A-11.

FY 2024 Base Appropriation Request: \$27.966M

FORMALIZED SCHOOLS TECHNICAL REFRESH (FSTR)

FY 2024 Base Appropriation Request: \$6.535M funding will ensure the Marine Corps Training and Education Enterprise receives the necessary technology influx to support not only foundational requirements of TECOM but the implementation of the Force Design operating concept. FSTR assets add to the Marine Corps Enterprise Network operational infrastructure and communications programs at each of the 90 TECOM Formal Learning Centers to facilitate a modern learning paradigm and support the curriculum needs of more than 140,000 Marines, Sailors, and recruits annually. Planned refresh cycle for all FSTR assets within TECOM generally mirror that of the NGEN program (3-5 years). FSTR PMC must support this timeline at a minimum to prevent obsolescence of purchased assets. As tasked in the Marine Corps' Network Modernization Plan, TECOM must accomplish actions including the implementation of ubiquitous web access at all Formal Learning Centers, the implementation of AI/ML, data science, and DevSecOps curricula, and integrating established information systems into a Total Learning Architecture. Given the scope of these investments, the requisite End User Devices are needed to provide a mechanism for students to interact with cloud-based simulations, capitalize on Service investments into the Microsoft 365 environment, and fully exploit the wide-scale development of new course content supporting emerging warfighting methodologies. The decrease in funding from FY 2023 to FY 2024 supports scheduled refresh activity and FSTR device modernization.

MARINE CORPS INFORMATION OPERATIONS PROGRAM (MCIOP)

FY 2024 Base Appropriation Request: \$0.447M funding will support hardware and software refreshes that are specific to Operations in the Information Environment (OIE). These enhancements will support the growing operational requirements of deployed teams and enable coordination of the operations in the information operational environment across the Marine Corps and in support of Joint requirements. Funding supports real-time Operations in the Information Environment (OIE).

TECHNOLOGY SERVICES ORGANIZATION

FY 2024 Base Appropriation request: \$0.001M supports laptop and network device procurement that supports the development of Marine Corps enterprise HRM and Financial Management systems. This includes the maintenance of the Marine Corps Total Force System (MCTFS), Marine Online (MOL), Marine Corps Orders Resource System (MCORS), and the Marine Corps Financial Integrated Analysis System (MCFIAS). This Technical refresh/upgrade of MCFIAS database technology to a newer Business Intelligence architecture provides a modern and well-supported database technology that ultimately enables the normalization of Marine Corps financial data reporting. The decrease in funding from FY 2023 to FY 2024 supports various software as required during tech refresh gap.

MARINE CORPS WARGAMING CAPABILITY

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
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): B	Program Elements for Code B Items: 0206313M, 0206623M, 0206624M, 0303150M, 0604766M	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>FY 2024 Base Appropriation Request: \$15.422M supports the continued integration and implementation of the Wargaming software production system and government acceptance testing, accreditation towards meeting Initial Operational Capability in 4Q FY 2024 and Full Operational Capability in 4Q FY 2025. The funding increase from FY 2023 to FY 2024 supports continued labor for integration, testing, installation, and accreditation activities in support of a Secret Wargame for IOC declaration within the Marine Corps Wargaming and Analysis Center operational environment. This Secret wargame is a key milestone to enable the value of the Wargaming System for Marine Corps resourcing priorities and Force Design decisions.</p> <p>PROFESSIONAL DEVELOPMENT FY 2024 Base Appropriation Request: \$3.139M supports the initiation, installation, and completion of the Kaneohe Bay Noncommissioned Officer Academy (KBAY SNCOA), the Design and Engineering, construction, renovation and modernization, and provides for service fees. Additionally, it supports a 25 percent tech refresh of .edu assets as part of IT modernization efforts for the University. The decrease from FY 2023 to FY 2024 is due to reduction of the extension of the .edu network to the Senior Non-Commissioned Officer Academy(s) and co-located College of Distance Education and Training (CDET) locations.</p> <p>SPECIALIZED SKILLS TRAINING FY 2024 Base Appropriation request: \$0.131M will support the refresh of student devices and training aids. As the Marine Corps advances towards Modernization Learning Model, IT devices enables Marines to maximize access to online programs of instruction materials which provides growth in self-paced learning and development of critical thinking skills. The purchase of the student devices builds upon and provides required capability to maximize use of a wireless network connectivity established in FY 2022 at multiple formal learning centers. The decrease from FY 2023 to FY 2024 reduces the number of student devices and training aids provided.</p> <p>TRAINING AND EDUCATION (T&E) HEADQUARTERS SUPPORT FY 2024 Base Appropriation request: \$2.292M will provide capabilities for the USMC TECOM Wargaming Program (one of the Commandant's Planning Guidance (CPG) Tasks to "Institutionalize Wargames across the T&E continuum) that will use wargames to increase the cognitive abilities of junior leaders. This funding provides the TECOM Wargaming Program the ability to purchase commercial off the shelf (COTS) wargames and other products to facilitate delivery of wargaming content In support of 21st Century Learning Modernization and the Commandant's Planning Guidance (CPG).</p> <p>MARINE CORPS HERITAGE CENTER FY 2024 Base Appropriation request: \$0.000M. The decrease from FY 2023 to FY 2024 is due to the completion of procurement of all requirements to support the Marine Corps Heritage Center's audio video and special effects requirements for new and existing historical galleries.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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) Fielding Support (1)	A		-	-	1.708	-	-	0.987	-	-	-	-	-	-	-	-	-	-	-	-
1.2) Prior Year Cumulative Funding	A		-	-	55.775	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) MARINE CORPS COMMON HARDWARE SUITE (MCHS)			-	-	57.483	-	-	0.987	-	-	-	-	-	-	-	-	-	-	-	-
2) Formal Schools Technical Refresh (FSTR) (2)																				
2.2) FSTR Tablets/ Modernization (3)	A		-	-	12.605	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3) FSTR Refresh (4)	A		-	-	11.332	-	-	6.935	-	-	7.721	-	-	6.534	-	-	-	-	-	6.534
Subtotal: 2) Formal Schools Technical Refresh (FSTR)			-	-	23.937	-	-	6.935	-	-	7.721	-	-	6.534	-	-	-	-	-	6.534
3) MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS)																				
3.1) Data Center Tech Refresh (5)	A		-	-	37.649	-	-	1.248	-	-	-	-	-	-	-	-	-	-	-	-
3.2) Data Center Domain Consolidation	A		-	-	4.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.3) Prior Year Cumulative Funding	A		-	-	71.124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3) MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS)			-	-	112.823	-	-	1.248	-	-	-	-	-	-	-	-	-	-	-	-
4) Marine Corps Cyberspace Operations Group																				
4.1) DMSS	A		1,009.500	2	2.019	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) Network Operations Infrastructure(Refresh/ Upgrades)	A		-	-	51.331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.3) Computer Network Defense	A		-	-	14.917	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.4) AltNOSC Infrastructure Upgrade	A		-	-	5.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.5) Command IT Refresh	A		-	-	5.723	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4) Marine Corps Cyberspace Operations Group			-	-	79.690	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5) Secure Operational Network Infrastructure and Communications (SONIC)																				
5.1) End User Devices (6)(1)	A		4.361	9,370	40.862	1.187	4,937	5.860	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
5.2) Fielding Support (7)	A		-	-	1.883	-	-	0.250	-	-	-	-	-	-	-	-	-	-	-	
5.3) Network Equipment Tech Refresh (8)	A		-	-	34.712	-	-	9.417	-	-	-	-	-	-	-	-	-	-		
5.4) Enterprise Infrastructure Modernization (EIM) (9)	A		-	-	46.277	-	-	11.047	-	-	-	-	-	-	-	-	-	-		
5.5) Network Access Control Compliance & Remediation (NACCR)	A		-	-	3.692	-	-	-	-	-	-	-	-	-	-	-	-	-		
5.6) Defense Policy Review Initiative (10)	A		-	-	0.621	-	-	0.050	-	-	-	-	-	-	-	-	-	-		
Subtotal: 5) Secure Operational Network Infrastructure and Communications (SONIC)			-	-	128.047	-	-	26.624	-	-	-	-	-	-	-	-	-	-		
6) MARINE CORPS INFORMATION OPERATION PROGRAM (MCIOP)																				
6.1) Workstations (11)	A		-	-	7.312	-	-	0.429	-	-	0.438	-	-	0.447	-	-	-	-	0.447	
Subtotal: 6) MARINE CORPS INFORMATION OPERATION PROGRAM (MCIOP)			-	-	7.312	-	-	0.429	-	-	0.438	-	-	0.447	-	-	-	-	0.447	
7) MARINE FORCES CYBER COMMAND																				
7.1) Deployable Mission Support Systems (DMSS)	A		-	-	24.228	-	-	-	-	-	-	-	-	-	-	-	-	-		
7.2) Distributed Computing Equipment	A		-	-	4.728	-	-	-	-	-	-	-	-	-	-	-	-	-		
7.3) Video Conferencing and Multi-media Equipment	A		-	-	7.972	-	-	-	-	-	-	-	-	-	-	-	-	-		
7.4) Network Hardware	A		-	-	8.120	-	-	-	-	-	-	-	-	-	-	-	-	-		
7.5) Telephone Equipment	A		-	-	0.310	-	-	-	-	-	-	-	-	-	-	-	-	-		
7.6) Cable Infrastructure	A		-	-	4.842	-	-	-	-	-	-	-	-	-	-	-	-	-		
7.7) Wireless Center IT Equipment	A		-	-	2.803	-	-	-	-	-	-	-	-	-	-	-	-	-		
7.8) Operations Center IT Equipment	A		-	-	2.696	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: 7) MARINE FORCES CYBER COMMAND			-	-	55.699	-	-	-	-	-	-	-	-	-	-	-	-	-		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy																	Date: March 2023			
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
8) Paperless Acquisition (PA) Systems																				
8.1) WebMethod Licenses	A		-	-	3.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.2) Hardware ⁽¹²⁾	A		-	-	0.503	-	-	0.132	-	-	0.135	-	-	-	-	-	-	-	-	-
Subtotal: 8) Paperless Acquisition (PA) Systems			-	-	3.608	-	-	0.132	-	-	0.135	-	-	-	-	-	-	-	-	-
9) Marine Corps Recruiting Information Support System (MCRISS)																				
9.1) Software Licenses ⁽¹³⁾	A		-	-	0.519	-	-	0.077	-	-	0.064	-	-	-	-	-	-	-	-	-
Subtotal: 9) Marine Corps Recruiting Information Support System (MCRISS)			-	-	0.519	-	-	0.077	-	-	0.064	-	-	-	-	-	-	-	-	-
10) Technology Services Organization (TSO)																				
10.1) MOL Modernization	A		-	-	3.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.2) Hardware	A		-	-	0.696	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.3) Laptop Refresh ^(f)	A		2.738	480	1.314	2.514	160	0.402	2.514	160	0.402	-	-	-	-	-	-	-	-	-
10.4) Tech Refresh	A		-	-	0.719	-	-	0.304	-	-	-	-	-	-	-	-	-	-	-	-
10.5) Various Software	A		-	-	0.914	-	-	0.594	-	-	0.539	-	-	0.001	-	-	-	-	-	0.001
Subtotal: 10) Technology Services Organization (TSO)			-	-	6.643	-	-	1.300	-	-	0.941	-	-	0.001	-	-	-	-	-	0.001
11) Prior Year Cumulative																				
11.1) Prior Year	A		-	-	8.190	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 11) Prior Year Cumulative			-	-	8.190	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12) Marine Corps Wargaming Capability ⁽¹⁴⁾																				
12.1) Software Integration Support - Wargaming Solution ⁽¹⁵⁾	A		-	-	-	-	-	-	-	-	6.893	-	-	15.422	-	-	-	-	-	15.422
12.2) Hardware - Wargaming Solution	A		-	-	-	-	-	21.898	-	-	-	-	-	-	-	-	-	-	-	-
12.3) Computer Network Defense	A		-	-	-	-	-	0.778	-	-	-	-	-	-	-	-	-	-	-	-
12.4) Cryptographic Equipment ⁽¹⁶⁾	A		-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	-	-	-	-
Subtotal: 12) Marine Corps Wargaming Capability			-	-	0.000	-	-	22.676	-	-	8.893	-	-	15.422	-	-	-	-	-	15.422
14) Professional Development																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
14.1) .EDU Infrastructure			-	-	1.478	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
14.2) SNCOA ⁽¹⁷⁾	A		-	-	7.318	-	-	3.153	-	-	4.143	-	-	3.139	-	-	-	-	3.139	
Subtotal: 14) Professional Development			-	-	8.796	-	-	3.153	-	-	4.143	-	-	3.139	-	-	-	-	3.139	
15) SPECIALIZED SKILLS TRAINING																				
15.1) Specialized Skills Training ⁽¹⁸⁾	A		-	-	-	-	-	10.457	-	-	7.470	-	-	0.131	-	-	-	-	0.131	
Subtotal: 15) SPECIALIZED SKILLS TRAINING			-	-	0.000	-	-	10.457	-	-	7.470	-	-	0.131	-	-	-	-	0.131	
16) RECRUIT TRAINING																				
16.1) Recruit Training	A		-	-	-	-	-	5.967	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 16) RECRUIT TRAINING			-	-	0.000	-	-	5.967	-	-	-	-	-	-	-	-	-	-	-	
17) TRAINING AND EDUCATION HEADQUARTERS SUPPORT																				
17.1) Training and Education Headquarters Support ⁽¹⁹⁾	A		-	-	-	-	-	-	-	-	2.291	-	-	2.292	-	-	-	-	2.292	
Subtotal: 17) TRAINING AND EDUCATION HEADQUARTERS SUPPORT			-	-	0.000	-	-	-	-	-	2.291	-	-	2.292	-	-	-	-	2.292	
18) Marine Corps Heritage Center ⁽²⁰⁾																				
18.1) Marine Corps Heritage Center ⁽²¹⁾	A		-	-	-	-	-	-	-	-	3.000	-	-	-	-	-	-	-	-	
Subtotal: 18) Marine Corps Heritage Center			-	-	0.000	-	-	-	-	-	3.000	-	-	-	-	-	-	-	-	
Total			-	-	492.747	-	-	79.985	-	-	35.096	-	-	27.966	-	-	-	-	27.966	

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

(†) indicates the presence of a P-5a

Footnotes:

- (1) Starting in FY 2023, funding that was previously in this cost element has been realigned to various Cost Elements within the MCEN BLI (BLI 4625) which consolidated funding from multiple programs to the capabilities defined in the Technology Business Model (found in OMB Circular A-11). This realignment will provide greater transparency in IT spending across the Marine Corps.
- (2) FORMALIZED SCHOOLS TECHNICAL REFRESH (FSTR): Funds and manages the software and IT hardware required to provide a robust and reliable Computer-Based Training (CBT) capability for TECOM (Training and Education Command) schools. Computers used in TECOM classrooms are not funded or managed by HQMC as part of the Marine Corps Enterprise Network (MCEN), and must therefore be funded and managed by the FSTR program. This program standardizes IT equipment for the 812 classrooms throughout TECOM and formalizes the upgrade and refresh process. In order to maintain adequate reliability and software compliance, computers need to be refreshed every four years. FSTR provides reliable hardware, software, and network resources to support Marine Corps Programs of Instruction and curriculum, delivered in TECOM formal classrooms. The FSTR program is foundational to realizing the Commandant of the Marine Corps' vision of exploiting technology as an enabler to advance Training & Education capabilities.
- (3) The increase from FY 2023 to FY 2024 continues FSTR tablet modernization.
- (4) End user devices supporting IT equipment for the 812 classrooms

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy		Date: March 2023
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

- ⁽⁵⁾ Starting in FY 2023, funding that was previously in this cost element has been realigned to various Cost Elements with the Enterprise IT Compute and Store Cost Element grouping within the MCEN BLI (BLI 4625) which consolidated funding from multiple programs to the capabilities defined in the Technology Business Model (found in OMB Circular A-11). This realignment will provide greater transparency in IT spending across the Marine Corps.
- ⁽⁶⁾ Starting in FY 2023, funding that was previously in this cost element has been realigned to Cost Element 3.1 (End User Devices [EUDs] within the MCEN BLI (BLI 4625) which consolidated funding from multiple programs to the capabilities defined in the Technology Business Model (found in OMB Circular A-11). This realignment will provide greater transparency in IT spending across the Marine Corps.
- ⁽⁷⁾ Starting in FY 2023, funding that was previously in this cost element has been realigned to various Cost Elements within the MCEN BLI (BLI 4625) which consolidated funding from multiple programs to the capabilities defined in the Technology Business Model (found in OMB Circular A-11). This realignment will provide greater transparency in IT spending across the Marine Corps.
- ⁽⁸⁾ Starting in FY 2023, funding that was previously in this cost element has been realigned to Cost Element 1.2 (Network Transport) within the MCEN BLI (BLI 4625) which consolidated funding from multiple programs to the capabilities defined in the Technology Business Model (found in OMB Circular A-11). This realignment will provide greater transparency in IT spending across the Marine Corps.
- ⁽⁹⁾ Starting in FY 2023, funding that was previously in this cost element has been realigned to various Cost Elements within the MCEN BLI (BLI 4625) which consolidated funding from multiple programs to the capabilities defined in the Technology Business Model (found in OMB Circular A-11). This realignment will provide greater transparency in IT spending across the Marine Corps.
- ⁽¹⁰⁾ Starting in FY 2023, funding that was previously in this cost element has been realigned to Cost Element 3.2 (DPRI) within the MCEN BLI (BLI 4625) which consolidated funding from multiple programs to the capabilities defined in the Technology Business Model (found in OMB Circular A-11). This realignment will provide greater transparency in IT spending across the Marine Corps.
- ⁽¹¹⁾ FY 2024 Base Appropriation Request: Funding will support hardware and software refreshes that are specific to Operations in the Information Environment (OIE). These enhancements will support the growing operational requirements of deployed teams and enable coordination of OIE across the Marine Corps and in support of Service and Joint requirements. The increase in funding from FY 2023 to FY 2024 is due to the support of real-time Operations in the Information Environment (OIE).
- ⁽¹²⁾ The decrease from FY 2023 to FY 2024 is due to the transition of funds from Procurement, Marine Corps to Operation and Maintenance Marine Corps, in order to help fund Post Deployment System Support.
- ⁽¹³⁾ The decrease from FY 2023 to FY 2024 is due to the transition of funds from Procurement, Marine Corps to Operation and Maintenance Marine Corps, in order to help fund Post Deployment System Support.
- ⁽¹⁴⁾ Wargaming capability efforts are focused within multiple areas to include identifying, defining, and documenting requirements and capabilities; directing cyber security support for initiatives to boost information assurance in the areas of modeling & simulation, network configuration, security control validation, and type accreditation; development of performance specifications; and modeling and simulation prototyping efforts. The wargaming capability facilitates the assessment and evaluation of operating and functional concepts, operational and technology-based approaches, current concepts of operations, and principles and methods that inform decisions in support of force development and requirements generation. Wargaming capability results are used to develop, assess, and refine future operating and functional concepts across the full range of military operations (ROMO). Additionally, they test current OPLANS and CONOPS; examine operational and tactical actions through repeated, multiple iterations; enable the full development of concepts through opportunities for examination and evaluation; assess capability investments while guiding capability resourcing actions and informing the POM development; and provide education and leadership development.
- ⁽¹⁵⁾ Software Integration Support - Wargaming Solution: The increase from FY 2023 to FY 2024 supports integration labor, testing, installation, and accreditation activities in support of a single Secret Wargame for IOC declaration in FY 2024.
- ⁽¹⁶⁾ Cryptographic Equipment: Decrease from FY 2023 to FY 2024 reflects completion of Cryptographic device procurement (i.e. KG-175s) in support of encrypting the networks and protecting the data across the Information Technology/ Audio Visual infrastructure which will support the Phase III wargaming software production system.
- ⁽¹⁷⁾ The decrease from FY 2023 to FY 2024 is due to reduction of the extension of the .edu network to the Senior Non-Commissioned Officer Academies and College of Distance Education and Training.
- ⁽¹⁸⁾ The decrease from FY 2023 to FY 2024 reflects a reduction in the number of student devices and training aids provided.
- ⁽¹⁹⁾ Provides capabilities for the USMC Wargaming Program that will use wargames to increase the cognitive abilities of junior leaders. This funding provides the Wargaming Program the ability to purchase commercial off the shelf wargames and other products to facilitate delivery of wargaming content in support of 21st Century Learning Modernization and the Commandant's Planning Guidance.
- ⁽²⁰⁾ Final Phase Galleries 13 and 14 tell the stories of Marines post-Vietnam War, including the attack on Marine Barracks in Beirut, Desert Shield and Desert Storm, and stories of Marines in Iraq and Afghanistan. Currently, work has been completed on the construction contract - the walls, floors, structure, ductwork, alarms, electrical. Exhibit fabricators are working on wall and floor finishes, scenic painting, installing cast figures, and exhibit graphics. The next phase will be to install the special effects and audio visual components which provide the visitor with an emotional experience, as exists in every other gallery, and makes the Museum a truly memorable place for Marines, their families, and the public. The opening of these galleries is a critical part of the commemoration of the Marine Corps 250th birthday in 2025.
- ⁽²¹⁾ The decrease from FY 2023 to FY 2024 is due to the completion of procurement of all requirements to support the Marine Corps Heritage Center's audio video and special effects requirements for new and existing historical galleries.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19	P-1 Line Item Number / Title: 4630 / Common Computer Resources	Aggregated Items: Common Computer Resources
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
5) Secure Operational Network Infrastructure and Communications (SONIC)												
5.1) End User Devices ⁽⁶⁾		2020	Dell Federal Systems LP / Round Rock, TX	C / FFP	MCSC, Quantico, VA	Feb 2020	Apr 2020	5,934	0.927	Y		
5.1) End User Devices ⁽⁶⁾		2021	Various / Various	C / TBD	MCSC, Quantico, VAMCSC, Quantico, VA	Mar 2021	Apr 2021	3,436	1.164	Y		
5.1) End User Devices ⁽⁶⁾		2022	Various / Various	C / TBD	MCSC, Quantico, VA	Mar 2022	Apr 2022	4,937	1.187	N	Oct 2021	
10) Technology Services Organization (TSO)												
10.3) Laptop Refresh		2019	TBD / TBD	Reqn	MCSC, Quantico, VA	Aug 2020	Aug 2020	160	2.461	N	Sep 2020	Apr 2020
10.3) Laptop Refresh		2020	TBD / TBD	Reqn	MCSC, Quantico, VA	Feb 2021	Feb 2021	160	2.463	N	Mar 2021	Oct 2020
10.3) Laptop Refresh		2021	TBD / TBD	Reqn	MCSC, Quantico, VA	Aug 2021	Aug 2021	160	2.465	N	Sep 2021	Apr 2021

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,083.682	48.633	53.438	71.109	0.000	71.109	43.705	41.051	27.959	28.491	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,083.682	48.633	53.438	71.109	0.000	71.109	43.705	41.051	27.959	28.491	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,083.682	48.633	53.438	71.109	0.000	71.109	43.705	41.051	27.959	28.491	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>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Networking on the Move (NOTM) - NOTM is a critical CMC Force Design program, essential to achieving Force Design full operational capability (FOC) by 2030. NOTM is a critical enabler for "Command and Control (C2) in a Degraded Environment," a Force Design 2030 Line of Effort. NOTM enables persistence inside contested environments, and the conduct of sea denial operations as part of the Naval Expeditionary Force. NOTM achieves this by providing a state of the art turn-key open architecture solution that enables forces to exercise command and control across operational domains - land, sea, air, and while transitioning between domains, by providing terrestrial line of sight and beyond line of sight satellite communication gateway services, and access to services and applications that enable forces to exercise command and control while transitioning between static and mobile positions. NOTM provides critical radio, voice, and data command and control links to key leaders in dynamic environments across multiple domains. The USMC has two NOTM programs, the NOTM Ground Combat Vehicle (NOTM-GCV), and the NOTM Airborne (NOTM-A) with requirements to field kits for the following platforms: High Mobility Multipurpose Wheeled Vehicle (HMMWV), Joint Light Tactical Vehicle (JLTV), Amphibious Assault Vehicle (AAV), Amphibious Combat Vehicle (ACV), Ultra-Light Tactical Vehicle (ULTV), KC-130J Hercules and MV-22 Osprey. One NOTM system for HMMWV, JLTV, and AAV consists of three vehicles per system (1 Point of Presence (POP) and 2 Staff Vehicles). Each NOTM system for ULTV, ACV, and airborne platforms consists of one vehicle per system (POP vehicle). NOTM also supports Navy shipboard integration by installing NOTM Tactical Entry Point (TEP) Modem Kits on Amphibious L-class ships to provide services to Marine Littoral Regiment forces ashore.

Global Command and Control System - Tactical Combat Operations System (GCCS-TCO) - GCCS-TCO is the principal tool within the MAGTF for situational awareness through distribution of the Common Tactical Picture (CTP). It supports tactical operations by providing information via high speed computer systems in a timely manner and includes the Tactical COP Workstations/Servers.

Hand Held Command and Control (H2C2) - Provides the dismounted user at the tactical edge, handheld devices that provides integrated, on-the-move, secure, timely, and relevant Command & Control/ Situational Awareness (C2/SA) information to tactical combat, combat support and combat service support commanders, leaders, and key C2 nodes. H2C2 provides leaders with a capability for selecting, managing, and assimilating relevant data and information. This allows them to pass orders and graphics that will provide the joint warfighter the capability to visualize the commander's intent and scheme of maneuver, and provide enhanced SA of friendly, reported enemy, neutral, and civilian entities.

[P40A / COSMOS Systems]: Details related to this program are available at a higher classification level.

Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028
Navy Quantity	-	-	-	-	-	-	-	-	-

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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

Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028
	Total Obligation Authority	48.606	53.411	71.078	-	71.078	43.673	41.018	27.925	28.456
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.027	0.027	0.031	-	0.031	0.032	0.033	0.034	0.035
Total:	Quantity	-	-	-	-	-	-	-	-	-
Secondary Distribution	Total Obligation Authority	48.633	53.438	71.109	-	71.109	43.705	41.051	27.959	28.491

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity:
1109N: Procurement, Marine Corps / BA 04: Communications and Electronics
Equipment / BSA 19: Other Support (Non-Tel) **P-1 Line Item Number / Title:**
4631 / Command Post Systems

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Command Post Systems	P-5a, P-21			- / 1,083.682	- / 48.633	- / 53.438	- / 71.109	- / -	- / 71.109
P-40	Total Gross/Weapon System Cost				- / 1,083.682	- / 48.633	- / 53.438	- / 71.109	- / 0.000	- / 71.109

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

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

Justification:

FY 2024 Base Appropriation Request \$71.109M (\$71.078M Active; \$0.031M Reserve):

Networking on the Move (NOTM) \$61.669M (\$61.638M Active, \$0.031M Reserve): The increase of \$26.074M from FY 2023 to FY 2024 supports NOTM System Refresh/Equipment technology refresh of routers and switches to maintain cyber security. As these components are marked end of life by the vendor, cyber vulnerabilities are no longer processed and corrected by manufacturer and put the tactical network at risk. Additionally, the FY 2024 funding will support the initial procurement and kitting of Link-16 radio terminal and translation software across all NOTM ground vehicles. NOTM is a critical enabler to persisting inside contested environments and conducting sea denial operations as part of the Naval Expeditionary Force, which directly supports the Force Design 2030 Line of Effort "Command and Control (C2) in a Degraded Environment." The Link-16 capable radio provides direct access to process fires missions directly with aircraft in accordance with Force Design 2030 objectives. Funding supports the continued procurement of NOTM Amphibious Combat Vehicle (ACV) Systems that are composed of a SATCOM gateway vehicle kit (POP Kit), two vehicle mounted networking suites (Staff Vehicle Kits) and six user interface devices (Staff Kits). ACV-mounted NOTM account for critical capability gaps by providing continuous terrestrial line of sight and beyond line of sight satellite communication gateway services, and access to services and applications that enable forces to exercise command and control while transitioning between static and mobile positions. NOTM provides critical radio, voice, and data command and control links to key leaders in dynamic environments across multiple domains while commanders and staff conduct amphibious operations transitioning from ship to shore. Funding increase in FY 2024 supports the procurement of 17 NOTM ULTV systems to complete the procurement.

Global Command and Control System - Tactical Combat Operations (GCCS TCO): The decrease FY 2023 to FY 2024 reflects the completion of the procurement of Digital Versatile Discs (DVDs) for the duplication and delivery of Tactical COP Server (TCS) software to the Fleet Marine Forces.

Hand Held Command and Control (H2C2): \$9.440M - The decrease of \$8.403M from FY 2023 to FY 2024 reflects the completion of the procurement and transition to technology refresh of fielded systems. FY 2024 funding supports the technical refresh of H2C2 end user devices and tablets.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy																Date: March 2023				
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) GCCS-TCO																				
1.1) Hardware/ Software Refresh	A		-	-	20.490	-	-	0.096	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) GCCS-TCO			-	-	20.490	-	-	0.096	-	-	-	-	-	-	-	-	-	-	-	-
2) NOTM																				
2.1) NOTM Reserves Refresh ⁽¹⁾	A		-	-	0.042	-	-	0.027	-	-	0.027	-	-	0.031	-	-	-	-	-	0.031
2.2) NOTM Program and Systems, Support, Fielding, & Training ⁽²⁾	A		-	-	48.785	-	-	3.293	-	-	3.107	-	-	3.198	-	-	-	-	-	3.198
2.3) NOTM System Refresh and Retrofits ⁽³⁾	A		-	-	93.385	-	-	39.296	-	-	9.381	-	-	9.684	-	-	-	-	-	9.684
2.4) NOTM Equipment Upgrades ⁽⁴⁾	A		-	-	-	-	-	-	-	-	-	-	-	16.704	-	-	-	-	-	16.704
2.5) NOTM Ground Combat Vehicles (GCV) Ultra-Light Tactical Vehicle Systems ^{(5)(f)}	A		-	-	-	845,923.08	7	5.921	845,923.08	10	8.459	980,320.00	17	16.665	-	-	-	980,320.00	17	16.665
2.6) NOTM Amphibious Combat Vehicle (ACV) Systems ^{(6)(f)}	A		-	-	-	-	-	-	1,186K	10	11.861	1,186K	9	10.675	-	-	-	1,186K	9	10.675
2.7) COSMOS Systems ⁽⁷⁾	A		-	-	-	-	-	-	-	-	2.760	-	-	4.185	-	-	-	-	-	4.185
2.8) NOTM Airborne Modification Kits ⁽⁸⁾	A		-	-	-	-	-	-	-	-	-	-	-	0.527	-	-	-	-	-	0.527
Subtotal: 2) NOTM			-	-	142.212	-	-	48.537	-	-	35.595	-	-	61.669	-	-	-	-	-	61.669
3) Prior Year Cumulative Funding																				
3.1) Prior Year Cumulative Funding	A		-	-	920.980	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3) Prior Year Cumulative Funding			-	-	920.980	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4) H2C2																				
4.1) H2C2 Tablets ^{(9)(f)}	A		-	-	-	-	-	-	2,296.21	1,088	2.498	-	-	-	-	-	-	-	-	-
4.2) Tech Refresh ⁽¹⁰⁾	A		-	-	-	-	-	-	-	-	15.345	-	-	7.840	-	-	-	-	-	7.840
4.3) H2C2 Program Support, Kitting and Fielding ⁽¹¹⁾	A		-	-	-	-	-	-	-	-	-	-	-	1.600	-	-	-	-	-	1.600

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy													Date: March 2023					
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) H2C2			-	-	0.000	-	-	-	-	-	17.843	-	-	9.440	-	-	-	-	-	9.440
Total			-	-	1,083.682	-	-	48.633	-	-	53.438	-	-	71.109	-	-	-	-	-	71.109

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

(†) indicates the presence of a P-5a

Footnotes:

- (1) NOTM Reserves Refresh: No significant change from FY 2023 to FY 2024.
- (2) NOTM Program and Systems, Support, Fielding, & Training: Increase from FY 2023 to FY 2024 funds the installation and the fielding activities associated with supporting the NOTM procurement schedule.
- (3) NOTM System Refresh and Retrofits: Increase from FY 2023 to FY 2024 funds JLTV Retrofit production and integration procurement of all Government Furnished Equipment (GFE) that consists of both commercial off- the-shelf (COTS) and government off- the-shelf (GOTS) products for NOTM-JLTV retrofit kits and NOTM technology refresh of routers, and switches required to maintain cyber security Authority to Operate (ATO) compliance and ability to operate on Marine Corps networks.
- (4) NOTM Equipment Upgrades: FY 2024 funding supports the initial procurement and kitting of Link-16 capable radios across all NOTM ground systems for GCV and ACV. In accordance with Force Design 2030 objectives, Link-16 is a government network and message format protocol that allows ground users in a combat engagement to digitally communicate directly with aircraft. Funding in FY 2024 also provides for PACSTAR component upgrades for 33 ACV-C systems plus initial sparring, 20 X-Band feed kits for NOTM-JLTV systems, and 40 Modems for Tactical Modem Kit (TMK) equipment upgrade requirements.
- (5) NOTM Ground Combat Vehicles (GCV) Ultra-Light Tactical Vehicle (ULTV) Systems: Increase from FY 2023 to FY 2024 funds the remaining Qty of 17 NOTM - ULTV systems to complete the procurement.
- (6) NOTM Amphibious Combat Vehicle (ACV) Systems: FY 2024 funds the procurement Qty of 9 NOTM ACV systems in alignment with the platform production and fielding schedule. Each NOTM ACV system consists of 115 Commercial Off The Shelf/ Government Off The Shelf components that are integrated into the ACV for continuous radio, voice, and data command and control to commanders and staff during an amphibious assault while the MAGTF is transitioning from ship to shore to account for critical capability gaps.
- (7) Details related to this program are available at a higher classification level.
- (8) NOTM Airborne Modification Kits: The FY 2024 funding is for the required NOTM AIR Transmission Security (TRANSEC) capability compliance modem integration efforts in order to operate.
- (9) H2C2 Tablets: Decrease from FY 2023 to FY 2024 reflects the completion of tablet procurement and transition to technology refresh of fielded systems.
- (10) H2C2 Tech Refresh: Decrease from FY 2023 to FY 2024 reflects the reduced number of tech refreshes required in FY 2024 which aligns with the program refresh schedule.
- (11) H2C2 Program Support, Kitting and Fielding: Increase from FY 2023 to FY 2024 supports integration, kitting and fielding of H2C2 equipment. This includes shipping and storage of individual components at a central facility and the labor to assemble the components into a fieldable principle end item.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19	P-1 Line Item Number / Title: 4631 / Command Post Systems	Aggregated Items: Command Post Systems
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
2) NOTM												
2.5) NOTM Ground Combat Vehicles (GCV) Ultra-Light Tactical Vehicle Systems ^{(5)(f)}		2022	DLA / DLA, Phil, PA	C / FFP	Philadelphia, PA	Jan 2022	Jul 2022	7	845,923.08	Y		
2.5) NOTM Ground Combat Vehicles (GCV) Ultra-Light Tactical Vehicle Systems ^{(5)(f)}		2023	DLA / DLA, Phil, PA	C / TBD	Philadelphia, PA	Jan 2023	Jul 2023	10	845,923.08	N	Jun 2023	
2.5) NOTM Ground Combat Vehicles (GCV) Ultra-Light Tactical Vehicle Systems ^{(5)(f)}		2024	DLA / DLA, Phil, PA	C / TBD	Philadelphia, PA	Jan 2024	Jul 2024	17	980,320.00	N	Jun 2024	
2.6) NOTM Amphibious Combat Vehicle (ACV) Systems ^{(6)(f)}		2023	DLA / DLA, Phil, PA	C / FFP	** NO PCO **	Jan 2023	Jul 2023	10	1,186K	N	Jan 2023	
2.6) NOTM Amphibious Combat Vehicle (ACV) Systems ^{(6)(f)}		2024	DLA / DLA, Phil, PA	C / FFP	** NO PCO **	Jan 2024	Jan 2024	9	1,186K	N	Jun 2024	
4) H2C2												
4.1) H2C2 Tablets ⁽⁹⁾		2023	iGov Technologies / Tampa, FL	C / FP	MCSC	Oct 2022	Oct 2022	1,088	2,296.21	Y		

^(f) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19 **P-1 Line Item Number / Title:** 4631 / Command Post Systems **Aggregated Items:** Command Post Systems

Items <i>(Units in Each)</i>						Fiscal Year 2022												Fiscal Year 2023												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022												Calendar Year 2023												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
2) NOTM																															
2.5) NOTM Ground Combat Vehicles (GCV) Ultra-Light Tactical Vehicle Systems ⁽⁵⁾																															
21		2022	NAVY	7	0	7																							0		
21		2023	NAVY	10	0	10																							0		
21		2024	NAVY	17	0	17																							17		
2.6) NOTM Amphibious Combat Vehicle (ACV) Systems ⁽⁶⁾																															
22		2023	NAVY	10	0	10																							0		
22		2024	NAVY	9	0	9																							9		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19 **P-1 Line Item Number / Title:** 4631 / Command Post Systems **Aggregated Items:** Command Post Systems

Items <i>(Units in Each)</i>						Fiscal Year 2024												Fiscal Year 2025												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024												Calendar Year 2025												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
2) NOTM																															
2.5) NOTM Ground Combat Vehicles (GCV) Ultra-Light Tactical Vehicle Systems ⁽⁵⁾																															
21		2022	NAVY	7	7	0																							0		
21		2023	NAVY	10	10	0																							0		
21		2024	NAVY	17	0	17				A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0			
2.6) NOTM Amphibious Combat Vehicle (ACV) Systems ⁽⁶⁾																															
22		2023	NAVY	10	10	0																						0			
22		2024	NAVY	9	0	9					A	9																0			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy	Date: March 2023
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Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19	P-1 Line Item Number / Title: 4631 / Command Post Systems	Aggregated Items: Command Post Systems
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)								
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	
1	DLA - DLA, Phil, PA			TBD	0	0	0	0	0	0	0	0	0
2	DLA - DLA, Phil, PA		10	TBD	0	0	6	6	0	0	0	0	0

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

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206313M, 0605873M, 0506313M
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Line Item MDAP/MAIS Code: 000

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,341.939	401.346	519.965	544.059	0.000	544.059	270.990	270.680	183.422	186.891	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,341.939	401.346	519.965	544.059	0.000	544.059	270.990	270.680	183.422	186.891	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,341.939	401.346	519.965	544.059	0.000	544.059	270.990	270.680	183.422	186.891	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>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget line item procures radios, radio systems, satellite communications systems, and associated equipment.

Global Broadcast Service (GBS): GBS is a smart-push/user-pull Satellite Communication (SATCOM) system that provides large volumes of information to deployed, or garrison forces. The AN/TSR-9 and AN/TSR-11 receives and disseminates GBS broadcasts at up to 45 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 Transportable Ground Receive Suite (TGRS) consists of a Receive Terminal (including a 1-meter parabolic dish antenna), Receive Broadcast Manager Server, Power Controller Unit, Crypto Device (KG-250), Integrated Receiver-Decoder (for NTSC video), Managed Ethernet Switch, Unmanaged Ethernet Switch, Video Converter, and transit cases. The Portable Receive Suite (PRS) is a man portable ground station single enclave (Classified or Unclassified) receive suite. The PRS can be connected to a LAN with the addition of a user supplied Ethernet switch. The PRS receives information products broadcasted throughout the Global Broadcast Service (GBS) via the Ka-band transponders via the Wideband Global SATCOM (WGS) satellites' Ka-band downlink transponders.

Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T): SMART-T provides tactical users with protected data and voice via Advanced Extremely High Frequency (AEHF) 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 the only USMC asset that possesses a SATCOM AEHF capability.

Secure Expeditionary Resilient Positioning, Navigation, and Timing (SERPNT) (formerly REPNT): This is a critical Marine Corps Force Design program. Position, Navigation, and Timing (PNT) enables Marine Air/Ground Task Force (MAGTF) Commanders to know and trust position, effectively navigate, and receive precise and accurate timing for users, platforms, and systems across the MAGTF warfighting functions through an enterprise approach for increasing PNT resiliency and assurance. SERPNT technologies enable expeditionary operations, by ensuring accurate and resilient position and timing information is available to all users. SERPNT efforts will enable the Marine Corps to transition from the SAASM (Selective Availability Anti-Spoofing Module) solution and work towards the Space-Force-led MGUE Increment I technology maturation effort to modernize M-Code GPS with the acquisition program Mounted Assured Resilient Navigation (MARNAV). The MARNAV program acquisition strategy consists of two different but complementary and overlapping acquisition initiatives, Block 1 and Block 2. For Block 1, SERPNT will initially procure and field the Army's Mounted Assured PNT System (MAPS) Generation II (Gen II) via a contract vehicle with Army PM PNT. For Block 2, SERPNT will procure a Marine Variant solution via a competitive solicitation and the award of a USMC contract to a single vendor. The MARNAV solution will enable the sensor to shooter "kill-chain" required for Force Design 2030, Expeditionary Advanced Based Operations (EABO), Distributed Maritime Operations, and Joint War-at-Sea Concepts within a Joint All

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy	Date: March 2023
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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
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206313M, 0605873M, 0506313M
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Line Item MDAP/MAIS Code: 000

Domain Command and Control (JADC2) construct. Failure to fully fund this effort delays M-Code GPS and PNT integration efforts across multiple platforms that require resilient and assured PNT capabilities to meet Force Design 2030, EABO, and the JADC2 construct.

Tactical Communications Modernization (TCM): This is a CMC Force Design program. TCM addresses the requirements to enhance, replace, and sustain tactical radio systems while achieving interoperability and minimizing the effects of equipment obsolescence. TCM enables Command, Control (C2) and situational awareness at all echelons and elements of the MAGTF. TCM provides for Line of Sight (LOS), Beyond Line of Sight (BLOS) secure voice, and data, operating in frequency bands from 1.6MHz to 2.5GHz. This capability is critical to the Force Design goals of establishing resilient communications architectures capable of closing kill chains in austere environments and JADC2 compatible. Support: This funds program office operations, program support, and fielding efforts via Naval Information Warfare Center (NIWC), NAVWARSYSCOM PRP, and MARCORSSYSCOM. At NIWC, the program provides government and contractor support for engineering, testing, logistics, fielding support, training and development support across the TCM portfolio. High Frequency Radio II (HFR II) consists of RT-2060-based manpack, vehicular, and transit case high frequency (HF) radio systems. These radios replace the legacy HF radio, which will phase out by 2025. These radios provides a HF voice and data communications. This funding continues the fielding of HFR II and sustains for the future. HF provides long-range communications in a SATCOM denied/degraded environment. Multi-Channel Radio Family of Systems (MCR FoS), MCR FoS consists of the Multi-Channel Man-Pack (MCMP) and the Multi-Channel Hand Held (MCHH). Multi-Channel Manpack Radio provides two channel dismounted and vehicle communications in the VHF and UHF Spectrum (30 MHZ- 2.5 GHz). This capability replaces a portion of the legacy multi-band radio (MBR-Predecessor to the MBR II Capability) capability set. Multi-Channel Handheld (MCHH) Radio provides two channel dismounted and vehicle communications in the VHF and UHF Spectrum (30 MHZ- 2.5 GHz). This capability replaces a portion of the USMC Tactical Hand-held Radio (THHR) capability set. Waveform Modernization, modernizes TCM's radios with mandated emergent waveforms. This ensures Marine Corps radios will be able to communicate with other services, and provides more capable and resilient communications. These include WREN, SATURN ED4, SINCGARS 3.1 (FH2/ CT2 and FH3), and future MANET waveforms. Multi-Band Radio II (MBR II) consist of the tactical, vehicle and manpack variants of the AN/PRC-117G. It provides secure multiband communications in the VHF and UHF Spectrum (30 MHZ- 2.0 GHz). This funding maintains the current systems and constantly modifies to ensure crypto compliant radios and adaption to new waveforms. Ground Link-16: Increase's situational awareness and shortens the kill chain by allowing ground units to participate in the Link 16 network with naval, air, and coalition platforms. TCM procurements enable joint interoperability, mobile networking, and support National Security Agency (NSA) Communications Security (COMSEC) Modernization requirements down to the squad level.

Terrestrial Wideband Transmission Systems (TWTS): This is a CMC Force Design program. TWTS is a portfolio that provides the Fleet Marine Force with the capabilities of high throughput secure Beyond Line of Sight (BLOS) and Line of Sight (LOS) terrestrial digital data transmission. TWTS consists of systems that are Leading Readiness Indicators for the Marine Corps Force Design Effort supporting the conduct of Command and Control (C2) in a degraded environment. The Next Generation Troposcatter (NGT) will provide the BLOS terrestrial digital data transmission capability that is capable of operation in a SATCOM denied environment and is in the Production and Deployment Phase. The NGT capability will provide significantly higher bandwidth communications over longer distances than legacy systems. The Line-of-Sight Radio System Family of Systems (LRS FoS) enhances naval integration by providing shore-to-ship and shore-to-shore connectivity began fielding in FY 2022. This capability is critical to the Force Design goals of establishing resilient communications architectures capable of closing kill webs in austere environments by delivering full duplex secure digital wideband multi-channel communication transmissions for Navy and Marine Corps forces digital networks. LRS FoS includes a Transit Case based system for operational flexibility and the Tactical Elevated Antenna Mast II (TEAMS II) which provides the height required to overcome terrain obstacles and the curvature of the earth to communicate over long distances. The Expeditionary Ground Link (EAGL) optical communications system operates outside of the Radio Frequency spectrum to provide Marines with high bandwidth, non-visible, highly directional, LOS, eye safe, Command and Control transport system. The capabilities within the TWTS portfolio will modernize the Marine Corps ability to connect networks over long distances in contested and satellite-denied environments and are critical additions to the Joint All-Domain C2 communications strategy.

Wideband Satellite Communications (WSATCOM) (formerly Very Small Aperture Terminal (VSAT)): This is a critical CMC Force Design program. WSATCOM is an integrated satellite communications family of systems (FoS) that is the primary means to communicate with units that are beyond line-of-sight (BLOS). This capability is critical to the Force Design goals by establishing resilient communications architectures capable of closing kill chains in austere environments (EABO) by utilizing organic and commercial SATCOM. This FoS supports Marine Air-Ground Task Force (MAGTF) operations concept by providing SATCOM capability from the lowest tactical to the most strategic levels of command. WSATCOM systems' are intended to be modular with an architecture that supports technology insertion through scalable and flexible technologies. WSATCOM uses commercial Ku and military X and Ka frequency bands that support communications (NIPRNET, SIPRNET, telephony) at all levels of the MAGTF. WSATCOM systems enable previously disconnected commanders at all levels to communicate with friendly forces and to support a wide range of information operations mission and traditional missions.

Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028
Navy	Quantity	-	-	-	-	-	-	-	-	-

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206313M, 0605873M, 0506313M
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Line Item MDAP/MAIS Code: 000

Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028
	Total Obligation Authority	401.346	519.965	544.059	-	544.059	270.896	270.585	183.324	186.791
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	-	-	-	0.094	0.095	0.098	0.100
Total:	Quantity	-	-	-	-	-	-	-	-	-
Secondary Distribution	Total Obligation Authority	401.346	519.965	544.059	-	544.059	270.990	270.680	183.422	186.891

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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: N/A	Other Related Program Elements: 0206313M, 0605873M, 0506313M
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Line Item MDAP/MAIS Code: 000

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Radio Systems	P-5a, P-21			- / 1,341.939	- / 401.346	- / 519.965	- / 544.059	- / -	- / 544.059
P-40	Total Gross/Weapon System Cost				- / 1,341.939	- / 401.346	- / 519.965	- / 544.059	- / 0.000	- / 544.059

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.
 Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:
 FY 2024 Base Appropriation Request: \$544.059M

Global Broadcast Service (GBS): \$4.118M - Funding will support hardware tech refresh efforts to mitigate obsolescence issues as well as program and fielding support. Decrease from FY 2023 to FY 2024 supports fielding and training support of the previously procured laptop and cryptographic refreshes directed by the GBS Primary Inventory Control Activity (U.S. Space Force). Funding also supports procurement of (4) AN/TRS-11 systems in support of 3rd and 12th Marine Littoral Regiment (MLR).

Wideband Satellite Communications (WSATCOM) (formerly VSAT): \$88.662M - Funding increase from FY 2023 to FY 2024 will procure Marine Corps Wideband Satellite Light (MCWS-L) and Marine Corps Wideband Satellite Heavy (MCWS-H) test assets and MCWS-L production assets. MCWS-L is comprised of a modular multichannel, man-portable and multiband (X, Ku, Ka) SHF (Super High Frequency) satellite terminal that provides transmission capability to support Battalion and smaller sized Marine Corps missions. MCWS-H is comprised of a modular, multi-channel, multi-band (X, Ku, Ka) SHF Satellite Communications (SATCOM) Terminal to support the flexible nature of Marine Corps missions, as defined in Force Design 2030. These assets will be designed & provisioned to provide adequate transmission capability to support Regiment & larger-sized deployed task forces. Program will also provide product verification testing, and new equipment training support related to MCWS-H and MCWS-L, as well as to procure ancillaries/spares components for MCWS-L. These resources are critical to fielding primary beyond-line-of-sight capabilities to tactical Marine Corps forces and will result in more-reliable communications systems and enhanced command and control.

Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T): \$0.668M - Decrease from FY 2023 to FY 2024 reflects procurement of tech refresh components to mitigate End of Life/End of Service (EOL/EOS) and obsolescence issues until Next Generation (NEXGEN) AEHF solution is identified.

Secure Expeditionary Resilient Positioning, Navigation and Timing (SERPNT) (formerly REPNT): \$35.444M - Funding increase from FY 2023 to FY 2024 will provide for the procurement of additional Military Code (M-Code) capable Mounted Assured Resilient Navigation (MARNAV) Block 1 systems necessary to meet the AAO. In addition to providing priority warfighting platforms with M-Code capable GPS receivers, the MARNAV systems will provide non-GPS Positioning, Navigation, and Timing (PNT) attributes that are critical to operating in a Navigation Warfare (NAVWAR) contested environment where active GPS jamming and spoofing are occurring. This "assured PNT" capability is recognized as a critical Force Design 2030 enabler.

Tactical Communications Modernization (TCM): \$357.713M - FY 2024 funding will continue to provide for the procurement and fielding of multiple families of radio systems, which support the primary voice and data communication requirements for the operational forces. FY 2024 efforts include the continued procurement of MCHH AAO quantities for both vehicular (VRC) and Portable (PRC) radio systems. This effort includes the procurement of ancillary, accessory, waveform, and support requirements associated with fielding and training. MCMP will continue to procure AAO quantities of mounted systems and the initial procurement of MCMP dismounted systems. Additionally funding supports MCMP ancillary, accessory, waveform, and support requirements and associated fielding and training. In addition, funding will initiate procurement of Ground Link-16 and fielding of systems in support of the USMC AAO. FY 2024 funding request provides for the fielding of radio systems procured in FY 2023 and FY 2024 for the MCHH, MCMP, HFR II, SCC, and MBR II systems. Increase from FY 2023 to FY 2024 reflects procurements of systems in support of USMC AAO quantities and associated support costs, fielding and training.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
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: N/A	Other Related Program Elements: 0206313M, 0605873M, 0506313M
Line Item MDAP/MAIS Code: 000		
<p>Terrestrial Wideband Transmission System (TWTS): \$57.454M will support the procurement of (136) TEAMS II, ancillary components, and spares. This funding also supports the necessary fielding and training support to transition the NGT, LRS FoS, and TEAMS II to the Fleet Marine Force (FMF). TWTS will also continue to sustain legacy systems such as the Army-Navy/Transportable Radio Communications-170A (AN/TRC-170A), Army-Navy/Mobile Radio Communications (AN/MRC-142), and Tactical Elevated Antenna Mast System (TEAMS) until NGT, and LRS FoS systems are completely fielded. The capabilities within the TWTS portfolio will provide the FMF with a secure and resilient communication pathway that operates inside and outside of the RF spectrum. These systems will significantly improve the commander's ability to organize, understand, plan, decide, direct, and monitor all Joint Force and mission partner actions across the battlefield, and throughout periods of degraded and contested electromagnetic spectrum use. Decrease from FY 2023 to FY 2024 reflects the completion of the procurement for 250 EAGL optical communications systems.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy																Date: March 2023				
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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 Broadcast Service (GBS)																				
1.1) Program /Training Support ⁽¹⁾			-	-	3.068	-	-	0.684	-	-	0.989	-	-	1.104	-	-	-	-	-	1.104
1.2) Tech Refresh ⁽²⁾	A		-	-	9.068	-	-	0.079	-	-	4.682	-	-	2.014	-	-	-	-	-	2.014
1.3) Fielding Support ⁽³⁾			-	-	0.595	-	-	1.062	-	-	1.049	-	-	-	-	-	-	-	-	-
1.4) AN/TSR-11 ISO MLR ⁽⁴⁾	A		-	-	-	-	-	-	-	-	-	-	-	1.000	-	-	-	-	-	1.000
Subtotal: 1) Global Broadcast Service (GBS)			-	-	12.731	-	-	1.825	-	-	6.720	-	-	4.118	-	-	-	-	-	4.118
2) Wideband Satellite Communications (WSATCOM) (Formerly VSAT)																				
2.1) MCWS-X Logistics/Fielding/ Training Support			-	-	17.952	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) MCWS-X ^{(5)(†)}	A		120,901.16	172	20.795	-	-	-	-	-	-	-	-	1.450	-	-	-	-	-	1.450
2.3) MCWS-X ECP ⁽⁶⁾	A		-	-	-	-	-	-	-	-	4.910	-	-	-	-	-	-	-	-	-
2.4) MCWS-L Test Assets ^{(7)(†)}	A		-	-	-	-	-	-	1,175K	3	3.525	1,175K	5	5.875	-	-	-	1,175K	5	5.875
2.5) MCWS-L Production Assets ^{(8)(†)}	A		-	-	-	-	-	-	-	-	493,600.00	112	55.283	-	-	-	493,600.00	112	55.283	
2.6) MCWS-L Logistics/Fielding/ Training Support ⁽⁹⁾	A		-	-	-	-	-	-	-	-	1.425	-	-	4.186	-	-	-	-	-	4.186
2.7) MCWS-L Ancillary/Spares Components ⁽¹⁰⁾	A		-	-	-	-	-	-	-	-	-	-	-	11.056	-	-	-	-	-	11.056
2.8) MCWS-H Test Assets ^{(11)(†)}	A		-	-	-	-	-	-	2,000K	1	2.000	2,000K	3	6.000	-	-	-	2,000K	3	6.000
2.10) MCWS-H Logistics/Fielding/ Training Support ⁽¹²⁾	A		-	-	-	-	-	-	-	-	1.426	-	-	4.812	-	-	-	-	-	4.812
2.12) VSAT Legacy Ancillary Components ⁽¹³⁾	A		-	-	0.687	-	-	1.153	-	-	2.998	-	-	-	-	-	-	-	-	-
2.13) MCWS FoS Ancillary Components	A		-	-	-	-	-	0.737	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2) Wideband Satellite Communications (WSATCOM) (Formerly VSAT)			-	-	39.434	-	-	1.890	-	-	16.284	-	-	88.662	-	-	-	-	-	88.662
3) Secure Mobile Anti-Jam Reliable Tactical - Terminal (SMART-T)																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Tech Refresh ⁽¹⁴⁾	A		-	-	3.645	-	-	0.818	-	-	0.979	-	-	0.668	-	-	-	-	-	0.668
3.2) Tech Refresh (Reserve)	A		-	-	0.013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3) Secure Mobile Anti-Jam Reliable Tactical - Terminal (SMART-T)			-	-	3.658	-	-	0.818	-	-	0.979	-	-	0.668	-	-	-	-	-	0.668
4) Secure Expeditionary Resilient Positioning, Navigation and Timing (SERPNT)																				
4.1) Ancillary/Spares Components (MAPS Gen II) ⁽¹⁵⁾	A		-	-	5.469	-	-	-	-	2.514	-	-	2.852	-	-	-	-	-	-	2.852
4.5) MARNAV Block 1 (MAPS Gen II) ^{(16)(f)}	A		-	-	-	-	-	77,039.00	255	19.645	77,039.00	320	24.652	-	-	-	77,039.00	320	24.652	-
4.6) MAPS Gen II ⁽¹⁷⁾	A		-	-	-	-	-	-	-	7.448	-	-	6.266	-	-	-	-	-	-	6.266
4.8) Engineering/Program Support ⁽¹⁸⁾			-	-	0.181	-	-	1.500	-	-	1.350	-	-	1.674	-	-	-	-	-	1.674
Subtotal: 4) Secure Expeditionary Resilient Positioning, Navigation and Timing (SERPNT)			-	-	5.650	-	-	1.500	-	-	30.957	-	-	35.444	-	-	-	-	-	35.444
5) Tactical Communications Modernization (TCM)																				
5.1) TCM Engineering, Fielding & Program Support ⁽¹⁹⁾			-	-	58.578	-	-	5.957	-	-	10.255	-	-	9.884	-	-	-	-	-	9.884
5.2) Ground Link-16 BATS-D AN/PRC-161 ^{(20)(f)}	A		-	-	-	-	-	-	-	-	37,127.00	152	5.643	-	-	-	37,127.00	152	5.643	-
5.3) Ground Link-16 STT ^{(21)(f)}	A		-	-	-	-	-	-	-	-	159,966.00	58	9.278	-	-	-	159,966.00	58	9.278	-
5.4) Ground Link-16 MOJO Trax ^{(22)(f)}	A		-	-	-	-	-	-	-	-	232,338.00	8	1.859	-	-	-	232,338.00	8	1.859	-
5.5) Ground Link-16 MOJO Mini ^{(23)(f)}	A		-	-	-	-	-	-	-	-	108,743.00	50	5.437	-	-	-	108,743.00	50	5.437	-
5.6) Ground Link-16 Ancillary and Accessory Components (SL-3) ⁽²⁴⁾	A		-	-	-	-	-	-	-	-	-	-	0.930	-	-	-	-	-	-	0.930
5.7) Ground Link-16 STT Software ^{(25)(f)}	A		-	-	-	-	-	-	-	-	16,400.00	35	0.574	-	-	-	16,400.00	35	0.574	-
5.8) HFR II Manpack AN/PRC-160(V)5 ^{(26)(f)}	A		26,858.88	4,521	121.429	-	-	-	25,219.00	1,321	33.314	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
5.9) HFR II VRC AN/ VRC-104C (27)(f)	A		22,711.62	749	17.011	-	-	-	71,401.00	124	8.854	-	-	-	-	-	-	-	-	-
5.10) HFR II MRC AN/ MRC-148A (28)(f)	A		22,711.69	1,044	23.711	-	-	-	77,884.00	53	4.128	-	-	-	-	-	-	-	-	-
5.11) HFR II TRC AN/ TRC-209D (29)(f)	A		22,712.57	748	16.989	-	-	-	86,083.00	77	6.628	-	-	-	-	-	-	-	-	-
5.12) HFR II Remotes (f)	A		15,638.00	500	7.819	15,637.00	2,100	32.838	-	-	-	-	-	-	-	-	-	-	-	-
5.13) HFR II Remotes Sparing (30)(f)	A		-	-	-	-	-	-	15,000.00	260	3.900	-	-	-	-	-	-	-	-	-
5.14) HFR II Ancillary, Accessory Components (31)	A		-	-	-	-	-	2.524	-	-	12.777	-	-	-	-	-	-	-	-	-
5.15) MBR II R/T 117G (32)(f)	A		46,601.33	301	14.027	47,429.00	742	35.192	-	-	-	49,856.00	243	12.115	-	-	-	49,856.00	243	12.115
5.16) MBR II AN/ VRC-114(V)1 (33)(f)	A		-	-	-	-	-	-	71,954.00	150	10.793	-	-	-	-	-	-	-	-	-
5.17) MBR II MRC-145B (34)(f)	A		135,010.99	91	12.286	135,008.00	20	2.700	135,008.00	63	8.506	-	-	-	-	-	-	-	-	-
5.18) MBR II MUOS Antenna OE-4702/G (35)(f)	A		3,979.38	97	0.386	3,980.00	171	0.681	3,980.00	20	0.080	-	-	-	-	-	-	-	-	-
5.19) MBR II MUOS Antenna OE-4703/G (f)	A		3,983.74	123	0.490	1,841.00	171	0.315	-	-	-	-	-	-	-	-	-	-	-	-
5.20) MBR II Ancillary and Accessory Components (SL-3) (36)	A		-	-	-	-	-	39.797	-	-	12.837	-	-	1.390	-	-	-	-	-	1.390
5.21) MBR II Waveforms (37)	A		-	-	18.802	-	-	-	-	-	-	-	-	17.641	-	-	-	-	-	17.641
5.23) MCHH AN/ PRC-163 R/T Kit (38)(f)	A		10,130.03	8,475	85.852	10,149.01	5,899	59.869	10,130.00	6,635	67.213	10,130.00	4,622	46.821	-	-	-	10,130.00	4,622	46.821
5.24) MCHH R/T Sparing (39)(f)	A		-	-	-	9,424.35	1,150	10.838	-	-	-	10,130.00	535	5.420	-	-	-	10,130.00	535	5.420
5.25) MCHH R/T Accessory, Ancillary Components (40)	A		-	-	0.962	-	-	1.152	-	-	31.496	-	-	11.039	-	-	-	-	-	11.039
5.26) MCHH PRC (Reserve) (41)(f)	A		-	-	-	-	-	-	-	-	-	10,130.00	4,513	45.717	-	-	-	10,130.00	4,513	45.717

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
5.27) MCHH VRC (42)(t)	A		11,875.09	2,666	31.659	12,081.25	2,560	30.928	11,875.00	898	10.664	11,875.00	2,887	34.283	-	-	-	11,875.00	2,887	34.283
5.28) MCHH VRC Accessory, Ancillary Components	A		-	-	-	-	-	5.907	-	-	-	-	-	-	-	-	-	-	-	-
5.29) MCHH VRC (Reserve) (43)(t)	A		-	-	-	-	-	-	-	-	-	11,875.00	2,018	23.964	-	-	-	11,875.00	2,018	23.964
5.30) MCHH VRC Sparing (44)	A		-	-	-	-	-	-	-	-	-	11,875.00	833	9.892	-	-	-	11,875.00	833	9.892
5.31) MCHH Waveforms (45)	A		-	-	-	-	-	-	-	-	-	-	-	40.101	-	-	-	-	-	40.101
5.32) MCMP R/T Dismounted Radio (46)(t)	A		-	-	-	-	-	-	-	-	-	55,000.00	671	36.905	-	-	-	55,000.00	671	36.905
5.35) MCMP VRC - AN/PRC 158 (47)(t)	A		-	-	-	-	-	-	84,184.00	390	32.832	84,184.00	360	30.306	-	-	-	84,184.00	360	30.306
5.37) MCMP VRC Sparing	A		-	-	-	-	-	-	-	-	-	92,000.00	92	8.464	-	-	-	92,000.00	92	8.464
5.39) ODESA/APNA	A		-	-	-	-	-	-	-	-	-	-	-	0.050	-	-	-	-	-	0.050
5.40) Secure Communications Controller (SCC) (48)(t)	A		-	-	-	-	-	-	21,555.00	20	0.431	-	-	-	-	-	-	-	-	-
5.41) TCM FoS Capability Refresh/ Replacement/ Enhancement (49)(t)	A		-	-	-	-	-	-	1,000.00	5,649	5.649	-	-	-	-	-	-	-	-	-
5.43) TCM FoS Ancillary, Accessory Components and Waveforms	A		-	-	31.873	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.44) TCM Ground Radios Sparing (IIP)	A		-	-	10.094	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5) Tactical Communications Modernization (TCM)			-	-	451.968	-	-	228.698	-	-	260.357	-	-	357.713	-	-	-	-	-	357.713
6) Terrestrial Wideband Transmission Systems (TWTS)																				
6.1) Fielding/NET Support (50)	A		-	-	2.279	-	-	1.228	-	-	5.840	-	-	6.496	-	-	-	-	-	6.496
6.2) Engineering and Program Support (51)			-	-	7.479	-	-	1.210	-	-	3.617	-	-	3.909	-	-	-	-	-	3.909
6.3) Line-of-Sight Radio System Family	A		242,156.63	166	40.198	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
of Systems (LRS FoS) ^(†)																				
6.4) LRS FoS Mobile Radio Communication ^(†)	A		253,920.90	177	44.944	239,097.00	189	45.189	-	-	-	-	-	-	-	-	-	-	-	-
6.5) LRS FoS TEAMS II (Independent Mast) ^{(52)(†)}	A		-	-	-	231,965.00	35	8.119	231,965.00	133	30.851	231,965.00	136	31.547	-	-	-	231,965.00	136	31.547
6.6) LRS FoS Ancillary Components & Spares ⁽⁵³⁾	A		-	-	-	-	-	1.124	-	-	13.936	-	-	15.502	-	-	-	-	-	15.502
6.7) Optical Capability ^{(54)(†)}	A		-	-	-	1,065K	24	25.556	515,000.00	250	128.750	-	-	-	-	-	-	-	-	-
6.8) Optical Ancillary Components & Spares ⁽⁵⁵⁾	A		-	-	-	-	-	-	-	-	12.875	-	-	-	-	-	-	-	-	-
6.9) Next Generation Troposcatter (NGT) ^(†)	A		998,333.33	30	29.950	487,400.00	152	74.085	-	-	-	-	-	-	-	-	-	-	-	-
6.10) NGT Ancillary Components & Spares ⁽⁵⁶⁾	A		-	-	-	-	-	10.104	-	-	8.799	-	-	-	-	-	-	-	-	-
Subtotal: 6) Terrestrial Wideband Transmission Systems (TWTS)			-	-	124.850	-	-	166.615	-	-	204.668	-	-	57.454	-	-	-	-	-	57.454
7) Prior Year Cumulative Funding																				
7.1) Prior Year Cumulative Funding	A		-	-	703.648	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 7) Prior Year Cumulative Funding			-	-	703.648	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	1,341.939	-	-	401.346	-	-	519.965	-	-	544.059	-	-	-	-	-	544.059

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.
 (†) indicates the presence of a P-5a

Footnotes:

(1) GBS Program/Training Support - Increase from FY 2023 to FY 2024 supports program office activities associated with refresh procurements required to retain GBS systems baselined with PICA mandated configurations.

(2) GBS Tech Refresh: Decrease from FY 2023 to FY 2024 reflects completion of cryptographic and laptop refresh procurements. FY 2024 funds will procure the next generation modem for the GBS system as aligned with the configuration for the Primary Inventory Control Activity (PICA) system baseline.

(3) GBS Fielding Support: Decrease from FY 2023 to FY 2024 reflects completion of support for Third Generation Receiver Terminal (TGRT) Antenna fielding which will conclude in Q2 FY 2023.

(4) AN/TSR-11 ISO MLR: Increase from FY 2023 to FY 2024 reflects procurement of AN/TSR-11 system in support of the Marine Littoral Regiments (MLR).

(5) MCWS-X: Increase from FY 2023 to FY 2024 is for procurement and fielding of SATCOM systems to the Marine Littoral Regiment (MLR) aligned with the Force Design 2030 Annual Update dated April 2021.

(6) MCWS-X ECP: Decrease from FY 2023 to FY 2024 reflects completion of MCWS-X software enhancement procurement.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19	P-1 Line Item Number / Title: 4633 / Radio Systems	Aggregated Items Title: Radio Systems
<p>(7) MCWS-L Test Assets: Increase from FY 2023 to FY 2024 reflects procurement of additional MCWS-L test assets to support developmental testing events, logistics assessments, and product verification testing. In FY 2024, following product verification testing, production assets will be procured as described in CE 2.5.</p> <p>(8) MCWS-L Production Assets: Increase from FY 2023 to FY 2024 reflects procurement of 112 MCWS-Light production assets following completion of product verification testing. Production asset fielding begins FY 2025. There is a significant reduction in production asset unit cost compared to test asset unit cost (CE 2.4) due to non-recurring engineering costs associated with initial build of the systems.</p> <p>(9) MCWS-L Logistics/Fielding/Training Support: Increase from FY 2023 to FY 2024 reflects program support related to product verification testing of MCWS-L test assets, development of logistics and fielding documentation, new equipment training and training manual production for MCWS-L production assets.</p> <p>(10) MCWS-L Ancillary/Spares Components: Increase from FY 2023 to FY 2024 reflects procurement of MCWS-Light production asset spares and associated components.</p> <p>(11) MCWS-H Test Assets: Increase from FY 2023 to FY 2024 reflects procurement of additional 2 MCWS-H test assets to support developmental testing events, logistics assessments, and product verification testing. The MCWS-H unit cost is greater than the MCWS-L unit cost because it is comprised of a modular multichannel and multiband (X, Ku, Ka) SHF satellite terminal that provides dual-shot transmission capability to support Regiment and larger sized Marine Corps missions.</p> <p>(12) MCWS-H Logistics/Fielding/Training Support: Increase from FY 2023 to FY 2024 reflects program support for MCWS-H to include product verification testing and equipment modification of MCWS-H Test Assets. Funding also supports procurement of new equipment training and training manuals for MCWS-H production assets.</p> <p>(13) VSAT Legacy Ancillary Components: Decrease from FY 2023 to FY 2024 reflects completion of VSAT ATLAS X-Band Kits and Spares procurement.</p> <p>(14) SMART-T Tech Refresh: Decrease from FY 2023 to FY 2024 reflects transition from procurement to sustainment of SMART-T program. FY 2024 will fund procurements directed by the Primary Inventory Control Activity (PICA) to maintain system baseline and mitigate end of life/end of service obsolescence issues.</p> <p>(15) SERPNT Ancillary/Spares Components (MAPS Gen II): No significant change from FY 2023 to FY 2024.</p> <p>(16) MARNAV Block 1 (MAPS Gen II): Increase from FY 2023 to FY 2024 reflects procurement of additional MARNAV Block I through the Army PM PNT MAPS Gen II contract. This capability will enable Commanders to know and trust position data, effectively navigate, and receive precise and accurate timing across warfighting functions and complete the sensor to shooter "kill-chain" which is required for Force Design 2030, EABO, Distributed Maritime Operations, and Joint War-at-Sea Concepts within a JADC2 construct.</p> <p>(17) MAPS Gen II: Decrease from FY 2023 to FY 2024 reflects final procurement of MAPS Gen II.</p> <p>(18) Engineering/Program Support: No significant change from FY 2023 to FY 2024.</p> <p>(19) TCM Engineering, Fielding & Program Support decrease from FY 2023 to FY 2024 reflects support requirements during the procurement/production, new equipment training (NET), and fielding efforts planned with multiple radio systems/ waveforms within the TCM portfolio. Additionally, USMC requirements for Waveform Modernization & Ground Link-16 have been added to the TCM program.</p> <p>(20) Ground Link-16 BATS-D AN/PRC-161: Increase from FY 2023 to FY 2024 reflects initial procurement of AN/PRC 161 radios. Link-16 radios increase situational awareness and shorten the kill chain by allowing ground units to participate in the Link 16 network with naval, air, and coalition platforms.</p> <p>(21) Ground Link-16 STT: FY 2024 funding reflects initial procurement of Ground Link-16 STT</p> <p>(22) TCM Ground Link-16 MOJO Trax: Increase from FY 2023 to FY 2024 reflects initial procurement of systems.</p> <p>(23) Ground Link-16 MOJO Mini: Increase from FY 2023 to FY 2024 reflects initial procurement of Qty 50 systems.</p> <p>(24) Ground Link-16 Ancillary and Accessory Components (SL-3): Increase from FY 2023 to FY 2024 reflects the procurement of Cabling, Chargers, Batteries and Warranty support.</p> <p>(25) Ground Link-16 STT Software Retrofit: FY 2024 funds support the procurement of Software licenses necessary to bring unit purchased Link-16 radios in alignment with the baseline requirements.</p> <p>(26) HFR II Manpack AN/PRC-160(V)5 decrease from FY 2023 to FY 2024 reflects completion of AAO procurement.</p> <p>(27) HFR II VRC AN/VRC-104C decrease from FY 2023 to FY 2024 reflects completion of procurement.</p> <p>(28) HFR II MRC AN/MRC-148A decrease from FY 2023 to FY 2024 reflects completion of procurement.</p> <p>(29) HFR II TRC AN/TRC-209D decrease from FY 2023 to FY 2024 reflects completion of procurement.</p> <p>(30) HFR II Remotes Sparing decrease from FY 2023 to FY 2024 reflects completion of procurement.</p> <p>(31) HFR II Ancillary, Accessory Components decrease from FY 2023 to FY 2024 reflects completion of procurement.</p> <p>(32) MBR II R/T 117G Increase from FY 2023 to FY 2024 reflects procurement in support of AAO increase. Unit cost growth reflects the 2.5% unit cost increase as the contract transitions into the next ordering period.</p> <p>(33) MBR II AN/VRC-114(V)1 decrease from FY 2023 to FY 2024 reflects completion of procurement.</p> <p>(34) MBR II MRC-145 decrease from FY 2023 to FY 2024 reflects completion of procurement.</p> <p>(35) MBR II MUOS Antenna OE-4702/G decrease from FY 2023 to FY 2024 reflects completion of procurement.</p> <p>(36) MBR II Ancillary and Accessory Components (SL-3): Decrease in funding reflects the completion of accessory item components in support of MBR II AAO.</p> <p>(37) MBR II Waveforms: Increase from FY 2023 to FY 2024 reflects the procurement of MUOS 3.2 software licenses to provide for continued functionality of MBR II systems.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy		Date: March 2023
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- (38) TCM MCHH AN/PRC-163 R/T Kit: Decrease from FY 2023 to FY 2024 reflects continued procurement of MCHH systems to ensure the program meets the production, delivery, training and fielding prior to NSA COMSEC mandate.
- (39) MCHH R/T Sparing: FY 2024 increase in funding supports the procurement of MCHH Spare radio's.
- (40) TCM MCHH R/T Accessory, Ancillary Components: Decrease in funds from FY 2023 to FY 2024 reflects the reduced procurement of MCHH ancillary components such as headsets, cabling, and amplifiers.
- (41) MCHH (Reserve): FY 2024 funding reflects the procurement of reserve quantities of the MCHH radio system.
- (42) TCM MCHH VIK: Increase from FY 2023 to FY 2024 reflects the continued procurement of systems for handheld vehicular Radio configuration kits. The MCHH VRC does not contain an R/T.
- (43) MCHH VRC (Reserve): increase from FY 2023 to FY 2024 supports the procurement of reserve quantities.
- (44) MCHH VRC Sparing: increase from FY 2023 to FY 2024 completes the procurement of MCHH VRC Spares.
- (45) MCHH Waveforms: This cost element reflects the procurement of software licenses in support of MCHH waveforms. In FY 2024 this cost element procures WREN TSM software licenses.
- (46) MCMP R/T AN/PRC 167 Dismounted Radio: Increase from FY 2023 to FY 2024 supports additional quantity procurement of MCMP systems.
- (47) TCM MCMP VRC: Decrease from FY 2023 to FY 2024 reflects a decrease in quantities procured.
- (48) Secure Communications Controller (SCC) decrease from FY 2023 to FY 2024 reflects completion of procurement.
- (49) TCM FoS Capability Refresh/Replacement/Enhancement decrease from FY 2023 to FY 2024 reflects completion of procurement.
- (50) TWTS Fielding/NET Support: Increase from FY 2023 to FY 2024 reflects the fielding of LRS, TEAMS II, and NGT systems to the Fleet Marine Force.
- (51) TWTS Engineering and Program Support: Increase from FY 2023 to FY 2024 reflects additional support required for the fielding of LRS, TEAMS II, and NGT systems to the Fleet Marine Force.
- (52) LRS FoS TEAMS II (Independent Mast): Increase from FY 2023 to FY 2024 reflects the procurement of an additional 3 TEAMS II systems.
- (53) LRS FoS Ancillary Components & Spares: Increase from FY 2023 to FY 2024 reflects the procurement of additional ancillary components and spares associated with the additional TEAMS II systems.
- (54) TWTS Optical Capability: The decrease from FY 2023 to FY 2024 reflects the completion of the procurement of 250 optical systems.
- (55) Optical Ancillary Components & Spares: Decrease from FY 2023 to FY 2024 reflects the completion of procurement of ancillary components and spares associated with the optical systems.
- (56) NGT Ancillary Components & Spares: Decrease from FY 2023 to FY 2024 reflects the completion of the procurement of ancillary components and spares associated with the NGT systems.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19				P-1 Line Item Number / Title: 4633 / Radio Systems				Aggregated Items: Radio Systems					
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date	
2) Wideband Satellite Communications (WSATCOM) (Formerly VSAT)													
2.2) MCWS-X ^{(5)(†)}		2020	L3 Technologies, Inc. / Victor, NY	C / FFP	Quantico, VA	Oct 2020	Feb 2021	169	120,900.00	Y			
2.2) MCWS-X ^{(5)(†)}		2021	L3 Technologies, Inc. / Victor, NY	C / FFP	Quantico, VA	Jul 2021	Feb 2022	3	120,900.00	Y			
2.4) MCWS-L Test Assets ^{(7)(†)}		2023	TBD / TBD	C / TBD	Quantico, VA	Sep 2023	Mar 2024	3	1,175K	Y			
2.4) MCWS-L Test Assets ^{(7)(†)}		2024	TBD / TBD	C / TBD	Quantico, VA	Oct 2023	Apr 2024	5	1,175K	Y			
2.5) MCWS-L Production Assets ^{(8)(†)}		2024	TBD / TBD	C / FFP	MCSC	Aug 2024	Feb 2025	112	493,600.00	Y		Jun 2022	
2.8) MCWS-H Test Assets ^{(11)(†)}		2023	TBD / TBD	C / TBD	Quantico, VA	Sep 2023	Jun 2024	1	2,000K	Y			
2.8) MCWS-H Test Assets ^{(11)(†)}		2024	TBD / TBD	C / TBD	Quantico, VA	Oct 2023	Jul 2024	3	2,000K	Y			
4) Secure Expeditionary Resilient Positioning, Navigation and Timing (SERPNT)													
4.5) MARNV Block 1 (MAPS Gen II) ^{(16)(†)}		2023	TBD / TBD	C / TBD	TBD	May 2023	Jul 2024	255	77,039.00	N	May 2022	Jul 2022	
4.5) MARNV Block 1 (MAPS Gen II) ^{(16)(†)}		2024	TBD / TBD	C / TBD	** NO PCO **	Aug 2024	Sep 2025	320	77,039.00	N	May 2023		
5) Tactical Communications Modernization (TCM)													
5.2) Ground Link-16 BATS-D AN/ PRC-161 ⁽²⁰⁾		2024	ViaSat Inc. / Carlsbad, CA	C / TBD	GSA	Feb 2024	May 2024	152	37,127.00	Y		Jan 2024	
5.3) Ground Link-16 STT ^{(21)(†)}		2024	ViaSat Inc. / Carlsbad, CA	C / IDIQ	GSA	Feb 2024	May 2024	58	159,966.00	Y		Feb 2023	
5.4) Ground Link-16 MOJO Trax ⁽²²⁾		2024	ViaSat Inc. / Carlsbad, CA	C / IDIQ	GSA	Oct 2023	Jan 2024	8	232,338.00	Y		Feb 2023	
5.5) Ground Link-16 MOJO Mini ⁽²³⁾		2024	ViaSat Inc. / Carlsbad, CA	C / TBD	GSA	Feb 2024	May 2024	50	108,743.00	Y		Feb 2023	
5.7) Ground Link-16 STT Software ⁽²⁵⁾		2024	ViaSat Inc. / Carlsbad, CA	C / TBD	GSA	Apr 2024	Apr 2024	35	16,400.00	N		Feb 2024	
5.8) HFR II Manpack AN/ PRC-160(V)5 ⁽²⁶⁾		2020	Harris Corp / Rochester, NY	C / IDIQ	MCSC	Mar 2020	Sep 2020	1,263	22,000.00	Y		Jun 2019	
5.8) HFR II Manpack AN/ PRC-160(V)5 ⁽²⁶⁾		2023	Harris Corp / Rochester, NY	C / TBD	MCSC	Mar 2023	Sep 2023	1,321	25,219.00	Y		Jun 2019	
5.9) HFR II VRC AN/VRC-104C ⁽²⁷⁾		2020	Harris Corp / Rochester, NY	C / IDIQ	MCSC	Mar 2020	Sep 2020	749	22,712.00	Y		Jun 2019	
5.9) HFR II VRC AN/VRC-104C ⁽²⁷⁾		2023	Harris Corp / Rochester, NY	C / IDIQ	MCSC	Mar 2023	Sep 2023	124	71,401.00	Y		Jun 2019	
5.10) HFR II MRC AN/MRC-148A ⁽²⁸⁾		2020	Harris Corp / Rochester, NY	C / IDIQ	MCSC	Mar 2020	Sep 2020	1,044	22,712.00	Y		Jun 2019	

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
5.10) HFR II MRC AN/MRC-148A (28)		2023	Harris Corp / Rochester, NY	C / IDIQ	** NO PCO **	Apr 2023	Apr 2023	53	77,884.00	Y		
5.11) HFR II TRC AN/TRC-209D (29)		2020	Harris Corp / Rochester, NY	C / IDIQ	MCSC	Mar 2020	Sep 2020	748	22,712.00	Y		Feb 2019
5.11) HFR II TRC AN/TRC-209D (29)		2023	Harris Corp / Rochester, NY	C / IDIQ	MCSC	Mar 2023	Sep 2023	77	86,083.00	Y		Feb 2019
5.12) HFR II Remotes		2021	L3Harris / Rochester, NY	C / IDIQ	MCSC	Oct 2020	Oct 2020	500	15,637.00	Y		Mar 2020
5.12) HFR II Remotes		2022	L3Harris / Rochester, NY	C / IDIQ	MCSC	Oct 2021	Oct 2021	2,100	15,637.00	Y		Mar 2020
5.13) HFR II Remotes Sparing (30)		2023	L3 Harris / Rochester NY	C / TBD	Quantico, VA	Mar 2023	Mar 2023	260	15,000.00	N		Feb 2021
5.15) MBR II R/T 117G (32)		2021	Harris Corp / Rochester, NY	C / TBD	** NO PCO **	Oct 2020	Oct 2020	301	46,600.00	N		
5.15) MBR II R/T 117G (32)		2022	Harris Corp / Rochester, NY	C / IDIQ	Quantico, VA	May 2022	Feb 2023	742	47,429.00	Y		
5.16) MBR II AN/VRC-114(V)1 (33)		2023	Harris Corp / Rochester, NY	C / TBD	** NO PCO **	Jan 2023	Jul 2023	150	71,954.00	Y		
5.17) MBR II MRC-145B (34)		2021	Harris Corp / Rochester, NY	C / TBD	** NO PCO **	Oct 2020	Oct 2020	91	135,008.00	N		
5.17) MBR II MRC-145B (34)		2022	Harris Corp / Rochester, NY	C / TBD	** NO PCO **	Oct 2021	Oct 2021	20	135,008.00	Y		
5.17) MBR II MRC-145B (34)		2023	Harris Corp / Rochester, NY	C / IDIQ	** NO PCO **	Oct 2022	Oct 2022	63	135,008.00	Y		
5.18) MBR II MUOS Antenna OE-4702/G (35)		2021	Harris Corp / Rochester, NY	C / TBD	** NO PCO **	Oct 2020	Oct 2020	97	3,980.00	N		
5.18) MBR II MUOS Antenna OE-4702/G (35)		2022	Harris Corp / Rochester, NY	C / TBD	** NO PCO **	Oct 2021	Oct 2021	171	3,980.00	Y		
5.18) MBR II MUOS Antenna OE-4702/G (35)		2023	Harris Corp / Rochester, NY	C / TBD	** NO PCO **	Oct 2022	Oct 2022	20	3,980.00	Y		
5.19) MBR II MUOS Antenna OE-4703/G		2021	Harris Corp / Rochester, NY	C / TBD	** NO PCO **	Oct 2020	Oct 2020	123	1,841.00	N		
5.19) MBR II MUOS Antenna OE-4703/G		2022	Harris Corp / Rochester, NY	C / TBD	Quantico, VA	Oct 2021	Oct 2021	171	1,841.00	Y		
5.23) MCHH AN/PRC-163 R/T Kit (38)(†)		2021	L3 Harris / Rochester NY	C / IDIQ	MCSC, Quantico, VA	Jan 2022	Dec 2022	8,475	10,130.00	Y		Aug 2021
5.23) MCHH AN/PRC-163 R/T Kit (38)(†)		2022	L3 Harris / Rochester NY	C / IDIQ	MCSC, Quantico, VA	Jan 2022	Apr 2022	5,899	10,149.01	Y		Aug 2021
5.23) MCHH AN/PRC-163 R/T Kit (38)(†)		2023	L3 Harris / Rochester NY	C / IDIQ	MCSC, Quantico, VA	Feb 2023	May 2023	6,635	10,130.00	Y		Aug 2021
5.23) MCHH AN/PRC-163 R/T Kit (38)(†)		2024	L3 Harris / Rochester NY	C / TBD	MCSC, Quantico, VA	Jan 2024	Apr 2024	4,622	10,130.00	Y		Aug 2021

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19			P-1 Line Item Number / Title: 4633 / Radio Systems					Aggregated Items: Radio Systems				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
5.24) MCHH R/T Sparing ^{(39)(†)}		2022	Harris Corp @Rochester, NY / Rochester NY	C / IDIQ	Quantico, VA	Jan 2022	Dec 2022	1,150	9,424.35	Y		Feb 2021
5.24) MCHH R/T Sparing ^{(39)(†)}		2024	Harris Corp @Rochester, NY / Rochester NY	C / IDIQ	Quantico, VA	Jan 2024	Apr 2024	535	10,130.00	Y		Feb 2021
5.26) MCHH PRC (Reserve) ^{(41)(†)}		2024	L3 Harris / Rochester NY	C / IDIQ	Quantico, VA	Jan 2024	Apr 2024	4,513	10,130.00	Y		Feb 2021
5.27) MCHH VRC ^{(42)(†)}		2021	L3 Harris / Rochester NY	C / IDIQ	MCSC, Quantico, VA	Feb 2022	May 2022	2,666	11,875.00	Y		Feb 2021
5.27) MCHH VRC ^{(42)(†)}		2022	L3 Harris / Rochester NY	C / IDIQ	MCSC, Quantico, VA	Jan 2022	Apr 2022	2,560	12,081.25	Y		Feb 2021
5.27) MCHH VRC ^{(42)(†)}		2023	L3 Harris / Rochester NY	C / IDIQ	MCSC, Quantico, VA	Feb 2023	May 2023	898	11,875.00	Y		Feb 2021
5.27) MCHH VRC ^{(42)(†)}		2024	L3 Harris / Rochester NY	C / IDIQ	MCSC, Quantico, VA	Jan 2024	Apr 2024	2,887	11,875.00	Y		Feb 2021
5.29) MCHH VRC (Reserve) ^{(43)(†)}		2024	L3 Harris / Rochester NY	C / IDIQ	Quantico, VA	Jan 2024	Apr 2024	2,018	11,875.00	Y		Jan 2021
5.32) MCMP R/T Dismounted Radio ^{(46)(†)}		2024	TBD / TBD	C / TBD	Quantico, VA	Feb 2024	May 2024	671	55,000.00	Y		Feb 2023
5.35) MCMP VRC - AN/PRC 158 ^{(47)(†)}		2023	L3 Harris / Rochester NY	C / IDIQ	Quantico, VA	Aug 2023	Feb 2024	390	84,184.00	Y		Feb 2023
5.35) MCMP VRC - AN/PRC 158 ^{(47)(†)}		2024	L3 Harris / Rochester NY	C / IDIQ	Quantico, VA	Jan 2024	Apr 2024	360	84,184.00	Y		Feb 2023
5.40) Secure Communications Controller (SCC) ⁽⁴⁸⁾		2023	Trident Systems Inc / Fairfax, VA	C / FFP	MCSC	Nov 2022	Feb 2023	20	21,555.00	Y		Nov 2021
5.41) TCM FoS Capability Refresh/ Replacement/Enhancement ⁽⁴⁹⁾		2023	TBD / MARCORSSYSCOM, Quantico, VA	C / TBD	Quantico, VA	Jul 2023	Jul 2023	5,649	1,000.00	N	Jul 2024	Apr 2023
6) Terrestrial Wideband Transmission Systems (TWTS)												
6.3) Line-of-Sight Radio System Family of Systems (LRS FoS) ^(†)		2018	Ultra / Canada	C / IDIQ	Aberdeen, MD	Sep 2020	Jun 2021	29	235,834.28	Y		
6.3) Line-of-Sight Radio System Family of Systems (LRS FoS) ^(†)		2020	Ultra / Canada	C / IDIQ	Aberdeen, MD	Sep 2020	Jun 2021	114	241,350.00	Y		
6.3) Line-of-Sight Radio System Family of Systems (LRS FoS) ^(†)		2021	Ultra / Canada	C / IDIQ	Aberdeen, MD	Feb 2021	Nov 2021	23	254,128.00	Y		
6.4) LRS FoS Mobile Radio Communication		2018	Ultra / Canada	C / IDIQ	Aberdeen, MD	Dec 2019	Sep 2020	2	235,834.28	Y		
6.4) LRS FoS Mobile Radio Communication		2021	Ultra / Canada	C / IDIQ	Aberdeen, MD	Jun 2021	Mar 2022	175	254,128.00	Y		
6.4) LRS FoS Mobile Radio Communication		2022	Ultra / Canada	C / IDIQ	Aberdeen, MD	Feb 2022	Nov 2022	189	239,097.00	Y		
6.5) LRS FoS TEAMS II (Independent Mast) ^{(52)(†)}		2022	TBD / TBD	C / TBD	Quantico, VA	Aug 2023	Mar 2024	35	231,965.00	Y		Apr 2023

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy **Date:** March 2023

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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
6.5) LRS FoS TEAMS II (Independent Mast) ⁽⁵²⁾ (^t)		2023	TBD / TBD	C / TBD	** NO PCO **	Aug 2023	Mar 2024	133	231,965.00	Y		
6.5) LRS FoS TEAMS II (Independent Mast) ⁽⁵²⁾ (^t)		2024	TBD / TBD	C / TBD	** NO PCO **	Aug 2024	Mar 2025	136	231,965.00	Y		
6.7) Optical Capability ⁽⁵⁴⁾		2022 ⁽⁵⁷⁾	L3Harris / Rochester, NY	C / FFP	Charleston, SC	Jul 2022	Jul 2024	24	1,065K	Y		Aug 2021
6.7) Optical Capability ⁽⁵⁴⁾		2023 ⁽⁵⁸⁾	L3Harris / Rochester, NY	C / FFP	Quantico, VA	Jul 2023	Jul 2025	250	515,000.00	Y		
6.9) Next Generation Troposcatter (NGT) ^(t)		2019	GATR Technologies / Huntsville, AL	C / FFP	Quantico, VA	Oct 2019	Aug 2021	30	998,333.00	Y		May 2019
6.9) Next Generation Troposcatter (NGT) ^(t)		2022	GATR Technologies / Huntsville, AL	C / FFP	Quantico, VA	Aug 2022	May 2023	152	487,400.00	Y		

^(t) indicates the presence of a P-21

Footnotes:

⁽⁵⁷⁾ FY 2022 funding procured 24 test assets via NIWIC Atlantic Other Transaction Authority (OTA) Agreement with L3Harris. Supply chain issues and diminishing manufacturing sources have forced L3Harris to replace the Digital Signal Processor (DSP) in EAGL prior to delivery of the DT assets which results in a 24 month delivery lead time.

⁽⁵⁸⁾ FY 2023 funding will award in July 2025 due to lead time associated with test assets procured in FY 2022.

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Exhibit P-21, Production Schedule: PB 2024 Navy																								Date: March 2023																			
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19										P-1 Line Item Number / Title: 4633 / Radio Systems										Aggregated Items: Radio Systems																							
Items (Units in Each)						Fiscal Year 2020													Fiscal Year 2021													B A L A N C E											
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020													Calendar Year 2021																							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P													
2) Wideband Satellite Communications (WSATCOM) (Formerly VSAT)																																											
2.2) MCWS-X ⁽⁵⁾																																											
23	2020	NAVY		169	0	169																						A -	-	-	-	2	-	3	-	17	29	38	42	38			
23	2021	NAVY		3	0	3																														A -	-	-					3
2.4) MCWS-L Test Assets ⁽⁷⁾																																											
24	2023	NAVY		3	0	3																																				3	
24	2024	NAVY		5	0	5																																				5	
2.5) MCWS-L Production Assets ⁽⁸⁾																																											
25	2024	NAVY		112	0	112																																				112	
2.8) MCWS-H Test Assets ⁽¹¹⁾																																											
26	2023	NAVY		1	0	1																																				1	
26	2024	NAVY		3	0	3																																				3	
4) Secure Expeditionary Resilient Positioning, Navigation and Timing (SERPNT)																																											
4.5) MARNV Block 1 (MAPS Gen II) ⁽¹⁶⁾																																											
27	2023	NAVY		255	0	255																																				255	
27	2024	NAVY		320	0	320																																				320	
5) Tactical Communications Modernization (TCM)																																											
5.3) Ground Link-16 STT ⁽²¹⁾																																											
28	2024	NAVY		58	0	58																																				58	
5.23) MCHH AN/PRC-163 R/T Kit ⁽³⁸⁾																																											
29	2021	NAVY		8,475	0	8,475																																				8,475	
29	2022	NAVY		5,899	0	5,899																																				5,899	
29	2023	NAVY		6,635	0	6,635																																				6,635	
29	2024	NAVY		4,622	0	4,622																																				4,622	
5.24) MCHH R/T Sparing ⁽³⁹⁾																																											
30	2022	NAVY		1,150	0	1,150																																				1,150	
30	2024	NAVY		535	0	535																																				535	
5.26) MCHH PRC (Reserve) ⁽⁴¹⁾																																											
31	2024	NAVY		4,513	0	4,513																																				4,513	
5.27) MCHH VRC ⁽⁴²⁾																																											
32	2021	NAVY		2,666	0	2,666																																				2,666	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P													

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Exhibit P-21, Production Schedule: PB 2024 Navy															Date: March 2023									
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19										P-1 Line Item Number / Title: 4633 / Radio Systems										Aggregated Items: Radio Systems				

Items (Units in Each)					Fiscal Year 2020														Fiscal Year 2021														B A L A N C E			
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020														Calendar Year 2021															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
32	2022	NAVY		2,560	0	2,560																												2,560		
32	2023	NAVY		898	0	898																												898		
32	2024	NAVY		2,887	0	2,887																												2,887		
5.29) MCHH VRC (Reserve) ⁽⁴³⁾																																				
33	2024	NAVY		2,018 (59)	0	2,018																												2,018		
5.32) MCMP R/T Dismounted Radio ⁽⁴⁶⁾																																				
34	2024	NAVY		671	0	671																												671		
5.35) MCMP VRC - AN/PRC 158 ⁽⁴⁷⁾																																				
35	2023	NAVY		390	0	390																												390		
35	2024	NAVY		360	0	360																												360		
6) Terrestrial Wideband Transmission Systems (TWTS)																																				
6.3) Line-of-Sight Radio System Family of Systems (LRS FoS)																																				
36	2018	NAVY		29	0	29																												0		
36	2020	NAVY		114	0	114																													0	
36	2021	NAVY		23	0	23																													0	
6.5) LRS FoS TEAMS II (Independent Mast) ⁽⁵²⁾																																				
37	2022	NAVY		35	0	35																												35		
37	2023	NAVY		133	0	133																													133	
37	2024	NAVY		136	0	136																													136	
6.9) Next Generation Troposcatter (NGT)																																				
38	2019	NAVY		30	0	30	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18			
38	2022	NAVY		152	0	152	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S				152		
							C	O	E	A	E	A	A	J	J	A	E	C	O	V	E	A	E	A	A	J	J	A	S							
							T	V	C	N	B	R	P	Y	U	U	U	P	T	V	C	N	B	R	P	Y	U	U	A	S						

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date: March 2023**

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19 **P-1 Line Item Number / Title:** 4633 / Radio Systems **Aggregated Items:** Radio Systems

Items <i>(Units in Each)</i>				Fiscal Year 2022														Fiscal Year 2023											BALANCE							
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022														Calendar Year 2023															
							O C C	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P					
2) Wideband Satellite Communications (WSATCOM) (Formerly VSAT)																																				
2.2) MCWS-X ⁽⁵⁾																																				
23	2020	NAVY		169	131	38	38																													0
23	2021	NAVY		3	0	3	-	-	-	-	-	3																								0
2.4) MCWS-L Test Assets ⁽⁷⁾																																				
24	2023	NAVY		3	0	3																													A -	3
24	2024	NAVY		5	0	5																														5
2.5) MCWS-L Production Assets ⁽⁸⁾																																				
25	2024	NAVY		112	0	112																														112
2.8) MCWS-H Test Assets ⁽¹¹⁾																																				
26	2023	NAVY		1	0	1																													A -	1
26	2024	NAVY		3	0	3																														3
4) Secure Expeditionary Resilient Positioning, Navigation and Timing (SERPNT)																																				
4.5) MARNAV Block 1 (MAPS Gen II) ⁽¹⁶⁾																																				
27	2023	NAVY		255	0	255																													A -	255
27	2024	NAVY		320	0	320																														320
5) Tactical Communications Modernization (TCM)																																				
5.3) Ground Link-16 STT ⁽²¹⁾																																				
28	2024	NAVY		58	0	58																														58
5.23) MCHH AN/PRC-163 R/T Kit ⁽³⁸⁾																																				
29	2021	NAVY		8,475	0	8,475																														0
29	2022	NAVY		5,899	0	5,899																														0
29	2023	NAVY		6,635	0	6,635																														3,752
29	2024	NAVY		4,622	0	4,622																														4,622
5.24) MCHH R/T Sparing ⁽³⁹⁾																																				
30	2022	NAVY		1,150	0	1,150																														0
30	2024	NAVY		535	0	535																														535
5.26) MCHH PRC (Reserve) ⁽⁴¹⁾																																				
31	2024	NAVY		4,513	0	4,513																														4,513
5.27) MCHH VRC ⁽⁴²⁾																																				
32	2021	NAVY		2,666	0	2,666																														0
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19 **P-1 Line Item Number / Title:** 4633 / Radio Systems **Aggregated Items:** Radio Systems

Items (Units in Each)				Fiscal Year 2022												Fiscal Year 2023												B A L A N C E																					
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022												Calendar Year 2023																														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N		J U L	A U G	S E P																		
32	2022	NAVY		2,560	0	2,560					A	-	-	-	507	-	498	-	494	-	-	-	492	-	-	569									0														
32	2023	NAVY		898	0	898																				A	-	-	-	898				0															
32	2024	NAVY		2,887	0	2,887																											2,887																
5.29) MCHH VRC (Reserve) ⁽⁴³⁾																																																	
33	2024	NAVY		2,018 (59)	0	2,018																											2,018																
5.32) MCMP R/T Dismounted Radio ⁽⁴⁶⁾																																																	
34	2024	NAVY		671	0	671																											671																
5.35) MCMP VRC - AN/PRC 158 ⁽⁴⁷⁾																																																	
35	2023	NAVY		390	0	390																											A	-	-	390													
35	2024	NAVY		360	0	360																												360															
6) Terrestrial Wideband Transmission Systems (TWTS)																																																	
6.3) Line-of-Sight Radio System Family of Systems (LRS FoS)																																																	
36	2018	NAVY		29	0	29																												0															
36	2020	NAVY		114	0	114																												0															
36	2021	NAVY		23	0	23		-		23																								0															
6.5) LRS FoS TEAMS II (Independent Mast) ⁽⁵²⁾																																																	
37	2022	NAVY		35	0	35																												A	-	-	35												
37	2023	NAVY		133	0	133																												A	-	-	133												
37	2024	NAVY		136	0	136																													136														
6.9) Next Generation Troposcatter (NGT)																																																	
38	2019	NAVY		30	12	18		-		-	18																								0														
38	2022	NAVY		152	0	152																													A	-	-	-	-	-	-	-	-	15	15	15	15	15	77

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19 **P-1 Line Item Number / Title:** 4633 / Radio Systems **Aggregated Items:** Radio Systems

Items <i>(Units in Each)</i>						Fiscal Year 2024														Fiscal Year 2025														BALANCE	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024														Calendar Year 2025														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
2) Wideband Satellite Communications (WSATCOM) (Formerly VSAT)																																			
2.2) MCWS-X ⁽⁵⁾																																			
23	2020	NAVY		169	169	0																							0						
23	2021	NAVY		3	3	0																							0						
2.4) MCWS-L Test Assets ⁽⁷⁾																																			
24	2023	NAVY		3	0	3	-	-	-	-	-	-	3																0						
24	2024	NAVY		5	0	5	A	-	-	-	-	-	-	5															0						
2.5) MCWS-L Production Assets ⁽⁸⁾																																			
25	2024	NAVY		112	0	112											A	-	-	-	-	-	-	-	12	12	12	12	12	16					
2.8) MCWS-H Test Assets ⁽¹¹⁾																																			
26	2023	NAVY		1	0	1	-	-	-	-	-	-	-	-	1														0						
26	2024	NAVY		3	0	3	A	-	-	-	-	-	-	-	-	3													0						
4) Secure Expeditionary Resilient Positioning, Navigation and Timing (SERPNT)																																			
4.5) MARNV Block 1 (MAPS Gen II) ⁽¹⁶⁾																																			
27	2023	NAVY		255	0	255	-	-	-	-	-	-	-	-	22	21	20	20	20	20	20	22	22	22	22	22	22	22	22	0					
27	2024	NAVY		320	0	320											A	-	-	-	-	-	-	-	-	-	-	-	35						
5) Tactical Communications Modernization (TCM)																																			
5.3) Ground Link-16 STT ⁽²¹⁾																																			
28	2024	NAVY		58	0	58											A	-	-	-	-	-	-	-	-	-	-	-	0						
5.23) MCHH AN/PRC-163 R/T Kit ⁽³⁸⁾																																			
29	2021	NAVY		8,475	8,475	0																							0						
29	2022	NAVY		5,899	5,899	0																							0						
29	2023	NAVY		6,635	2,883	3,752	1,752	-	-	-	-	-	2,000																0						
29	2024	NAVY		4,622	0	4,622											A	-	-	-	-	-	-	-	-	-	-	-	0						
5.24) MCHH R/T Sparing ⁽³⁹⁾																																			
30	2022	NAVY		1,150	1,150	0																							0						
30	2024	NAVY		535	0	535											A	-	-	-	-	-	-	-	-	-	-	-	0						
5.26) MCHH PRC (Reserve) ⁽⁴¹⁾																																			
31	2024	NAVY		4,513	0	4,513											A	-	-	-	-	-	-	-	1,186	-	-	1,077	0						
5.27) MCHH VRC ⁽⁴²⁾																																			
32	2021	NAVY		2,666	2,666	0																							0						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19 **P-1 Line Item Number / Title:** 4633 / Radio Systems **Aggregated Items:** Radio Systems

Items <i>(Units in Each)</i>						Fiscal Year 2026												Fiscal Year 2027												BALANCE	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	Calendar Year 2026												Calendar Year 2027												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
2) Wideband Satellite Communications (WSATCOM) (Formerly VSAT)																															
2.2) MCWS-X ⁽⁵⁾																															
23	2020	NAVY		169	169	0																							0		
23	2021	NAVY		3	3	0																							0		
2.4) MCWS-L Test Assets ⁽⁷⁾																															
24	2023	NAVY		3	3	0																							0		
24	2024	NAVY		5	5	0																							0		
2.5) MCWS-L Production Assets ⁽⁸⁾																															
25	2024	NAVY		112	96	16	16																						0		
2.8) MCWS-H Test Assets ⁽¹¹⁾																															
26	2023	NAVY		1	1	0																							0		
26	2024	NAVY		3	3	0																							0		
4) Secure Expeditionary Resilient Positioning, Navigation and Timing (SERPNT)																															
4.5) MARNV Block 1 (MAPS Gen II) ⁽¹⁶⁾																															
27	2023	NAVY		255	255	0																							0		
27	2024	NAVY		320	35	285	30	30	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	0		
5) Tactical Communications Modernization (TCM)																															
5.3) Ground Link-16 STT ⁽²¹⁾																															
28	2024	NAVY		58	58	0																							0		
5.23) MCHH AN/PRC-163 R/T Kit ⁽³⁸⁾																															
29	2021	NAVY		8,475	8,475	0																							0		
29	2022	NAVY		5,899	5,899	0																							0		
29	2023	NAVY		6,635	6,635	0																							0		
29	2024	NAVY		4,622	4,622	0																							0		
5.24) MCHH R/T Sparing ⁽³⁹⁾																															
30	2022	NAVY		1,150	1,150	0																							0		
30	2024	NAVY		535	535	0																							0		
5.26) MCHH PRC (Reserve) ⁽⁴¹⁾																															
31	2024	NAVY		4,513	4,513	0																							0		
5.27) MCHH VRC ⁽⁴²⁾																															
32	2021	NAVY		2,666	2,666	0																							0		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19	P-1 Line Item Number / Title: 4633 / Radio Systems	Aggregated Items: Radio Systems
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Items <i>(Units in Each)</i>						Fiscal Year 2026																Fiscal Year 2027												BALANCE					
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 2 5	BAL D U E A S O F 1 O C T	Calendar Year 2026																Calendar Year 2027																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
	32	2022	NAVY	2,560	2,560	0																															0		
	32	2023	NAVY	898	898	0																															0		
	32	2024	NAVY	2,887	2,887	0																															0		
5.29) MCHH VRC (Reserve) ⁽⁴³⁾																																							
	33	2024	NAVY	2,018 <small>(59)</small>	2,018	0																															0		
5.32) MCMP R/T Dismounted Radio ⁽⁴⁶⁾																																							
	34	2024	NAVY	671	671	0																															0		
5.35) MCMP VRC - AN/PRC 158 ⁽⁴⁷⁾																																							
	35	2023	NAVY	390	390	0																															0		
	35	2024	NAVY	360	360	0																															0		
6) Terrestrial Wideband Transmission Systems (TWTS)																																							
6.3) Line-of-Sight Radio System Family of Systems (LRS FoS)																																							
	36	2018	NAVY	29	29	0																															0		
	36	2020	NAVY	114	114	0																															0		
	36	2021	NAVY	23	23	0																																0	
6.5) LRS FoS TEAMS II (Independent Mast) ⁽⁵²⁾																																							
	37	2022	NAVY	35	35	0																															0		
	37	2023	NAVY	133	133	0																																0	
	37	2024	NAVY	136	136	0																																0	
6.9) Next Generation Troposcatter (NGT)																																							
	38	2019	NAVY	30	30	0																																0	
	38	2022	NAVY	152	152	0																																	0

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19 **P-1 Line Item Number / Title:** 4633 / Radio Systems **Aggregated Items:** Radio Systems

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	L3 Technologies, Inc. - Victor, NY			TBD	0	0	3	3	0	0	3	3
2	TBD - TBD			TBD	0	0	0	0	0	0	0	0
3	TBD - TBD			TBD	0	0	0	0	0	0	0	0
4	TBD - TBD			TBD	0	0	0	0	0	0	0	0
5	TBD - TBD			TBD	0	0	0	0	0	0	0	0
6	ViaSat Inc. - Carlsbad, CA			240	0	0	3	3	0	0	0	0
7	L3 Harris - Rochester NY			TBD	0	0	0	0	0	0	0	0
8	Harris Corp @Rochester, NY - Rochester NY			TBD	0	0	0	0	0	0	0	0
9	L3 Harris - Rochester NY			TBD	0	0	0	0	0	0	0	0
10	L3 Harris - Rochester NY	1,750	2,500	48,000	0	10	3	13	0	0	0	0
11	L3 Harris - Rochester NY			TBD	0	0	0	0	0	0	0	0
12	TBD - TBD			TBD	0	0	0	0	0	0	0	0
13	L3 Harris - Rochester NY			TBD	0	0	0	0	0	0	0	0
14	Ultra - Canada	30	45	1,000	0	0	9	9	0	0	9	9
15	TBD - TBD			360	0	0	5	5	0	0	5	5
16	GATR Technologies - Huntsville, AL			TBD	0	0	18	18	0	0	9	9

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

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

Footnotes:

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 19: Other Support (Non-Tel)	P-1 Line Item Number / Title: 4634 / Comm Switching & Control Systems
--	---

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	558.538	42.294	43.543	46.276	0.000	46.276	40.974	41.334	42.074	42.916	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	558.538	42.294	43.543	46.276	0.000	46.276	40.974	41.334	42.074	42.916	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	558.538	42.294	43.543	46.276	0.000	46.276	40.974	41.334	42.074	42.916	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>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Communications Security (COMSEC): The USMC Commodities Management Office (CMO) provides support for installations and designated acquisition program COMSEC requirements, intermediate logistics, and configuration management. COMSEC provides support for Protected Secure Voice and Data transmissions, Key Management Infrastructure (KMI), the National Security Agency (NSA) directed Cryptographic Modernization of the COMSEC infrastructure, Installations (base, posts, and station), and platforms. COMSEC CMO ensures the protection of Marine Corps and Joint cyberspace systems from exploitation and attack. Cyberspace systems include wired and wireless telecommunications systems, Information Technology (IT) systems, and the content processed, stored, or transmitted therein. Rapid changes in the underlying commercial and government cyber infrastructures makes cyber security an increasingly complex and dynamic problem. COMSEC CMO provides the Warfighter the essential information trust characteristics of availability, confidentiality, integrity, authentication, and non-repudiation.

Joint Communications Support Element (JCSE): Joint Communications Support Element (JCSE), headquartered at MacDill Air Force Base, Fla., rapidly delivers secure, reliable, and scalable command, control, communications, and computer capabilities (C4) ranging from small mobile team missions to full Joint task force headquarters (JTF HQ) deployments.

Combat Data Network (CDN): The CDN provides a modular, integrated and interoperable suite of deployable network infrastructure equipment that facilitates network, routing, switching and hosting capability across all tactical echelons of the Marine Air-Ground Task Force (MAGTF). CDN enables Non-secure Internet Protocol Router Network (NIPRNet), Secret Internet Protocol Router Network (SIPRNet) and coalition network enclaves and serves as the hardware component responsible for hosting the Marine Corp's tactical cloud (Common Hosting Environment (CHE)). The CHE tactical cloud hosts warfighting applications and services that support Command and Control (C2) at the tactical edge. The CDN bridges the gap between current capabilities and the future of the tactical data communications backbone, Operational Command Post (OCP). The Operational Command Post will deliver distinct new capabilities to the MAGTF enhancing tactical maneuverability, dispersion, signature management, and situational awareness. OCP takes existing networking and cloud capabilities, modernizes these capabilities, and delivers the Fleet Marine Force tactical users one intuitive System of Systems (SoS) capable of being deployed in numerous fashions to support unique mission sets.

Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028
Navy	Quantity	-	-	-	-	-	-	-	-
	Total Obligation Authority	37.652	38.623	41.227	-	41.227	35.815	36.081	36.727
NR	Quantity	-	-	-	-	-	-	-	-

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 19: Other Support (Non-Tel)	P-1 Line Item Number / Title: 4634 / Comm Switching & Control Systems
--	---

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

	Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028
	Total Obligation Authority	4.642	4.920	5.049	-	5.049	5.159	5.253	5.347	5.454
Total:	Quantity	-	-	-	-	-	-	-	-	-
Secondary Distribution	Total Obligation Authority	42.294	43.543	46.276	-	46.276	40.974	41.334	42.074	42.916

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 19: Other Support (Non-Tel)	P-1 Line Item Number / Title: 4634 / Comm Switching & Control Systems
--	---

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

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Comm Switching & Control Systems				- / 558.538	- / 42.294	- / 43.543	- / 46.276	- / -	- / 46.276
P-40	Total Gross/Weapon System Cost				- / 558.538	- / 42.294	- / 43.543	- / 46.276	- / 0.000	- / 46.276

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

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

Justification:

FY 2024 Base Appropriation Request \$46.276M (\$41.227M Active; \$5.049M Reserve):

COMSEC: \$0.534M (\$0.253M Active, \$0.281M Reserve). FY 2024 funding supports Engineering Change Proposal upgrades to currently fielded assets, Simple Key Loader refresh fielding, procurement of replacement equipment, ancillary devices, and program support for product verification/validation testing.

JCSE: \$0.525M (\$0.518M Active, \$0.007M Reserve). FY 2024 funding supports efforts related to joint operations requiring communications equipment.

CDN: \$45.217M (\$40.547M Active, \$4.761M Reserve). Increase from FY 2023 to FY 2024 reflects the continued procurement of Operational Command Post (OCP) and the Combat Data Network (CDN) Network Equipment. Cost Element 3.1 (Program Support/Fielding/Contractor Logistics Support/Training) funds will support management, acquisition, logistics, manpower support, personnel, and training analysis as well as training plan development and associated support. Cost Element 3.3 (CDN Network Equipment) provides continuation of CDN server upgrades required to maintain security posture and mitigate cybersecurity threats. Cost Element 3.4 (Operational Command Post) will provide OCP Capabilities such as secure wireless, tactical chat enhancements, tactical connections to cellular infrastructure to increase bandwidth, kill chain and kill web facilitation and enhancements, updated cyber resilience initiatives, intuitive graphic user interfaces (GUIs) for commander's situational awareness, and updated audio-visual equipment and software to increase the speed of information and command post efficiency. Cost Element 3.7 (CDN Network Equipment (Reserves)) funding supports the procurement of routers, switches, and other components necessary to support and keep the reserve component technologically abreast with the Fleet Marine Forces and industry alike. The stand-alone capability of CDN and OCP directly supports the concept of small, tactical Marine formations conducting Expeditionary Advanced Base Operations. Overall planning and programming decisions from FY 2023 to FY 2024 reflects CDN Network Modernization efforts and OCP new capabilities, which enable critical artificial intelligence and cloud technologies that are in alignment to achieving Marine Corps Force Design Objectives.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy																Date: March 2023				
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Communications Security (COMSEC)																				
1.1) Program/ Production Support ⁽¹⁾	A		-	-	1.288	-	-	0.146	-	-	0.146	-	-	0.145	-	-	-	-	-	0.145
1.2) COMSEC Hardware ⁽²⁾	A		-	-	12.932	-	-	0.108	-	-	0.101	-	-	0.108	-	-	-	-	-	0.108
1.3) COMSEC Hardware (Reserve) ⁽³⁾	A		-	-	1.481	-	-	0.271	-	-	0.275	-	-	0.281	-	-	-	-	-	0.281
Subtotal: 1) Communications Security (COMSEC)			-	-	15.701	-	-	0.525	-	-	0.522	-	-	0.534	-	-	-	-	-	0.534
2) Joint Communications Support Equipment (JCSE)																				
2.1) USMC Contribution to JCSE (Reserve) ⁽⁴⁾	A		-	-	0.051	-	-	0.003	-	-	0.006	-	-	0.007	-	-	-	-	-	0.007
2.2) USMC Contribution to JCSE ⁽⁵⁾			-	-	4.296	-	-	0.498	-	-	0.508	-	-	0.518	-	-	-	-	-	0.518
Subtotal: 2) Joint Communications Support Equipment (JCSE)			-	-	4.347	-	-	0.501	-	-	0.514	-	-	0.525	-	-	-	-	-	0.525
3) Combat Data Network (CDN)																				
3.1) Program Support/ Fielding/CLS/Training ⁽⁶⁾			-	-	58.247	-	-	4.515	-	-	4.744	-	-	5.262	-	-	-	-	-	5.262
3.2) ECP Expeditionary Form Factor (Network Optimization) ⁽⁷⁾	A		-	-	30.069	-	-	9.918	-	-	5.500	-	-	-	-	-	-	-	-	-
3.3) CDN Network Equipment ⁽⁸⁾	A		-	-	117.034	-	-	14.707	-	-	23.407	-	-	23.370	-	-	-	-	-	23.370
3.4) Operational Command Post (OCP) Capabilities ⁽⁹⁾	A		-	-	-	-	-	-	-	-	4.217	-	-	11.825	-	-	-	-	-	11.825
3.5) ECP Cryptographic Equipment	A		-	-	-	-	-	7.760	-	-	-	-	-	-	-	-	-	-	-	-
3.6) CDN Network Equipment (Reserve) ⁽¹⁰⁾	A		-	-	19.303	-	-	4.368	-	-	4.639	-	-	4.760	-	-	-	-	-	4.760
Subtotal: 3) Combat Data Network (CDN)			-	-	224.653	-	-	41.268	-	-	42.507	-	-	45.217	-	-	-	-	-	45.217
4) Prior Year Cumulative Funding																				
4.1) Prior Year Funding			-	-	313.837	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Prior Year Cumulative Funding			-	-	313.837	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	558.538	-	-	42.294	-	-	43.543	-	-	46.276	-	-	-	-	-	46.276

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

Footnotes:

- (1) Program/Production Support: No significant change from FY 2023 to FY 2024.
- (2) COMSEC Hardware: No significant change from FY 2023 to FY 2024.
- (3) COMSEC Hardware (Reserve): No significant change from FY 2023 to FY 2024.
- (4) USMC Contribution to JCSE (Reserve): No significant change from FY 2023 to FY 2024.
- (5) USMC Contribution to JCSE: No significant change from FY 2023 to FY 2024.
- (6) CDN Program Spt/Fielding/CLS/Training: The increase from FY 2023 to FY 2024 supports the continuation of Contractor Logistics Support (CLS), Program Office Support, and Technical Support for the Fleet Marine Force (FMF).
- (7) CDN ECP Expeditionary Form Factor (Network Optimization): The decrease from FY 2023 to FY 2024 reflects the completion of Expeditionary Form Factor (EFF) procurement.
- (8) CDN Network Equipment: Decrease from FY 2023 to FY 2024 reflects the completion of firewall and continuation of server technology refresh. The refresh continues replacement of servers that have reached end of life/end of support. This funding is required to maintain security posture and mitigate cybersecurity threats due to obsolescence while sustaining the capability of the Marine Corps to conduct tactical networking operations.
- (9) Operational Command Post (OCP) Capabilities: The Increase from FY 2023 to FY 2024 reflects the procurement of critical Force Design 2030 objective capabilities such as secure wireless, tactical connections to cellular infrastructure, kill chain and kill web facilitation and enhancements, and required updated audio-visual equipment. This funding provides for new capabilities, that were not previously provided under the CDN Program to access, process, and disseminate Command and Control (C2) information in an expeditionary environment through a scalable and modular C2 Network.
- (10) CDN Network Equipment (Reserve): No significant change from FY 2023 to FY 2024.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206313M, 0206479M, 0605013M
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	455.958	90.943	26.029	27.111	0.000	27.111	32.140	27.931	29.035	29.615	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	455.958	90.943	26.029	27.111	0.000	27.111	32.140	27.931	29.035	29.615	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	455.958	90.943	26.029	27.111	0.000	27.111	32.140	27.931	29.035	29.615	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>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Beginning in FY 2023, Secure Operational Network Infrastructure & Communications, Marine Corps Enterprise IT Services, and Marine Corps Common Hardware (all previously in LI 4630), as well as Base Telecommunications Infrastructure (previously in LI 4635), were consolidated with Next Generation Enterprise Network (LI 4625), and LI 4625 was renamed Marine Corps Enterprise Network. This was done in order to consolidate Marine Corps IT investments to provide transparency, reduce the appearance of duplication, and reduce interdependencies between lines. This will enable the Marine Corps to achieve the objectives that were established in the Network Modernization Plan, and it aligns to the Technology Business Framework (TBM) model directed by OMB Circular A-11 to provide clarity and transparency in both budgeting and execution of funding.

CONSOLIDATED EMERGENCY RESPONSE SYSTEM (CERS) is a centrally managed program to field a technology solution in support of emergency dispatch personnel that facilitates timely responses when emergency calls for services are received. CERS provides command and coordination dispatch functions for first responders to support All-Hazard missions. It standardizes Emergency Dispatch Centers to provide notification functions, resource management and situational awareness in order to increase efficient emergency and day-to-day first responder operations. CERS capability is achieved through delivery of Enhanced 911 (E911) and emergency dispatch capabilities consisting of Computer Aided Dispatch (CAD) and Fire Station Alerting (FSA).

ENTERPRISE LAND MOBILE RADIOS (E-LMR) is a modern, digital, Association of Public Safety Communications Officials (APCO) Project 25 (P25) Trunked Radio Systems (TRSs) at all Marine Corps Bases, Posts and Stations (BPS). It provides the wireless Radio Frequency (RF) communications that are required to support the Consolidated Emergency Response System and First Responders (i.e., Police, Fire, Emergency Medical Services) as part of the Emergency Management Command and Coordination initiative. Specifically, the radio system provides RF coverage to BPS populated areas and roads in-between, permitting positive command and coordination between Dispatchers and First Responders and enables their ability to respond to incidents during normal, crisis, and recovery operations. In the wake of 9/11 and Ft. Hood incidents, DoD recognized that effective emergency communications and mutual aid support operations 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. This line item includes funding specified for Defense Policy Review Initiative (DPR) within the above details.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications and Electronics Equipment / BSA 19: Other Support (Non-Tel)	P-1 Line Item Number / Title: 4635 / Comm & Elec Infrastructure Supt
--	--

ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206313M, 0206479M, 0605013M
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Comm & Elec Infrastructure Supt				- / 455.958	- / 90.943	- / 26.029	- / 27.111	- / -	- / 27.111
P-40	Total Gross/Weapon System Cost				- / 455.958	- / 90.943	- / 26.029	- / 27.111	- / 0.000	- / 27.111

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

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

Justification:
 Beginning in FY 2023, the Next Generation Enterprise Network (NGEN), Secure Operational Network Infrastructure & Comms (SONIC), Marine Corps Enterprise IT Services (MCEITS), Marine Corps Common Hardware (MCHS) and Base Telecommunications Infrastructure (BTI) line items were transferred to a new procurement line item, the Marine Corps Enterprise Network (MCEN, BLI 4625), in order to consolidate Marine Corps IT investments to provide transparency, reduce the appearance of duplication, and reduce interdependencies between lines. This will enable the Marine Corps to achieve the objectives that were established in the Network Modernization Plan, and it aligns to the Technology Business Framework (TBM) model which IT funding is reported against as directed in the OMB Circular A-11.

FY 2024 Request: \$27.111M

CONSOLIDATED EMERGENCY RESPONSE SYSTEM (CERS) \$7.047M:

CERS - Hardware Tech Refresh & Equipment (Cost Element 2.1) \$5.000M. Funding in FY 2024 provides for the modernization of the E911 systems that are reaching end of life and will no longer be supported by the vendor which could result in removal from the network due to cybersecurity risks. Consolidated Emergency Response System provides the alerting and dispatching that is required for first responders to react to emergency situations for which delayed responses may result in loss of life.

CERS - Tech Refresh Engineering & Fielding (Cost Element 2.2) \$2.047M. Funding increase of \$0.139M from FY 2023 to FY 2024 supports the inherently governmental prep work and fielding support for regional technical refresh modernization efforts occurring in FY 2024.

ENTERPRISE LAND MOBILE RADIOS (ELMR) \$20.064M:

ELMR - Mobile Land Radio Tech Refresh (Cost Element 3.1) \$7.751M. Funding will continue the refresh replacement radio installs at USMC installations, providing operational mission support to protect life and property. This equipment is required to ensure that First Responders are able to effectively communicate and respond to emergencies in a timely manner.

ELMR - Regional Infrastructure Refresh (Cost Element 3.2) \$9.044M. Funding will continue the replacement of equipment that is at its end of life. FY 2024 funding will continue the refresh in Western and Pacific Regions. If this equipment is not replaced, it will impact the first responder's ability to carry out their missions. This equipment is required to ensure that First Responders are able to effectively communicate and respond to emergencies in a timely manner. The program is on a 7-year refresh cycle in each region (Pacific, Western, and Eastern) and its current equipment is becoming obsolete and requires immediate replacement and modernization.

ELMR Fielding Activities (Cost Element 3.3) \$3.269M. Funding will continue to complete the fielding activities associated with the multi-band radio (MBR) technical refresh and the Regional Infrastructure Refresh. This cost element provides fielding support for the ongoing fielding efforts for ELMR.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Base Telecommunications Infrastructure (BTI)																				
1.1) BTI - Defense Policy Review Initiative Equipment (Guam)	A		-	-	56.982	-	-	21.142	-	-	-	-	-	-	-	-	-	-	-	-
1.2) BTI - Defense Policy Review Initiative Equipment (Okinawa)	A		-	-	5.189	-	-	3.687	-	-	-	-	-	-	-	-	-	-	-	-
1.3) BTI - Unified Capabilities & Dense Wave Division Multiplexing	A		-	-	168.522	-	-	43.955	-	-	-	-	-	-	-	-	-	-	-	-
1.4) BTI-Prior Year Cumulative Funding	A		-	-	7.773	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.5) BTI- Hurricane Disaster Recovery	A		-	-	50.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) Base Telecommunications Infrastructure (BTI)			-	-	289.066	-	-	68.784	-	-	-	-	-	-	-	-	-	-	-	-
2) CONSOLIDATED EMERGENCY RESPONSE SYSTEM (CERS)																				
2.1) CERS - Hardware Tech Refresh & Equipment	A		-	-	4.807	-	-	5.000	-	-	5.000	-	-	5.000	-	-	-	-	-	5.000
2.2) CERS - Tech Refresh Engineering & Fielding ⁽¹⁾	A		-	-	1.578	-	-	1.775	-	-	1.908	-	-	2.047	-	-	-	-	-	2.047
2.3) CERS - Prior Year Cumulative Funding	A		-	-	82.749	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2) CONSOLIDATED EMERGENCY RESPONSE SYSTEM (CERS)			-	-	89.134	-	-	6.775	-	-	6.908	-	-	7.047	-	-	-	-	-	7.047
3) Enterprise Land Mobile Radio (ELMR)																				
3.1) ELMR - Mobile Land Radio (MBR) Tech Refresh ⁽²⁾	A		-	-	11.200	-	-	6.896	-	-	7.000	-	-	7.751	-	-	-	-	-	7.751
3.2) ELMR - Regional Infrastructure Refresh ⁽³⁾	A		-	-	1.089	-	-	4.393	-	-	8.867	-	-	9.044	-	-	-	-	-	9.044
3.3) ELMR - Fielding Activities ⁽⁴⁾	A		-	-	6.470	-	-	4.069	-	-	3.204	-	-	3.269	-	-	-	-	-	3.269
3.4) ELMR - Defense Policy Review Initiative Equipment	A		-	-	6.291	-	-	0.026	-	-	0.050	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

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
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Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) ELMR - Prior Year Cumulative Funding	A		-	-	40.836	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3) Enterprise Land Mobile Radio (ELMR)			-	-	65.886	-	-	15.384	-	-	19.121	-	-	20.064	-	-	-	-	-	20.064
4) Prior Year Cumulative Funding																				
4.1) Prior Year Cumulative Funding	A		-	-	11.872	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4) Prior Year Cumulative Funding			-	-	11.872	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	455.958	-	-	90.943	-	-	26.029	-	-	27.111	-	-	-	-	-	27.111

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

Footnotes:

- (1) The increase from FY 2023 to FY 2024 supports the inherently governmental prep work and fielding support for regional technical refresh modernization efforts occurring in FY 2024.
- (2) The increase from FY 2023 to FY 2024 will continue the refresh radio installs at USMC installations, allowing USMC first responders to achieve operational mission support to protect life and property. This equipment is required to ensure that first responders are able to effectively communicate and respond to emergencies in a timely manner.
- (3) Funding will continue the replacement of equipment that is at its end of life. FY 2024 funding will continue the refresh in Western and Pacific Regions. If this equipment is not replaced, it will impact first responders' ability to carry out their missions. This equipment is required to ensure that personnel are able to effectively communicate and respond to emergencies in a timely manner. The program is on a 7-year refresh cycle in each region (Pacific, Western, and Eastern) and its current equipment is becoming obsolete and requires immediate replacement and modernization.
- (4) Funding will continue to complete the fielding activities associated with the multi-band radio technical refresh and the Regional Infrastructure Refresh. This cost element provides fielding support for the ongoing fielding efforts for ELMR.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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: 4645 / Cyberspace Activities
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0206313M, 0330110M, 0305251M	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	71.617	28.086	17.759	27.583	0.000	27.583	19.840	20.195	20.573	24.248	-	229.901
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	71.617	28.086	17.759	27.583	0.000	27.583	19.840	20.195	20.573	24.248	-	229.901
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	71.617	28.086	17.759	27.583	0.000	27.583	19.840	20.195	20.573	24.248	-	229.901

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

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

Description:

DEFENSIVE CYBER OPERATIONS - INTERNAL DEFENSIVE MEASURES (DCO-IDM): Beginning in FY 2023, joint efforts in this line item (LI) were transferred to LI 4646 Cyberspace Activities to establish a new budget line item within existing appropriation structure for the FY 2023 President's Budget submission in order to separately identify the cyber mission force program, funding, and civilian personnel to provide transparency for budgeting and execution of the mission, funding, and personnel that transfer to USCYBERCOM in FY 2024.

DEFENSIVE CYBERSPACE WEAPON SYSTEMS (DCWS) (formerly titled USMC MAGTF DCO-IDM Suite): The USMC Defensive Cyberspace Weapon Systems (DCWS) program provides the self-contained, flyaway equipment (hardware and software) for USMC Cyber Protection Teams (CPT) and Marine Corps Air Ground Task Force (MAGTF) DCO-IDM teams to conduct vulnerability analysis, incident response, and other DCO functions concurrently on classified and unclassified networks, and the ability to locate, close with, and defeat malicious cyberspace activity in response to an adversary bypassing or breaching DoD information systems. The CPTs and DCO-IDM teams utilize the interface (a laptop), data from passive and active sensors (servers, laptops, and taps), and the analytic capability from the hardware and software in order to determine the state of networks, hosts, and major weapon systems. Software includes Government Off-the-Shelf, Commercial Off-the-Shelf, and free and open-source software. DCWS are a part of a common family of systems in support of Marine Corps cyberspace operations, and are operable in both garrison and tactical/deployed environments.

ROBUST INFRASTRUCTURE Funding supports a secure and effective common firing platform for offensive cyber missions. Currently used platforms are not interoperable or efficient, limiting flexibility and effectiveness of cyber mission forces. Through divesting in multiple legacy platforms and investing in a joint common access platform that will be established across all Joint Mission Operations Centers, offensive operations will be more effective and efficient, improving mobility, resiliency, collaboration, force multiplication, and scalability. SECURE, OPERATE, DEFEND AND ENABLE the Marine Corps Cyberspace Environment (MCCE) (formerly titled MCCOG): Marine Forces Cyberspace Command is responsible for enhancing freedom of action across the Cyberspace domain, while denying the efforts of adversaries to degrade or disrupt this advantage through cyberspace. The Marine Corps Cyberspace Operations Group (MCCOG) is a command element under Marine Corps Forces Cyberspace Command responsible for securing, operating, and defending the MCCE - to include providing network situational awareness; command and control; and technical support to Marine Corps operating forces and supporting establishment organizations, both in garrison and while deployed. In addition to being the primary DOD Cybersecurity Service Provider for the U.S. Marine Corps and only certified Red Team, MCCOG performs Vulnerability Management, Malware Protection, Web Assessment, Hunt Operations, and Cyber Incident Response focused on preventing and responding to prevent and respond to security incidents. The MCCOG delivers enterprise services for the Marine Corps to include Directory, Enterprise Storage, Messaging, Application Management, Mobility, Deployed Support, Mainframe, and Unified Communication.

SECURE, OPERATE, DEFEND AND ENABLE Two key components comprise activities within Secure, Operate, Defend, and Enable: regional Marine Security Information & Event Management (M-SIEM) and Big Data Platform - Cyber Hunt Analytic Operations System (BDP-CHAOS). M-SIEM supports 90 days of regional storage then forwards it to BDP-CHAOS for up to five years of expandable cloud storage.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
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: 4645 / Cyberspace Activities
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0206313M, 0330110M, 0305251M	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>While both systems provide support for data ingest, storage, manipulation, correlation, and examination, BDP-CHAOS extends this capability to all USMC networks to include the Marine Corps Enterprise Network and networks for the Marine Corps Intelligence Activity, Training and Education Command, Marine Corps Recruiting Command, Marine Corps cloud environments, and tactical domains (this collection of networks is defined as the MCCE). Both systems work together to give Marine Corps cyberspace operators and maintainers connected tiers of cyberspace situational awareness. The M-SIEM system captures information from network and sensor equipment via logs and metadata sets from within the MCEN infrastructure. M-SIEM provides parser brokering, centralization of logs, and provides for the use of analytic, and data visualization. The M-SIEM system is based on technology from the Defense Information Systems Agency (DISA) and leverages engineering and design efforts from the DISA Joint Regional Security Stack (JRSS) serving as a complement to the JRSS initiative. The hardware footprint of the M-SIEM is made up of five (5) "Pods" of equipment which is distributed to key points in the MCEN, with three (3) pods servicing the Marine Non-classified network at Marine Corps Base Quantico, VA; Camp Pendleton, CA; and Camp Foster Okinawa; and two (2) pods for the Secret Internet Protocol Router Network (SIPRNet) at MCB Quantico, VA and Kansas City, MO. Data for BDP-CHAOS is sourced from Kafka brokers on JRSS and the M-SIEMs through the DISA Boundary Cloud Access Point. BDP-CHAOS provides MARFORCYBER the ability to store and manage large cyberspace data sets and to develop and deploy joint-analytic tools to analyze this data. BDP-CHAOS is an Information Impact Level 4 (IL-4) cloud based solution with no hardware footprint. All components of BDP-CHAOS exist in AWS GovCloud to include development, staging, and production environments.</p> <p>ENTERPRISE INFORMATION TECHNOLOGY (IT) SECURITY & COMPLIANCE (formerly titled PUBLIC KEY INFRASTRUCTURE (PKI)): Is a framework of laws, policies, procedures, and technologies for the use of Public Key Infrastructure (PKI). This consists of digital credentials that provide confidentiality, integrity, authenticity, and non-repudiation in electronic communications and transactions. PKI allows secure access to IT systems and facilitates the ability to electronically sign documents, encrypt messages and documents, and to authenticate and protect web access. In compliance with DoD policy and direction, the USMC PKI program provides the resources, manpower and equipment (hardware and software), dedicated to the management (generation, production, distribution, control, accounting and destruction) of keys and certificates used by public key-based security services to include garrison and deployed NIPRNet and SIPRNet. The PKI program operates the USMC Certificate Validation Infrastructure necessary to ensure that only authorized users and server based applications are allowed to operate on the Marine Corps Enterprise Network (MCEN). These services are required for user access to all information system components on the MCEN including network accounts, applications and web sites. PKI must be operable in garrison and tactical/deployed environments.</p> <p>PUBLICLY AVAILABLE INFORMATION (PAI) AND OPEN SOURCE INTELLIGENCE (OSINT) SUPPORT TO FMF: Delivers an enterprise solution for PAI and OSINT to the Marine Corps Information Environment Enterprise (MCIEE) through Infrastructure as a Service (IaaS) and Software as a Service (SaaS) which is mission critical for the competition and conflict phases.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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: 4645 / Cyberspace Activities
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0206313M, 0330110M, 0305251M	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Cyberspace Activities				- / 71.617	- / 28.086	- / 17.759	- / 27.583	- / -	- / 27.583
P-40	Total Gross/Weapon System Cost				- / 71.617	- / 28.086	- / 17.759	- / 27.583	- / 0.000	- / 27.583

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

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

Justification:
 DEFENSIVE CYBERSPACE WEAPON SYSTEMS (DCWS) (formerly USMC MAGTF DCO-IDM Suite): The increase of \$9.547M FY 2023 to FY 2024 supports the procurement of hardware and software updates for fielded Defensive Cyber Weapons Systems. The systems include MAGTF DCO-IDM Suites (MDS) in support of MAGTF DCO-IDM Teams. MDS suites provide the self-contained, fly-away equipment (hardware and software) for MAGTF DCO-IDM Teams to conduct vulnerability analysis, incident response, and other DCO-IDM functions on classified and unclassified networks. The mission is to preserve the ability to utilize blue cyberspace capabilities, protect data, networks, cyberspace-enabled devices, and other designated systems by defeating on-going or imminent malicious cyberspace activity.

SECURE, OPERATE, DEFEND AND ENABLE: The increase of \$0.167M from FY 2023 to FY 2024 will support the procurement of components for three (3) Marine Security Information & Event Management (M-SIEM) Secret Internet Protocol Router (SIPR) Network stacks located in Camp Lejeune, Camp Pendleton, and Okinawa, Japan. These three hardware and software stacks, replaces outdated hardware and software that is vulnerable to attacks from adversaries. The M-SIEM SIPR capability aggregates relevant data from multiple sources (logs, events), identifies deviations from the norm, and allows defenders to take appropriate action. Additionally, Security Orchestration, Automation and Response (SOAR) capabilities integrated with M-SIEM SIPR technologies provide the means to counteract threats within seconds of detection. Whether manually or automatically initiated, SOAR will provide the ability to automate the responsive action for cybersecurity defenses. FY 2024 funding will also support the increase in required storage for the NIPR instance of the Big Data Platform - Cyber Hunt Analytic Operations System (BDP-CHAOS) as new data feeds are ingested into the BDP. This will also support the continued build out and integration of the SIPR version of BDP-CHAOS.

ENTERPRISE INFORMATION TECHNOLOGY (IT) SECURITY & COMPLIANCE (formerly titled PUBLIC KEY INFRASTRUCTURE (PKI): The increase of \$0.110M from FY 2023 to FY 2024 will provide the technical refresh cycle of equipment. The increase in funding indicates that multiple larger interdependent components (i.e. switches and servers) are being refreshed to ensure interoperability of hardware.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19 **P-1 Line Item Number / Title:** 4645 / Cyberspace Activities **Aggregated Items Title:** Cyberspace Activities

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Cyberspace Activities																				
1.1) DEFENSIVE CYBERSPACE WEAPON SYSTEMS (1)	A		-	-	13.324	-	-	18.475	-	-	8.788	-	-	18.335	-	-	-	-	-	18.335
1.2) ROBUST INFRASTRUCTURE	A		-	-	40.488	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) SECURE, OPERATE, DEFEND AND ENABLE (2)	A		-	-	15.835	-	-	8.120	-	-	8.285	-	-	8.452	-	-	-	-	-	8.452
1.4) ENTERPRISE IT SECURITY & COMPLIANCE (3)	A		-	-	1.970	-	-	1.491	-	-	0.686	-	-	0.796	-	-	-	-	-	0.796
Subtotal: 1) Cyberspace Activities			-	-	71.617	-	-	28.086	-	-	17.759	-	-	27.583	-	-	-	-	-	27.583
Total			-	-	71.617	-	-	28.086	-	-	17.759	-	-	27.583	-	-	-	-	-	27.583

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

Footnotes:

- (1) The increase from FY 2023 to FY 2024 will provide hardware and software updates in FY 2024 for fielded Defensive Cyber Weapons Systems.
- (2) The increase from FY 2023 to FY 2024 will support the procurement of three (3) M-SIEM SIPR Network stacks located in Camp Lejeune, Camp Pendleton, and Okinawa, Japan. Funding will also support the increase in required storage for the NIPR instance of the BDP-CHAOS, continued efforts to integrate data source requirements provided through operational gap analysis for both BDP-CHAOS and M-SIEM, and establishment of the SIPR version of BDP-CHAOS.
- (3) The increase from FY 2023 to FY 2024 will provide technical refresh cycle of equipment.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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: 4646 / Cyber Mission Forces
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0305251M	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	0.000	4.036	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	4.036
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	0.000	0.000	4.036	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	4.036
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	0.000	4.036	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	4.036

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

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

Description:

Beginning in FY 2023, joint efforts from line item (LI) 4645 (Cyber Mission Forces) were transferred to this LI 4646 Cyberspace Activities to establish a new budget line item within existing appropriation structure for the FY 2023 President's Budget submission in order to separately identify the cyber mission force program, funding, and civilian personnel to provide transparency for budgeting and execution of the mission, funding, and personnel that transfer to USCYBERCOM in FY 2024.

DEFENSIVE CYBERSPACE WEAPON SYSTEMS (DCWS) (formerly USMC MAGTF Defensive Cyberspace Weapons System (MDS): The USMC Defensive Cyberspace Weapon Systems (DCWS) program provides the self-contained, flyaway equipment (hardware and software) for joint Cyber Protection Teams (CPT) to conduct vulnerability analysis (VA), incident response (IR), and other DCO functions concurrently on classified and unclassified networks, and the ability to locate, close with, and defeat malicious cyberspace activity in response to an adversary bypassing or breaching DoD information systems. The CPTs utilize the interface (a laptop), data from passive and active sensors (servers, laptops, and taps), and the analytic capability from the hardware and software in order to determine the state of networks, hosts, and major weapon systems. Software includes Government Off-the-Shelf (GOTS), Commercial Off-the-Shelf (COTS), and free and open-source software (FOSS). DCWS are a part of a common family of systems in support of joint cyberspace operations, and are operable in both garrison and tactical/deployed environments.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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: 4646 / Cyber Mission Forces
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0305251M	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Cyber Mission Forces				- / 0.000	- / 0.000	- / 4.036	- / 0.000	- / 0.000	- / 0.000
P-40	Total Gross/Weapon System Cost				- / 0.000	- / 0.000	- / 4.036	- / 0.000	- / 0.000	- / 0.000

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

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

Justification:
 Beginning in FY 2024, Marine Corps funding for these efforts were transferred to USCYBERCOM.

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Exhibit P-5, Cost Analysis: PB 2024 Navy	Date: March 2023
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Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19	P-1 Line Item Number / Title: 4646 / Cyber Mission Forces	Item Number / Title [DODIC]: 1 / Cyber Mission Forces
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ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	0.000	0.000	4.036	0.000	0.000	0.000
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	0.000	0.000	4.036	0.000	0.000	0.000
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	0.000	0.000	4.036	0.000	0.000	0.000
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>						
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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 - Cyber Mission Forces Cost																		
Non Recurring Cost																		
1.1.1) DEFENSIVE CYBERSPACE WEAPON SYSTEMS (1)	-	-	-	-	-	-	-	-	4.036	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	4.036	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Cyber Mission Forces Cost</i>	-	-	-	-	-	-	-	-	4.036	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	4.036	-	-	0.000	-	-	0.000	-	-	0.000

Footnotes:

(1) Beginning in FY 2024, Marine Corps funding for these efforts were transferred to USCYBERCOM.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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: 4758 / Unmanned Expeditionary Systems
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	0.000	0.000	13.564	0.000	13.564	16.367	8.792	8.944	9.123	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	0.000	0.000	0.000	13.564	0.000	13.564	16.367	8.792	8.944	9.123	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	0.000	0.000	13.564	0.000	13.564	16.367	8.792	8.944	9.123	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>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Prior to FY 2024, Tactical Resupply Unmanned Aircraft System (TRUAS) was funded in Budget Line Item (BLI) 6518 Amphibious Support Equipment. The FY 2023 control was \$6.642M. The increase of \$6.922M from FY 2023 to FY 2024 funds production ramp up of the TRUAS system to full rate production capacity.

Unmanned Expeditionary Systems (UES) directly supports the complex, high threat, and diverse environments in the Indo-Pacific area of operations encountered by Marine Air Ground Task Force (MAGTF) and Marine Littoral Regiments (MLRs). UES consists of the ULS-A Small (Tactical Resupply Unmanned Aircraft System (TRUAS) and the Medium ULS-A resupply vehicle. As system technology advances in future years, UES will also include emerging technologies to include autonomous distribution capabilities for elements across the MAGTF and MLR, enabling more diversified distribution and the sustainment of Marine Corps forces across future operating environments.

TRUAS provides an organic battlefield logistics capability to distribute critical supplies via an unmanned platform while conducting Expeditionary Advanced Base Operations (EABO) safely within a Weapons Engagement Zone (WEZ), where the risk to manned aircraft would deny manned aviation resupply operations.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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: 4758 / Unmanned Expeditionary Systems
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Unmanned Expeditionary Systems	P-5a, P-21			- / 0.000	- / -	- / -	- / 13.564	- / -	- / 13.564
P-40	Total Gross/Weapon System Cost				- / 0.000	- / 0.000	- / 0.000	- / 13.564	- / 0.000	- / 13.564

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

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

Justification:
 FY 2024 funding enables the procurement of 41 TRUAS systems. The increase from FY 2023 to FY 2024 funds production ramp up of the TRUAS system to full rate production capacity.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19 **P-1 Line Item Number / Title:** 4758 / Unmanned Expeditionary Systems **Aggregated Items Title:** Unmanned Expeditionary Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) UNMANNED EXPEDITIONARY SYSTEMS																				
1.1) TRUAS ^{(1)(†)}	A		-	-	-	-	-	-	-	-	324,908.40	41	13.321	-	-	-	324,908.40	41	13.321	
1.2) TRUAS Support ⁽²⁾	A		-	-	-	-	-	-	-	-	-	-	0.243	-	-	-	-	-	0.243	
Subtotal: 1) UNMANNED EXPEDITIONARY SYSTEMS			-	-	0.000	-	-	-	-	-	-	-	13.564	-	-	-	-	-	13.564	
Total			-	-	0.000	-	-	-	-	-	-	-	13.564	-	-	-	-	-	13.564	

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

(†) indicates the presence of a P-5a

Footnotes:

⁽¹⁾ Prior to FY 2024, TRUAS was funded in Budget Line Item 6518 Amphibious Support Equipment. The overall increase from FY 2023 to FY 2024 is due to increased quantities, and the unit cost increase is due to the production cut-in of Satellite Communication into the Ground Control Stations, as well as integration of capabilities to allow operations in Global Position System-denied environments.

⁽²⁾ Prior to FY 2024, TRUAS Support was funded in Budget Line Item 6518 Amphibious Support Equipment. The increase from FY 2023 to FY 2024 is due to changes in the level of required support.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19	P-1 Line Item Number / Title: 4758 / Unmanned Expeditionary Systems	Aggregated Items: Unmanned Expeditionary Systems
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1) UNMANNED EXPEDITIONARY SYSTEMS												
1.1) TRUAS ^{(1)(†)}		2024	SURVICE Engineering / Aberdeen, MD	SS / CS	Aberdeen, MD	Dec 2023	Jun 2024	41	324,908.40	N	Mar 2022	

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19 **P-1 Line Item Number / Title:** 4758 / Unmanned Expeditionary Systems **Aggregated Items:** Unmanned Expeditionary Systems

Items <i>(Units in Each)</i>						Fiscal Year 2024												Fiscal Year 2025												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024												Calendar Year 2025												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1) UNMANNED EXPEDITIONARY SYSTEMS																															
1.1) TRUAS ⁽¹⁾																															
39		2024	NAVY	41	0	41			A	-	-	-	-	-	-	4	4	4	4	4	3	3	3	3	3	3	3	0			
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
								C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	A	U	U	A	E
								T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P

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Exhibit P-21, Production Schedule: PB 2024 Navy	Date: March 2023
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Appropriation / Budget Activity / Budget Sub Activity: 1109N / 04 / 19	P-1 Line Item Number / Title: 4758 / Unmanned Expeditionary Systems	Aggregated Items: Unmanned Expeditionary Systems
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	SURVICE Engineering - Aberdeen, MD	6	50	120	0	0	6	6	0	0	6	6

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

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206624M, 0708542M
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	68.873	19.359	33.161	34.169	0.000	34.169	27.402	26.543	31.444	30.164	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	68.873	19.359	33.161	34.169	0.000	34.169	27.402	26.543	31.444	30.164	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	68.873	19.359	33.161	34.169	0.000	34.169	27.402	26.543	31.444	30.164	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 Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Commercial Cargo Vehicles (CCV) - The Commercial Cargo Vehicles program is a centrally managed program for procurement of commercially-available and general purpose vehicles such as heavy and light trucks, special purpose trucks, certain fire department trucks, refuse collection trucks, tanker trucks, and all types of trailers.

Commercial Passenger Vehicles (CPV) - CPV is a centrally managed program for the procurement of commercially available vehicles, such as sedans, vans, and buses of various sizes.

Emergency Response Vehicles (ERV) - Replaces firefighting apparatuses in order to maintain the minimal ERV capability requirements for structural and airfield operations throughout Marine Corps installations. The Emergency Response Vehicle (ERV) program ensures that fire trucks and ambulances are replaced as they reach their life expectancy. The vehicle replacement cycle ensures Marine Corps vehicles meet new safety standards and National Fire Protection Standards enhancing firefighter safety.

Marine Corps Embassy Security Group - Funds the procurement of commercial vehicles for the Marine Security Guards based on the requirements of the particular command and country embassies.

Garrison Transportation and Management - The Garrison Transportation and Management program is a centrally managed program that procures commercially-available, general purpose, and passenger vehicles such as heavy and light trucks, special purpose trucks, certain fire department trucks, refuse collection trucks, tanker trucks, and various types of trailers; as well as sedans, vans, and busses of varying sizes. Starting in FY 2022, Garrison Transportation and Management encompasses Commercial Cargo and Commercial Passenger Vehicles fall under BLI 5006. Additionally, the program supports Defense Policy Review Initiative (DPRI) requirements.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206624M, 0708542M
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Commercial Cargo Vehicles	P-5a			- / 68.873	- / 19.359	- / 33.161	- / 34.169	- / -	- / 34.169
P-40	Total Gross/Weapon System Cost				- / 68.873	- / 19.359	- / 33.161	- / 34.169	- / 0.000	- / 34.169

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

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

Justification:

FY 2024 Base Appropriation Request: \$34.169M

Emergency Response Vehicles (ERV) - \$6.613M - Funding will procure Emergency Response Vehicle trucks and equipment to include: (4) Ambulances, (3) fire trucks (1 water pumper truck and 2 aerial/hydraulic operated ladder truck), and (1) rescue truck. These Emergency Response Vehicles maintain ranges, training areas and facilities on Marine Corps Installations. These vehicles will replace overaged vehicles that are transitioning from lease to owned assets. This change is occurring due to high costs of customization to support emergency services capabilities.

Marine Corps Embassy Security Group (MCESG) - \$7.123M - Funding will replace existing, beyond service life, commercial-off-the-shelf (COTS) armored and unarmored vehicles at the 186 Marine Security Guard (MSG) detachments around the world. MSG detachments are provided a dedicated armored or unarmored vehicle. The authorized number of vehicles at each post is determined by the official MSG vehicle table of equipment. MSG detachment vehicles are available 24-hours per day, seven days per week, to be utilized for official duties, training, and unit prescribed events. The vehicle remains in a location suitable for quick response and is equipped with communications into the emergency net. Detachment vehicles are purchased by the Department of State with reimbursement from the Marine Corps. The distribution and service life of vehicle assets are monitored jointly by the Marine Corps Embassy Security Group (MCESG) and the Department of State, Diplomatic Security, MSG Branch; to ensure sufficient resources are available across the MSG program. The total increase of \$0.227M from FY 2023 to FY 2024 due to inflation.

Garrison Transportation Management (GTM) - \$20.433M - will replace existing, beyond service life, COTS vehicles and equipment across all Marine Corps Installations worldwide with primary focus on Installations support to operating forces in the Pacific. Replacement vehicles will be safer, with reduced climate impact and increased fuel efficiency. The vehicles include (2) buses, (1) semi-tractor trailer, (216) low speed vehicles, (33) sedans/station wagons, (6) SUV's, (37) trailers, (82) trucks, and (9) vans. \$1.500M total increase from FY 2023 to FY 2024 of which \$1.342M supports the replacement of overaged vehicles at Marine Corps Installations which will decrease maintenance costs as well as increasing vehicle/equipment readiness. The remaining \$0.158M increase supports DPRI efforts on Guam for the initial procurement of nine electric golf cart-type vehicles to support installation operation and support functions on Marine Corps Base Camp Blaz.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

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
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Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1) Emergency Response Vehicles																				
1.1) Emergency Response Vehicles ⁽¹⁾	A		-	-	42.241	-	-	6.186	-	-	7.332	-	-	6.613	-	-	-	-	-	6.613
Subtotal: 1) Emergency Response Vehicles			-	-	42.241	-	-	6.186	-	-	7.332	-	-	6.613	-	-	-	-	-	6.613
2) Marine Security Guard																				
2.1) Unarmored ^(t)	A		0.037	144	5.313	0.054	23	1.242	0.058	23	1.334	0.059	23	1.357	-	-	-	0.059	23	1.357
2.2) Armored ^(t)	A		0.179	119	21.319	0.249	21	5.229	0.263	21	5.523	0.271	21	5.691	-	-	-	0.271	21	5.691
2.3) Program Support	A		-	-	-	-	-	0.057	-	-	0.039	-	-	0.075	-	-	-	-	-	0.075
Subtotal: 2) Marine Security Guard			-	-	26.632	-	-	6.528	-	-	6.896	-	-	7.123	-	-	-	-	-	7.123
3) Garrison Transportation and Management																				
3.1) Garrison Transportation and Management ⁽²⁾	A		-	-	-	-	-	6.645	-	-	18.933	-	-	20.433	-	-	-	-	-	20.433
Subtotal: 3) Garrison Transportation and Management			-	-	0.000	-	-	6.645	-	-	18.933	-	-	20.433	-	-	-	-	-	20.433
Total			-	-	68.873	-	-	19.359	-	-	33.161	-	-	34.169	-	-	-	-	-	34.169

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

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

Footnotes:

⁽¹⁾ Decrease from FY 2023 to FY 2024 is due to completion of DPRI Okinawa requirements. Funds will procure trucks and equipment including (4) Ambulances at \$0.358M each, (1) fire truck (water pumper truck) at \$0.760M, (2) fire trucks (aerial/ hydraulic operated latter truck) at \$1.815M each, and (1) rescue truck at \$0.791M to maintain ranges, training areas, and facilities on Marine Corps Installations. These acquisitions replace overaged vehicles that are transitioning from lease to owned assets. This change is occurring due to the high costs of customization to support emergency services capabilities.

⁽²⁾ Funding will replace existing, beyond service life, COTS vehicles, and equipment across all Marine Corps Installations worldwide. \$1.500M total increase from FY 2023 to FY 2024 of which \$1.342M supports the replacement of overaged vehicles at Marine Corps Installations which will decrease maintenance costs as well as increasing vehicle/equipment readiness. The remaining \$0.158M increase supports DPRI efforts on Guam for the initial procurement of nine electric golf cart-type vehicles to support installation operation and support functions on Marine Corps Base Camp Blaz. CE 3.1 - Starting in FY 2022, Garrison Transportation and Management encompasses Commercial Cargo and Commercial Passenger Vehicles under BLI 5006. Funding will replace existing, beyond service life, Commercial off the Shelf (COTS) vehicles, and equipment across all Marine Corps Installations worldwide. Procured replacement vehicles will be safer, with positive climate impact, zero emissions, and fuel efficient. The vehicles include (2) Buses, (1) Semi Tractor trailer, (216) Low Speed Vehicles, (33) Sedans/Station Wagons, (6) SUV, (37) Trailers, (82) Trucks, and (9) Vans.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 1	P-1 Line Item Number / Title: 5006 / Commercial Cargo Vehicles	Aggregated Items: Commercial Cargo Vehicles
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
2) Marine Security Guard												
2.1) Unarmored		2017	Various Vendors / Various	Various	Arlington VA	Jun 2017	Jun 2017	27	0.034	Y		
2.1) Unarmored		2018	Various Vendors / Various	Various	Arlington VA	Jun 2018	Jun 2018	29	0.038	Y		
2.1) Unarmored		2019	Various Vendors / Various	Various	Arlington VA	Jun 2019	Jun 2019	31	0.038	N	Oct 2018	
2.1) Unarmored		2020	Various Vendors / Various	Various	Arlington VA	Jun 2020	Jun 2020	30	0.036	N	Oct 2018	
2.1) Unarmored		2021	Various Vendors / Various	Various	Arlington VA	Jun 2021	Jun 2021	27	0.037	Y		
2.1) Unarmored		2022	Various Vendors / Various	C / TBD	** NO PCO **	Oct 2021	Oct 2021	23	0.054	Y		
2.1) Unarmored		2023	Various Vendors / Various	C / TBD	** NO PCO **	Jun 2023	Jun 2023	23	0.058	Y		
2.1) Unarmored		2024	Various Vendors / Various	C / TBD	** NO PCO **	Oct 2023	Oct 2023	23	0.059	Y		
2.2) Armored		2017	Various / Various	C / TBD	** NO PCO **	Jun 2017	Jun 2017	26	0.178	N		
2.2) Armored		2018	Various / Various	C / TBD	** NO PCO **	Jun 2018	Jun 2018	23	0.178	N		
2.2) Armored		2019	Various / Various	C / TBD	** NO PCO **	Jun 2019	Jun 2019	22	0.174	N		
2.2) Armored		2020	Various / Various	C / TBD	** NO PCO **	Jun 2020	Jun 2020	27	0.177	N		
2.2) Armored		2021	Various / Various	C / TBD	** NO PCO **	Jun 2021	Jun 2021	21	0.190	N		
2.2) Armored		2022	Various / Various	C / TBD	** NO PCO **	Jun 2022	Jun 2022	21	0.249	N		
2.2) Armored		2023	Various / Various	C / TBD	** NO PCO **	Jun 2023	Jun 2023	21	0.263	N		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	309.708	17.647	17.807	17.299	0.000	17.299	28.299	30.744	31.318	31.943	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	309.708	17.647	17.807	17.299	0.000	17.299	28.299	30.744	31.318	31.943	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	309.708	17.647	17.807	17.299	0.000	17.299	28.299	30.744	31.318	31.943	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>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Motor Transport Modifications funds numerous essential modifications and initiatives that are required to address operational priorities, engineering change proposals (ECPs), safety concerns, support equipment inefficiencies, tool malfunctions, product quality deficiencies, and other issues that affect vehicle reliability, safety, availability, and readiness. A proactive and focused approach will ensure the equipment that supports Force Design and Marine Corps readiness is prepared to address Littoral Operations in Contested Environments (LOCES) and in the Indo-Pacific. Proper vehicle sustainment and life-cycle management will allow the Marine Corps to develop and implement improvements as needed to continue to prepare to respond to such operations as Air Defense systems, C2 Degraded environment systems, Close Combat lethality systems, and Expeditionary Advanced Base Operations (EABO).

The Medium Tactical Vehicle Replacement (MTVR) is the Marine Corps medium ground lift capability supporting all elements of the Marine Air-Ground Task Force (MAGTF). With its 70% off-road mission profile and the addition of a highly survivable armor package, the MTVR is heavily used in contingency operations as well as missions supporting humanitarian operations. It has a payload of 7.1 tons off-road and 15 tons on-road, a high-performance suspension, traction control, central tire inflation system, and automatic transmission, to transport personnel, ammunition, bulk cargo, and/or bulk fuel and water in a variety of environments. The MTVR Family of Vehicles (FoV) includes a cargo variant (both standard and extended wheel base configurations), a dump truck, a wrecker, a tractor and a High Mobility Artillery Rocket System (HIMARS) Rocket Resupply System Vehicle. This program funds numerous product improvements to the MTVR via ECPs, resulting from post-production requirements in force protection, communications, on-board situational awareness, and improved fuel efficiency required across the range of military operations, as well as addressing product quality deficiencies and other issues that impact vehicle safety, reliability, availability and readiness. The requirements capability change to improve fuel efficiency for the MTVR is part of the program's initiatives to lower fuel consumption and extend the operational range of the vehicle, while lowering operating costs over the life of the MTVR.

The Family of Logistics Vehicle System Replacement (LVSR) is the MAGTF Heavy Lift Capability system. The LVSR is built on the Oshkosh TAC-4 fully independent suspension, allowing it to traverse a variety of challenging terrain while carrying a payload of up to 22.5 tons. The LVSR accomplishes a variety of tactical logistics missions using armored and unarmored cargo, tractor, and recovery variants. Funding provides for modifications required for the LVSR fleet of vehicles, such as updated brackets and cables for warfighter systems (e.g., jammers) as they are upgraded. These modifications also include critical safety upgrades such as the transfer case heat sensor to prevent the LVSR from overheating and having a thermal event during operation. Finally, modifications include life-cycle issues such as cab reconditioning, parts obsolescence, and life-cycle cost reductions.

Light Tactical Vehicle Modification (LTVM) - The Light Tactical Family of Vehicles Modification 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

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity:
1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles

P-1 Line Item Number / Title:
5050 / Motor Transport Modifications

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

Line Item MDAP/MAIS Code: N/A

proactive and focused approach ensures proper sustainment and life-cycle management of the light tactical vehicle fleet and allows the program office to develop and implement improvements, as needed, to respond to the evolving requirements of the Marine Corps.

The Family of P-19 Replacement (P-19R) replaced the obsolete A/S32P-19A Crash Fire Rescue fleet in support of expeditionary airfield operations and the supporting establishment. The vehicle is outfitted with advanced fire suppression equipment. It provides rescue and aircraft firefighting capabilities to permanent and expeditionary airfields throughout the Marine Corps. The P-19R may also be employed to fight structural fires in support of base camps and as firefighting support to other elements of the MAGTF, such as ammunition supply points, Petroleum, Oil, and Lubricant (POL) distribution points, or hazardous material storage facilities.

The Mine Resistant Ambush Protected (MRAP) FoV provides Warfighters with a multi-mission platform capable of mitigating Improvised Explosive Devices (IEDs), underbody mines, and small arms fire threats. Multiple MRAP vehicle Categories (CATs) have been procured, fielded, and are now being sustained, with combat operations (OPS) in rural, mountainous, and urban terrain. MRAP CATs are Category I - Urban combat operations, ambulance; Category II - Multi-mission ops-convoy lead, troop transport, ambulance, utility vehicle; and Category III - Mine/IED clearance ops, explosive ordnance disposal.

The Family of Medium/Heavy Tactical Trailers & Ancillary Equipment (FT&AE) encompasses equipment upgrades and changes made to fielded trailers. FT&AE primarily provides for the procurement and support of trailers in the medium and heavy fleet to enhance Marine Corps tactical vehicle mobility capability. This program primarily supports various medium and heavy trailers, to include the M1076 PLS (Palletized Load System) Trailer, the MK1077 Flatrack for the PLS Trailer and Logistics Vehicle System Replacement (LVSR), MK593 6 Ton Cargo Trailer, M870 40/50 Ton Low Bed, MK970 Tactical Refueler, M149A2 400 Gallon Water Tank Trailer, MK38/M1095 High Mobility Artillery Rocket System (HIMARS) Re-Supply Trailer, MK970 5,000 Gallon Semitrailer, M353 3.5 Ton General Purpose Trailer, and the Flatrack Refueler Capability (FRC).

Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	16.572	16.608	16.063	-	16.063	26.121	28.504	29.035	29.288
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	1.075	1.199	1.236	-	1.236	2.178	2.240	2.283	2.655
Total:	Quantity	-	-	-	-	-	-	-	-	-
Secondary Distribution	Total Obligation Authority	17.647	17.807	17.299	-	17.299	28.299	30.744	31.318	31.943

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity:
1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles **P-1 Line Item Number / Title:**
5050 / Motor Transport Modifications

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Motor Transport Modifications				- / 309.708	- / 17.647	- / 17.807	- / 17.299	- / -	- / 17.299
P-40	Total Gross/Weapon System Cost				- / 309.708	- / 17.647	- / 17.807	- / 17.299	- / 0.000	- / 17.299

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

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

Justification:

FY 2024 Base Appropriation Request: \$17.299M (\$16.063M Active; \$1.236M Reserve)

The Medium Tactical Vehicle Replacement (MTVR): \$8.941M Funding supports integration efforts in order to meet approved operational requirements that span across Marine Expeditionary Forces (MEFs), for procuring and installing several types of modification kits. These modification upgrades improve the ability of the crew to "shoot, move, and communicate" by prioritizing the installation of the C4I (Command, Control, Communications, Computers, and Intelligence) systems, upgrading the weapons mount kit to enable the employment of heavy machine guns, as well as the front and rear cab axle mounts that are required due to the addition of heavy armor. C4I kits enable the platform to accept Radios, Intercoms, Jammers and Blue Force Situational Awareness capabilities. Additionally, installation of the Turret Gunner Restraint System (TGRS) provides rollover protection for the Marine in the turret using a full-body, six-point harness. Installation of Automatic Fire Extinguisher System (AFES) provide additional crew survivability. Fuel Efficiency (FE) upgrades will continue to be installed on the entire MTVR fleet of vehicles. FE upgrades provide reduced fuel consumption which will continue to lead to significant cost savings over the life of the MTVRs. Higher fuel economy will improve our warfighter's combat effectiveness by reducing the logistical footprint, increasing expeditionary capability and extending the operational range of fuel-powered equipment. Installation costs account for over half the total cost of each ECP. These ECPs are part of a continual effort to upgrade the MTVR as the item exit date has been extended from 2024 to 2042. The increase of \$0.279M from FY 2023 to FY 2024 is primarily due to increased procurement of vehicle ECP kits for integration and installation.

The Family of Logistics Vehicle System Replacement (LVSR): \$1.092M (\$0.843M Active; \$0.249M Reserve) Funding supports modified cabs, which increases the corrosion protection performance, preventing dead-lining the vehicles due to corrosion, as well as transfer case sensor safety upgrade to prevent thermal events and protect the occupants and equipment. The increase of \$0.021M from FY 2023 to FY 2024 is due to transfer case sensor safety upgrade efforts.

Light Tactical Vehicle Modification (LTVM): \$3.565M Funding will provide for limited quality deficiency resolutions, technology and safety initiatives, and environmental/state transportation mandated vehicle changes. Provides support for ECP integration to include changes such as addressing deficiencies and corrosion of the fleet, energy storage enhancements and other critical changes required to ensure the vehicles are a viable transportation capability for the Fleet Marine Force. Funding increase from FY 2023 to FY 2024 of \$0.070M is due to increased Engineering Change Orders to address technology and safety enhancements as the platforms age.

The Family of P-19 Replacement (P-19R): \$0.418M (\$0.201M Active; \$0.217M Reserve) Funding supports ECP and modernization efforts that contribute to increased operational safety and vehicle resilience. The increase of \$0.015M from FY 2023 to FY 2024 is due to handline hose ECP efforts.

The Family of Mine Resistant Ambush Protected (MRAP) Family of Vehicles (FoV): \$0.000M The decrease of \$0.991M from FY 2023 to FY 2024 is due to program divestment.

The Family of Medium/Heavy Tactical Trailers and Ancillary Equipment (FT&AE): \$3.283M (\$2.513M Active; \$0.770M Reserve) Funding supports procurement and installation of safety and performance ECPs to modify the Medium and Heavy Tactical Trailer Fleets, including the Palletized Load System Trailer (PLST), M870 (40 & 50 ton trailers), MK1077 (Flatrack), MK970, MK593 6 Ton Cargo Trailer, M149A2 400 Gallon Water Tank Trailer, and Flatrack Refueling Capability (FRC). Many of these trailer systems were procured prior to or separate from the MTVR and LVSR, do not match the off-road capabilities of those prime movers, but can be improved with modification. Funding will also support procuring various ECPs, such as those addressing corrosion and safety changes by incorporating drain holes, corrosion resistant materials, and improved safety chains. The ECPs will address an identified capability gap and represents an alignment with the Commandant's Planning Guidance (CPG) for a more mobile Fleet Marine

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles		P-1 Line Item Number / Title: 5050 / Motor Transport Modifications
ID Code (A=Service Ready, B=Not Service Ready): B	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206624M
Line Item MDAP/MAIS Code: N/A		
<p>Force (FMF) with improved reliability. Modifications can span multiple years to outfit a fleet, such as the ECP for the M870, which began in FY 2019 and will take multiple years to complete upgrades to all M870 trailers. The M870 ECP reflects the Marine Corps prioritized modification efforts and addresses ground clearance issues for the M870 Heavy Lift trailer by providing the M870 with improved off-road mobility and increased reliability. The Heavy Trailers ECP is specific to the M870A2-S 40-Ton trailer and the trailer's prime mover, the LVSR. The effort consists of a suspension upgrade ECP for the M870A2-S 40-Ton trailer and a corresponding LVSR controller/connecting link ECP, both of which allow the trailer to operate in an off-road environment with improved reliability. The M870 suspension upgrade ECP renders the trailer capable of operating in off-road environments and includes replacement of the entire trailer suspension system (installation of central tire inflation system, ride height control, replacement of wiring and harnesses, replacement of wheels and axles, and tire replacement) as well as other modifications required to accommodate off-road missions (replacement of rear loading ramps, strengthening of the trailer gooseneck and frame, and replacement of d-rings and equipment tie downs). The corresponding LVSR controller/connecting link ECP allows the prime mover to communicate with and control the systems on the upgraded M870 trailer. The increase in funding of \$0.098M from FY 2023 to FY 2024 is primarily due to costs associated with the Heavy Trailer ECP M870 off-road mobility effort.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy																Date: March 2023				
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Vehicle Safety Modifications/ Upgrades Proc & Installs ⁽¹⁾	A		-	-	23.419	-	-	1.623	-	-	1.198	-	-	1.178	-	-	-	-	-	1.178
1.2) Vehicle ECP Integration Equipment & Installs ⁽²⁾	A		-	-	74.138	-	-	0.380	-	-	0.272	-	-	0.426	-	-	-	-	-	0.426
1.3) Energy Efficiency Initiatives/ECPs ⁽³⁾	B		-	-	26.565	-	-	5.788	-	-	5.881	-	-	6.000	-	-	-	-	-	6.000
1.4) Energy Initiative Program Support ⁽⁴⁾	A		-	-	4.286	-	-	1.247	-	-	1.311	-	-	1.337	-	-	-	-	-	1.337
1.5) Prior Years Cumulative Funding	A		-	-	10.042	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) Medium Tactical Vehicle Replacement (MTVR) Modifications			-	-	138.450	-	-	9.038	-	-	8.662	-	-	8.941	-	-	-	-	-	8.941
2) LVSR Mods																				
2.1) LVSR Systems Integrations Equip & Installs (GFE, TOCNET, etc)	A		-	-	25.041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Vehicle Safety Mods/Upgrades	A		-	-	13.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3) LVSR Modification Kits (ECPs)	A		-	-	39.764	-	-	0.729	-	-	0.827	-	-	0.843	-	-	-	-	-	0.843
2.4) LVSR Reserves (ECP, Safety & Integration)			-	-	4.591	-	-	0.181	-	-	0.244	-	-	0.249	-	-	-	-	-	0.249
2.5) Prior Years Cumulative Funding	A		-	-	12.532	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2) LVSR Mods			-	-	94.978	-	-	0.910	-	-	1.071	-	-	1.092	-	-	-	-	-	1.092
3) Light Tactical Vehicle Modifications (LTVM)																				
3.1) Program Integration/Support	B		-	-	2.568	-	-	1.456	-	-	1.485	-	-	1.511	-	-	-	-	-	1.511
3.2) Prior Year Cumulative Funding	A		-	-	0.445	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.3) Engineering Change Proposals/ Modifications	A		-	-	-	-	-	0.271	-	-	2.010	-	-	2.054	-	-	-	-	-	2.054
Subtotal: 3) Light Tactical Vehicle Modifications (LTVM)			-	-	3.013	-	-	1.727	-	-	3.495	-	-	3.565	-	-	-	-	-	3.565
4) P-19R																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
4.1) Engineering Change Proposals/ Modernization/ Upgrade Kits	A		-	-	2.220	-	-	0.500	-	-	0.196	-	-	0.201	-	-	-	-	-	0.201
4.2) Reserves Engineering Change Proposals/ Modernization/ Upgrade Kits ⁽⁵⁾	A		-	-	0.391	-	-	0.187	-	-	0.207	-	-	0.217	-	-	-	-	-	0.217
Subtotal: 4) P-19R			-	-	2.611	-	-	0.687	-	-	0.403	-	-	0.418	-	-	-	-	-	0.418
5) Mine Resistant Ambush Protected (MRAP)																				
5.1) Cougar Egress Installation	A		-	-	22.270	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.2) ECP Upgrades ⁽⁶⁾	A		-	-	1.532	-	-	-	-	-	0.991	-	-	-	-	-	-	-	-	-
Subtotal: 5) Mine Resistant Ambush Protected (MRAP)			-	-	23.802	-	-	-	-	-	0.991	-	-	-	-	-	-	-	-	-
6) Family of Medium/Heavy Tactical Trailers and Ancillary Equipment (FT&AE)																				
6.1) Heavy Trailer (ECP) ⁽⁷⁾	A		-	-	-	-	-	4.277	-	-	2.174	-	-	2.245	-	-	-	-	-	2.245
6.2) Medium Trailer (ECP)	A		-	-	-	-	-	0.301	-	-	0.263	-	-	0.268	-	-	-	-	-	0.268
6.3) Family of Tactical Trailer Modification-Reserves	A		-	-	-	-	-	0.707	-	-	0.748	-	-	0.770	-	-	-	-	-	0.770
6.4) Prior Year Cumulative Funding	A		-	-	46.854	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 6) Family of Medium/ Heavy Tactical Trailers and Ancillary Equipment (FT&AE)			-	-	46.854	-	-	5.285	-	-	3.185	-	-	3.283	-	-	-	-	-	3.283
Total			-	-	309.708	-	-	17.647	-	-	17.807	-	-	17.299	-	-	-	-	-	17.299

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

Footnotes:

- ⁽¹⁾ The decrease from FY 2023 to FY 2024 is due to decreased number of MTRV Safety ECPs to be procured and installed in FY 2024.
- ⁽²⁾ The increase from FY 2023 to FY 2024 is due to procurement of more ECP kits for integration and installation in FY 2024.
- ⁽³⁾ The increase from FY 2023 to FY 2024 is due to the procurement of additional equipment to support FE installations on various tactical vehicles in the fleet during FY 2024.
- ⁽⁴⁾ The increase from FY 2023 to FY 2024 is due to additional support to process and analyze MTRV Fuel Efficiency data as upgrades to fleet are completed.
- ⁽⁵⁾ The increase from FY 2023 to FY 2024 is due to the handline hose ECP for the Reserves.
- ⁽⁶⁾ The decrease from FY 2023 to FY 2024 is due to program divestment.
- ⁽⁷⁾ The increase from FY 2023 to FY 2024 is due to the cost associated with Heavy Trailer ECPs to be procured for the M870 off-road mobility effort.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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
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ID Code (A=Service Ready, B=Not Service Ready): B	Program Elements for Code B Items: 0605812M, 0605813M	Other Related Program Elements: 0603635M, 0605812M, 0605813M
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Line Item MDAP/MAIS Code: 279

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	4,531	837	384	396	-	396	538	574	1,372	1,217	-	9,849
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,917.635	332.282	214.751	232.501	0.000	232.501	281.222	301.844	635.989	587.135	1,472.816	5,976.175
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,917.635	332.282	214.751	232.501	0.000	232.501	281.222	301.844	635.989	587.135	1,472.816	5,976.175
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,917.635	332.282	214.751	232.501	0.000	232.501	281.222	301.844	635.989	587.135	1,472.816	5,976.175

(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>)	262,040.83	269,733.57	289,489.58	311,553.03	-	311,553.03	329,568.77	334,965.16	338,607.87	344,532.46	-	390,009.34
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	423,225.56	396,991.64	559,247.40	587,123.74	-	587,123.74	522,717.47	525,860.63	463,548.83	482,444.54	-	606,779.88

Description:

This is a Commandant of the Marine Corps Force Design program. Funding supports the JLTV Family of Vehicles (FoV) to include the development and testing of mechanical and Command, Control, Communications, Computers, & Intelligence (C4I) for integration with the JLTV. JLTV is a joint program between the U.S. Army and the U.S. Marine Corps, of which the U.S. Army is the lead service. The JLTV FoV is capable of performing multiple mission roles designed to provide protected, sustained, and networked mobility for personnel and payloads across the full Range of Military Operations. JLTV features include increased performance, protection, and payload over the current legacy HMMWV fleet, reducing ownership costs by maximizing commonality, fuel efficiency, and reliability. The commonality of components, maintenance procedures, and training among vehicles are inherent in FoV solutions across mission variants to minimize total ownership costs. Unique service requirements have been minimized.

The approved Full Rate Production (FRP) joint cost position incorporates validated requirements identified during the Multi-Service Operational Test and Evaluation as well as other mission critical requirements identified by the warfighter and supported in the FY 2024 budget request. JLTV achieved a successful FRP decision in June 2019.

Current contract options with Oshkosh Defense LLC may be exercised through 30 November 2023. A competitive follow-on production contract was awarded to AM General LLC on 09 Feb 2023 as a single award five-year requirements contract with five one-year options. Split procurements will occur in FY 2023 and FY 2024 between the Oshkosh Defense LLC contract and the AM General LLC contract based on the approved acquisition strategy. In accordance with the JPO acquisition strategy, realized cost savings will be reapplied within the program to procure additional vehicles.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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, 0605813M **Other Related Program Elements:** 0603635M, 0605812M, 0605813M

Line Item MDAP/MAIS Code: 279

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Joint Light Tactical Vehicle	P-5a, P-21			4,531 / 1,917.635	837 / 332.282	384 / 214.751	396 / 232.501	- / 0.000	396 / 232.501
P-40	Total Gross/Weapon System Cost				4,531 / 1,917.635	837 / 332.282	384 / 214.751	396 / 232.501	- / 0.000	396 / 232.501

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

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

Justification:
FY 2024 Base Appropriation Request: \$232.501M

This is a Commandant of the Marine Corps Force Design program. \$232.501M supports the procurement of 396 vehicles to fulfill the protected mobility and enhanced maneuver line of effort for Force Design. The amount of each variant being procured has been tailored to provide the correct capability to the Fleet Marine Force in order to meet the pacing threat. The procurement will also include: JLTV companion trailers, mission kits, vehicle and trailer Total Package Fielding which consists of travel and labor for teams to conduct concurrent fielding events at Marine Corps bases and stations worldwide. Funding also includes the procurement of required support equipment and initial spares. Funding is provided for First Destination Transportation; vehicle/trailer storage; Performance Verification Testing; System Technical Support; Contractor Systems Engineering Program Management; Engineering Change Orders; and Retrofits necessary to incorporate changes identified during testing and through user feedback of fielded vehicles and trailers. Lastly, funding will cover post-production verification testing of the JLTV A2 family of vehicles to be manufactured by AM General LLC. The A2 includes a new engine (due to engine obsolescence) and associated systems to ensure operability, reliability, availability, and maintainability for the safety of the Fleet Marines. Production Verification Testing is limited reliability and performance testing conducted yearly to verify consistent design and manufacturing; testing related to Engineering Change Proposals (ECP) to evaluate the successful integration on the vehicle and provide data for decision makers.

Kits consist of over 75 different options to support mission essential equipment specific to each vehicle and variant. These kits provide the warfighter the ability to tailor the vehicle's configuration to meet required capabilities such as fording, survivability, extreme hot and cold weather operations, "Command, Control, Communications, Computers and Intelligence" (C4I), and winches for vehicle recovery.

Funding increase from FY 2023 to FY 2024 of \$17.749M is due to the increase in total vehicle procurement quantities and the increase in vehicle Production Verification Testing (PVT) to validate the JLTV A2 family of vehicles.

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Exhibit P-5, Cost Analysis: PB 2024 Navy					Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 2			P-1 Line Item Number / Title: 5095 / Joint Light Tactical Vehicle			Item Number / Title [DODIC]: 1 / Joint Light Tactical Vehicle			
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:				
Resource Summary			Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Procurement Quantity (Units in Each)			4,531	837	384	396	-	396	
Gross/Weapon System Cost (\$ in Millions)			1,917.635	332.282	214.751	232.501	0.000	232.501	
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)			1,917.635	332.282	214.751	232.501	0.000	232.501	
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)			1,917.635	332.282	214.751	232.501	0.000	232.501	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>									
Initial Spares (\$ in Millions)			-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Dollars)			423,225.56	396,991.64	559,247.40	587,123.74	-	587,123.74	

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Flyaway - JLTV Cost																		
Recurring Cost																		
1.1.1) Heavy Guns Carrier - 1st Contract ^(f)	246,452.07	1,763	434.495	260,299.00	184	47.895	283,449.00	50	14.172	283,449.00	18	5.102	-	-	-	283,449.00	18	5.102
1.1.2) Heavy Guns Carrier - Follow-on Contract ^{(f) (1)}	-	-	-	-	-	-	319,226.00	15	4.788	318,621.00	30	9.559	-	-	-	318,621.00	30	9.559
1.1.3) General Purpose - 1st Contract ^(f)	254,664.64	1,315	334.884	267,723.00	264	70.679	282,556.00	100	28.256	282,556.00	49	13.845	-	-	-	282,556.00	49	13.845
1.1.4) General Purpose - Follow-on Contract ^{(f) (2)}	-	-	-	317,236.00	21	6.662	-	-	-	316,809.00	80	25.345	-	-	-	316,809.00	80	25.345
1.1.5) Close Combat Weapons Carrier - 1st Contract	307,138.89	252	77.399	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.6) Utility - 1st Contract ^(f)	248,349.71	1,201	298.268	262,494.00	338	88.723	270,992.00	214	57.992	270,992.00	82	22.221	-	-	-	270,992.00	82	22.221
1.1.7) Utility - Follow-on Contract ^{(f) (3)}	-	-	-	-	-	-	308,409.00	5	1.542	307,729.00	137	42.159	-	-	-	307,729.00	137	42.159
1.1.8) Ukraine JLTV Replenishment Vehicles ^{(f) (4)}	-	-	-	272,208.00	30	8.166	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2024 Navy												Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 2						P-1 Line Item Number / Title: 5095 / Joint Light Tactical Vehicle						Item Number / Title [DODIC]: 1 / Joint Light Tactical Vehicle					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:							

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1.1.9) Engineering Change Orders (ECO) (5)	-	-	42.261	-	-	3.642	-	-	4.414	-	-	5.144	-	-	-	-	-	5.144
<i>Subtotal: Recurring Cost</i>	-	-	1,187.307	-	-	225.767	-	-	111.164	-	-	123.375	-	-	-	-	-	123.375
<i>Subtotal: Flyaway - JLTV Cost</i>	-	-	1,187.307	-	-	225.767	-	-	111.164	-	-	123.375	-	-	-	-	-	123.375
Hardware Cost																		
Recurring Cost																		
2.1.1) Kits (6)	-	-	371.409	-	-	35.980	-	-	17.509	-	-	18.374	-	-	-	-	-	18.374
2.1.2) Ukraine JLTV Replenishment Vehicle Kits (7)	-	-	-	-	-	0.347	-	-	-	-	-	-	-	-	-	-	-	-
2.1.3) Trailers - 1st Contract (1)	44,656.08	189	8.440	48,140.00	379	18.245	-	-	-	-	-	-	-	-	-	-	-	-
2.1.4) Trailer - Follow-On Contract (1) (8)	-	-	-	-	-	-	49,562.00	243	12.044	50,553.00	240	12.133	-	-	-	50,553.00	240	12.133
<i>Subtotal: Recurring Cost</i>	-	-	379.849	-	-	54.572	-	-	29.553	-	-	30.507	-	-	-	-	-	30.507
<i>Subtotal: Hardware Cost</i>	-	-	379.849	-	-	54.572	-	-	29.553	-	-	30.507	-	-	-	-	-	30.507
Support - Support Costs Cost																		
3.1) Interim Contractor Support (ICS) (9)	-	-	19.031	-	-	5.092	-	-	2.889	-	-	-	-	-	-	-	-	-
3.2) Program Management (10)	-	-	56.806	-	-	10.828	-	-	10.569	-	-	12.706	-	-	-	-	-	12.706
3.3) Contractor SEPM (11)	-	-	20.975	-	-	5.140	-	-	4.086	-	-	3.784	-	-	-	-	-	3.784
3.4) Contractor SEPM - Trailers (12)	-	-	-	-	-	-	-	-	0.832	-	-	0.848	-	-	-	-	-	0.848
3.5) System Technical Support (STS) (13)	-	-	40.454	-	-	0.895	-	-	14.506	-	-	15.240	-	-	-	-	-	15.240
3.6) Test Support (14)	-	-	37.897	-	-	1.365	-	-	1.196	-	-	13.884	-	-	-	-	-	13.884
3.7) Publications/ Technical Data	-	-	1.000	-	-	-	-	-	1.207	-	-	1.231	-	-	-	-	-	1.231
3.8) Fielding (15)	-	-	170.814	-	-	28.623	-	-	37.477	-	-	29.644	-	-	-	-	-	29.644
3.9) Fielding - Trailers (16)	-	-	-	-	-	-	-	-	1.272	-	-	1.282	-	-	-	-	-	1.282
3.10) Training Aids, Devices, Simulators and Simulations (TADSS)	-	-	3.502	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 2	P-1 Line Item Number / Title: 5095 / Joint Light Tactical Vehicle	Item Number / Title [DODIC]: 1 / Joint Light Tactical Vehicle
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Support - Support Costs Cost</i>	-	-	350.479	-	-	51.943	-	-	74.034	-	-	78.619	-	-	-	-	-	78.619
Gross/Weapon System Cost	423,225.56	4,531	1,917.635	396,991.64	837	332.282	559,247.40	384	214.751	587,123.74	396	232.501	-	-	0.000	587,123.74	396	232.501

Remarks:

[Flyaway/Recurring] Covers Cost Elements 1.1.1 through 1.1.7 (vehicle variants).

The JLTV LRIP and FRP production contract was competitively awarded to Oshkosh Defense in FY 2015 as a base contract plus 8 options. Oshkosh transitioned to a standalone JLTV production line in 2nd Quarter FY 2021. A competitive follow-on production contract was awarded to AM General LLC on 09 Feb 2023 as a single award five year requirements contract with five one year options. Split procurements will occur in FY 2023 and FY 2024 between the Oshkosh Defense LLC contract and the AM General LLC contract based on the approved acquisition strategy.

Vehicle costs are based on the quantity ranges and option year. These ranges are dependent on total quantities procured across all Services based on both platform and variant. The unit costs are based on contract pricing of the manufacturers projected overhead and commodities forecast (i.e. raw materials, petroleum, and forward pricing rate agreements with labor unions). The production rates provided in this exhibit are annual estimates.

Funding increase from FY 2023 to FY 2024 is due to the increase in total vehicle procurement in FY 2024. Vehicle variant mix and final quantities of all services will affect the unit cost based on range pricing, as well as approved changes to the base vehicle.

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

Footnotes:

- (1) The increased unit cost under the follow-on contract is due to the higher estimated manufacturing costs of the A2 engine and integration of technical enhancements.
- (2) The increased unit cost under the follow-on contract is due to the higher estimated manufacturing costs of the A2 engine and integration of technical enhancements.
- (3) The increased unit cost under the follow-on contract is due to the higher estimated manufacturing costs of the A2 engine and integration of technical enhancements.
- (4) Ukraine Supplemental funding provided under Presidential Drawdown Authority, procures 30 JLTV replenishment vehicles on the Oshkosh production contract in Aug 2022. Ukraine vehicle unit cost reflects a standalone buy with June 2022 pricing.
- (5) Engineering Change Orders (ECOs) and retrofit of design changes to vehicles produced and delivered are based on results from observations during manufacturing on the production line and through user feedback. The funding increase from FY 2023 to FY 2024 in the amount of \$0.730M is due to the increase in total vehicles procured in FY 2024.
- (6) Kits consist of over 75 different options to support mission essential equipment specific to each vehicle and variant. Kits may include, but are not limited to, armor kits required for force protection and survivability, tactical communications kits, which provide net-ready capabilities, and operational kits that complement base vehicle functionality to achieve requirements for tactical employment and mobility. These kits include density and schedule based procurements. Density based kits are dependent on vehicle quantity and variant mix while schedule based kits are fixed cost kits and are not tied to vehicle quantity/variant mix, therefore, are not included in the vehicle to kit unit cost calculation. Scheduled kits are estimated and procured outside of the production line and are based on specific Marine Corps requirements. Funding increase from FY 2023 to FY 2024 in the amount of \$0.865M is due to the increase in total vehicles procured in FY 2024 and fielding requirements of each individual unit. Average kit cost per vehicle may fluctuate between years due to procurement of a higher priced variant/density mix.
- (7) Ukraine Supplemental funding, provided under Presidential Drawdown Authority, supports vehicle associated kits procured on the existing Oshkosh production contract in Aug 2022.

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 2	P-1 Line Item Number / Title: 5095 / Joint Light Tactical Vehicle	Item Number / Title [DODIC]: 1 / Joint Light Tactical Vehicle
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>(8) Starting in FY 2023, Trailer - Follow-on Contractor System Engineering Program Management (SEPM) and Fielding costs are separated out from the Trailer Cost Element to properly align to the joint cost model. Contractor SEPM - Trailers is now on cost element 3.4 and Fielding - Trailers is on cost element 3.9. Funding increase from FY 2023 to FY 2024 in the amount of \$0.089M is due to inflation.</p> <p>(9) Interim Contractor Support (ICS) provided manufacturer support for maintenance and repair of JLTVs between initial fielding and the transition of sustainment to an organic capability. Funding decrease from FY 2023 to FY 2024 in the amount \$2.889M is due to Oshkosh ICS shifting to Oshkosh Regional Field Service Representative (FSR) support; captured under the Fielding cost element.</p> <p>(10) Program management includes government and contractor support efforts such as acquisition, systems engineering, logistics, safety, human systems integration, and fielding. In addition, it includes liaison officers on-site at each fielding location providing support for ongoing fielding efforts and the resolution of maintenance and supply related issues. The liaison officers coordinate efforts between the Fleet Marine Force, the JLTV program office, logistics managers, and the vehicle manufacturer. Funding increase from FY 2023 to FY 2024 in the amount of \$2.137M is due to the update of the Government Systems Integration Laboratory (GSIL) to incorporate A2 Engine and associated systems specifications.</p> <p>(11) Contractor System Engineering Program Management (SEPM) funding decrease from FY 2023 to FY 2024 in the amount of \$0.302M is a result of a reduction to the USMC cost share percentage with the Army.</p> <p>(12) Starting in FY 2023, Trailer - Follow-on Contractor System Engineering Program Management (SEPM) costs are separated out from the Trailer Cost Element (2.1.4) to properly align to the joint cost model. Funding increase from FY 2023 to FY 2024 in the amount of \$0.016M is due to inflation.</p> <p>(13) System Technical Support provides for all services and supplies requested to accomplish Engineering, Configuration Management, Quality Assurance, Integrated Product Support, training, and testing associated with Government initiated changes and improvements to the production vehicles, logistics products, and fielding of the JLTV. Estimates are based on JLTV prior year actuals. The funding increase from FY 2023 to FY 2024 in the amount of \$0.734M is due to expected increases in Government initiated changes to the follow-on contract production vehicle and trailer.</p> <p>(14) Funding increase from FY 2023 to FY 2024 in the amount of \$12.688M is due to the increase in production testing such as PVT and C4ISR; and associated contractor support.</p> <p>(15) Total Package Fielding consists of travel and labor for multiple fielding teams to conduct concurrent fielding events at Marine Corps bases and stations worldwide. Also included is Regional Field Service Representative support for maintenance and repair of JLTVs between fielding and transition of sustainment to organic capability. Funding decrease from FY 2023 to FY 2024 is due to the reduction of Operator New Equipment Training courses and reduction of FTEs required for harvesting/installation which is based on the numbers of vehicles being fielded in FY 2024.</p> <p>(16) Starting in FY 2023, Trailer fielding costs are separated out from the Trailer Cost Element (2.1.4) to properly align to the joint cost model. Funding increase from FY 2023 to FY 2024 in the amount of \$0.010M is due to inflation.</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Heavy Guns Carrier - 1st Contract ^(†)		2020	Oshkosh Defense LLC ⁽¹⁷⁾ / Oshkosh WI	C / CPFF	TACOM Warren, MI	Dec 2019	Oct 2020	645	251,808.00	Y		
1.1.1) Heavy Guns Carrier - 1st Contract ^(†)		2021	Oshkosh Defense LLC ⁽¹⁷⁾ / Oshkosh WI	C / CPFF	TACOM Warren, MI	Nov 2020	Sep 2021	250	267,972.00	Y		
1.1.1) Heavy Guns Carrier - 1st Contract ^(†)		2022	Oshkosh Defense LLC ⁽¹⁷⁾ / Oshkosh WI	C / CPFF	TACOM Warren, MI	Nov 2021	Sep 2022	184	260,299.00	Y		
1.1.1) Heavy Guns Carrier - 1st Contract ^(†)		2023	Oshkosh Defense LLC ⁽¹⁷⁾ / Oshkosh WI	C / CPFF	TACOM Warren, MI	Dec 2022	Oct 2023	50	283,449.00	Y		
1.1.1) Heavy Guns Carrier - 1st Contract ^(†)		2024	Oshkosh Defense LLC ⁽¹⁷⁾ / Oshkosh WI	C / CPFF	TACOM Warren, MI	Nov 2023	Sep 2024	18	283,449.00	Y		
1.1.2) Heavy Guns Carrier - Follow-on Contract ^(†)		2023 ⁽¹⁸⁾	AM General LLC ⁽¹⁹⁾ / South Bend, IN	C / FFP	South Bend, IN	Feb 2023	Aug 2024	15	319,226.00	Y		
1.1.2) Heavy Guns Carrier - Follow-on Contract ^(†)		2024	AM General LLC ⁽¹⁹⁾ / South Bend, IN	C / FFP	South Bend, IN	Jan 2024	Nov 2024	30	318,621.00	Y		
1.1.3) General Purpose - 1st Contract ^(†)		2020	Oshkosh Defense LLC / Oshkosh WI	C / CPFF	TACOM Warren, MI	Dec 2019	Oct 2020	452	251,821.00	Y		
1.1.3) General Purpose - 1st Contract ^(†)		2021	Oshkosh Defense LLC / Oshkosh WI	C / CPFF	TACOM Warren, MI	Nov 2020	Sep 2021	250	267,119.00	Y		
1.1.3) General Purpose - 1st Contract ^(†)		2022	Oshkosh Defense LLC / Oshkosh WI	C / CPFF	TACOM Warren, MI	Nov 2021	Sep 2022	264	267,723.00	Y		
1.1.3) General Purpose - 1st Contract ^(†)		2023	Oshkosh Defense LLC / Oshkosh WI	C / CPFF	TACOM Warren, MI	Dec 2022	Oct 2023	100	282,556.00	Y		
1.1.3) General Purpose - 1st Contract ^(†)		2024	Oshkosh Defense LLC / Oshkosh WI	C / CPFF	TACOM Warren, MI	Nov 2023	Sep 2024	49	282,556.00	Y		
1.1.4) General Purpose - Follow-on Contract ^(†)		2022	AM General LLC / South Bend, IN	C / FFP	TACOM	Sep 2022	Jul 2023	21	317,236.00	Y		
1.1.4) General Purpose - Follow-on Contract ^(†)		2024	AM General LLC / South Bend, IN	C / FFP	South Bend, IN	Jan 2024	Nov 2024	80	316,809.00	Y		
1.1.6) Utility - 1st Contract ^(†)		2020	Oshkosh Defense LLC / Oshkosh, WI	C / CPFF	TACOM, Warren, MI	Dec 2019	Oct 2020	167	251,078.00	Y		
1.1.6) Utility - 1st Contract ^(†)		2021	Oshkosh Defense LLC / Oshkosh, WI	C / CPFF	TACOM Warren, MI	Nov 2020	Sep 2021	252	256,120.00	Y		
1.1.6) Utility - 1st Contract ^(†)		2022	Oshkosh Defense LLC / Oshkosh, WI	C / CPFF	TACOM Warren, MI	Nov 2021	Sep 2022	338	262,494.00	Y		
1.1.6) Utility - 1st Contract ^(†)		2023	Oshkosh Defense LLC / Oshkosh, WI	C / CPFF	TACOM Warren, MI	Dec 2022	Oct 2023	214	270,992.00	Y		
1.1.6) Utility - 1st Contract ^(†)		2024	Oshkosh Defense LLC / Oshkosh, WI	C / CPFF	TACOM Warren, MI	Nov 2023	Sep 2024	82	270,992.00	Y		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy **Date:** March 2023

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
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.7) Utility - Follow-on Contract ^(†)		2023	AM General LLC / South Bend, IN	C / FFP	South Bend, IN	Feb 2023	Aug 2024	5	308,409.00	Y		
1.1.7) Utility - Follow-on Contract ^(†)		2024	AM General LLC / South Bend, IN	C / FFP	South Bend, IN	Jan 2024	Nov 2024	137	307,729.00	Y		
1.1.8) Ukraine JLTV Replenishment Vehicles ^(†)		2022	Oshkosh Defense LLC / Oshkosh WI	C / CPFF	TACOM, Warren, MI	Aug 2022	Jun 2023	30	272,208.00	Y		
2.1.3) Trailers - 1st Contract ^(†)		2021	Oshkosh Defense LLC / Oshkosh WI	C / FFP	TACOM Warren, MI	Jun 2021	Dec 2021	74	45,946.00	Y		
2.1.3) Trailers - 1st Contract ^(†)		2022	Oshkosh Defense LLC / Oshkosh WI	C / FFP	TACOM Warren, MI	Nov 2021	May 2022	379	48,140.00	Y		
2.1.4) Trailer - Follow-On Contract ^(†)		2023	AM General LLC / South Bend, IN	C / FFP	South Bend, IN	Feb 2023	Aug 2024	243	49,562.00	Y		
2.1.4) Trailer - Follow-On Contract ^(†)		2024	AM General LLC / South Bend, IN	C / FFP	South Bend, IN	Jan 2024	Jul 2024	240	50,553.00	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽¹⁷⁾ Oshkosh transitioned to a standalone JLTV production line in 2nd Quarter FY 2021.

⁽¹⁸⁾ Competitive follow on contract awarded 9 Feb 2023 to AM General LLC. Split procurements will occur in FY 2023 and FY 2024 between the Oshkosh Defense LLC and AM General LLC contracts, based on the approved acquisition strategy.

⁽¹⁹⁾ FY24 Production rates for follow-on contract procurements are only estimates based upon current rates until finalized rates are provided via CDRL.

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 2 **P-1 Line Item Number / Title:** 5095 / Joint Light Tactical Vehicle **Item Number / Title [DODIC]:** 1 / Joint Light Tactical Vehicle

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2020													Fiscal Year 2021													B A L A N C E		
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 9	BAL D U E A S O F 1 O C T	Calendar Year 2020													Calendar Year 2021													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.1) Heavy Guns Carrier - 1st Contract																																	
Prior Years Deliveries: 868																																	
1	2020	NAVY		645	0	645				A -	-	-	-	-	-	-	-	-	54	54	54	54	54	54	54	54	54	54	51	0			
1	2020	ARMY (+)		636	0	636			A -	-	-	-	-	-	-	-	-	-	53	53	53	53	53	53	53	53	53	53	53	0			
1	2020	Total		1,281	0	1,281			-	-	-	-	-	-	-	-	-	-	107	107	107	107	107	107	107	107	107	107	104	0			
1	2021	NAVY		250	0	250																							21	229			
1	2021	ARMY (+)		808	0	808														A -	-	-	-	-	-	-	-	-	67	741			
1	2021	Total		1,058	0	1,058														-	-	-	-	-	-	-	-	-	88	970			
1	2022	NAVY		184	0	184																								184			
1	2022	ARMY (+)		165	0	165																								165			
1	2022	Total		349	0	349																								349			
1	2023	NAVY		50	0	50																								50			
1	2023	ARMY (+)		152	0	152																								152			
1	2023	Total		202	0	202																								202			
1	2024	NAVY		18	0	18																								18			
1	2024	ARMY (+)		127	0	127																								127			
1	2024	Total		145	0	145																								145			
1.1.2) Heavy Guns Carrier - Follow-on Contract (1)																																	
2	2023	NAVY		15	0	15																								15			
2	2023	ARMY (+)		82	0	82																								82			
2	2023	Total		97	0	97																								97			
2	2024	NAVY		30	0	30																								30			
2	2024	ARMY (+)		558	0	558																								558			
2	2024	Total		588	0	588																								588			
1.1.3) General Purpose - 1st Contract																																	
Prior Years Deliveries: 613																																	
3	2020	NAVY		452	0	452			A -	-	-	-	-	-	-	-	-	-	38	38	38	38	38	38	38	38	38	37	37	37	0		
3	2020	ARMY (+)		492	0	492			A -	-	-	-	-	-	-	-	-	-	41	41	41	41	41	41	41	41	41	41	41	0			
3	2020	Total		944	0	944			-	-	-	-	-	-	-	-	-	-	79	79	79	79	79	79	79	79	79	78	78	78	0		
3	2021	NAVY		250	0	250														A -	-	-	-	-	-	-	-	-	21	229			
3	2021	ARMY (+)		660	0	660														A -	-	-	-	-	-	-	-	-	55	605			
									O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy	Date: March 2023
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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
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2020												Fiscal Year 2021												B A L A N C E							
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020												Calendar Year 2021																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P						
	5	2024	NAVY	82	0	82																															82
	5	2024	ARMY (+)	145	0	145																															145
	5	2024	Total	227	0	227																														227	

1.1.7) Utility - Follow-on Contract ⁽³⁾

6	2023	NAVY	5	0	5																															5
6	2023	ARMY (+)	193	0	193																															193
6	2023	Total	198	0	198																															198
6	2024	NAVY	137	0	137																															137
6	2024	ARMY (+)	627	0	627																															627
6	2024	Total	764	0	764																															764

1.1.8) Ukraine JLTV Replenishment Vehicles ⁽⁴⁾

7	2022	NAVY	30	0	30																															30
---	------	------	----	---	----	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	----

2.1.3) Trailers - 1st Contract

Prior Years Deliveries: 115

8	2021	NAVY	74	0	74																															74
8	2022	NAVY	379	0	379																															379

2.1.4) Trailer - Follow-On Contract ⁽⁶⁾

9	2023	NAVY	243	0	243																															243
9	2024	NAVY	240	0	240																															240

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 2 **P-1 Line Item Number / Title:** 5095 / Joint Light Tactical Vehicle **Item Number / Title [DODIC]:** 1 / Joint Light Tactical Vehicle

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2022													Fiscal Year 2023													BALANCE		
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022													Calendar Year 2023													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.1) Heavy Guns Carrier - 1st Contract																																	
Prior Years Deliveries: 868																																	
	1	2020	NAVY	645	645	0																							0				
	1	2020	ARMY (+)	636	636	0																							0				
	1	2020	Total	1,281	1,281	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0				
	1	2021	NAVY	250	21	229	21	21	21	21	21	21	21	21	20	20													0				
	1	2021	ARMY (+)	808	67	741	67	67	67	67	67	67	68	68	68	68													0				
	1	2021	Total	1,058	88	970	88	88	88	88	88	88	89	89	88	88	-	-	-	-	-	-	-	-	-	-	-	-	0				
	1	2022	NAVY	184	0	184		A -	-	-	-	-	-	-	-	-	15	15	15	15	16	16	16	16	15	15	15	15	0				
	1	2022	ARMY (+)	165	0	165		A -	-	-	-	-	-	-	-	-	13	13	13	14	14	14	14	14	14	14	14	0					
	1	2022	Total	349	0	349		-	-	-	-	-	-	-	-	28	28	28	29	30	30	30	30	29	29	29	29	0					
	1	2023	NAVY	50	0	50																						50					
	1	2023	ARMY (+)	152	0	152																						152					
	1	2023	Total	202	0	202																						202					
	1	2024	NAVY	18	0	18																						18					
	1	2024	ARMY (+)	127	0	127																						127					
	1	2024	Total	145	0	145																						145					
1.1.2) Heavy Guns Carrier - Follow-on Contract (1)																																	
	2	2023	NAVY	15	0	15																						15					
	2	2023	ARMY (+)	82	0	82																						82					
	2	2023	Total	97	0	97																						97					
	2	2024	NAVY	30	0	30																						30					
	2	2024	ARMY (+)	558	0	558																						558					
	2	2024	Total	588	0	588																						588					
1.1.3) General Purpose - 1st Contract																																	
Prior Years Deliveries: 613																																	
	3	2020	NAVY	452	452	0																						0					
	3	2020	ARMY (+)	492	492	0																						0					
	3	2020	Total	944	944	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0					
	3	2021	NAVY	250	21	229	21	21	21	21	21	21	21	21	20	20												0					
	3	2021	ARMY (+)	660	55	605	55	55	55	55	55	55	55	55	55	55												0					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 2 **P-1 Line Item Number / Title:** 5095 / Joint Light Tactical Vehicle **Item Number / Title [DODIC]:** 1 / Joint Light Tactical Vehicle

Cost Elements <i>(Units in Each)</i>				Fiscal Year 2022													Fiscal Year 2023													BALANCE				
OC	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022													Calendar Year 2023														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP			
3	2021	Total		910	76	834	76	76	76	76	76	76	76	75	75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
3	2022	NAVY		264	0	264		A -	-	-	-	-	-	-	-	-	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	0	
3	2022	ARMY (+)		476	0	476		A -	-	-	-	-	-	-	-	-	39	39	39	39	40	40	40	40	40	40	40	40	40	40	40	0		
3	2022	Total		740	0	740		-	-	-	-	-	-	-	-	-	61	61	61	61	62	62	62	62	62	62	62	62	62	62	-	0		
3	2023	NAVY		100	0	100															A -	-	-	-	-	-	-	-	-	-	-	100		
3	2023	ARMY (+)		411	0	411															A -	-	-	-	-	-	-	-	-	-	-	411		
3	2023	Total		511	0	511															-	-	-	-	-	-	-	-	-	-	-	511		
3	2024	NAVY		49	0	49																										49		
3	2024	ARMY (+)		476	0	476																										476		
3	2024	Total		525	0	525																										525		
1.1.4) General Purpose - Follow-on Contract (2)																																		
4	2022	NAVY		21	0	21																										18		
4	2022	ARMY (+)		102	0	102																										75		
4	2022	Total		123	0	123																										93		
4	2024	NAVY		80	0	80																										80		
4	2024	ARMY (+)		236	0	236																										236		
4	2024	Total		316	0	316																										316		
1.1.6) Utility - 1st Contract																																		
Prior Years Deliveries: 782																																		
5	2020	NAVY		167	167	0																										0		
5	2020	ARMY (+)		1,188	1,188	0																										0		
5	2020	Total		1,355	1,355	0																										0		
5	2021	NAVY		252	21	231	21	21	21	21	21	21	21	21	21																	0		
5	2021	ARMY (+)		504	42	462	42	42	42	42	42	42	42	42	42																	0		
5	2021	Total		756	63	693	63	63	63	63	63	63	63	63	63																	0		
5	2022	NAVY		338	0	338		A -	-	-	-	-	-	-	-	29	29	28	28	28	28	28	28	28	28	28	28	28	28	28	0			
5	2022	ARMY (+)		543	0	543		A -	-	-	-	-	-	-	-	45	45	45	45	45	45	45	45	45	45	46	46	46	46	0				
5	2022	Total		881	0	881		-	-	-	-	-	-	-	-	74	74	73	73	73	73	73	73	73	73	74	74	74	74	-	0			
5	2023	NAVY		214	0	214															A -	-	-	-	-	-	-	-	-	-	214			
5	2023	ARMY (+)		408	0	408															A -	-	-	-	-	-	-	-	-	-	408			
5	2023	Total		622	0	622															-	-	-	-	-	-	-	-	-	-	622			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

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Exhibit P-21, Production Schedule: PB 2024 Navy Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 2 Item Number / Title [DODIC]: 1 / Joint Light Tactical Vehicle

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2022														Fiscal Year 2023														BALANCE		
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022														Calendar Year 2023														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
5	2024	NAVY	82	0	82																													82	
5	2024	ARMY (+)	145	0	145																													145	
5	2024	Total	227	0	227																												227		
1.1.7) Utility - Follow-on Contract ⁽³⁾																																			
6	2023	NAVY	5	0	5																												5		
6	2023	ARMY (+)	193	0	193																												193		
6	2023	Total	198	0	198																												198		
6	2024	NAVY	137	0	137																												137		
6	2024	ARMY (+)	627	0	627																												627		
6	2024	Total	764	0	764																												764		
1.1.8) Ukraine JLTV Replenishment Vehicles ⁽⁴⁾																																			
7	2022	NAVY	30	0	30															A -	-	-	-	-	-	-	-	-	-	2	2	2	2	22	
2.1.3) Trailers - 1st Contract																																			
Prior Years Deliveries: 115																																			
8	2021	NAVY	74	0	74	-	-	6	6	6	6	6	6	6	6	6	6	6	7	7													0		
8	2022	NAVY	379	0	379		A -	-	-	-	-	-	-	31	31	31	31	31	31	32	32	32	32	32	32	32							0		
2.1.4) Trailer - Follow-On Contract ⁽⁶⁾																																			
9	2023	NAVY	243	0	243																													243	
9	2024	NAVY	240	0	240																													240	

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 2 **P-1 Line Item Number / Title:** 5095 / Joint Light Tactical Vehicle **Item Number / Title [DODIC]:** 1 / Joint Light Tactical Vehicle

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2024													Fiscal Year 2025													BALANCE		
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024													Calendar Year 2025													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.1) Heavy Guns Carrier - 1st Contract																																	
Prior Years Deliveries: 868																																	
	1	2020	NAVY	645	645	0																										0	
	1	2020	ARMY (+)	636	636	0																										0	
	1	2020	Total	1,281	1,281	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0		
	1	2021	NAVY	250	250	0																										0	
	1	2021	ARMY (+)	808	808	0																										0	
	1	2021	Total	1,058	1,058	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0		
	1	2022	NAVY	184	184	0																										0	
	1	2022	ARMY (+)	165	165	0																										0	
	1	2022	Total	349	349	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0		
	1	2023	NAVY	50	0	50	4	4	4	4	4	4	4	4	4	5	5															0	
	1	2023	ARMY (+)	152	0	152	12	12	12	12	13	13	13	13	13	13	13															0	
	1	2023	Total	202	0	202	16	16	16	16	17	17	17	17	17	18	18	-	-	-	-	-	-	-	-	-	-	-	-	-	0		
	1	2024	NAVY	18	0	18		A	-	-	-	-	-	-	-	-	1	1	1	2	2	2	2	2	2	1	1	1			0		
	1	2024	ARMY (+)	127	0	127		A	-	-	-	-	-	-	-	-	10	10	10	11	11	11	11	11	11	11	10	10			0		
	1	2024	Total	145	0	145											11	11	11	13	13	13	13	13	13	12	11	11			0		
1.1.2) Heavy Guns Carrier - Follow-on Contract (1)																																	
	2	2023	NAVY	15	0	15	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	2	2	2					0		
	2	2023	ARMY (+)	82	0	82	-	-	-	-	-	-	-	-	-	6	6	7	7	7	7	7	7	7	7	7	7				0		
	2	2023	Total	97	0	97										7	7	8	8	8	8	8	8	9	9	9				0			
	2	2024	NAVY	30	0	30				A	-	-	-	-	-	-	-	2	2	2	3	3	3	3	3	3	3	2	2		2		
	2	2024	ARMY (+)	558	0	558				A	-	-	-	-	-	-	-	46	46	46	47	47	47	47	47	47	47	46	46		46		
	2	2024	Total	588	0	588												48	48	48	50	50	50	50	50	50	50	48	48		48		
1.1.3) General Purpose - 1st Contract																																	
Prior Years Deliveries: 613																																	
	3	2020	NAVY	452	452	0																									0		
	3	2020	ARMY (+)	492	492	0																										0	
	3	2020	Total	944	944	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0		
	3	2021	NAVY	250	250	0																										0	
	3	2021	ARMY (+)	660	660	0																										0	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 2 **P-1 Line Item Number / Title:** 5095 / Joint Light Tactical Vehicle **Item Number / Title [DODIC]:** 1 / Joint Light Tactical Vehicle

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2024													Fiscal Year 2025													BALANCE			
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024													Calendar Year 2025															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
3	2021	Total		910	910	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
3	2022	NAVY		264	264	0																												0	
3	2022	ARMY (+)		476	476	0																												0	
3	2022	Total		740	740	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	
3	2023	NAVY		100	0	100	8	8	8	8	8	8	8	9	9	9	9																	0	
3	2023	ARMY (+)		411	0	411	34	34	34	34	34	34	34	34	35	35	35																	0	
3	2023	Total		511	0	511	42	42	42	42	42	42	42	43	44	44	44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	
3	2024	NAVY		49	0	49		A	-	-	-	-	-	-	-	-	4	4	4	4	4	4	4	4	4	4	4	4	4	5			0		
3	2024	ARMY (+)		476	0	476		A	-	-	-	-	-	-	-	-	39	39	39	39	40	40	40	40	40	40	40	40	40				0		
3	2024	Total		525	0	525		-	-	-	-	-	-	-	-	-	43	43	43	43	44	44	44	44	44	44	44	44	45	-			0		
1.1.4) General Purpose - Follow-on Contract (2)																																			
4	2022	NAVY		21	3	18	2	2	2	2	2	2	2	2																			0		
4	2022	ARMY (+)		102	27	75	9	8	8	8	8	8	9	9																			0		
4	2022	Total		123	30	93	11	10	10	10	10	10	11	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0		
4	2024	NAVY		80	0	80				A	-	-	-	-	-	-	-	6	6	7	7	7	7	7	7	7	7	7	6			6			
4	2024	ARMY (+)		236	0	236				A	-	-	-	-	-	-	-	19	19	19	19	20	20	20	20	20	20	20			20				
4	2024	Total		316	0	316				-	-	-	-	-	-	-	-	25	25	26	26	27	27	27	27	27	27	26			26	26			
1.1.6) Utility - 1st Contract																																			
Prior Years Deliveries: 782																																			
5	2020	NAVY		167	167	0																											0		
5	2020	ARMY (+)		1,188	1,188	0																											0		
5	2020	Total		1,355	1,355	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0		
5	2021	NAVY		252	252	0																											0		
5	2021	ARMY (+)		504	504	0																											0		
5	2021	Total		756	756	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0		
5	2022	NAVY		338	338	0																											0		
5	2022	ARMY (+)		543	543	0																											0		
5	2022	Total		881	881	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0		
5	2023	NAVY		214	0	214	17	17	18	18	18	18	18	18	18	18																	0		
5	2023	ARMY (+)		408	0	408	34	34	34	34	34	34	34	34	34	34																	0		
5	2023	Total		622	0	622	51	51	52	52	52	52	52	52	52	52	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

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
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Cost Elements (Units in Each)					Fiscal Year 2024													Fiscal Year 2025													BALANCE		
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024													Calendar Year 2025													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
	5	2024	NAVY	82	0	82		A	-	-	-	-	-	-	-	-	-	6	6	7	7	7	7	7	7	7	7	7	7		0		
	5	2024	ARMY (+)	145	0	145		A	-	-	-	-	-	-	-	-	12	12	12	12	12	12	12	12	12	12	12	12	13		0		
	5	2024	Total	227	0	227		-	-	-	-	-	-	-	-	-	18	18	19	19	19	19	19	19	19	19	20	-		0			
1.1.7) Utility - Follow-on Contract (3)																																	
	6	2023	NAVY	5	0	5		-	-	-	-	-	-	-	-	1	1	1	1	1	-	-	-	-	-	-	-	-		0			
	6	2023	ARMY (+)	193	0	193		-	-	-	-	-	-	-	-	16	16	16	16	16	16	16	16	16	16	16	17			0			
	6	2023	Total	198	0	198		-	-	-	-	-	-	-	-	17	17	17	17	17	16	16	16	16	16	16	17	-	-		0		
	6	2024	NAVY	137	0	137					A	-	-	-	-	-	-	-	11	11	11	11	11	11	11	12	12	12	12				
	6	2024	ARMY (+)	627	0	627					A	-	-	-	-	-	-	-	52	52	52	52	52	52	52	52	52	53	53	53			
	6	2024	Total	764	0	764		-	-	-	-	-	-	-	-	-	-	-	63	63	63	63	63	63	63	64	64	65	65	65			
1.1.8) Ukraine JLTV Replenishment Vehicles (4)																																	
	7	2022	NAVY	30	8	22	2	2	3	3	3	3	3	3																0			
2.1.3) Trailers - 1st Contract																																	
Prior Years Deliveries: 115																																	
	8	2021	NAVY	74	74	0																								0			
	8	2022	NAVY	379	379	0																								0			
2.1.4) Trailer - Follow-On Contract (6)																																	
	9	2023	NAVY	243	0	243										20	20	20	20	20	20	20	20	20	20	20	20	21	21	21			
	9	2024	NAVY	240	0	240					A	-	-	-	-	-	20	20	20	20	20	20	20	20	20	20	20	20					
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	A	S		
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P			

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Exhibit P-21, Production Schedule: PB 2024 Navy																		Date: March 2023											
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 2										P-1 Line Item Number / Title: 5095 / Joint Light Tactical Vehicle										Item Number / Title [DODIC]: 1 / Joint Light Tactical Vehicle									

Cost Elements (Units in Each)						Fiscal Year 2026														Fiscal Year 2027														BALANCE	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	Calendar Year 2026														Calendar Year 2027														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.1) Heavy Guns Carrier - 1st Contract																																			
Prior Years Deliveries: 868																																			
	1	2020	NAVY	645	645	0																												0	
	1	2020	ARMY (+)	636	636	0																												0	
	1	2020	Total	1,281	1,281	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0		
	1	2021	NAVY	250	250	0																												0	
	1	2021	ARMY (+)	808	808	0																												0	
	1	2021	Total	1,058	1,058	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0		
	1	2022	NAVY	184	184	0																												0	
	1	2022	ARMY (+)	165	165	0																												0	
	1	2022	Total	349	349	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0		
	1	2023	NAVY	50	50	0																												0	
	1	2023	ARMY (+)	152	152	0																												0	
	1	2023	Total	202	202	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0		
	1	2024	NAVY	18	18	0																												0	
	1	2024	ARMY (+)	127	127	0																												0	
	1	2024	Total	145	145	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0		
1.1.2) Heavy Guns Carrier - Follow-on Contract (1)																																			
	2	2023	NAVY	15	15	0																												0	
	2	2023	ARMY (+)	82	82	0																												0	
	2	2023	Total	97	97	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0		
	2	2024	NAVY	30	28	2																												0	
	2	2024	ARMY (+)	558	512	46	46																											0	
	2	2024	Total	588	540	48	48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0		
1.1.3) General Purpose - 1st Contract																																			
Prior Years Deliveries: 613																																			
	3	2020	NAVY	452	452	0																												0	
	3	2020	ARMY (+)	492	492	0																												0	
	3	2020	Total	944	944	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0		
	3	2021	NAVY	250	250	0																												0	
	3	2021	ARMY (+)	660	660	0																												0	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, Production Schedule: PB 2024 Navy		Date: March 2023
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

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Oshkosh Defense LLC ⁽¹⁷⁾ - Oshkosh WI	720	900	1,800	0	10	10	20	0	2	10	12
2	AM General LLC ⁽¹⁹⁾ - South Bend, IN	720	900	1,800	0	4	18	22	0	3	10	13
3	Oshkosh Defense LLC - Oshkosh WI	720	900	1,800	0	10	10	20	0	2	10	12
4	AM General LLC - South Bend, IN	720	900	1,800	0	4	18	22	0	3	10	13
5	Oshkosh Defense LLC - Oshkosh, WI	720	900	1,800	0	10	10	20	0	2	10	12
6	AM General LLC - South Bend, IN	720	900	1,800	0	4	18	22	0	3	10	13
7	Oshkosh Defense LLC - Oshkosh WI	720	900	1,800	0	10	10	20	0	2	10	12
8	Oshkosh Defense LLC - Oshkosh WI	500	500	2,000	12	4	6	10	0	2	6	8
9	AM General LLC - South Bend, IN	500	500	2,700	12	4	18	22	0	3	6	9

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule. "A" in the Delivery Schedule indicates the Contract Award Date.

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

Footnotes:

⁽¹⁷⁾ Oshkosh transitioned to a standalone JLTV production line in 2nd Quarter FY 2021.

⁽¹⁹⁾ FY24 Production rates for follow-on contract procurements are only estimates based upon current rates until finalized rates are provided via CDRL.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	P-1 Line Item Number / Title: 5132 / Trailers
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	22.000	22.550	2.721	2.034	0.000	2.034	0.000	0.000	0.000	0.000	-	49.305
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	22.000	22.550	2.721	2.034	0.000	2.034	0.000	0.000	0.000	0.000	-	49.305
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	22.000	22.550	2.721	2.034	0.000	2.034	0.000	0.000	0.000	0.000	-	49.305

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

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

Description:

Funding will facilitate an interim solution for facilities that meet security requirements that will ensure the successful implementation of key capabilities of the Marine Corps's Force Design 2030. The trailers line is made up of temporary facilities (interim relocatable trailers) that fill key facilities roles required to field, plan, and operate critical Force Design capabilities while complying with required security classification levels. These temporary facilities will provide the Marine Corps with the ability to maintain security while fielding key capabilities in accordance with the Force Design 2030 timeline until permanent facilities are established.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	P-1 Line Item Number / Title: 5132 / Trailers
--	---

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Trailers	P-5a			- / 22.000	- / 22.550	- / 2.721	- / 2.034	- / -	- / 2.034
P-40	Total Gross/Weapon System Cost				- / 22.000	- / 22.550	- / 2.721	- / 2.034	- / 0.000	- / 2.034

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

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

Justification:
 FY 2024 funding of \$2.034M funds temporary facilities. This funding is required for the Marine Corps to properly plan and field capabilities to maintain the Force Design 2030 timeline due to a lack of existing facilities operating at these higher security levels. These facilities are critical to integrate and carry future force design infrastructure capabilities through the requirements and development process, then effectively and securely operationalize them with Joint Force.

Decrease of \$0.687M from FY 2023 to FY 2024 is due to reduced requirements for temporary facilities in FY 2024.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 2 **P-1 Line Item Number / Title:** 5132 / Trailers **Aggregated Items Title:** Trailers

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Trailers																				
1.1) Temporary Facilities ⁽¹⁾	A		-	-	-	-	-	22.550	-	-	2.721	-	-	2.034	-	-	-	-	-	2.034
1.2) Sprung Shelter ^(t)	A		22,000K	1	22.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) Trailers			-	-	22.000	-	-	22.550	-	-	2.721	-	-	2.034	-	-	-	-	-	2.034
Total			-	-	22.000	-	-	22.550	-	-	2.721	-	-	2.034	-	-	-	-	-	2.034

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.
 (t) indicates the presence of a P-5a

Footnotes:
 (1) The trailers line is made up of temporary facilities (interim relocatable trailers) that fill key facilities roles required to field, plan, and operate critical Force Design capabilities while complying with required security classification levels.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 05 / 2	P-1 Line Item Number / Title: 5132 / Trailers	Aggregated Items: Trailers
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1) Trailers												
1.2) Sprung Shelter		2020	BIG TOP / Perry, FL	C / TBD	DLA, Philadelphia, PA	Apr 2020	Aug 2020	1	22,000K	N		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity:
 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA
 1: Engineer and Other Equipment

P-1 Line Item Number / Title:
 6277 / Tactical Fuel Systems

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	337.188	2.161	7.854	12.956	0.000	12.956	30.458	32.923	31.522	32.506	-	487.568
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	337.188	2.161	7.854	12.956	0.000	12.956	30.458	32.923	31.522	32.506	-	487.568
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	337.188	2.161	7.854	12.956	0.000	12.956	30.458	32.923	31.522	32.506	-	487.568

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

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

Description:

The Family of Expeditionary Fuel Systems (FEFS) provides the full spectrum of fuel capabilities to support Expeditionary Advanced Base Operations (EABO) and the future force. It consists of principal end items and components that perform receiving, storage, analysis, sensing, metering, reporting distribution, and dispensing of fuel to ground and aviation assets. These systems can be organized to meet specific fuel mission requirements.

The program provides materiel solutions that enable fuel foraging capabilities through the procurement of the Expeditionary Mobile Fuel Additive Capability (EMFAC), providing the ability to inject additives to commercial jet fuel producing military specifications fuel, which increases the resiliency of the fuel supply chain. It also provides modernized fuel-testing capabilities through the consolidation of multiple testing kits into a portable Petroleum Enhanced Analysis Kit (PEAK), enhancing the future force's ability to conduct comprehensive fuel quality surveillance in support of distributed operations. Additionally, the program enables support to distributed operations by disaggregating and modernizing existing large Tactical Fuel Systems into tailored Expeditionary Fuel Dispensing Systems (EFDS) and expedient refueling capabilities. These modernization efforts include the ability to track fuel data near real time providing the future force the ability to manage and track fuel consumption more comprehensively and packaging to reduce storage size, improve accountability, and reduce maintenance time. Lastly, the program enables aviation ground support to the future force by outfitting Fleet units with the Tactical Aviation Ground Refueling System (TAGRS), enhancing the ability to conduct Forward Arming and Refueling Points (FARPs) in support of EABO.

The USMC is participating in the Army's PEAK program and is subject to the scheduled events and milestones.

This funding also supports the procurement of centrally managed items with lifecycles, preplanned product improvements, and obsolescence mitigation via newer components and subsystems supported by industry. Procurement also supports repacking current systems capabilities into smaller, modular configurations for scalability and mission tailoring, which may require additional subsystems for certain packages to complete modernization, as new program TAMCNs and tables of allowances are authorized: and enables product verification testing of FEFS that support government acceptance of procured system.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer and Other Equipment **P-1 Line Item Number / Title:** 6277 / Tactical Fuel Systems

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Tactical Fuel Systems	P-5a, P-21			- / 337.188	- / 2.161	- / 7.854	- / 12.956	- / 0.000	- / 12.956
P-40	Total Gross/Weapon System Cost				- / 337.188	- / 2.161	- / 7.854	- / 12.956	- / 0.000	- / 12.956

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

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

Justification:
 FY 2024 Funding Request of \$12.956M is to complete the procurement of Tactical Aviation Ground Refueling Systems (TAGRS) Approved Acquisition Objective, complete procurement of the Expeditionary Mobile Fuel Additive Capability (EMFAC), and continue procurement of the Petroleum Expeditionary Analysis Kit (PEAK) Low Rate Initial Production (LRIP), and initial Issue Provisioning.

 The increase from FY 2023 to FY 2024 of \$5.102M is due to the increased quantities procured for TAGRS and PEAK.

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Exhibit P-5, Cost Analysis: PB 2024 Navy **Date:** March 2023

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

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	337.188	2.161	7.854	12.956	0.000	12.956
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	337.188	2.161	7.854	12.956	0.000	12.956
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	337.188	2.161	7.854	12.956	0.000	12.956

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

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

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Fuel System Supply, Support & Components Equipment (ACTIVE) (1)	-	-	1.230	-	-	0.814	-	-	5.212	-	-	0.572	-	-	-	-	-	0.572
1.1.2) Tactical Aviation Ground Refueling System (TAGRS) (t) (2)	-	-	-	220,288.00	4	0.881	220,288.00	8	1.762	121,860.00	66	8.043	-	-	-	121,860.00	66	8.043
1.1.4) Petroleum Expeditionary Analysis Kit (PEAK) (t) (3)	-	-	-	-	-	-	80,000.00	11	0.880	80,000.00	22	1.760	-	-	-	80,000.00	22	1.760
1.1.6) Expeditionary Mobile Fuel Additive Capability (EMFAC) (4)	-	-	-	-	-	0.466	-	-	-	-	-	2.581	-	-	-	-	-	2.581
1.1.7) Prior Years Cumulative Funding	-	-	335.958	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	337.188	-	-	2.161	-	-	7.854	-	-	12.956	-	-	-	-	-	12.956
Subtotal: Flyaway Cost	-	-	337.188	-	-	2.161	-	-	7.854	-	-	12.956	-	-	-	-	-	12.956
Gross/Weapon System Cost	-	-	337.188	-	-	2.161	-	-	7.854	-	-	12.956	-	-	0.000	-	-	12.956

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

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1	P-1 Line Item Number / Title: 6277 / Tactical Fuel Systems	Item Number / Title [DODIC]: 1 / Tactical Fuel Systems
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>Footnotes:</p> <p>(1) The decrease from FY 2023 to FY 2024 is due to the completion of TAGRS, EMFAC PVT, logistic product data, and the realignment from PMC to OMMC to support O&S phase systems for active program efforts that encompass portfolio system and legacy system reconfiguration. This aligns with Force Design 2030 guidance that supports Distributed Maritime Operations, Expeditionary Advanced Base Operations, and contested logistics.</p> <p>(2) The increase from FY 2023 to FY 2024 is due to program completion of procurement of TAGRS AAO. Due to a contract award protest in FY 2022, LRIP delivery slipped to FY 2023, delaying Product Verification Testing, subsequently slipping the delivery order to complete TAGRS AAO into FY 2024. The production contract award in FY 2024 will decrease unit cost per system compared to the LRIP unit cost awarded in FY 2022.</p> <p>(3) The increase from FY 2023 to FY 2024 is due to an increase in the LRIP for the PEAK, enabling ramp up of the production line ahead of FRP currently planned for FY 2025. Product Qualification Testing (PQT) will initiate and continue through FY 2024 on the LRIP systems procured in FY 2023. The unit cost is based on the IGCE and will be updated with actual cost after contract award.</p> <p>(4) The increase from FY 2023 to FY 2024 is to complete the procurement of the EMFAC AAO.</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy **Date:** March 2023

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
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.2) Tactical Aviation Ground Refueling System (TAGRS) ^(†)		2022	W. S. Darley & Co. / Janesville, IA	C / FFP	MCSC, Quantico, VA	Jun 2022	Mar 2023	4	220,288.00	N	Jun 2023	Apr 2022
1.1.2) Tactical Aviation Ground Refueling System (TAGRS) ^(†)		2023	W. S. Darley & Co. / Janesville, IA	C / FFP	MCSC, Quantico, VA	Aug 2023	Feb 2024	8	220,288.00	Y		Apr 2022
1.1.2) Tactical Aviation Ground Refueling System (TAGRS) ^(†)		2024	W. S. Darley & Co. / Janesville, IA	C / FFP	GVSC/CCDC Warren, MI	Dec 2023	Mar 2024	66	121,860.00	Y		
1.1.4) Petroleum Expeditionary Analysis Kit (PEAK) ^(†)		2023	TBD / TBD	C / FFP	GVSC/CCDC Warren, MI	Aug 2023	Feb 2024	11	80,000.00	Y		Feb 2023
1.1.4) Petroleum Expeditionary Analysis Kit (PEAK) ^(†)		2024	TBD / TBD	C / FFP	GVSC/CCDC Warren, MI	Feb 2024	Mar 2024	22	80,000.00	Y		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

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
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2022													Fiscal Year 2023													BALANCE			
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022													Calendar Year 2023															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.2) Tactical Aviation Ground Refueling System (TAGRS) ⁽²⁾																																			
1		2022	NAVY	4	0	4																							4					0	
1		2023	NAVY	8	0	8																												8	
1		2024	NAVY	66	0	66																												66	
1.1.4) Petroleum Expeditionary Analysis Kit (PEAK) ⁽³⁾																																			
2		2023	NAVY	11	0	11																												11	
2		2024	NAVY	22	0	22																													22

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

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
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2024												Fiscal Year 2025												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024												Calendar Year 2025												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1.1.2) Tactical Aviation Ground Refueling System (TAGRS) ⁽²⁾																															
1		2022	NAVY	4	4	0																							0		
1		2023	NAVY	8	0	8	-	-	-	-	4	4																	0		
1		2024	NAVY	66	0	66			A	-	-	-	10	10	10	10	10	10	6										0		
1.1.4) Petroleum Expeditionary Analysis Kit (PEAK) ⁽³⁾																															
2		2023	NAVY	11	0	11	-	-	-	-	11																	0			
2		2024	NAVY	22	0	22					A	-	10	10	2														0		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

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
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)								
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	
1	W. S. Darley & Co. - Janesville, IA			TBD	0	0	0	0	0	0	0	0	0
2	TBD - TBD			TBD	0	0	0	0	0	0	0	0	0

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

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	466.122	16.040	5.841	28.899	0.000	28.899	29.487	30.046	30.617	31.230	-	638.282
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	466.122	16.040	5.841	28.899	0.000	28.899	29.487	30.046	30.617	31.230	-	638.282
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	466.122	16.040	5.841	28.899	0.000	28.899	29.487	30.046	30.617	31.230	-	638.282

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

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

Description:

Family of Mobile Power Systems is vital for Expeditionary Advanced Base Operations (EABO), austere base establishment in Littoral Operations in Contested Environments (LOCE), and in the Indo-Pacific. The Family of Mobile Power Systems (MPS) consists of a wide range of current and emerging technologies for mobile power generation, storage, distribution systems, and environmental control. This equipment is necessary to provide continuous, uninterrupted electrical power and climate control in austere environments. MPS enables the functionality of critical Force Design systems such as air defense systems, C2 Degraded environmental systems, close combat lethality systems, information warfare, and life support capabilities required to conduct sea-based forward presence and crisis response at advanced naval and base sites.

In FY 2022, Environmental Control Equipment from BLI 6054 and Advanced Power Sources merged with Family of Mobile Power Systems BLI 6366. This enabled acquisition strategies and funding to be more responsive to rapid technological advances in the areas of power and environmental control and field advanced capabilities faster.

Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028
Navy									
Quantity	-	-	-	-	-	-	-	-	-
Total Obligation Authority	16.040	0.366	23.725	-	23.725	24.207	24.664	25.132	25.635
NR									
Quantity	-	-	-	-	-	-	-	-	-
Total Obligation Authority	-	5.475	5.174	-	5.174	5.280	5.382	5.485	5.595
Total: Secondary Distribution									
Quantity	-	-	-	-	-	-	-	-	-
Total Obligation Authority	16.040	5.841	28.899	-	28.899	29.487	30.046	30.617	31.230

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer and Other Equipment **P-1 Line Item Number / Title:** 6366 / Power Equipment Assorted

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Power Equipment Assorted	P-5a, P-21			- / 466.122	- / 16.040	- / 5.841	- / 28.899	- / 0.000	- / 28.899
P-40	Total Gross/Weapon System Cost				- / 466.122	- / 16.040	- / 5.841	- / 28.899	- / 0.000	- / 28.899

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

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

Justification:
 FY 2024 Funding Request: \$28.899M (Active: \$23.725M/Reserve: \$5.174M)

Family of Mobile Power Systems: \$28.899M (Active: \$23.725M/Reserve: \$5.174M) - This funding supports the completion of Mobile Electric Hybrid Power Source (MEHPS) Product Verification Testing, and in addition will procure production units of MEHPS subsystems - Direct Current Power Distribution (DCPD), Solar Panels Family of Systems (FoS), and Direct Current Generators. This funding also supports the acquisition of environmental control equipment capabilities through the initial procurement of Large/Small Field Refrigeration Systems (L/SFRS); and small unit power capabilities through the final procurement of Portable Power Scavenging System (P2S2) formerly known as Squad Power Manager (SPM), as well as the initial procurement of the Lightweight Energy Storage System (LESS) formerly known as Ultra-Lightweight Expeditionary Power System (U-LEPS).

The increase in Family of Mobile Power Systems funding of \$23.058M from FY 2023 to FY 2024 is due to the initial procurement of DCPD, Solar Panels FoS, Direct Current Generators, LESS, and Small Field Refrigeration Systems.

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Exhibit P-5, Cost Analysis: PB 2024 Navy						Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1			P-1 Line Item Number / Title: 6366 / Power Equipment Assorted			Item Number / Title [DODIC]: 1 / Power Equipment Assorted		
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:				
Resource Summary			Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)			-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)			466.122	16.040	5.841	28.899	0.000	28.899
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)			466.122	16.040	5.841	28.899	0.000	28.899
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)			466.122	16.040	5.841	28.899	0.000	28.899
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>								
Initial Spares (\$ in Millions)			-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)			-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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 - Family of Mobile Power Systems Cost																		
Recurring Cost																		
1.1.1) Prior Year Cumulative Funding	-	-	428.414	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) Micro-grid ADCS (MADCS) ^(†)	5,865.07	4,921	28.862	7,574.00	528	3.999	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) Micro-grid ADCS (MADCS) Reserves ^(†)	-	-	-	7,574.00	122	0.924	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) Large/Small Field Refrigeration System (L/SFRS) Replacements ⁽¹⁾	-	-	-	-	-	-	-	-	-	-	3.800	-	-	-	-	-	-	3.800
1.1.7) 5-Ton Environmental Control Units (ECUs) Reserves ^(†)	-	-	-	29,416.67	12	0.353	-	-	-	-	-	-	-	-	-	-	-	-
1.1.10) Squad Power Manager (Portable Power Scavenging System) ^{(†)(2)}	-	-	-	9,500.00	400	3.800	9,574.00	38	0.364	9,500.00	92	0.874	-	-	-	9,500.00	92	0.874
1.1.11) Squad Power Manager (Portable Power Scavenging System) (Reserves) ^{(†)(3)}	-	-	-	9,500.00	96	0.912	9,574.27	429	4.107	9,500.00	332	3.154	-	-	-	9,500.00	332	3.154

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Exhibit P-5, Cost Analysis: PB 2024 Navy												Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1						P-1 Line Item Number / Title: 6366 / Power Equipment Assorted						Item Number / Title [DODIC]: 1 / Power Equipment Assorted					
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:					

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Lightweight Energy Storage System (LESS) ⁽⁴⁾	-	-	-	-	-	-	-	-	-	-	-	7.326	-	-	-	-	-	7.326
1.1.13) Mobile Electric Hybrid Power Source (MEHPS) ^(†)	454,125.00	16	7.266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.14) MEHPS - Direct Current Power Distribution (DCPD) Procurement ⁽⁵⁾	-	-	-	-	-	-	-	-	-	-	-	3.625	-	-	-	-	-	3.625
1.1.15) MEHPS - Direct Current (DC) Generator Procurement ⁽⁶⁾	-	-	-	-	-	-	-	-	-	-	-	4.900	-	-	-	-	-	4.900
1.1.16) MEHPS - Solar Panels Family of Systems (FoS) Procurement ⁽⁷⁾	-	-	-	-	-	-	-	-	-	-	-	3.200	-	-	-	-	-	3.200
<i>Subtotal: Recurring Cost</i>	-	-	464.542	-	-	9.988	-	-	4.471	-	-	26.879	-	-	-	-	-	26.879
<i>Subtotal: Hardware - Family of Mobile Power Systems Cost</i>	-	-	464.542	-	-	9.988	-	-	4.471	-	-	26.879	-	-	-	-	-	26.879
Support - Family of Mobile Power Systems Cost																		
2.1) ABC Firmware Upgrade	-	-	-	-	-	1.492	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Initial Training and Fielding Support	-	-	0.668	-	-	1.900	-	-	-	-	-	-	-	-	-	-	-	-
2.3) Initial Training and Fielding Support Reserves	-	-	-	-	-	0.411	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Family of Mobile Power Systems Cost</i>	-	-	0.668	-	-	3.803	-	-	-	-	-	-	-	-	-	-	-	-
Support - Mobile Electric Hybrid Power Source Cost																		
3.1) MEHPS Product Verification Testing ⁽⁸⁾	-	-	0.912	-	-	-	-	-	0.002	-	-	-	-	-	-	-	-	-
3.2) MEHPS Product Verification Testing (Reserves) ⁽⁹⁾	-	-	-	-	-	2.249	-	-	1.368	-	-	0.095	-	-	-	-	-	0.095
3.3) MEHPS - DCPD Product Verification Testing (Reserves) ⁽¹⁰⁾	-	-	-	-	-	-	-	-	-	-	-	0.650	-	-	-	-	-	0.650

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Exhibit P-5, Cost Analysis: PB 2024 Navy												Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1						P-1 Line Item Number / Title: 6366 / Power Equipment Assorted						Item Number / Title [DODIC]: 1 / Power Equipment Assorted					
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:					

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
3.4) MEHPS - DC Generator Product Verification Testing (Reserves) ⁽¹¹⁾	-	-	-	-	-	-	-	-	-	-	-	0.650	-	-	-	-	-	0.650
3.5) MEHPS - Solar Panels FoS Product Verification Testing (Reserves) ⁽¹²⁾	-	-	-	-	-	-	-	-	-	-	-	0.625	-	-	-	-	-	0.625
<i>Subtotal: Support - Mobile Electric Hybrid Power Source Cost</i>	-	-	0.912	-	-	2.249	-	-	1.370	-	-	2.020	-	-	-	-	-	2.020
Gross/Weapon System Cost	-	-	466.122	-	-	16.040	-	-	5.841	-	-	28.899	-	-	0.000	-	-	28.899

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

Footnotes:

- (1) The increase from FY 2023 to FY 2024 aligns with the initial procurement of the Large/Small Field Refrigeration Systems.
- (2) The increase from FY 2023 to FY 2024 aligns with the final procurement of the Portable Power Scavenging System (P2S2). The P2S2 formerly known as Squad Power Manager (SPM), is an enhanced replacement for Solar Portable Alternative Communication Energy Systems (SPACES) and will provide increased flexibility, smaller footprint, and reduced weight. The SPACES program was based on solar energy as a primary source for supporting communication equipment. SPM will focus on harvesting/scavenging energy from various sources. SPM will use solar panel, batteries, Host Nation power, and have the ability to connect other renewable energy sources as they become available. SPM will also be able to scavenge power from partially discharged batteries found on the battlefield.
- (3) The decrease from FY 2023 to FY 2024 aligns with the final procurement of P2S2 for Reserve Forces.
- (4) The increase from FY 2023 to FY 2024 aligns with the initial procurement of Lightweight Energy Storage System (LESS). LESS, formerly known as Ultra lightweight expeditionary power system (U-LEPS), is a small unit power initiative.
- (5) The increase from FY 2023 to FY 2024 aligns with initial procurement of Direct Current Power Distribution (DCPD).
- (6) The increase from FY 2023 to FY 2024 aligns with initial procurement of Direct Current Generator.
- (7) The increase from FY 2023 to FY 2024 aligns with initial procurement of Solar Panels Family of Systems.
- (8) The decrease from FY 2023 to FY 2024 aligns with completion of MEHPS product verification testing.
- (9) The decrease from FY 2023 to FY 2024 aligns with the MEHPS Product Verification Testing completion.
- (10) The increase from FY 2023 to FY 2024 aligns with the start of Product Verification Testing for DCPD.
- (11) The increase from FY 2023 to FY 2024 aligns with the start of Product Verification Testing for DC Generator.
- (12) The increase from FY 2023 to FY 2024 aligns with the start of Product Verification Testing for Solar Panels Family of Systems.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy **Date:** March 2023

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
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.2) Micro-grid ADCS (MADCS)		2021	Cummins Power Generation, Inc. / Minneapolis, MN	C / FFP	Ft. Belvoir, VA	Oct 2020	Oct 2021	1,447	7,397.00	Y		
1.1.2) Micro-grid ADCS (MADCS)		2022	Cummins Power Generation, Inc. / Minneapolis, MN	C / FFP	Ft. Belvoir, VA	Jun 2022	Jun 2023	528	7,574.00	Y		
1.1.3) Micro-grid ADCS (MADCS) Reserves		2022	Cummins Power Generation, Inc. / Minneapolis, MN	C / FFP	Ft. Belvoir, VA	Jun 2022	Jun 2023	122	7,574.00	Y		
1.1.7) 5-Ton Environmental Control Units (ECUs) Reserves		2022	HDT Expeditionary Systems, Inc. / Solon, OH	C / FFP	Quantico, VA	May 2022	Nov 2022	12	29,416.67	N		
1.1.10) Squad Power Manager (Portable Power Scavenging System)		2022	Galvion Inc. / Portsmouth, NH	C / FFP	Philadelphia, PA	Sep 2022	Jan 2023	400	9,500.00	Y		Sep 2022
1.1.10) Squad Power Manager (Portable Power Scavenging System)		2023	Galvion Inc. / Portsmouth, NH	C / FFP	Philadelphia, PA	Oct 2022	Feb 2023	38	9,574.00	Y		Oct 2022
1.1.10) Squad Power Manager (Portable Power Scavenging System)		2024	Galvion Inc. / Portsmouth, NH	C / FFP	Philadelphia, PA	Nov 2023	Mar 2024	92	9,500.00	Y		Nov 2023
1.1.11) Squad Power Manager (Portable Power Scavenging System) (Reserves)		2022	Galvion Inc. / Portsmouth, NH	C / FFP	Philadelphia, PA	Sep 2022	Jan 2023	96	9,500.00	Y		Sep 2022
1.1.11) Squad Power Manager (Portable Power Scavenging System) (Reserves)		2023	Galvion Inc. / Portsmouth, NH	C / FFP	Philadelphia, PA	Oct 2022	Feb 2023	429	9,574.27	Y		Oct 2022
1.1.11) Squad Power Manager (Portable Power Scavenging System) (Reserves)		2024	Galvion Inc. / Portsmouth, NH	C / FFP	Philadelphia, PA	Nov 2023	Mar 2024	332	9,500.00	Y		Nov 2023
1.1.13) Mobile Electric Hybrid Power Source (MEHPS) ^(†)		2021	Cummins Power Generation, Inc. ⁽¹³⁾ / Minneapolis, MN	C / FFP	Quantico, VA	Feb 2021	Mar 2023	16	454,146.00	Y		May 2020

^(†) indicates the presence of a P-21

Footnotes:

⁽¹³⁾ Due to calendar year FY21 supply chain issues the LRIP delivery dates were rescheduled from March 2022 to December 2022 thereby increasing the Mfg PLT After Award to 21 months. FY21 unit prices reflect LRIP system costs.

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Exhibit P-21, Production Schedule: PB 2024 Navy																							Date: March 2023												
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 <i>(Units in Each)</i>							Fiscal Year 2021														Fiscal Year 2022														B A L A N C E
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	Calendar Year 2021														Calendar Year 2022														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.13) Mobile Electric Hybrid Power Source (MEHPS)																																			
	1	2021	NAVY	16	0	16				A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16						

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

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
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2023												Fiscal Year 2024												BALANCE	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023												Calendar Year 2024												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1.1.13) Mobile Electric Hybrid Power Source (MEHPS)																															
1		2021	NAVY	16	0	16	-	-	-	-	-	3	-	13															0		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy	Date: March 2023
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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
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Cummins Power Generation, Inc. ⁽¹³⁾ - Minneapolis, MN		84	2,400	0	4	21	25	0	0	12	12

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

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

Footnotes:

⁽¹³⁾ Due to calendar year FY21 supply chain issues the LRIP delivery dates were rescheduled from March 2022 to December 2022 thereby increasing the Mfg PLT After Award to 21 months. FY21 unit prices reflect LRIP system costs.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity:
1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA
1: Engineer and Other Equipment

P-1 Line Item Number / Title:
6518 / Amphibious Support Equipment

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	205.134	12.319	34.920	15.691	0.000	15.691	11.817	14.265	27.621	15.731	3.654	341.152
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	205.134	12.319	34.920	15.691	0.000	15.691	11.817	14.265	27.621	15.731	3.654	341.152
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	205.134	12.319	34.920	15.691	0.000	15.691	11.817	14.265	27.621	15.731	3.654	341.152

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

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

Description:

Amphibious Support Equipment supports multiple capabilities, enhancements, life cycle replacements, and personnel equipment shortfalls when required, and as needed by reconnaissance units throughout operating forces for airborne and parachuting programs, and the amphibious surface and subsurface reconnaissance capability programs.

Airborne Reconnaissance Equipment (ARE) includes specialized raid projects, such as parachuting equipment used for reconnaissance in support of Marine Air Ground Task Force (MAGTF) operations.

Aerial Delivery Family of Systems, formerly Joint Precision Air Drop System (JPADS), provides capability for increased air carrier survivability, ground accuracy, standoff delivery, and improved effectiveness and assessment feedback for airdrop missions. Parachute delivery systems consist of a decelerator 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. The G-15 is a medium to low velocity 45-foot diameter cargo parachute capable of delivering cargo loads with a weight range of 701-2,200 pounds. The G-16 is a low velocity 100-foot diameter cargo parachute capable of delivering loads with a weight range of 2,500-42,000 pounds.

Amphibious Reconnaissance Capability (ARC) is an overarching Family of Systems which sustains, enhances, and supports capabilities of current and future combatant diving systems, and small craft when required by the fleet. ARC includes: Enhanced Combat Rubber Reconnaissance Craft, Sub-Surface Hydrographic Amphibious Reconnaissance Craft, Underwater Breathing Apparatus, Combatant Diver Full Face Mask, Combatant Diver Vest, Expeditionary Hyperbaric Chamber System, Transportable Recompression Chamber System, Combat Dry Diver Suit, Maritime Operations Suit, Portable Compressor Diesel Driven, Rapid Deployable Oxygen Transfer Pump System, Non-gasoline Burning Outboard Engine, Diver Reconnaissance Vehicle, Diver Propulsion Device, Enhanced Diver Propulsion Device, Marine Individual Assault Kit, Marine Assault Breacher's Kit. This equipment supports MAGTF expeditionary operations, and Open Water Safety Craft/Assault Amphibious Safety Boat (AASB). OSWC/AASB is a non-tactical, non-deployable, safety and rescue craft used by trained personnel, medical staff, and equipment to conduct open water rescue, conduct open water rescue during amphibious operations as required while supporting Marine Corps waterborne training operations.

A2D2 Tactical Resupply Unmanned Aircraft System (TRUAS), formerly known as Small Unmanned Logistics Systems-Air provides autonomous, organic logistics capability via the distribution of critical supplies in the last tactical mile. This enables the critical need to lighten the load on ground forces. Beginning in FY 2024, TRUAS will now be procured in Budget Line Item (BLI) 4758 Unmanned Expeditionary Systems.

Secondary Distribution	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028
Navy Quantity	-	-	-	-	-	-	-	-	-

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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

Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028
NR	Total Obligation Authority	12.112	34.698	15.469	-	15.469	11.588	14.032	27.383	15.488
	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.207	0.222	0.222	-	0.222	0.229	0.233	0.238	0.243
Total:	Quantity	-	-	-	-	-	-	-	-	-
Secondary Distribution	Total Obligation Authority	12.319	34.920	15.691	-	15.691	11.817	14.265	27.621	15.731

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity:
1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer and Other Equipment

P-1 Line Item Number / Title:
6518 / Amphibious Support Equipment

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Amphibious Support Equipment	P-5a, P-21			- / 205.134	- / 12.319	- / 34.920	- / 15.691	- / -	- / 15.691
P-40	Total Gross/Weapon System Cost				- / 205.134	- / 12.319	- / 34.920	- / 15.691	- / 0.000	- / 15.691

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

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

Justification:
 FY 2024 Base Appropriation Request: \$15.691M (Active - \$15.469M, Reserves - \$0.222M)

Airborne and Recon Equipment (ARE): \$3.082M (Active - \$2.860M, Reserves - \$0.222M) - Funding procures 283 Oxygen Masks and Bottles for Active Duty Forces and 21 Oxygen Masks and Bottles for Reserve Forces.

Aerial Delivery/Advanced Cargo Parachute Release System (ACPRS): \$3.816M - Funding procures improved cargo parachute systems. These systems will provide an increased USMC Airdrop capability over legacy cargo parachute systems as well as distribution capability of all classes of supply (I-IX) in austere tactical environment via manned aviation when other logistics distribution is not suitable.

Amphibious Reconnaissance Capability (ARC): \$8.793M - Funding procures the Enhanced Combat Rubber Reconnaissance Craft (ECRRC) and Open Water Safety Craft/Assault Amphibious Safety Boat (OWSC/AASB). The ECRRC is replacing the Combat Rubber Reconnaissance Craft (CRRC), which was originally fielded in 1979 and has reached the end of its service life. The ECRRC provides increased capability through transportation of more personnel and equipment, across greater distances, and in higher sea states with less shock forces to personnel. Funding procures 83 ECRRCs. In addition, the OWSC/AASB is being procured and fielded in response to Urgent Statement of Need (USON). The USON identifies an unusual and compelling need for an AASB capability to support Marines conducting Assault Amphibious training; both assault amphibian platforms training in the Fleet Marine Forces and at the Assault Amphibian School. Decrease of \$14.179M from FY 2023 to FY 2024 reflects the completion of the OSWC/AASB procurement.

A2D2 Tactical Resupply Unmanned Aircraft System (TRUAS): \$0M - Beginning in FY 2024, TRUAS will now be procured in Budget Line Item (BLI) 4758 Unmanned Expeditionary Systems.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy																Date: March 2023					
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Airborne and Recon Equipment (ARE)																					
1.1) Enhanced Multi-Mission Parachute System (EMMPS) (1)(f)	A		111,957.95	547	61.241	23,400.00	107	2.504	23,700.00	30	0.711	-	-	-	-	-	-	-	-	-	
1.2) EMMPS (PS2) Support (2)	A		-	-	0.037	-	-	0.017	-	-	0.012	-	-	-	-	-	-	-	-	-	
1.3) EMMPS (Reserves) (3)(f)	A		42,054.05	37	1.556	23,400.00	8	0.187	23,700.00	9	0.213	-	-	-	-	-	-	-	-	-	
1.4) EMMPS (Reserves) Support (4)	A		-	-	0.049	-	-	0.020	-	-	0.009	-	-	-	-	-	-	-	-	-	
1.5) Oxygen Masks and Bottles (5)(f)	A		-	-	-	9,459.00	290	2.743	9,900.00	200	1.980	10,100.00	283	2.858	-	-	-	10,100.00	283	2.858	
1.6) O2 Masks/Bottles Support	A		-	-	-	-	-	0.226	-	-	0.011	-	-	0.002	-	-	-	-	-	0.002	
1.7) Oxygen Masks and Bottles Reserves (6)(f)	A		-	-	-	-	-	-	-	-	-	10,100.00	21	0.212	-	-	-	10,100.00	21	0.212	
1.8) O2 Masks and Bottles Reserves Support	A		-	-	-	-	-	-	-	-	-	-	-	0.010	-	-	-	-	-	0.010	
Subtotal: 1) Airborne and Recon Equipment (ARE)			-	-	62.883	-	-	5.697	-	-	2.936	-	-	3.082	-	-	-	-	-	3.082	
2) A2D2/Advanced Cargo Parachute Release System																					
2.1) JPADS Block Upgrades (7)	A		-	-	0.992	-	-	-	-	-	2.170	-	-	-	-	-	-	-	-	-	
2.2) Cargo Parachutes Systems (8)	A		-	-	-	-	-	-	-	-	0.200	-	-	3.816	-	-	-	-	-	3.816	
2.3) Modular Autonomous Guidance Unit	A		-	-	-	-	-	0.625	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 2) A2D2/Advanced Cargo Parachute Release System			-	-	0.992	-	-	0.625	-	-	2.370	-	-	3.816	-	-	-	-	-	-	3.816
3) Amphibious Reconnaissance Capability (ARC)																					
3.1) Enhanced - Combat Rubber Reconnaissance Craft (9)(f)	A		37,479.45	73	2.736	35,000.00	56	1.960	35,000.00	163	5.705	35,000.00	83	2.905	-	-	-	35,000.00	83	2.905	
3.2) Amphibious Assault Safety Boat (10)(f)	A		-	-	-	394,000.00	10	3.940	448,000.00	18	8.064	-	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
3.3) OWSC/AASB Support (Thermal, FLIR, NETT, various) (11)	A		-	-	-	-	-	0.097	-	-	9.203	-	-	5.888	-	-	-	-	-	5.888
Subtotal: 3) Amphibious Reconnaissance Capability (ARC)			-	-	2.736	-	-	5.997	-	-	22.972	-	-	8.793	-	-	-	-	-	8.793
4) Tactical Resupply Unmanned Aerial System																				
4.1) TRUAS Support (12)	A		-	-	-	-	-	-	-	-	0.133	-	-	-	-	-	-	-	-	-
4.2) TRUAS (13)(†)	A		-	-	-	-	-	-	309,966.67	21	6.509	-	-	-	-	-	-	-	-	-
Subtotal: 4) Tactical Resupply Unmanned Aerial System			-	-	0.000	-	-	-	-	-	6.642	-	-	-	-	-	-	-	-	-
5) Prior Years Cumulative Funding																				
5.1) Prior Years Cumulative Funding	A		-	-	138.523	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5) Prior Years Cumulative Funding			-	-	138.523	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	205.134	-	-	12.319	-	-	34.920	-	-	15.691	-	-	-	-	-	15.691

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

(†) indicates the presence of a P-5a

Footnotes:

(1) The decrease from FY 2023 to FY 2024 reflects completion of procurement of Enhanced Multi-Mission Parachute System (EMMPS).

(2) The decrease from FY 2023 to FY 2024 reflects completion of procurement of EMMPS.

(3) The decrease from FY 2023 to FY 2024 reflects completion of procurement of EMMPS.

(4) The decrease from FY 2023 to FY 2024 reflects completion of procurement of EMMPS.

(5) The increase from FY 2023 to FY 2024 supports the procurement of 83 additional Oxygen Masks and Bottles.

(6) The increase from FY 2023 to FY 2024 supports the initial procurement of 21 Oxygen Masks and Bottles for Reserve Forces.

(7) The decrease from FY 2023 to FY 2024 reflects completion of JPADS Block Upgrades.

(8) The increase from FY 2023 to FY 2024 initiates the procurement of improved cargo parachute systems. The improved cargo parachute systems include medium and heavy load capability at a low velocity, ranging from 45 to 100 foot diameter parachutes. This system replaces the legacy cargo parachute systems, allowing for the distribution capability of all classes of supply (I-IX) in austere tactical environment via manned aviation when other logistics distribution is not suitable.

(9) The decrease from FY 2023 to FY 2024 reflects reduced procurement quantities in accordance with the program's fielding schedule.

(10) The decrease from FY 2023 to FY 2024 reflects the completion of the OSWC/AASB procurement.

(11) Funding provides for the continued support and procurement of OWSC/AASB support equipment such as but not limited to: NET/FSR, Thermal Capability (FLIR), Spares, CCD Support, MPTA.

(12) Beginning in FY 2024, TRUAS will be procured in Budget Line Item (BLI) 4758 Unmanned Expeditionary Systems.

(13) Beginning in FY 2024, TRUAS will be procured in Budget Line Item (BLI) 4758 Unmanned Expeditionary Systems.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1			P-1 Line Item Number / Title: 6518 / Amphibious Support Equipment					Aggregated Items: Amphibious Support Equipment				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1) Airborne and Recon Equipment (ARE)												
1.1) Enhanced Multi-Mission Parachute System (EMMPS) ⁽¹⁾		2018	Airborne Systems / Pennsauken, NJ	C / FFP	MCSC	Jan 2018	Apr 2018	157	22,064.00	Y	Apr 2018	
1.1) Enhanced Multi-Mission Parachute System (EMMPS) ⁽¹⁾		2019	Airborne Systems / Pennsauken, NJ	C / FFP	MCSC	Jan 2019	Apr 2019	151	22,500.00	Y	Apr 2019	
1.1) Enhanced Multi-Mission Parachute System (EMMPS) ⁽¹⁾		2020	Airborne Systems / Pennsauken, NJ	C / FFP	MCSC	Jan 2020	Apr 2020	118	22,900.00	Y	Apr 2020	
1.1) Enhanced Multi-Mission Parachute System (EMMPS) ⁽¹⁾		2021	Airborne Systems / Pennsauken, NJ	C / FFP	MCSC	Jan 2021	Apr 2021	121	23,100.00	Y	Apr 2021	
1.1) Enhanced Multi-Mission Parachute System (EMMPS) ⁽¹⁾		2022	Airborne Systems / Pennsauken, NJ	C / FFP	MCSC	Jan 2022	Apr 2022	107	23,400.00	Y	Apr 2021	
1.1) Enhanced Multi-Mission Parachute System (EMMPS) ⁽¹⁾		2023	Airborne Systems / Pennsauken, NJ	C / FFP	MCSC	Jan 2023	Apr 2023	30	23,700.00	N	Apr 2021	
1.3) EMMPS (Reserves) ⁽³⁾		2018	Airborne Systems / Pennsauken, NJ	C / FFP	MCSC	Jan 2018	Apr 2018	12	22,064.00	Y	Apr 2018	
1.3) EMMPS (Reserves) ⁽³⁾		2019	Airborne Systems / Pennsauken, NJ	C / FFP	MCSC	Jan 2019	Apr 2019	8	22,500.00	Y	Apr 2019	
1.3) EMMPS (Reserves) ⁽³⁾		2020	Airborne Systems / Pennsauken, NJ	C / FFP	MCSC	Jan 2020	Apr 2020	8	22,900.00	Y	Apr 2020	
1.3) EMMPS (Reserves) ⁽³⁾		2021	Airborne Systems / Pennsauken, NJ	C / FFP	MCSC	Jan 2021	Apr 2021	9	23,100.00	Y	Apr 2021	
1.3) EMMPS (Reserves) ⁽³⁾		2022	Airborne Systems / Pennsauken, NJ	C / FFP	MCSC	Jan 2022	Apr 2022	8	23,400.00	Y	Apr 2022	
1.3) EMMPS (Reserves) ⁽³⁾		2023	Airborne Systems / Pennsauken, NJ	C / FFP	MCSC	Jan 2023	Apr 2023	9	23,700.00	N	Apr 2022	
1.5) Oxygen Masks and Bottles ⁽⁵⁾		2022	DLA / Philadelphia, PA	C / FFP	Philadelphia, PA	Oct 2021	Jan 2022	290	9,459.00	N	Apr 2022	
1.5) Oxygen Masks and Bottles ⁽⁵⁾		2023	DLA / Philadelphia, PA	C / FFP	Philadelphia, PA	Mar 2023	Sep 2023	200	9,900.00	N	Apr 2023	
1.5) Oxygen Masks and Bottles ⁽⁵⁾		2024	DLA / Philadelphia, PA	C / FFP	Philadelphia, PA	Oct 2023	Jan 2024	283	10,100.00	N	Apr 2024	
1.7) Oxygen Masks and Bottles Reserves ⁽⁶⁾		2024	DLA / Philadelphia, PA	C / FFP	Philadelphia, PA	Oct 2023	Jan 2024	21	10,100.00	N	Apr 2024	
3) Amphibious Reconnaissance Capability (ARC)												
3.1) Enhanced - Combat Rubber Reconnaissance Craft ⁽⁹⁾		2021	Wing Inflatables, Inc. / Arcata, CA	C / FFP	MCSC	Aug 2021	Oct 2021	73	35,000.00	N	Jul 2021	Nov 2020
3.1) Enhanced - Combat Rubber Reconnaissance Craft ⁽⁹⁾		2022	Wing Inflatables, Inc. / Arcata, CA	C / FFP	MCSC	Jun 2023	Aug 2023	56	35,000.00	N	Jul 2022	Nov 2020
3.1) Enhanced - Combat Rubber Reconnaissance Craft ⁽⁹⁾		2023	Wing Inflatables, Inc. / Arcata, CA	C / FFP	MCSC	Jun 2023	Aug 2023	163	35,000.00	N	Jul 2023	Nov 2020
3.1) Enhanced - Combat Rubber Reconnaissance Craft ⁽⁹⁾		2024	Wing Inflatables, Inc. / Arcata, CA	C / FFP	MCSC	Dec 2023	Feb 2024	83	35,000.00	N	Jul 2024	Nov 2020

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1	P-1 Line Item Number / Title: 6518 / Amphibious Support Equipment	Aggregated Items: Amphibious Support Equipment
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
3.2) Amphibious Assault Safety Boat ^{(10)(t)}		2022	Silverships LLC / Theodore, Ala	C / FPIF	NAVSEA	Jul 2022	Oct 2022	10	394,000.00	N	Feb 2022	
3.2) Amphibious Assault Safety Boat ^{(10)(t)}		2023	Silverships LLC / Theodore, Ala	SS / FFP	NAVSEA	Feb 2023	Jan 2024	18	448,000.00	N	Feb 2023	May 2022
4) Tactical Resupply Unmanned Aerial System												
4.2) TRUAS ^{(13)(t)}		2023	SURVICE Engineering / Aberdeen, MD	SS / CS	Aberdeen, MD	Mar 2023	Jun 2023	21	309,966.67	N	Mar 2022	Jan 2023

^(t) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1	P-1 Line Item Number / Title: 6518 / Amphibious Support Equipment	Aggregated Items: Amphibious Support Equipment
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Items <i>(Units in Each)</i>						Fiscal Year 2018												Fiscal Year 2019												B A L A N C E	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018												Calendar Year 2019												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
3) Amphibious Reconnaissance Capability (ARC)																															
3.2) Amphibious Assault Safety Boat ⁽¹⁰⁾																															
	40	2022	NAVY	10	0	10																							10		
	40	2023	NAVY	18	0	18																							18		
4) Tactical Resupply Unmanned Aerial System																															
4.2) TRUAS ⁽¹³⁾																															
	41	2023	NAVY	21	0	21																							21		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1	P-1 Line Item Number / Title: 6518 / Amphibious Support Equipment	Aggregated Items: Amphibious Support Equipment
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Items <i>(Units in Each)</i>						Fiscal Year 2020												Fiscal Year 2021												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020												Calendar Year 2021												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
3) Amphibious Reconnaissance Capability (ARC)																															
3.2) Amphibious Assault Safety Boat ⁽¹⁰⁾																															
	40	2022	NAVY	10	0	10																							10		
	40	2023	NAVY	18	0	18																							18		
4) Tactical Resupply Unmanned Aerial System																															
4.2) TRUAS ⁽¹³⁾																															
	41	2023	NAVY	21	0	21																							21		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1	P-1 Line Item Number / Title: 6518 / Amphibious Support Equipment	Aggregated Items: Amphibious Support Equipment
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Items <i>(Units in Each)</i>						Fiscal Year 2022												Fiscal Year 2023												B A L A N C E	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022												Calendar Year 2023												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
3) Amphibious Reconnaissance Capability (ARC)																															
3.2) Amphibious Assault Safety Boat ⁽¹⁰⁾																															
40	2022	NAVY		10	0	10																									
40	2023	NAVY		18	0	18																								18	
4) Tactical Resupply Unmanned Aerial System																															
4.2) TRUAS ⁽¹³⁾																															
41	2023	NAVY		21	0	21																								1	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1	P-1 Line Item Number / Title: 6518 / Amphibious Support Equipment	Aggregated Items: Amphibious Support Equipment
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Items <i>(Units in Each)</i>						Fiscal Year 2024												Fiscal Year 2025												B A L A N C E	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024												Calendar Year 2025												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
3) Amphibious Reconnaissance Capability (ARC)																															
3.2) Amphibious Assault Safety Boat ⁽¹⁰⁾																															
40	2022	NAVY		10	10	0																							0		
40	2023	NAVY		18	0	18	-	-	-	1	2	1	2	1	2	1	2	1	2	1	2								0		
4) Tactical Resupply Unmanned Aerial System																															
4.2) TRUAS ⁽¹³⁾																															
41	2023	NAVY		21	20	1	1																						0		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy	Date: March 2023
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Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1	P-1 Line Item Number / Title: 6518 / Amphibious Support Equipment	Aggregated Items: Amphibious Support Equipment
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Silverships LLC - Theodore, Ala	2	3	23	3	2	4	6	1	3	3	6
2	SURVICE Engineering - Aberdeen, MD	6	50	50	0	0	3	3	0	0	6	6

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

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer and Other Equipment **P-1 Line Item Number / Title:** 6520 / EOD Systems

ID Code (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0206211M, 0206313M, 0206623M, 0206315M, 0502511M, 0206624M

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	6,956.012	78.925	153.915	41.200	0.000	41.200	32.453	25.660	22.070	22.437	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	6,956.012	78.925	153.915	41.200	0.000	41.200	32.453	25.660	22.070	22.437	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	6,956.012	78.925	153.915	41.200	0.000	41.200	32.453	25.660	22.070	22.437	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>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Marine Air Ground Task Force (MAGTF) Electronic Warfare (EW) Ground Family of Systems (MEGFoS) is a critical Force Design program. It enables the Expeditionary Advanced Base Operations (EABO) construct and facilitates ground-based EW in support of Force Design 2030. MEGFoS is the future team portable, vehicle mounted, and dismounted advanced tactical electronic warfare capability supporting the Marine Corps Electromagnetic Spectrum Operations (EMSO) concept in the future operating environment. MEGFoS will provide interconnected EW systems developed using the C4ISR/EW Modular Open Suite of Standards (CMOSS) and Sensor Open Systems Architecture (SOSA) standards (which are also in use or under consideration by the Army, Navy, and Air Force) that will operate across a range of frequencies in order to provide the Marine Corps the ability to maneuver efficiently inside the electromagnetic spectrum. MEGFoS provides the ability to protect friendly use of spectrum, sense all spectrum usage in an area of responsibility, and to target adversaries' spectrum with the intent to deny, delay, or degrade an adversary's decision making cycle. MEGFoS replaces existing stove-piped, proprietary EW systems and increases EW capabilities, providing relevant and superior capabilities in peer to peer engagements and as part of a robust capability necessary to maintain advantage in the information environment. Marine Corps EW has evolved from a single function Counter Radio-Controlled improvised Explosive Device (RCIED) Electronic Warfare (CREW) mission to an advanced multi-function electronic warfare (MFEW) mission focused on supporting the future operating environment. The Marine Corps is divesting from legacy CREW systems in favor of MFEW systems and future MEGFOS systems. Concurrently, legacy CREW and MFEW systems are being deployed to meet threats in multiple theaters of operation and are fielded to selected Marine Expeditionary Units (MEU)/ Marine Expeditionary Forces (MEF) in support of worldwide deployments. To continue to support the various worldwide missions, each legacy CREW and MFEW unit receives customized programming (loadsets) to counter that area's RCIED and other spectrum threats. The testing, programming development, and product improvement research are funded from RDTE funds and are prioritized to meet the growing demand for all deployed Marine units. MFEW consists of the Modi II dismounted system and the Modi Vehicle Power Adapter (MVPA) II mounted system and are designed to be used by non-EW trained incidental operators. MFEW combines the capabilities to conduct the existing CREW mission, with additional capabilities for Electronic Support (ES), electronic attack (EA), Counter-Unmanned Aircraft System (CUAS), and Networking to facilitate cooperative engagement, de-confliction, and command and control. Beginning in FY 2024, MEGFoS funding transfers from Budget Line Item 6520 EOD Systems to Budget Line Item 4367 Electro Magnetic Spectrum Operations (EMSO).

Family of EOD Equipment (FEOD) is comprised of over forty Table of Authorized Material Control Numbers providing the required tools and capabilities to detect, locate, access, identify, triage, diagnose, stabilize, render safe, neutralize, recover, exploit, and dispose of unexploded explosive ordnance, improvised explosive devices, and weapons of mass destruction. The portfolio includes specialized diagnostic equipment, robotics, and energetically actuated tools, which enable EOD to provide the MAGTF and Marine Special Operations Forces with critical enabling capabilities that deliver responsive, scalable, strategic depth for special operations, crisis response, and littoral access. Littoral Explosive Ordnance Neutralization (LEON) - is a Family of Systems consisting of five increments: Remotely Operated Vehicle, Unmanned Underwater Vehicle, Unmanned Surface Vessel, Amphibious Unmanned Ground Vehicle, and Dive Gear/Neutralization Tools. LEON capabilities enable the Explosive Ordnance Disposal (EOD) section to detect, locate, reacquire, render safe/neutralize, recover, exploit, and dispose of underwater explosive ordnance. This full-spectrum capability is achieved by manned and unmanned teaming that exhaust semi-

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer and Other Equipment		P-1 Line Item Number / Title: 6520 / EOD Systems
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206211M, 0206313M, 0206623M, 0206315M, 0502511M, 0206624M
Line Item MDAP/MAIS Code: N/A		
<p>autonomous and remote means before the execution of manual techniques by the individual EOD technician. Ordnance Exploitation Modernization will enable Commanders to select the right exploitation level required as EOD Marines support Littoral Operations in a Contested Environment and Expeditionary Advanced Base Operations.</p> <p>Explosive Hazard Defeat Systems (EHDS) 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 EHDS 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 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. Stand-off Radar Imaging Detection System (SoRIDS) provides ground and air based auto target recognition surface and buried explosive items.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity:
1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer and Other Equipment

P-1 Line Item Number / Title:
6520 / EOD Systems

ID Code (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0206211M, 0206313M, 0206623M, 0206315M, 0502511M, 0206624M

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	EOD Systems	P-5a, P-21			- / 6,956.012	- / 78.925	- / 153.915	- / 41.200	- / -	- / 41.200
P-40	Total Gross/Weapon System Cost				- / 6,956.012	- / 78.925	- / 153.915	- / 41.200	- / 0.000	- / 41.200

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

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

Justification:
FY 2024 Base Appropriation Request: \$41.200M

Marine Air Ground Task Force (MAGTF) Electronic Warfare (EW) Ground Family of Systems (MEGFoS): \$177.270M funding transfers from Budget Line Item 6520 EOD Systems to Budget Line Item 4367 Electro Magnetic Spectrum Operations (EMSO) beginning in FY 2024.

Family of EOD Equipment (FEOD): \$19.572M Funding supports PM ES engineering, cybersecurity, logistics, acquisition support, and modernization of Explosive Ordnance Disposal tool kits to address new and emerging threats; Littoral Explosive Ordnance Neutralization (LEON) robotic platforms to provide assured mobility from ship to shore; Heavy Robots to replace the legacy system at bases and stations and air wings; and Ordnance Exploitation Modernization to replace the legacy system that allows EOD technicians to exploit "first seen" explosive devices and provide procedures to render those items safe. The increase from FY 2023 to FY 2024 is due to procurement of LEON Amphibious Unmanned Ground Vehicle (AUGV).

Explosive Hazard Defeat Systems (EHDS): \$21.628M Funding supports procurement and fielding of Full Force Design Enhancements which includes Combat Engineer tool kit modernization, upgrade Instruction set, reconnaissance, and surveying (ENFIRE) systems with Light Detection and Ranging (LIDAR) capability, and procure EHDS Increment 1 Unmanned Ground Vehicles and Unmanned Aerial Vehicles platforms integrated with EO/IR ground/air sensors and Automatic Target Recognition). The decrease from FY 2023 to FY 2024 is due to completed procurement and fielding of Common Robotic System I (CRS-I).

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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 AIR GROUND TASK FORCE (MAGTF) ELECTRONIC WARFARE (EW) GROUND FAMILY OF SYSTEMS (MEG)																				
1.1) Multi-Function Electronic Warfare (MFEW) Mounted Systems ^{(1)(†)}	A		-	-	-	337,338.00	183	61.733	317,000.00	117	37.089	-	-	-	-	-	-	-	-	-
1.2) Multi-Function Electronic Warfare (MFEW) Dismounted Systems ^{(2)(†)}	A		-	-	-	-	-	-	210,000.00	320	67.200	-	-	-	-	-	-	-	-	-
1.3) Multi-Function Electronic Warfare (MFEW) Retro Fit - Smart Filters ⁽³⁾	A		-	-	-	-	-	-	-	-	3.000	-	-	-	-	-	-	-	-	-
1.4) MFEW Integration, Equipment, & Spares ⁽⁴⁾	A		-	-	-	-	-	-	-	-	5.827	-	-	-	-	-	-	-	-	-
Subtotal: 1) MARINE AIR GROUND TASK FORCE (MAGTF) ELECTRONIC WARFARE (EW) GROUND FAMILY OF SYSTEMS (MEG)			-	-	0.000	-	-	61.733	-	-	113.116	-	-	-	-	-	-	-	-	-
2) Family of EOD Systems																				
2.1) EOD Specialized Equipment and Tool Kits ⁽⁵⁾	A		-	-	300.105	-	-	15.438	-	-	13.963	-	-	18.047	-	-	-	-	-	18.047
2.2) PM ES Acquisition Support	A		-	-	2.999	-	-	1.754	-	-	1.525	-	-	1.525	-	-	-	-	-	1.525
Subtotal: 2) Family of EOD Systems			-	-	303.104	-	-	17.192	-	-	15.488	-	-	19.572	-	-	-	-	-	19.572
3) Explosive Hazard Defeat Systems (EHDS) ⁽⁶⁾																				
3.1) Common Robotic System I (CRS-I) ⁽⁷⁾	A		-	-	-	-	-	-	-	-	11.700	-	-	-	-	-	-	-	-	-
3.2) Counter Improvised Explosive Device (C-IED) ⁽⁸⁾	A		-	-	13.561	-	-	-	-	-	13.611	-	-	21.628	-	-	-	-	-	21.628
Subtotal: 3) Explosive Hazard Defeat Systems (EHDS)			-	-	13.561	-	-	-	-	-	25.311	-	-	21.628	-	-	-	-	-	21.628
4) Prior Years Cumulative Funding																				
4.1) Other Prior Year	A		-	-	6,639.347	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4) Prior Years Cumulative Funding			-	-	6,639.347	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	6,956.012	-	-	78.925	-	-	153.915	-	-	41.200	-	-	-	-	-	41.200

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

(†) indicates the presence of a P-5a

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1	P-1 Line Item Number / Title: 6520 / EOD Systems	Aggregated Items Title: EOD Systems

Footnotes:

- (1) MFEW Mounted Systems: The decrease from FY 2023 to FY 2024 is due to MEGFoS funding transferring to Budget Line Item 4367 Electro Magnetic Spectrum Operations (EMSO) beginning in FY 2024.
- (2) MFEW Dismounted Systems: The decrease from FY 2023 to FY 2024 is due to MEGFoS transferring to Budget Line Item 4367 Electro Magnetic Spectrum Operations (EMSO) beginning in FY 2024.
- (3) Multi-Function Electronic Warfare (MFEW) Retro Fit - Smart Filters: The decrease from FY 2023 to FY 2024 is due to MEGFoS transferring to Budget Line Item 4367 Electro Magnetic Spectrum Operations (EMSO) beginning in FY 2024.
- (4) MFEW Integration, Equipment, & Spares: The decrease from FY 2023 to FY 2024 is due to MEGFoS transferring to Budget Line Item 4367 Electro Magnetic Spectrum Operations (EMSO) beginning in FY 2024.
- (5) The increase from FY 2023 to FY 2024 is due to the procurement of Littoral Explosive Ordnance Neutralization (LEON) Amphibious Ground Unmanned Vehicle (AUGV) robot.
- (6) Program name change from Family of Counter-Improvised Explosive Device (C-IED) Capabilities.
- (7) The decrease from FY 2023 to FY 2024 is due to the completed procurement of CRS-I robots.
- (8) The increase from FY 2023 to FY 2024 is due to the procurement and fielding of Full Force Design Enhancements which includes Combat Engineer tool kit modernization, upgrade Instruction set, reconnaissance, and surveying (ENFIRE) systems with Light Detection and Ranging (LIDAR) capability and procure EHDS Increment 1 Unmanned Ground Vehicles and Unmanned Aerial Vehicles platforms integrated with EO/IR ground/air sensors and Automatic Target Recognition.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1			P-1 Line Item Number / Title: 6520 / EOD Systems					Aggregated Items: EOD Systems				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1) MARINE AIR GROUND TASK FORCE (MAGTF) ELECTRONIC WARFARE (EW) GROUND FAMILY OF SYSTEMS (MEG												
1.1) Multi-Function Electronic Warfare (MFEW) Mounted Systems (1)(†)		2022	Sierra Nevada Corporation / Sparks, NV	SS / IDIQ	Sparks, NV	May 2022	Jan 2024	183	337,338.00	Y		
1.1) Multi-Function Electronic Warfare (MFEW) Mounted Systems (1)(†)		2023	Sierra Nevada Corporation / Sparks, NV	SS / IDIQ	Sparks, NV	Nov 2022	Jul 2024	117	317,000.00	Y		
1.2) Multi-Function Electronic Warfare (MFEW) Dismounted Systems (2)(†)		2023	Sierra Nevada Corporation / Sparks, NV	SS / IDIQ	Sparks, NV	Feb 2023	Oct 2024	320	210,000.00	N	Feb 2023	

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1 **P-1 Line Item Number / Title:** 6520 / EOD Systems **Aggregated Items:** EOD Systems

Items <i>(Units in Each)</i>						Fiscal Year 2022												Fiscal Year 2023												B A L A N C E	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022												Calendar Year 2023												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1) MARINE AIR GROUND TASK FORCE (MAGTF) ELECTRONIC WARFARE (EW) GROUND FAMILY OF SYSTEMS (MEG)																															
1.1) Multi-Function Electronic Warfare (MFEW) Mounted Systems ⁽¹⁾																															
42	2022	NAVY		183	0	183																							183		
42	2023	NAVY		117	0	117																							117		
1.2) Multi-Function Electronic Warfare (MFEW) Dismounted Systems ⁽²⁾																															
43	2023	NAVY		320	0	320																							320		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1 **P-1 Line Item Number / Title:** 6520 / EOD Systems **Aggregated Items:** EOD Systems

Items <i>(Units in Each)</i>						Fiscal Year 2024												Fiscal Year 2025												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024												Calendar Year 2025												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1) MARINE AIR GROUND TASK FORCE (MAGTF) ELECTRONIC WARFARE (EW) GROUND FAMILY OF SYSTEMS (MEG)																															
1.1) Multi-Function Electronic Warfare (MFEW) Mounted Systems ⁽¹⁾																															
42	2022	NAVY		183	0	183	-	-	-	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	8	0
42	2023	NAVY		117	0	117	-	-	-	-	-	-	-	-	-	-	-	-	-	25	25	25	25	25	25	25	25	25	17	0	
1.2) Multi-Function Electronic Warfare (MFEW) Dismounted Systems ⁽²⁾																															
43	2023	NAVY		320	0	320	-	-	-	-	-	-	-	-	-	-	-	-	30	30	30	30	30	30	30	30	30	30	30	20	0
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 1	P-1 Line Item Number / Title: 6520 / EOD Systems	Aggregated Items: EOD Systems
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Sierra Nevada Corporation - Sparks, NV			TBD	0	0	20	20	0	0	8	8
2	Sierra Nevada Corporation - Sparks, NV			TBD	0	0	20	20	0	0	8	8

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity:
 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA
 2: Materials Handling Equipment **P-1 Line Item Number / Title:**
 6438 / Physical Security Equipment

ID Code (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0206315M, 0206211M

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	370.782	87.120	54.431	53.949	0.000	53.949	69.148	46.266	53.069	54.133	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	370.782	87.120	54.431	53.949	0.000	53.949	69.148	46.266	53.069	54.133	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	370.782	87.120	54.431	53.949	0.000	53.949	69.148	46.266	53.069	54.133	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>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Installation Physical Security provides precise, uniform technological solutions to manpower intensive security requirements. Systems used at bases and stations protect our most critical assets vital to operations - people, flight lines, classified information, arms, ammunition, explosives, shorelines, open desert areas, critical assets, and infrastructure; as well as provide constant, vigilant capabilities that control and restrict access and provide notification of actual and attempted unauthorized intrusion.

The Mass Notification System (MNS) provides immediate notice and warning to personnel living and working aboard bases and stations via interior and exterior speaker systems, telephones, and computers in the event of security breaches, natural disasters, terrorist activities, weather emergencies, or other events requiring immediate guidance to ensure the safety and security of personnel. 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 and effectiveness of available security manpower and improve security and safety of the installation perimeter, flight line, restricted areas, and facility entry points and is now expanding to meet installation access control requirements. Ground-based radars support surveillance of the vast regions aboard Marine Corps installations such as expansive waterways, open airfields, and desert areas; they also improve assessment at long distances and allow for greater defensive posture and response capabilities.

Collateral Equipment (CE) funds the one-time, initial outfitting of equipment not defined as built-in for new Military Construction facilities, newly renovated/refurbished facilities, and Host Nation funded construction projects. The one-time procurement includes equipment such as Mass Notification Systems, Intrusion Detection Systems, Closed Circuit TVs, information technology switches and routers, Passive Optical Networks, Internal Grounding Systems, Voice Over Internet Protocol, Audio Visual, Video Teleconferencing Systems, and other industrial equipment such as recycling and pulping systems, warehouse conveyor systems, and heavy maintenance equipment. Highs and lows in the funding profile are directly related to the type of facilities and how many are scheduled for completion each year.

Command Support Equipment (CSE) funds life cycle replacement of industrial equipment and systems with unit cost of \$250K or greater to support the operations and mission of United States Marine Corps ground bases, air stations, and districts. Examples include equipment such as open water spill equipment, warehouse conveyor systems, power generators, and recycling systems.

Facilities Related Control Systems (FRCS) funds the one-time, initial purchase of industrial control systems (ICS) and Operational Technology Equipment (OTE), as well as the accompanying cybersecurity. ICS are devices that manage, command, direct, or regulate the behavior of other devices such as Heating, Ventilation, and Air Conditioning (HVAC), electrical, and wastewater treatment systems. ICS include Airfield

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 2: Materials Handling Equipment		P-1 Line Item Number / Title: 6438 / Physical Security Equipment
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206315M, 0206211M
Line Item MDAP/MAIS Code: N/A		
Control Systems, Electronic Security Control Systems, Fire and Life Safety Control Systems, and others. OTE includes servers, computers, software, and monitoring devices to secure and operate Facility-Related Control Systems.		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity:
 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA
 2: Materials Handling Equipment **P-1 Line Item Number / Title:**
 6438 / Physical Security Equipment

ID Code (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0206315M, 0206211M

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Physical Security Equipment				- / 370.782	- / 87.120	- / 54.431	- / 53.949	- / -	- / 53.949
P-40	Total Gross/Weapon System Cost				- / 370.782	- / 87.120	- / 54.431	- / 53.949	- / 0.000	- / 53.949

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

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

Justification:

FY 2024 Base Appropriation Request: \$53.949M

Collateral Equipment \$48.248M: The \$1.077M decrease in funding from FY 2023 to FY 2024 reflects the number and type of facilities that will be outfitted in FY 2024. The list of FY 2024 projects includes facilities such as Logistics Operations School, Logistics Warehouse, three aircraft maintenance hangars, bachelor quarters, Tank battalion HQ facility, and vehicle inspection center. Construction schedules drive the need for equipment, based on current schedules the funding for all mentioned facilities is needed in FY 2024 and considers procurement lead times of six months or more prior to the beneficial occupancy date.

Installation Physical Security \$4.986M: The \$0.436M increase from FY 2023 to FY 2024 is due to an increase in Defense Policy Review Initiatives (DPRI) and equipment costs due to annual inflation rates for non-pay and non-fuel purchases. Funds will be used to install automated access control systems, intrusion detection systems, closed circuit television systems, classified material storage, and early warning detection systems (EWD), and mass notification systems at various USMC installations located worldwide. These systems are being installed in accordance with USMC policy for protection of assets, property, and life safety. Funding in the amount of \$0.672M supports DPRI at Okinawa and Futenma for the procurement and installation of physical security systems at three activations.

Command Support Equipment \$0.715M: \$0.159M The increase from FY 2023 to FY 2024 is based on the type of equipment procured, which differs from year to year. FY 2024 funds will procure vehicle exhaust removal equipment for two fire stations in Okinawa, Japan.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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 (1)	A		-	-	221.264	-	-	59.993	-	-	49.325	-	-	48.248	-	-	-	-	-	48.248
Subtotal: 1) Collateral Equipment			-	-	221.264	-	-	59.993	-	-	49.325	-	-	48.248	-	-	-	-	-	48.248
2) Installation Physical Security																				
2.1) Installation Physical Security (2)	A		-	-	148.564	-	-	26.619	-	-	4.550	-	-	4.986	-	-	-	-	-	4.986
Subtotal: 2) Installation Physical Security			-	-	148.564	-	-	26.619	-	-	4.550	-	-	4.986	-	-	-	-	-	4.986
3) Facility-Related Control Systems																				
3.1) Facility-Related Control Systems	A		-	-	0.454	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3) Facility-Related Control Systems			-	-	0.454	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4) Command Support Equipment																				
4.1) Command Support Equipment (3)	A		-	-	0.500	-	-	0.508	-	-	0.556	-	-	0.715	-	-	-	-	-	0.715
Subtotal: 4) Command Support Equipment			-	-	0.500	-	-	0.508	-	-	0.556	-	-	0.715	-	-	-	-	-	0.715
Total			-	-	370.782	-	-	87.120	-	-	54.431	-	-	53.949	-	-	-	-	-	53.949

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

Footnotes:
 (1) The decrease from FY 2023 to FY 2024 reflects the number and type of facilities that will be outfitted in FY 2024.
 (2) The increase for Installation Physical Security from FY 2023 to FY 2024 is due to an increase in DPRI equipment costs due to annual inflation rates for non-pay and non-fuel purchases.
 (3) The increase from FY 2023 to FY 2024 is explained by type of equipment procured as it differs from year to year. FY 2024 procurement will provide two fire stations with vehicle exhaust removal equipment in Okinawa, Japan.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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:** N/A **Other Related Program Elements:** 0206623M

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	40.808	8.105	21.780	5.457	0.000	5.457	10.968	50.562	51.562	52.593	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	40.808	8.105	21.780	5.457	0.000	5.457	10.968	50.562	51.562	52.593	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	40.808	8.105	21.780	5.457	0.000	5.457	10.968	50.562	51.562	52.593	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>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Family of Field Medical Equipment (FFME) is the sole organic medical capability for the Marine Corps, and is comprised of multiple and modular capabilities that provide the full spectrum of healthcare and life saving equipment on the battlefield. FFME provides medical equipment and supplies to the Fleet Marine Force. This program's objective is to plan for lifecycle replacements and upgrades while also modernizing equipment in order to provide the most effective medical care for Marine and Sailors in any mission. Some items will replace current ones within the Authorized Medical Allowance Lists (AMAL) and provide increases in performance characteristics. Other items represent new, emerging technology not currently included in fielded capabilities which will provide improved clinical outcomes.

Family of Field Medical Equipment (FFME) is comprised of items such as:

The Authorized Medical Allowance List (AMAL) modernization and bi-annual Inventory Stock Level (ISL) increases are comprised of numerous assemblages and Medical Kits required to support current standards of care and treatment protocols while enhancing capabilities for battlefield casualties such as but not limited to: The Small Oxygen Concentration Module (SOCM), The Expeditionary Medical Refrigeration Unit (EMRU), Portable Ruggedized Energy Efficient Medical Sterilizer (PREEMS), Patient Active Warming System (PAWS), Foldable High-G Resistant Patient Litter (FHGRPL), Intranasal Cooling for Encephalopathy Prevention, Expeditionary Portable Oxygen Generation System (EPOGS), Individual First Aid Kits (IFAKs), Corpsman Assault Systems (CAS), and Combat Lifesaver System (CLS).

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 and ancillary equipment supported by shelters and mobile electric power from the host unit.

The Battalion Aid Station (BAS) AMAL provides the equipment necessary to support a BAS manned by a Medical Officer, a Physician Assistant, and the Hospital Corpsman assigned to a Battalion or Squadron. One BAS AMAL provides initial resuscitative and stabilizing care for 50 surgical patients with major wounds. The BAS AMAL is scalable, expeditionary, and employed to provide immediate pre-surgical resuscitation and stabilization of patients with battle injuries prior to transport to higher echelons of care. The BAS AMAL is rugged enough to survive rough handling and austere environments. Equipment and material contained in the BAS AMAL is similar to that used in garrison medical clinics and in FFME kits organic to supported units.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
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: N/A	Other Related Program Elements: 0206623M
Line Item MDAP/MAIS Code: N/A		
<p>The Sick Call AMAL provides medical personnel with 30 days of equipment to treat 300 deployed Marines and Sailors for Disease and Non-Battle Injuries (DNBI). The Sick Call AMAL can be deployed independently or used to augment the BAS. The Sick Call AMAL is light, mobile, and capable of providing Level One Health Service Support (HSS), and it is ruggedized to survive rough handling and austere environments. Equipment and material contained in the Sick Call AMAL is similar to that used in garrison medical clinics and in FFME kits organic to supported units.</p> <p>The Shock Trauma Platoon (STP) AMAL provides equipment to perform initial resuscitative care for 50 non-surgical combat casualties for 30 days and establish 10 post trauma care patient holding litters for up to 48 hours. When co-located with the Forward Resuscitative Surgery System AMAL 645, the STP becomes a triage center and pre/postoperative care ward. STPs provide patient medical support for Surgical Companies deployed in its Area of Responsibility (AOR) or can be deployed independently to provide trauma resuscitation capabilities beyond that of the BAS. The AMALs are staffed by a mix of Emergency Medicine, Family Practice, and support staff, and the capabilities are scalable, rugged, easily transported, and operate reliably in expeditionary environments.</p> <p>The En Route Care System (ERCS) provides equipment for the care of too critically injured/ill, but stabilized casualties in a theater operations for up to a two hour medical evacuation (MEDEVAC) flight from a field treatment facility to the next higher echelon of medical care. The ERCS is a modular system that includes medical equipment, medical treatment protocols, and supplies.</p> <p>The Acute Care Ward AMAL provides the equipment necessary to support six cots and four critical care beds for up to 72 hours for each patient or 50-bed days total. The AMAL is scalable, rugged, and operates reliably in expeditionary environments and provides medical equipment and supplies to perform clinical procedures for patient conditions for the Acute Care Ward for the first 30 days of deployment. The Acute Care Ward AMAL is employed within the Surgical Company and represents the primary patient holding capacity within the USMC medical capability portfolio. It is expected that the demand for this capability may increase in AORs that require distributed operations, have long evacuation distances, and have denied air space.</p> <p>Preventive Medicine (PrevMed) AMALs contain the equipment necessary to provide technical preventive medicine advice, inspect food service operations, waste disposal, water potability vector control and surveillance, field sanitation, heat/cold injury prevention, and disease surveillance and control measures for communicable diseases for 30 days. This AMAL is deployed with the Preventive Medicine Technician, Environmental Officer, or Industrial Hygiene Officer and is critical to the combat effectiveness in austere environments where personnel can be exceptionally susceptible to diseases and illnesses endemic to areas US forces are not frequently located.</p> <p>Digital Radiography Equipment (Digital X-Ray) program (AMAL 627) provides radiological capability to surgical trauma platoons to diagnose injuries and medical abnormalities. AMAL 627 contains equipment 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 digitally 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 Laboratory AMAL provides the equipment to perform hematology, blood chemistry, urinalysis, blood banking, microbiology, and other miscellaneous laboratory tests essential to support a field medical facility treating casualties requiring surgery and trauma resuscitation. Laboratory AMALs are also used for the identification of non-battle related diseases which historically have claimed as many or more lives than combat itself and also has the potential to render troops non-combat effective due to illness. Further, it provides the capability to establish a blood bank for immediate supply of blood products to treat combat casualties during mass-casualty events.</p> <p>The Short Range Casualty Evacuation (CASEVAC) AMAL provides the Marine Corps with the capability to provide medical treatment during the air or ground evacuation of injured/ill personnel from the point of injury to a Surgical Company. The system provides the equipment and supplies necessary to provide care for up to eight patients, one critically injured/ill casualty, five other litter patients, and two ambulatory patients for up to two hours flight time.</p> <p>The Field Dental Operatory 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 equipment required by dentists and their technicians to perform dental procedures on Marines in an expeditionary environment and can be broken down into component sets or scaled down to fit the size and mission of the deploying unit. The ADAL is primarily designed for standalone dental treatment, but can be used in conjunction with other AMALs.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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:** N/A **Other Related Program Elements:** 0206623M

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Field Medical Equipment				- / 40.808	- / 8.105	- / 21.780	- / 5.457	- / -	- / 5.457
P-40	Total Gross/Weapon System Cost				- / 40.808	- / 8.105	- / 21.780	- / 5.457	- / 0.000	- / 5.457

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

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

Justification:
 FY 2024 Base Appropriation: \$5.457M procures improved and modernized medical and surgical equipment and supplies for Authorized Medical Allowance Lists (AMAL) assemblages and medical kits such as the En Route Care System (ERCS), Short Range Casualty Evacuation (CASEVAC), and Acute Care Ward. Medical and surgical materiel (equipment and consumables) procurements for these AMAL assemblages and medical kits will increase performance (reliability, survivability transportability, and reduce weight and size), reduce power requirements, and promote new supporting technologies and joint interoperability of operational medical equipment in support of Marine Corps Force Design, Littoral Operation in a Contested Environment, and Expeditionary Advanced Base Operations. Additionally, AMAL medical and surgical materiel will require replacement due to unforeseen medical equipment/supply manufactures recall and obsolescent related issues. Funding will also allow initial issue and delivery of new groundbreaking medical and surgical technology such as the Expeditionary Portable Oxygen Generation System (EPOG), Portable Ruggedized Energy Efficient Medical Sterilizer (PREEMS), Intranasal Cooling for Encephalopathy Prevention (ICEP), and Foldable High-G Resistant Patient Litter (FHGRPL) to transition to procurement and delivery. The aforementioned AMALs, medical kits, and transitioning equipment provide USMC Health Service Support Forces with medical/surgical equipment materiel required to support OPLAN requirements, treat patients in a contested field environment, and supports a Range of Military Operations (ROMO).

Decrease of \$16.323M from FY 2023 to FY 2024 reflects completion of Force Design-driven modernization efforts consisting of (1) FY 2023 ERCS AMAL upgrade procurement of the integrated portable ICU (Portable Patient Transport Life Support System (PPTLSS/Mobile Oxygen Ventilation Exchange System (MOVES SLC)) and (2) initial procurement and fielding of the Expeditionary Medical Refrigeration Unit (EMRU). The decrease is also due to the completion of the AMAL Modernization review cycle for Shock Trauma Platoon (STP), Battalion Aid Station (BAS), Sick Call, and Laboratory equipment. Funding aligns with the scheduled FY 2024 AMAL Modernization review cycle and will support Joint/USMC ROMO.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3 **P-1 Line Item Number / Title:** 6522 / Field Medical Equipment **Aggregated Items Title:** Field Medical Equipment

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Family of Field Medical Equipment																				
1.1) Authorized Medical Allowance List (AMAL) - Equipment ⁽¹⁾	A		-	-	19.168	-	-	2.580	-	-	1.940	-	-	1.309	-	-	-	-	-	1.309
1.2) Acute Care Ward Equipment ⁽²⁾	A		-	-	1.514	-	-	-	-	-	-	-	-	1.148	-	-	-	-	-	1.148
1.3) Laboratory - Equipment ⁽³⁾	A		-	-	1.249	-	-	-	-	-	2.131	-	-	-	-	-	-	-	-	-
1.4) En Route Care System (ERCS) - Equipment ⁽⁴⁾	A		-	-	7.500	-	-	-	-	-	12.205	-	-	2.000	-	-	-	-	-	2.000
1.5) Field Dental Operator - ADAL Equipment	A		-	-	0.564	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.6) Short Range Casualty Evacuation (CASEVAC) - Equipment ⁽⁵⁾	A		-	-	0.500	-	-	-	-	-	-	-	-	1.000	-	-	-	-	-	1.000
1.7) Forward Resuscitative Surgery System (FRSS) - Equipment ⁽⁶⁾	A		-	-	8.722	-	-	1.060	-	-	1.167	-	-	-	-	-	-	-	-	-
1.8) Shock Trauma Platoon (STP) - Equipment ⁽⁷⁾	A		-	-	1.591	-	-	3.565	-	-	2.747	-	-	-	-	-	-	-	-	-
1.9) Preventative Medicine - Equipment	A		-	-	-	-	-	0.200	-	-	-	-	-	-	-	-	-	-	-	-
1.10) Battalion Aid Station (BAS) - Equipment ⁽⁸⁾	A		-	-	-	-	-	-	-	-	0.971	-	-	-	-	-	-	-	-	-
1.11) Sick Call AMAL- Equipment ⁽⁹⁾	A		-	-	-	-	-	-	-	-	0.619	-	-	-	-	-	-	-	-	-
1.12) Digital Radiography Equipment	A		-	-	-	-	-	0.700	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) Family of Field Medical Equipment			-	-	40.808	-	-	8.105	-	-	21.780	-	-	5.457	-	-	-	-	-	5.457
Total			-	-	40.808	-	-	8.105	-	-	21.780	-	-	5.457	-	-	-	-	-	5.457

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

Footnotes:

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy		Date: March 2023
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Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3	P-1 Line Item Number / Title: 6522 / Field Medical Equipment	Aggregated Items Title: Field Medical Equipment
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- (1) The decrease in funding from FY 2023 to FY 2024 aligns with quantity and cost for medical and surgical technology such as the Expeditionary Portable Oxygen Generation System (EPOG), Portable Ruggedized Energy Efficient Medical Sterilizer (PREEMS), Intranasal Cooling for Encephalopathy Prevention (ICEP), and Foldable High-G Resistant Patient Litter (FHGRPL) planned for FY 2024 delivery in support of Force Design. The decrease also aligns with the scheduled FY 2024 Authorized Medical Allowance List (AMAL) review cycle.
- (2) The increase in funding from FY 2023 to FY 2024 aligns with the scheduled FY24 Authorized Medical Allowance List (AMAL) Modernization Review Cycle for Acute Care Ward Equipment.
- (3) The decrease in funding from FY 2023 to FY 2024 aligns with the completion of the Force Design delivery of the newly developed light-weight and energy efficient Expeditionary Medical Refrigeration Unit (EMRU) which replaces the current outdated legacy refrigeration unit (AccuTemp HemaCool). The funding decrease also aligns with the completion of the scheduled FY 2023 Authorized Medical Allowance List (AMAL) Modernization review cycle for Laboratory equipment.
- (4) The decrease in funding from FY 2023 to FY 2024 aligns with the completion of Force Design procurement of the integrated portable ICU (Portable Patient Transport Life Support System (PPTLSS)/Mobile Oxygen Ventilation Exchange System (MOVES SLC) for the En Route Care System (ERCS) Authorized Medical Allowance List (AMAL). Decrease also aligns with the scheduled FY 2024 AMAL Modernization review cycle for ERCS equipment.
- (5) The increase in funding from FY 2023 to FY 2024 aligns with the scheduled FY 2024 Authorized Medical Allowance List (AMAL) review cycle for the Short Range Casualty Evacuation (CASEVAC) equipment.
- (6) The decrease in funding from FY 2023 to FY 2024 aligns with the completion of Force Design delivery of the newly developed light-weight and energy efficient Expeditionary Medical Refrigeration Unit (EMRU) which replaces the current outdated legacy refrigeration unit (AccuTemp HemaCool) in the Forward Resuscitative Surgery System (FRSS) Authorized Medical Allowance List (AMAL).
- (7) The decrease in funding from FY 2023 to FY 2024 aligns with completion of the Force Design delivery of the newly developed light-weight and energy efficient Expeditionary Medical Refrigeration Unit (EMRU) which replaces the current outdated legacy refrigeration unit (AccuTemp HemaCool). Decrease also reflects completion of the scheduled FY 2023 Authorized Medical Allowance List (AMAL) review cycle for the Shock Trauma Platoon (STP).
- (8) The decrease in funding from FY 2023 to FY 2024 aligns with completion of the scheduled FY 2023 Authorized Medical Allowance List (AMAL) review cycle for the Battalion Aid Station (BAS).
- (9) The decrease in funding from FY 2023 to FY 2024 aligns with completion of the scheduled FY 2023 Authorized Medical Allowance List (AMAL) review cycle for the Sick Call equipment.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity:
 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA
 3: General Property

P-1 Line Item Number / Title:
 6532 / Training Devices

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	905.933	21.462	68.061	96.577	0.000	96.577	101.853	88.056	67.568	67.270	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	905.933	21.462	68.061	96.577	0.000	96.577	101.853	88.056	67.568	67.270	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	905.933	21.462	68.061	96.577	0.000	96.577	101.853	88.056	67.568	67.270	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>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Combined Arms Command and Control Trainer Upgrade System (CACCTUS) is a constructive training system providing a scenario driven, simulated environment in which Marines can practice the teamwork required to command, control, and coordinate the use of supporting arms. CACCTUS supports training of Combined Arms Techniques, Tactics, and Procedures (TTPs) for all elements of the Marine Air Ground Task Force (MAGTF), from individual Fire Support Team (FiST) up to and including the Marine Expeditionary Brigade (MEB). This immersive environment integrates deployed C4I systems, provides 2D and 3D visuals, communication elements, and After Action Review (AAR) capability. CACCTUS is composed of Government off-the shelf (GOTS), Commercial off-the shelf (COTS), and Non-Developmental Item (NDI) hardware and software. Procurement activities include new technology insertion/updates or refresh, system fielding's, and installation service.

Command and Control Training and Education Center of Excellence (C2 TECOE) supports the five (5) MAGTF Integrated Systems Training Centers (MISTCs). The MISTCs, under the operational control of the Command and Control (C2) Training and Education Center of Excellence (TECOE), are the primary C2 training venues 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 Personal Computer (PC) based simulation system capable of emulating organic and supporting Infantry Battalion weapons systems and training scenarios to facilitate Training and Readiness (T&R) based training, currently being fielded at the Battalion level. Its portable configuration allows Marines to train when they otherwise could not; aboard ship, at remote reserve locations, and deployed. DVTE conducts multiple types of training such as language and culture training, platoon, and squad level tactics, employment of supporting arms, and various Recognition of Combatants packages. DVTE is part of a Commander's "training toolkit" contributing to the building block approach to standards based training focusing on achieving an improved level of combat readiness. Funding supports hardware refresh and integration/interoperability capabilities with operational forces' systems.

Force on Force Training Systems (FoFTS) provides realistic, non-live fire capabilities to perform Force on Force training using Personnel, Combat Vehicle, and Weapons Surrogates devices as part of a suite of tactical engagement capabilities that enhance training around the world and across the range of military operations. The program includes tactical training systems such as the Special Effects Small Arms Marking System (SESAMS) and advanced, instrumented, laser-based tactical engagement systems such as the FoFTS-Next that provide realistic weapons effects, position locating, and enhanced After Action Review (AAR) capability to support Live-Virtual-Constructive (LVC) events in the MAGTF Training Program curriculum. Aligning with two of the Priority Focus Areas of the Commandant's Planning Guidance (CPG): Force Design and Education and Training, this program is critical to enabling Marines to train in a realistic Force on Force environment in lieu of live-fire training, and allows for training against a peer/near peer threat in a more authentic, multisensory environment. Additionally, improvement of training realism through Force on Force training capabilities is a Line of Effort in the Marine Corps Range Training Area Management Campaign Plan, developed by the Marine Corps Combat Development Command (MCCDC) to address the specific challenges articulated in the CPG. To that end, the program's production

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Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property		P-1 Line Item Number / Title: 6532 / Training Devices
ID Code (A=Service Ready, B=Not Service Ready): B	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206623M
Line Item MDAP/MAIS Code: N/A		
<p>and fielding of the FoFTS-Next Marine Corps Tactical Instrumentation System - Personnel (MCTIS-P) comprises a complete replacement and increased capability of the in-service I-TESS II system. Additionally, through integration of combat vehicle (MCTIS-V) and weapons surrogates (MCTIS-WS) capabilities, the FoFTS-Next program will field an entirely new realistic and immersive Force on Force training capability. Funding supports procurement of FoFTS-Next MCTIS-P, MCTIS-V, and enhanced networking capability to provide a more robust and comprehensive AAR. The program is on schedule to achieve initial operational capability (IOC) by FY 2024 and Full Operational Capability (FOC) by FY 2026.</p> <p>Family of Combat Vehicle Training System (FCVTS) consists of the active duty Marine Corps's Combat Convoy Simulator (CCS) and the Combat Vehicle Training Systems (CVTS) which include the Advanced Gunnery Training System (AGTS) for the Light Armored Vehicle-25 (LAV-25) and the Amphibious Assault Vehicle Turret Trainer (AAV-TT). The CCS provides an immersive training environment in which Marines exercise combat skills including tactics, techniques, and procedures for vehicle convoy operations in a variety of simulated road, terrain, weather, visibility, and operational conditions. Tactical scenarios include weapons usage, target engagement, driver evasive action, vehicle coordination command and control procedures, Improvised Explosive Device defeat, and calls for fire, close air support, and medical evacuation. The CVTS provides full-fidelity, computer-based, training systems for the Light Armored Vehicle (LAV) 25 and the Amphibious Assault Vehicle (AAV) vehicles. It provides full crew training without the need for fuel, ammunition, training areas, and ranges. Training systems can be linked together allowing for section and platoon level training. Procurement funding supports technology refresh.</p> <p>Family of Egress Trainers (FET) is comprised of Underwater Egress Training (UET) and Dry Rollover Egress Training (DRET). UET consists of the Modular Amphibious Egress Trainer (MAET), a modular training device designed to train Marines to egress a downed aircraft; the Submerged Vehicle Egress Trainer (SVET), designed to train egress from ground tactical vehicles; and the Shallow Water Egress Trainer (SWET), a procedural trainer used prior to SVET and MAET. The trainers and associated training programs are contractor conducted. The program is directed toward non-air crew passengers aboard these vehicles. DRET is comprised of the HMMWV Egress Trainer (HEAT), MRAP Egress Trainer (MET), and JLTV Egress Trainer (JET). All of these devices have the ability to train egress principles that can be applied to increase survivability during a catastrophic event. This type of training can only be conducted by the use of these systems.</p> <p>Indoor Simulated Marksmanship Trainer (ISMT) provides basic and advanced marksmanship, shoot/no-shoot judgment scenarios, combat marksmanship, and weapons employment tactics. The ISMT provides infantry squad members with the ability to gain proficiency in multiple weapon platforms. Force Design 2030 will ensure small units, especially infantry squads, are led by the most well-trained and capable infantry Marines. The ISMT provides infantry squad members with the ability to gain proficiency in multiple weapon platforms while simulating live weapons training without the expenditure of expensive live ammunition. The system has five (5) firing positions and is capable of operating simulated weapons such as: rifles, pistols, machine guns, shotguns, mortars, and anti-tank weapons. ISMT also provides multiple courses of fire to include the Annual Rifle Qualification (ARQ) which is used to score Marines proficiency with service rifles. ISMT provides direct impact on the lethality of our infantry units.</p> <p>Marine Air Ground Task Force (MAGTF) Tactical Warfare Simulation (MTWS) is the Marine Corps's only constructive, aggregate-level simulation system used to support the training of Marine commanders and their battle staffs in MAGTF war-fighting principles, concepts, and associated command and control procedures. Using complex computer-simulated behavior models, MTWS provides an interactive, decision-based, real-time, war game representing the six war-fighting functional areas of fires, command and control, force protection, logistics, maneuver, and intelligence. Its modeling breadth and flexibility enables users to represent and exercise a wide variety of combat scenarios to prepare leaders to face the military challenges of today's world. MTWS is designed to support the training of commanders and their staffs in exercises involving live and simulated land, air, and naval forces at all operational command levels. The system supports all levels of command throughout the MEF and Joint Task Force. MTWS can be used as a multi-sided war game, including red, blue, civilian, and non-aligned sides. The system can also be used to validate specific operational plans against a variety of enemy and environmental situations. Thus, command personnel may examine alternative tactical solutions on a "what if" basis. Procurement funding supports MAGTF Warfare Simulation (MTWS) Modification to Re-engineer Key Improvements (MRKI).</p> <p>Marine Corps Distance Learning (MCDL) program provides the MarineNet E-Learning Infrastructure that enables Marines to receive training and education via interactive media, when and where training is needed. Distance Learning contributes to the Marine Corps's operational readiness by providing Marines with access to required Military Occupational Specialty, common skills training, and Professional Military Education (PME) training at 40 Learning Resource Centers (LRCs) located at Marine Corps bases and stations both CONUS and OCONUS.</p> <p>Ranges and Training Area Management (RTAM) recapitalizes and modernizes major USMC base and station live training ranges to help preclude deterioration of fielded systems and to prevent decreased effectiveness/availability of ranges for use by the Fleet Marine Force (FMF). Priorities and efforts are based on real time feedback based on FMF training needs with input from Marine Corps Installation Command, the respective Marine Expeditionary Force (MEF) G3s and Training and Education Command (TECOM) requiring RTAM to have the flexibility to meet FMF needs. The program provides: enhanced After Action Review (AAR) with ground truth feedback, realistic representation of Opposing Forces, and enhanced range and exercise command and control capabilities. Integrating live and simulated training technologies enhance the fielded capabilities live-fire, force-on-target, Guam initiatives, and force-on-force training. Major system components of modernization include: Known Distance Automated Scoring</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property		P-1 Line Item Number / Title: 6532 / Training Devices
ID Code (A=Service Ready, B=Not Service Ready): B	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206623M
Line Item MDAP/MAIS Code: N/A		
<p>(KDAS), Electronic Warfare Ground Instrumented Range (EWGIR), Combat Training Environment (CTE) facilities, Tactical Video Capture System (TVCS), inter-active targeting, Range Training Aids Portfolio (RTAP), individual and vehicle tracking systems, aviation tracking systems, Live Fire Evaluation Tool (LFET), and range control and exercise control information processing and situational awareness displays. Training is required to support the complexities of command and control, and live- fire coordination in support of maneuver of units at and above company level at 27 installations and 388 ranges. Deploying operational units need access to instrumented, non-live-fire and live-fire capable CTE training facilities, urban sniper training capabilities, convoy operation/reaction course capability, Urban Close Air Support 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 Infantry Immersive Trainer (IIT). These capabilities give deploying units the opportunity to better meet training requirements before exercising as a MAGTF and deploying to the combat theaters. Additionally lessons learned from current operations 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. The procurement of Integrated Range Status System (IRSS) and Range Position Location Indication (RPLI) supports the Range Control Operations and range safety decision making by supplementing current air picture systems and covering gaps in current coverage.</p> <p>Supporting Arms Virtual Trainer (SAVT) will advance the training capability, operational readiness, and tactical proficiency of USMC Joint Terminal Attack Controllers, Joint Fires Observers (JFOs), Forward Observers (FOs), and Forward Air Controllers (FACs). Personnel will use training scenarios that require the placement of simulated tactical ordnance on selected targets using Joint Close Air Support (JCAS) procedures and observed fire procedures for Naval Surface Fire Support (NSFS), artillery and mortar fire to perform destruction, neutralization, suppression, illumination/coordinated illumination, interdiction and harassment fire missions.</p> <p>Immersive Training Range Support (ITRS) will provide II Marine Expeditionary Force (MEF) an outdoor Infantry Immersion Trainer that will consist of small unit training ranges with urban structures finished and decorated to replicate geo-specific locations paired with integrated direct fire training systems, virtual simulation screens, and video instrumentation for after action review. The outdoor training environments closely replicate current operational threats by stimulating all senses to stress small unit actions and the small unit leader's tactical, moral, and ethical decision making within the context of operational culture. IIT provides the capability for small-unit rehearsal training and squad leader decision making for assessment and measurement. The immersive training environment seeks to suspend disbelief by closely replicating the actual operating environment, including realistic battlefield friendly and enemy effects to the level of fidelity that the perceived difference between the actual operational environment and immersive training environment is nearly indistinguishable to the training audience. This high-level of battlefield realism provides training exposure to operational complexities, mental and physical stressors, and tactical and ethical decision-making in a culturally accurate, threat accurate, and interactive environment.</p> <p>Training Simulation Support (TSS) supports Live, Virtual, Constructive (LVC) Training Environment (TE) is a system that will provide enterprise services and physical training solutions to execute a persistent, consistent, collective training capability by the connections/interoperability of legacy Marine Corps training systems as well as provide the ability to rapidly insert new technologies that support LVC training and in support of Project Tripoli initiatives. LVC-TE supports training exercises from Company through Marine Expeditionary Forces. Enterprise services and data will be configured and managed by the LVC-TE program.</p> <p>United States Marine Corps Operator Driver Simulator (USMC ODS) is a computer based operator driving simulator used to provide entry and sustainment level driver training for Protected Mobility/ Enhanced Maneuver and Close Combat Lethality, and FY 2020 Budget Priority to Modernize in the Land Domain. In keeping with modernizing the Land Domain, Marine Common Driver Trainers (MCDT) are being procured to replace the obsolete ODS simulators that will be out of service, leaving MCDT as the only driver simulator in the Marine Corps. This effort affects over 11,100 students annually and their ability to get mandated driving time during their instruction plus more than 60,000 incidental and professional drivers throughout the USMC.</p> <p>This line item includes funding specified for Defense Policy Review Initiative (DPRI) within the details above.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity:
 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA
 3: General Property

P-1 Line Item Number / Title:
 6532 / Training Devices

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Training Devices				- / 905.933	- / 21.462	- / 68.061	- / 96.577	- / -	- / 96.577
P-40	Total Gross/Weapon System Cost				- / 905.933	- / 21.462	- / 68.061	- / 96.577	- / 0.000	- / 96.577

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

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

Justification:
 FY 2024 Base Appropriation Request: \$96.577M

Command and Control Training and Education Center of Excellence (C2 TECOE): \$0.407M will provide the procurement funding support for equipment refresh and procurement of new training systems at the C2 TECOE and its five MAGTF Integrated Systems Training Centers. Increase of \$0.008M from FY 2023 to FY 2024 is due to inflation.

Deployable Virtual Training Environment (DVTE): \$1.630M will support the hardware refresh of DVTE suites, which will be accomplished over the next two years (2024 to 2025). Decrease of \$0.161M from FY 2023 to FY 2024 is due to reduced requirement for equipment refresh.

Family of Egress Trainers (FET): \$13.888M will replace the Underwater Egress Training (UET) equipment that is obsolete. The UET currently replicate vehicles that are no longer in service in the USMC and must be redesigned to replicate vehicles that are currently in use. The recent loss of life in Amphibious Assault Vehicles, coupled with the introduction of the new Amphibious Combat Vehicle has created a new enterprise level priority for Underwater Egress Training. The intent of this training is to improve the likelihood of survivability in a catastrophic, waterborne event.

Force on Force Training Systems (FoFTS)-Next: \$44.982M, an increase of \$8.854M from FY 2023 to FY 2024 supports the procurement of FOFTS-Next Approved Acquisition Objective (AAO) across major Marine Corps installations including MAGTF-TC, Camp Pendleton, Camp Lejeune, Hawaii, Okinawa, and Quantico. Specific capabilities for fielding include: MCTIS-P (personnel instrumentation and C2/Network capabilities) and MCTIS-V (instrumentation of Light Armored Vehicle (LAV) and Amphibious Combat Vehicle (ACV)). This new capability will provide an improved, realistic, and immersive Force on Force training solution to Marines and units as they execute service-level training events and enable individual and unit combat readiness in preparation for deployments.

Indoor Simulated Marksmanship Trainer (ISMT): \$6.216M will procure the hardware refresh of simulated weapons to reflect concurrency of operational weapons to include: M224 60mm Mortar, M252 81mm Mortar, M27 Infantry Automatic Rifle (IAR), Squad Common Optic (SCO), M320 Grenade Launcher, and M3A1 Multi-Role Anti-Armor Anti-Personnel Weapons System (MAAWS). The increase from FY 2023 to FY 2024 is due to the concurrent procurement of operational weapons that are required to support simulated weapons training which meets the Force Design 2030 goal of highly trained small units on the battlefield. Marines will be expected to be proficient in all squad weapons and ISMT is the only training capability that can provide this exposure and repetition. For short supply of training live ammunition for weapons like MAAWS and mortars, ISMT provides unlimited simulated rounds for infantry squad weapons proficiency development.

Marine Air Ground Task Force (MAGTF) Tactical Warfare Simulation (MTWS): \$2.245M provides hardware refresh in accordance with the component refresh cycle. Increase of \$2.245M from FY 2023 to FY 2024 is due to a required technology refresh of MTWS Full-Suites and Suite sub-sets.

Ranges and Training Area Management (RTAM): \$27.209M will procure training systems and devices that support multiple ranges in California, Virginia, Hawaii, North Carolina, Arizona, Japan, and Guam. RTAM has over 385 ranges that require modern, effective, and sustainable range training solutions to enable FMF readiness. Realistic threat representation contains training systems and devices to include interactive targeting, CTE systems, battlefield effects simulators, individual and vehicle tracking systems, After Action Review (AAR) and aviation tracking systems for live fire and non-live fire training ranges at the MAGTFTC and home station commands. Fielding priority is established by Training & Education Command (TECOM) Range & Training Area Management (RTAM) division. RTAM funding also supports the Range Position Location Information System re-capitalization and Integrated Range Status System. These training capabilities enable Marines to maintain both technical and tactical advantages over adversary

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property		P-1 Line Item Number / Title: 6532 / Training Devices
ID Code (A=Service Ready, B=Not Service Ready): B	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206623M

Line Item MDAP/MAIS Code: N/A

threats, increasing lethality and ultimately reducing loss of life of the operation forces. A majority of the \$12.548M increase from FY 2023 to FY 2024 comes from the procurement of require replenishment and/or re-capitalization of training systems in North Carolina and California.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) CACCTUS																				
1.1) CACCTUS Lab Equipment/Hardware	A		-	-	48.543	-	-	1.754	-	-	-	-	-	-	-	-	-	-	-	-
1.2) CACCTUS Peripherals	A		-	-	0.150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4) CACCTUS Software Licenses	A		-	-	0.250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.5) CACCTUS Hardware Support Services			-	-	0.740	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.6) CACCTUS NAVAIR Database Correlation	A		-	-	0.248	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) CACCTUS			-	-	49.931	-	-	1.754	-	-	-	-	-	-	-	-	-	-	-	-
2) C2TECOE																				
2.1) C2TECOE - Lab Equipment			-	-	4.358	-	-	0.367	-	-	0.344	-	-	0.353	-	-	-	-	-	0.353
2.2) C2TECOE - Training Systems			-	-	1.281	-	-	0.100	-	-	0.055	-	-	0.054	-	-	-	-	-	0.054
Subtotal: 2) C2TECOE			-	-	5.639	-	-	0.467	-	-	0.399	-	-	0.407	-	-	-	-	-	0.407
3) DVTE																				
3.1) DVTE Phase III Hardware Refresh	A		-	-	1.270	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) DVTE Technical Refresh ⁽¹⁾			-	-	11.940	-	-	0.700	-	-	1.791	-	-	1.630	-	-	-	-	-	1.630
Subtotal: 3) DVTE			-	-	13.210	-	-	0.700	-	-	1.791	-	-	1.630	-	-	-	-	-	1.630
4) FoFSTS																				
4.2) FoFSTS-Next MCTIS-P Training Systems ⁽²⁾	A		-	-	97.509	-	-	-	-	-	36.128	-	-	16.769	-	-	-	-	-	16.769
4.3) Barrel Kits (SESAMS/UTM Bolt)	A		-	-	1.155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.5) FoFSTS-Next MCTIS-V Training System ⁽³⁾	A		-	-	-	-	-	-	-	-	-	-	-	28.213	-	-	-	-	-	28.213
4.6) FoFSTS ITESS	A		-	-	17.480	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4) FoFSTS			-	-	116.144	-	-	-	-	-	36.128	-	-	44.982	-	-	-	-	-	44.982
5) Family of Combat Vehicle Training Sys (FCVTS)																				
5.1) CVTS Technical Refresh	A		-	-	39.758	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5) Family of Combat Vehicle Training Sys (FCVTS)			-	-	39.758	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy															Date: March 2023					
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Family of Egress Trainers (FET)																				
6.1) FET - Underwater Egress Trainer (UET) (4)	A		-	-	-	-	-	-	-	-	-	-	-	13.888	-	-	-	-	-	13.888
Subtotal: 6) Family of Egress Trainers (FET)			-	-	0.000	-	-	-	-	-	-	-	-	13.888	-	-	-	-	-	13.888
7) ISMT																				
7.1) Modify/Alter ISMT space aboard LPD17 Class platform	A		-	-	0.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.2) ISMT Hardware Refresh (multiple locations and configurations) (5)	A		-	-	38.117	-	-	2.906	-	-	-	-	-	6.216	-	-	-	-	-	6.216
7.3) ISMT Hardware Labor Support			-	-	0.190	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.4) ISMT Hardware Contractor Logistics Support			-	-	0.239	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 7) ISMT			-	-	38.746	-	-	2.906	-	-	-	-	-	6.216	-	-	-	-	-	6.216
8) MTWS																				
8.1) MTWS Hardware and Software Refresh (6)	A		-	-	1.311	-	-	0.117	-	-	-	-	-	2.245	-	-	-	-	-	2.245
Subtotal: 8) MTWS			-	-	1.311	-	-	0.117	-	-	-	-	-	2.245	-	-	-	-	-	2.245
9) MCDL																				
9.1) MCDL NAVAIR - Support (7)			-	-	4.966	-	-	-	-	-	0.299	-	-	-	-	-	-	-	-	-
9.2) MCDL MITRE Test Programs	A		-	-	1.796	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 9) MCDL			-	-	6.762	-	-	-	-	-	0.299	-	-	-	-	-	-	-	-	-
10) Ranges and Training Area Management																				
10.1) Japan RTAM, 10 installations, 39 ranges, Training equipment (8)	A		-	-	-	-	-	-	-	-	1.623	-	-	2.302	-	-	-	-	-	2.302
10.2) Arizona RTAM, 1 installation, 5 ranges, Training equipment (9)	A		-	-	-	-	-	0.359	-	-	0.750	-	-	0.461	-	-	-	-	-	0.461
10.3) Hawaii RTAM, 3 installations, 20	A		-	-	-	-	-	-	-	-	0.750	-	-	1.151	-	-	-	-	-	1.151

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
ranges, Training equipment ⁽¹⁰⁾																				
10.4) North Carolina RTAM, 3 installations, 90 ranges, Training equipment ⁽¹¹⁾	A		-	-	-	-	-	-	-	-	1.103	-	-	5.524	-	-	-	-	-	5.524
10.5) Virginia RTAM, 4 installations, 50 ranges, Training equipment ⁽¹²⁾	A		-	-	-	-	-	-	-	-	2.700	-	-	2.992	-	-	-	-	-	2.992
10.6) California RTAM - 5 installations, 175 ranges, Training equipment ⁽¹³⁾	A		-	-	-	-	-	-	-	-	3.544	-	-	10.587	-	-	-	-	-	10.587
10.7) Simulated Weapon Systems (MK19 & M41)	A		-	-	2.721	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.8) RTAM Support			-	-	2.762	-	-	1.200	-	-	-	-	-	-	-	-	-	-	-	-
10.9) IRSS/RPLI Re-Capitalization (includes 10% Navy Labor)	A		-	-	14.952	-	-	2.781	-	-	4.191	-	-	4.192	-	-	-	-	-	4.192
10.10) GUAM RTAM, 1 installation, 9 ranges, Targets & Instrumentation	A		-	-	20.639	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 10) Ranges and Training Area Management			-	-	41.074	-	-	4.340	-	-	14.661	-	-	27.209	-	-	-	-	-	27.209
11) SAVT																				
11.1) SAVT Hardware Refresh	A		-	-	9.377	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.2) SAVT Hardware Refresh Labor Support/CLS			-	-	0.794	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.3) SAVT - Post Deployment Software Support			-	-	1.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 11) SAVT			-	-	11.371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12) IMMERSIVE TRAINING RANGE SUPPORT (ITRS)																				
12.1) Immersive Training Environment ⁽¹⁴⁾	A		-	-	-	-	-	-	-	-	1.535	-	-	-	-	-	-	-	-	-
12.3) ITRS CLNC OIIT NAVFAC Training Sys Equipment Tasks	B		-	-	32.102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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: 12) IMMERSIVE TRAINING RANGE SUPPORT (ITRS)			-	-	32.102	-	-	-	-	-	1.535	-	-	-	-	-	-	-	-	
13) TRAINING SIMULATION SUPPORT (TSS)																				
13.1) Live, Virtual, Constructive (LVC) hardware and supporting equipment (15)	A		-	-	13.781	-	-	6.067	-	-	13.248	-	-	-	-	-	-	-	-	
Subtotal: 13) TRAINING SIMULATION SUPPORT (TSS)			-	-	13.781	-	-	6.067	-	-	13.248	-	-	-	-	-	-	-	-	
14) USMC ODS																				
14.1) USMC ODS Training System Hardware	A		-	-	37.100	-	-	5.111	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 14) USMC ODS			-	-	37.100	-	-	5.111	-	-	-	-	-	-	-	-	-	-	-	
15) Prior Years Cumulative Funding																				
15.1) Other Prior Year			-	-	499.004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 15) Prior Years Cumulative Funding			-	-	499.004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	905.933	-	-	21.462	-	-	68.061	-	-	96.577	-	-	-	-	96.577	

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

Footnotes:

- (1) DVTE - Decrease from FY 2023 to FY 2024 is due to reduced requirement for equipment refresh.
- (2) FOFTS - Decrease from FY 2023 to FY 2024 completes the procurement of FOFTS-Next MCTIS-P Approved Acquisition Objective (AAO) across major Marine Corps installations including MAGTF-TC, Camp Pendleton, Camp Lejeune, Hawaii, Okinawa, and Quantico.
- (3) FOFTS - Increase from FY 2023 to FY 2024 supports the procurement of the combat vehicle instrumentation kits, which will enable instrumentation and integration of the Marine Corps's Light Armored Vehicle (LAV) and Amphibious Combat Vehicle (ACV) platforms into the MCTIS force-on-force training environment. Fielding will occur across all major Marine Corps installations including MAGTF-TC, Camp Pendleton, Camp Lejeune, Hawaii, Okinawa, and Quantico. This new capability will provide an improved, realistic, and immersive Force on Force training solution to Marines and units as they execute service-level training events and enable individual and unit combat readiness in preparation for deployments.
- (4) FET - Increase in FY 2024 will procure replacement for Underwater Egress Training equipment that is now obsolete.
- (5) ISMT - An increase from FY 2023 to FY 2024 will procure technology refresh for weapons concurrency of: 60mm mortars, 81 mm mortars, M27 IAR, SCO, M320, and M3A1. This increase will align simulated weapons training with Force Design 2030 goal of highly trained small units on the battlefield.
- (6) MTWS - Increase from FY 2023 to FY 2024 is required for procurement of hardware scheduled technology refresh of MTWS Full-Suites (26) and Suite sub-sets.
- (7) MCDL - Decrease from FY 2023 to FY 2024 due to completion of procurement for updated testing equipment.
- (8) RTAM - Increase from FY 2023 to FY 2024 procures life cycle of replenishment and/or re-capitalization of training systems in Japan.
- (9) RTAM - Decrease from FY 2023 to FY 2024 reflects completion of Arizona Site 55 procurements.
- (10) RTAM - Increase from FY 2023 to FY 2024 for Hawaii reflects increase in procurements for life cycle of replenishment and/or re-capitalization of training systems.
- (11) RTAM - Increase from FY 2023 to FY 2024 procures required replenishment and/or re-capitalization of training systems in North Carolina.
- (12) RTAM - Increase from FY 2023 to FY 2024 reflects replenishing and/or re-capitalization of training systems in Virginia.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3	P-1 Line Item Number / Title: 6532 / Training Devices	Aggregated Items Title: Training Devices

⁽¹³⁾ RTAM - Increase from FY 2023 to FY 2024 is required to procure replenishment and/or re-capitalization of training systems in California.

⁽¹⁴⁾ ITRS - Decrease from FY 2023 to FY 2024 reflects completion of procurement of the Computer Generated Forces (CGF) solution.

⁽¹⁵⁾ TSS/LVC-TE - Decrease from FY 2023 to FY 2024 due to completion procurements of technology updates to fielded systems.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity:
 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA
 3: General Property

P-1 Line Item Number / Title:
 6544 / Family of Construction Equipment

ID Code (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0206624M, 0206315M, 0708542M

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	357.928	43.284	27.605	29.883	0.000	29.883	31.859	47.522	48.250	49.215	-	635.546
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	357.928	43.284	27.605	29.883	0.000	29.883	31.859	47.522	48.250	49.215	-	635.546
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	357.928	43.284	27.605	29.883	0.000	29.883	31.859	47.522	48.250	49.215	-	635.546

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

Initial Spares (<i>\$ in Millions</i>)	-	-	0.058	-	-	-	-	-	-	-	-	0.058
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Family of Construction Equipment (FCE) consists of two equipment sets, the Family of Material Handling Equipment and Family of Construction Equipment. This equipment provides the replacement and Service Life Extension Program (SLEP) of Marine Corps Material Handling and Construction Equipment. Funding supports the Fleet Marine Force in constructing the following: Littoral Transition Points, beach preparation and shaping, foundational site preparation for weapons system employment, combat trails, home base and expeditionary airfields, vertical and/or short take-off and landing pad installation, fuel berms, force protection, logistics support missions, counter-mobility obstacles, roads, survivability positions for air defense systems, and general engineering support to forward operating bases and lodgment areas. FCE includes the following machinery: Airfield Damage Repair Kit, High Mobility Engineer Excavator (self-deployable excavation system with attachments), counter-mobility, Medium Crawler Tractor, Backhoe Loader, Multi-Terrain Loader, Survey System, Grade Control System, D6K Dozer, 120M Road Grader, 621G Wheeled Scraper Tractor, Engineer Equipment Trailer, Trailer mounted 260 CFM compressor, Mobile Welding Unit, and Family of Foreign Object Damage Mitigation Equipment. This equipment provides the capability to identify and remove debris from airfields and supports general engineering and survivability missions.

Family of Material Handling Equipment (FMHE) provides light to heavy logistics lift support. FMHE is employed in expeditionary, forward port, beach, and logistics hubs during Littoral Operations in Contested Environments. Funding supports the replacement and SLEP for Marine Corps FMHE to include: forklifts, cranes, and container handlers. It also includes funding for equipment such as the Light Capability Rough Terrain Forklift, Hydraulic Excavator, Extendable Boom Forklift Modernization, Rough Terrain Container Handler SLEP, All-Terrain Crane SLEP, and the Tractor, Rubber Tires, and Articulated Steering, Multiple Purpose SLEP.

Command Support Equipment (CSE) funds life cycle replacement of industrial equipment and systems that support the operations on Marine Corps bases. Equipment includes: open water spill equipment, warehouse conveyor systems, power generators, and recycling systems. Beginning in FY 2021, Command Support Equipment is realigned from BLI 6544 Family of Construction Equipment to BLI 6438 Physical Security Equipment.

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

Material Handling Equipment (MHE) is a centrally-managed program for the procurement of replacement equipment such as forklifts, warehouse cranes, and platform trucks.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property		P-1 Line Item Number / Title: 6544 / Family of Construction Equipment
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0206624M, 0206315M, 0708542M

Line Item MDAP/MAIS Code: N/A

Garrison Transportation and Management is a centrally managed program that procures and replaces existing, beyond service life, commercial construction, and engineering equipment, as well as material handling equipment at Marine Corps bases and installations. These are Commercial-Off-the-Shelf (COTS) vehicles and equipment that are safer, more reliable, and efficient. Vehicles and equipment include, but are not limited to: warehouse tractors, narrow aisle forklifts, warehouse cranes, platform trucks, container handlers, tractors, road and runway sweepers, loaders, excavators, bulldozers, and scrapers. The Garrison Transportation and Management program provides logistical support for facilities, road maintenance, force protection barrier construction as well as airfield engineering.

Starting in FY 2022, GMEE and MHE have been consolidated under BLI 6544 in Garrison Transportation and Management. Additionally, the program supports Defense Policy Review Initiative (DPRI requirements).

Secondary Distribution		FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	43.284	25.058	27.273	-	27.273	29.197	44.841	45.519	46.430
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	2.547	2.610	-	2.610	2.662	2.681	2.731	2.785
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	43.284	27.605	29.883	-	29.883	31.859	47.522	48.250	49.215

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity:
1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA
3: General Property

P-1 Line Item Number / Title:
6544 / Family of Construction Equipment

ID Code (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0206624M, 0206315M, 0708542M

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Family of Construction Equipment				- / 357.928	- / 43.284	- / 27.605	- / 29.883	- / -	- / 29.883
P-40	Total Gross/Weapon System Cost				- / 357.928	- / 43.284	- / 27.605	- / 29.883	- / 0.000	- / 29.883

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

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

Justification:
FY 2024: \$29.883M (Active \$27.273M; Reserve \$2.610M)

Family of Construction Equipment - \$8.647M (Active \$7.115M; Reserve \$1.532M): Funds support the Multi-Terrain Loader (MTL) replacement. The MTL is a full-tracked, diesel engine driven, hydraulically operated vehicle, with roll over and falling object protective structures. The increase of \$0.459M from FY 2023 to FY 2024 will replace the legacy MTL tractor equipment, increasing both capability and utilization of larger attachments.

Family of Material Handling Equipment - \$9.414M (Active \$8.336M; Reserve \$1.078M): Funds will support the Service Life Extension Program (SLEP) of the Tractor/Rubber-tired/Articulated Steering/Multi-Purpose (TRAM). The TRAM system provides Marines the ability to operate over uneven and unprepared surfaces to include sand, snow, and mud. The increase from FY 2023 to FY 2024 will conduct additional Service Life Extension Programs (SLEP) for the Tractor/Rubber-tired/Articulated Steering/Multi-Purpose (TRAM) to extend lifecycles, increase readiness, and ensure maximum use of legacy Engineer Equipment assets.

Garrison Transportation and Management - \$11.822M: Funding will replace existing, beyond service life, Commercial-Off-the-Shelf (COTS) vehicles and equipment across Marine Corps Installations worldwide with safer, more fuel efficient civil engineer equipment including, but not limited to: (2) Asphalts, (1) Bulldozer Flywheel, (60) Forklifts, (8) Loaders, (1) Platform Hydraulics, (6) Sweepers, and (28) Tractors. \$0.789M of the Garrison Transportation and Management funding supports Defense Policy Review Initiative (DPRI) Guam for the initial purchase of electric forklifts and MHE to support Marine Corps Base Camp Blaz. Specific purchases include, (6) 6K electric forklifts, (11) MHE 6K, and (3) MHE 10K. The purchase of these vehicles coincide with MILCON projects P-250, P-802, P-296, P-314, P-280, P-230, P-306, P-312, P-290, P-295, and J-007. Procurement of these forklifts and MHE are necessary as newly constructed facilities on Camp Blaz are complete and ready for occupancy; and the equipment, ammunition, and pallet movement are necessary for the Fleet Marine Force and Base Support Personnel to meet mission requirements. The increase from FY 2023 to FY 2024 supports Defense Policy Review Initiative (DPRI) Guam's initial purchase of electric forklifts for \$0.789M and additional material handling equipment (MHE) to support Marine Corps Base Camp Blaz for \$0.248M.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy																Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3						P-1 Line Item Number / Title: 6544 / Family of Construction Equipment						Aggregated Items Title: Family of Construction Equipment								
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1) Family of Construction Equipment																				
1.1) Laser Leveling System	A		-	-	24.207	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) High Mobility Engineer Excavator (HMEE)	A		-	-	20.689	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) High Mobility Engineer Excavator (HMEE)-Reserves	A		-	-	1.310	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4) Family of Foreign Object Damage (FOD) Mitigation Equipment (F2ME)	A		-	-	-	-	-	7.572	-	-	-	-	-	-	-	-	-	-	-	-
1.7) Multi-Terrain Loader Replacement (MTL-R) ⁽¹⁾	A		-	-	-	-	-	-	-	8.188	-	-	7.115	-	-	-	-	-	-	7.115
1.8) Multi-Terrain Loader Replacement (MTL-R) Reserves ⁽²⁾	A		-	-	-	-	-	-	-	-	-	-	1.532	-	-	-	-	-	-	1.532
1.9) Prior Years Cumulative Funding	A		-	-	197.307	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) Family of Construction Equipment			-	-	243.513	-	-	7.572	-	-	8.188	-	-	8.647	-	-	-	-	-	8.647
2) Family of Material Handling Equipment																				
2.1) Rough Terrain Container Handler SLEP ⁽³⁾	A		-	-	25.196	-	-	12.365	-	-	5.130	-	-	-	-	-	-	-	-	-
2.2) All-Terrain Crane 50 Ton SLEP ⁽⁴⁾	A		-	-	37.132	-	-	13.880	-	-	3.502	-	-	-	-	-	-	-	-	-
2.3) All-Terrain Crane 50 Ton SLEP-Reserves	A		-	-	1.003	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.5) Tractor/Rubber-tired/Articulated Steering/Multi-Purpose (TRAM) SLEP ⁽⁵⁾	A		-	-	-	-	-	-	-	-	-	-	8.336	-	-	-	-	-	-	8.336
2.6) Tractor/Rubber-tired/Articulated Steering/Multi-Purpose (TRAM) SLEP RS ⁽⁶⁾	A		-	-	-	-	-	-	-	-	-	-	1.078	-	-	-	-	-	-	1.078
Subtotal: 2) Family of Material Handling Equipment			-	-	63.331	-	-	26.245	-	-	8.632	-	-	9.414	-	-	-	-	-	9.414
3) Garrison Mobile Engineering Equipment																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3 **P-1 Line Item Number / Title:** 6544 / Family of Construction Equipment **Aggregated Items Title:** Family of Construction Equipment

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Garrison Mobile Engineering Equipment	A		-	-	30.171	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 3) Garrison Mobile Engineering Equipment			-	-	30.171	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4) Material Handling Equipment																				
4.1) Material Handling Equipment	A		-	-	9.284	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 4) Material Handling Equipment			-	-	9.284	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5) Command Support Equipment																				
5.1) Command Support Equipment	A		-	-	11.629	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 5) Command Support Equipment			-	-	11.629	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6) Garrison Transportation and Management																				
6.1) Garrison Transportation and Management ⁽⁷⁾	A		-	-	-	-	-	9.467	-	-	10.785	-	-	11.822	-	-	-	-	-	11.822
Subtotal: 6) Garrison Transportation and Management			-	-	0.000	-	-	9.467	-	-	10.785	-	-	11.822	-	-	-	-	-	11.822
Total			-	-	357.928	-	-	43.284	-	-	27.605	-	-	29.883	-	-	-	-	-	29.883

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

Footnotes:

- (1) Modernization efforts will continue in FY 2024. However, the decrease from FY 2023 to FY 2024 baseline funding is due to \$1.532M that will be executed as a reserve effort shown in CE: 1.8.
- (2) The increase from FY 2023 to FY 2024 will replace the legacy MTL tractor equipment, increasing both capability and utilization of larger attachments.
- (3) The decrease from FY 2023 to FY 2024 reflects the completion of the Authorized Acquisition Objective (AAO) for the Rough Terrain Container Handler (RTCH) SLEP.
- (4) The decrease from FY 2023 to FY 2024 reflects the completion of the Authorized Acquisition Objective (AAO) for the All-Terrain Crane 50 Ton SLEP-Active.
- (5) The increase from FY 2023 to FY 2024 will conduct Service Life Extension Programs (SLEP) for the Tractor/Rubber-tired/Articulated Steering/Multi-Purpose (TRAM) to extend lifecycles, increase readiness, and ensure maximum use of legacy Engineer Equipment assets.
- (6) The increase from FY 2023 to FY 2024 will support the Reserve TRAM SLEP that will extend lifecycles, increase readiness, and ensure maximum use of legacy Engineer Equipment assets.
- (7) The increase from FY 2023 to FY 2024 supports Defense Policy Review Initiative (DPRI) Guam's initial purchase of electric forklifts (\$0.789M) as well as material handling equipment (MHE) to support Marine Corps Base Camp Blaz (\$0.248M). All Garrison Transportation and Management funding will be used to procure (2) Asphalts, (1) Compactor Landfill trucks, (43) Forklifts (4K DSL, 6K Fuel, Terrain 25K, Fuel 6K Rough Terrain, 15K Rough Terrain, Fuel 15K), (8) Loaders, (1) Loader Scoop Wheeled, (2) Warehouse tractors 4K, and (28) Agricultural, Garden, and Industrial Tractors. The acquisition of these items will replace priority placement equipment with ages exceeding 25-35 years. It will reduce maintenance costs and reduce mission risk levels for critical readiness levels.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity:
 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA
 3: General Property

P-1 Line Item Number / Title:
 6545 / Ultra-Light Tactical Vehicle (ULTV)

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	113.517	15.439	15.033	17.034	0.000	17.034	20.191	21.134	27.034	27.574	-	256.956
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	113.517	15.439	15.033	17.034	0.000	17.034	20.191	21.134	27.034	27.574	-	256.956
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	113.517	15.439	15.033	17.034	0.000	17.034	20.191	21.134	27.034	27.574	-	256.956

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

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

Description:

The Family of Ultra-light Tactical Vehicles (FULTV), which consists of the Utility Task Vehicle (UTV) and its replacement the Ultra-light Tactical Vehicle (ULTV), provides operational capabilities for infantry logistics, long-range surveillance, and reconnaissance missions in support of distributed heliborne operations. The lightweight vehicles provide units with increased logistics support while reducing the combat load burden on the individual Marine, as well as providing casualty evacuation for wounded Marines. The vehicles are transportable in the MV-22/CV-22 tilt rotary wing aircraft, CH-53E/ CH-53K rotary wings aircraft, and all fixed wing aircrafts. The FULTV vehicles mitigate the infantry units, reconnaissance battalions, and wing support squadrons mobility capability gaps, with the ability to operate in remote regions where currently fielded ground mobility platforms may be unsuitable due to size, weight, and transportability concerns.

The UTV is a part of the family of vehicles that supports the Fleet Marine Forces by providing infantry and reconnaissance battalions with a reliable, easily maintained, inexpensive vehicle that supports the range of military operations (ROMO) including distributed operations (DO), littoral operation in a contested environment (LOCE), expeditionary advanced based operations (EABO), and Humanitarian Assistance and Disaster Relief (HADR). The FULTV platforms hosts essential Force Design 2030 enabling capabilities.

Efforts are underway to replace the UTV with the ULTV. The replacement vehicle will leverage technology upgrades to improve operational capabilities. The desired outcomes from ULTV employment include, but are not limited to, a lighter, faster, more maneuverable, and more resilient force, with an increased ability to operate and be sustained in austere environments, reduced operational risk through a smaller logistics footprint, and threat exposure, and increased autonomy and tactical mobility, particularly at the company-level and below.

The FULTV line item will provide for any safety related configuration changes of the fielded UTVs prior to the replacement of the fleet by the ULTV. This hands-on method ensures proper in-service management and vehicle sustainment while allowing the program office to develop and implement improvements as needed to respond to evolving requirements of the Marine Corps that affect vehicle reliability, safety, availability, and readiness. The ULTVs will begin to replace the UTVs in FY 2023. Safety and reliability modifications are planned throughout the life of the FULTV's to ensure maximum readiness as vehicles age.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property **P-1 Line Item Number / Title:** 6545 / Ultra-Light Tactical Vehicle (ULTV)

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Family of Internally Trans Veh (ITV)	P-5a, P-21			- / 113.517	- / 15.439	- / 15.033	- / 17.034	- / 0.000	- / 17.034
P-40	Total Gross/Weapon System Cost				- / 113.517	- / 15.439	- / 15.033	- / 17.034	- / 0.000	- / 17.034

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

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

Justification:

FY 2024 Base Appropriation Request: \$17.034M

The FY 2024 funding supports the procurement of 124 ULTV's with associated integration kits, new equipment training for both operator and maintainer, engineering change proposals (ECPs), program support, as well as the interim contractor support for supply chain management until provisioning is complete and the program transitions to organic supply support. The program re-baselined in September FY 2022 to reflect fact of life impacts driven by global economic impacts.

The increase from FY 2023 to FY 2024 of \$2.001M is associated with the increase in the vehicle per unit cost & the associated kits, engineering change modifications, fielding equipment, and spares for the ULTV.

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Exhibit P-5, Cost Analysis: PB 2024 Navy						Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3			P-1 Line Item Number / Title: 6545 / Ultra-Light Tactical Vehicle (ULTV)			Item Number / Title [DODIC]: 1 / Family of Internally Trans Veh (ITV)		
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:				
Resource Summary			Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)			-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)			113.517	15.439	15.033	17.034	0.000	17.034
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)			113.517	15.439	15.033	17.034	0.000	17.034
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)			113.517	15.439	15.033	17.034	0.000	17.034
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>								
Initial Spares (\$ in Millions)			-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)			-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Prior years Cumulative Funding	-	-	111.442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>111.442</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>	-	-	<i>111.442</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware Cost																		
Recurring Cost																		
2.1.2) ULTV ECPs/ Modifications	-	-	2.075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.3) ULTV Vehicles ⁽¹⁾	-	-	-	77,770.00	120	9.332	77,778.00	176	13.689	79,340.00	124	9.838	-	-	-	79,340.00	124	9.838
2.1.4) ULTV ECPs/ Modifications ⁽¹⁾	-	-	-	-	-	0.204	-	-	0.218	-	-	0.590	-	-	-	-	-	0.590
<i>Subtotal: Recurring Cost</i>	-	-	<i>2.075</i>	-	-	<i>9.536</i>	-	-	<i>13.907</i>	-	-	<i>10.428</i>	-	-	-	-	-	<i>10.428</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>2.075</i>	-	-	<i>9.536</i>	-	-	<i>13.907</i>	-	-	<i>10.428</i>	-	-	-	-	-	<i>10.428</i>
Support Cost																		
3.1) Program Travel	-	-	-	-	-	0.173	-	-	0.201	-	-	0.201	-	-	-	-	-	0.201
3.2) ULTV Training ⁽²⁾	-	-	-	-	-	1.855	-	-	0.427	-	-	3.675	-	-	-	-	-	3.675
3.3) ULTV Program Support ⁽³⁾	-	-	-	-	-	0.886	-	-	-	-	-	-	-	-	-	-	-	-
3.4) ULTV Interim Contractor Support ⁽⁴⁾	-	-	-	-	-	2.989	-	-	0.498	-	-	2.730	-	-	-	-	-	2.730

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3	P-1 Line Item Number / Title: 6545 / Ultra-Light Tactical Vehicle (ULTV)	Item Number / Title [DODIC]: 1 / Family of Internally Trans Veh (ITV)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Support Cost</i>	-	-	-	-	-	5.903	-	-	1.126	-	-	6.606	-	-	-	-	-	6.606
Gross/Weapon System Cost	-	-	113.517	-	-	15.439	-	-	15.033	-	-	17.034	-	-	0.000	-	-	17.034

Remarks:

[Hardware] The overall increase is associated with the procurement of 124 ULTV's with associated integration kits, new equipment training for both operator and maintainer, ECPs, program support, as well as the interim contractor support for supply chain management until provisioning is complete and the program transitions to organic supply support. COVID-19 generated cost increases in raw materials, computer chips, and labor within the automotive industry which is affecting unit cost.

[Support Cost] The net increase from FY23 to FY24 is a result of the program leveraging FY22 carry over funds to reduce funding required in FY23 for ICS and training support and reallocating it towards additional vehicles. The increase in FY24 is a direct result of these reallocations; however, requirement levels for training and ICS remain consistent across both years.

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

Footnotes:

- (1) FY24 increase in ECPs/Modification reflects expected changes to the vehicles to support system integrations and emerging capabilities.
- (2) ULTV training increase from FY 2023 to FY 2024 is due to the fielding of ULTVs and the associated training needed for vehicle operators.
- (3) ULTV Program Support costs shifted to OMMC in FY 2023.
- (4) ULTV Interim Contractor Support increase from FY 2023 to FY 2024 is due to the logistical support needed for the ULTVs that are being fielded in FY 2024. This support is needed for supply chain management until provisioning is complete and the program transitions to organic supply support.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3	P-1 Line Item Number / Title: 6545 / Ultra-Light Tactical Vehicle (ULTV)	Item Number / Title [DODIC]: 1 / Family of Internally Trans Veh (ITV)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
2.1.3) ULTV Vehicles ^(†)		2022	Polaris Defense / Wyoming, MN	C / IDIQ	Wyoming	Jul 2022	Oct 2022	120	77,770.00	Y		Apr 2020
2.1.3) ULTV Vehicles ^(†)		2023	Polaris Defense / Wyoming, MN	C / IDIQ	Wyoming	Feb 2023	May 2023	176	77,778.00	N	May 2023	
2.1.3) ULTV Vehicles ^(†)		2024	Polaris Defense / Wyoming, MN	C / TBD	Wyoming	Oct 2023	Jan 2024	124	79,340.00	N	Jan 2024	

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3	P-1 Line Item Number / Title: 6545 / Ultra-Light Tactical Vehicle (ULTV)	Item Number / Title [DODIC]: 1 / Family of Internally Trans Veh (ITV)
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2022													Fiscal Year 2023													BALANCE	
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022													Calendar Year 2023													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
2.1.3) ULTV Vehicles																																	
	1	2022	NAVY	120	0	120																							0				
	1	2023	NAVY	176	0	176																							101				
	1	2024	NAVY	124	0	124																							124				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3 **P-1 Line Item Number / Title:** 6545 / Ultra-Light Tactical Vehicle (ULTV) **Item Number / Title [DODIC]:** 1 / Family of Internally Trans Veh (ITV)

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2024												Fiscal Year 2025												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024												Calendar Year 2025												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
2.1.3) ULTV Vehicles																															
1		2022	NAVY	120	120	0																							0		
1		2023	NAVY	176	75	101	15	15	15	14	14	14	14																0		
1		2024	NAVY	124	0	124	A	-	-	-	10	10	10	10	10	10	10	10	11	11	11	11							0		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 3	P-1 Line Item Number / Title: 6545 / Ultra-Light Tactical Vehicle (ULTV)	Item Number / Title [DODIC]: 1 / Family of Internally Trans Veh (ITV)
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Polaris Defense - Wyoming, MN	1	3	720	3	1	3	4	3	1	3	4

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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:** N/A **Other Related Program Elements:** 0206624M

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	74.490	4.402	26.433	27.691	0.000	27.691	29.005	32.334	32.976	42.071	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	74.490	4.402	26.433	27.691	0.000	27.691	29.005	32.334	32.976	42.071	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	74.490	4.402	26.433	27.691	0.000	27.691	29.005	32.334	32.976	42.071	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>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget line item includes various procurements such as engineering efforts, engineering change proposals, modifications, and other related items less than \$5 million each.

Vital to maintaining readiness of fleet assets, the Corrosion Prevention and Control (CPAC) Program provides a comprehensive approach to extend the useful life of Marine Corps tactical ground and ground support equipment. An enabler to Force Modernization readiness, the CPAC Program Office is responsible for the governance, oversight, and management of both preventive and corrective corrosion control on such systems as the Joint Light Tactical Vehicle (JLTV), Ultra-Light Tactical Vehicle (ULTV), Amphibious Combat Vehicle (ACV), Medium Tactical Vehicle Replacement (MTVR), Logistics Vehicle System Replacement (LVSr), which encompasses Acquisition Engineering, Material Development, Corrosion Service Teams, and Corrosion Repair Facility activities. The consolidated CPAC Program provides a total lifecycle solution focused on total ownership cost reduction and improved readiness in saltwater and corrosive environments through the application of corrosion prevention compounds and materials to mitigate the effects of corrosion in order to enhance and enable the Marine Corps's ability to operate in the Indo-Pacific in accordance with Expeditionary Advanced Base Operations (EABO) and Littoral Operations in Contested Environments (LOCE) doctrines.

Marine Corps Family of Containers (MCFC) provides Marine Corps Operating Forces with a fully intermodal transport capability emphasizing dimensional standardization and International Organization for Standardization compatibility. This family of containers includes the Palletized Container (PALCON), Quadruple Container (QUADCON), Quadruple Container with Roll-up door (QUADCON RUD), and Joint Modular Intermodal Container (JMIC). PALCONS and JMICs replace prefabricated wooden mount boxes and flat box pallets. With a 3:1 collapsible ratio, the Joint Modular Intermodal Container (JMIC) provides efficient movement of supplies and unit equipment throughout the transportation and distribution systems. All containers support the storage and movement of organizational property and consumable supplies; provide field, garrison, and shipboard warehousing; and facilitate ship-to-shore movement.

Family of Shelters and Shelters Equipment (FSSE) provides expeditionary soft wall shelters, rigid wall shelters, and camouflage netting to protect personnel from environmental effects and conceals personnel and equipment from detection. The various expeditionary shelters, heater, and lighting system serve as berthing quarters, command posts, and ground equipment maintenance shops in support of Marines operating in expeditionary environments. The next generation Ultra Lightweight Camouflage Netting System (ULCANS) directly supports Force Design 2030 by providing enhanced spectrum compliance in concealing high value targets through signature management and reducing detection and observation.

Family of Expeditionary Water Systems (FEWS) is key in providing for the survival of personnel in forward areas of operations such as austere basing in the EABO, LOCE, and Indo-Pacific in support of Force Modernization, the FEWS is a family of systems line that contains purification, storage, distribution, hygiene, and test systems. This capability is necessary to provide safe and potable water to Marines in expeditionary environments. The family contains individual Table of Allowance Material Control Numbers which supports Fleet Marine Force (FMF) Marine Air-Ground Task Force (MAGTF) operations

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
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: N/A	Other Related Program Elements: 0206624M
Line Item MDAP/MAIS Code: N/A		
<p>by providing all aspects of land-based water support to include test analysis, purification, reuse, storage, transfer, dispensing, and field hygiene support. The line contains items such as the Tactical Water Purification System (TWPS), Lightweight Water Purification System (LWPS), Platoon Water Purification System (PWPS), Individual Water Purification System (IWPS), Block II, Forward Area Water Point Supply System (FAWPSS) Pump Unit Set, Containerized Batch Laundry, Shower Systems, as well as all the various water supply support and analysis components and equipment including Six Container (SIXCON) Pump and Tank Modules, Nozzles, Interconnection Sets, Water Packaging Components, 3k/5k/10k/20k Tanks, Hypo chlorination Units, and Water Quality Analysis Sets.</p> <p>Engineer Modification Kits (EMK) and Tool Kits provide critical improvements to various pieces of equipment by enhancing their current capabilities, expanding protection, and enabling our ability to operate in the Expeditionary Advanced Base Operations (EABO) and austere base establishment in the Littoral Operations in Contested Environments (LOCE) and Indo-Pacific. An enabler to operations in forward basing areas such as EABO, LOCE, and Indo-Pacific, EMK and Tool Kits provide protection from direct and indirect fire with specific tool kits, including the specific chest or case to store and transport the tools, to perform specific missions in support of Force Modernization. Supports 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 equipment 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>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

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:** N/A **Other Related Program Elements:** 0206624M

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Items Less Than \$5 Million	P-5a, P-21			- / 74.490	- / 4.402	- / 26.433	- / 27.691	- / -	- / 27.691
P-40	Total Gross/Weapon System Cost				- / 74.490	- / 4.402	- / 26.433	- / 27.691	- / 0.000	- / 27.691

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

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

Justification:
FY 2024 Funding Request: \$27.691M

Corrosion Prevention and Control (CPAC) \$0.964M: The consolidated CPAC program currently monitors the corrosion condition of 100,717 tactical ground and support equipment assets worldwide. FY 2024 funding continues to procure the replacement of equipment protective covers, Personal Property/Collateral Equipment (PP/CE), and Real Property Installed Equipment (RPIE) such as, but not limited to, compressors, blast booths, sanding/painting related equipment, and hazardous waste reduction equipment to support corrosion prevention and repair operations throughout the Fleet Marine Force (FMF) and supporting establishments. Funding increase from FY 2023 to FY 2024 aligns with the replacement of CPAC Collateral Equipment requirements throughout the FMF.

Marine Corps Family of Containers (MCFC) \$0.484M: The increase from FY 2023 to FY 2024 aligns with the procurement cost of the Joint Modular Intermodal Container (JMIC).

Family of Shelters and Shelters Equipment (FSSE) \$17.695M: FY 2024 funding procures the next generation ULCANS which provides a new capability to the battlefield with signature suppression throughout the entire infrared light spectrum in addition to RADAR protection for maximum concealment against adversary sensors. The \$1.063M decrease from FY 2023 to FY 2024 aligns with the procurement plan and cost associated with the quantity of ULCANS to be procured.

Family of Expeditionary Water Systems (FEWS) \$5.637M: The increase from FY 2023 to FY 2024 is to continue the procurement of modification kits for the Lightweight Water Purification System (LWPS). The identification of the LWPS requirement is in regard to Force Modernization 2030 as the replacement of the Tactical Water Purification System (TWPS).

Engineer Modification Kits (EMK) \$2.911M: Continues to fund 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 equipment 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. The increase from FY 2023 to FY 2024 reflects increase of Engineer Change Proposals on various Combat Engineer Equipment.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy																Date: March 2023				
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	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) Corrosion Prevention and Control (420114)																				
1.1) Corrosion Prevention and Control Equipment (420114) ⁽¹⁾	A		-	-	6.706	-	-	0.802	-	-	0.946	-	-	0.964	-	-	-	-	-	0.964
Subtotal: 1) Corrosion Prevention and Control (420114)			-	-	6.706	-	-	0.802	-	-	0.946	-	-	0.964	-	-	-	-	-	0.964
2) Marine Corps Family of Containers (438098)																				
2.1) Joint Modular Intermodal Containers (JMIC) - Active ^{(2)(t)}	A		3,113.65	1,443	4.493	-	-	-	2,410.00	189	0.455	2,410.00	201	0.484	-	-	-	2,410.00	201	0.484
2.2) Prior Years Cumulative Funding	A		-	-	1.012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2) Marine Corps Family of Containers (438098)			-	-	5.505	-	-	-	-	-	0.455	-	-	0.484	-	-	-	-	-	0.484
3) Family of Shelters and Shelter Equipment (422906)																				
3.1) Family of Shelters and Shelter Equipment (422906) ⁽³⁾	A		-	-	-	-	-	-	-	-	18.758	-	-	17.695	-	-	-	-	-	17.695
Subtotal: 3) Family of Shelters and Shelter Equipment (422906)			-	-	0.000	-	-	-	-	-	18.758	-	-	17.695	-	-	-	-	-	17.695
4) Family of Expeditionary Water Systems (260412)																				
4.1) FEWS Supply Support & Components/ Equipment (Active) ⁽⁴⁾	A		-	-	4.284	-	-	-	-	-	0.200	-	-	0.127	-	-	-	-	-	0.127
4.2) Lightweight Water Purification System (LWPS) 3.0 ⁽⁵⁾	A		-	-	0.187	-	-	-	-	-	3.470	-	-	5.510	-	-	-	-	-	5.510
4.3) FEWS Water Supply Support Components/ Equipment (Reserve)	A		-	-	0.413	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4) Family of Expeditionary Water Systems (260412)			-	-	4.884	-	-	-	-	-	3.670	-	-	5.637	-	-	-	-	-	5.637
5) Engineer Modification Kits (268098)																				
5.1) Engineer Equipment Modifications ⁽⁶⁾	A		-	-	48.014	-	-	3.600	-	-	2.604	-	-	2.911	-	-	-	-	-	2.911
Subtotal: 5) Engineer Modification Kits (268098)			-	-	48.014	-	-	3.600	-	-	2.604	-	-	2.911	-	-	-	-	-	2.911
6) Prior Years Cumulative Funding																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Navy **Date:** March 2023

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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
6.1) Prior Years Cumulative Funding	A		-	-	9.381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 6) Prior Years Cumulative Funding			-	-	9.381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	74.490	-	-	4.402	-	-	26.433	-	-	27.691	-	-	-	-	27.691	

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

(†) indicates the presence of a P-5a

Footnotes:

- (1) Funding increase from FY 2023 to FY 2024 aligns with the quantity and cost for replacement of CPAC Collateral Equipment requirements throughout the FMF.
- (2) Funding increase from FY 2023 to FY 2024 aligns with procurement costs for the Joint Modular Intermodal Container (JMIC).
- (3) The decrease from FY 2023 to FY 2024 reflects procurement schedule of the next generation Ultra Lightweight Camouflage Netting System (ULCANS) in support of Force Design 2030.
- (4) The increase from FY 2023 to FY 2024 funds the cost for program support for the procurement of water systems.
- (5) The increase from FY 2023 to FY 2024 continues the Lightweight Water Purification System (LWPS) modification kit procurement for the fulfillment of the system's Engineer Change Proposal. The identification of the LWPS requirement is in regard to Force Modernization 2030 as the replacement of the Tactical Water Purification System (TWPS).
- (6) Increase from FY 2023 to FY 2024 reflects increase of Engineer Change Proposals on various Combat Engineer Equipment.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 4	P-1 Line Item Number / Title: 6670 / Items Less Than \$5 Million	Aggregated Items: Items Less Than \$5 Million
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
2) Marine Corps Family of Containers (438098)												
2.1) Joint Modular Intermodal Containers (JMIC) - Active ^{(2)(f)}		2021	Garrett Container Systems Inc. / Accident, MD	C / FFP	MCSC Quantico, VA	Aug 2021	Dec 2021	506	2,466.00	Y		
2.1) Joint Modular Intermodal Containers (JMIC) - Active ^{(2)(f)}		2023	Garrett Container Systems Inc. / Accident, MD	C / FFP	MCSC Quantico, VA	Mar 2023	Jul 2023	189	2,410.00	Y		
2.1) Joint Modular Intermodal Containers (JMIC) - Active ^{(2)(f)}		2024	Garrett Container Systems Inc. / Accident, MD	C / FFP	MCSC Quantico, VA	Mar 2024	Jul 2024	201	2,410.00	Y		

^(f) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 4 **P-1 Line Item Number / Title:** 6670 / Items Less Than \$5 Million **Aggregated Items:** Items Less Than \$5 Million

Items <i>(Units in Each)</i>						Fiscal Year 2021												Fiscal Year 2022												B A L A N C E																					
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 2 0	BAL D U E A S O F 1 O C T	Calendar Year 2021												Calendar Year 2022																																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P																				
2) Marine Corps Family of Containers (438098)																																																			
2.1) Joint Modular Intermodal Containers (JMIC) - Active ⁽²⁾																																																			
Prior Years Deliveries: 937																																																			
44	2021	NAVY		506	0	506																								A -	-	-	-	42	42	42	42	42	42	42	42	42	42	42	86						
44	2023	NAVY		189	0	189																																													189
44	2024	NAVY		201	0	201																																													201
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																					

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 4 **P-1 Line Item Number / Title:** 6670 / Items Less Than \$5 Million **Aggregated Items:** Items Less Than \$5 Million

Items <i>(Units in Each)</i>						Fiscal Year 2023												Fiscal Year 2024												BALANCE					
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023												Calendar Year 2024																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P				
2) Marine Corps Family of Containers (438098)																																			
2.1) Joint Modular Intermodal Containers (JMIC) - Active ⁽²⁾																																			
Prior Years Deliveries: 937																																			
44	2021	NAVY		506	420	86	42	44																								0			
44	2023	NAVY		189	0	189									A -	-	-	-	16	16	16	16	16	16	16	16	16	16	16	13		0			
44	2024	NAVY		201	0	201																						A -	-	-	-	17	17	17	150
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, Production Schedule: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 4 **P-1 Line Item Number / Title:** 6670 / Items Less Than \$5 Million **Aggregated Items:** Items Less Than \$5 Million

Items <i>(Units in Each)</i>						Fiscal Year 2025														Fiscal Year 2026														BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	Calendar Year 2025														Calendar Year 2026														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
2) Marine Corps Family of Containers (438098)																																			
2.1) Joint Modular Intermodal Containers (JMIC) - Active ⁽²⁾																																			
Prior Years Deliveries: 937																																			
44	2021	NAVY		506	506	0																												0	
44	2023	NAVY		189	189	0																												0	
44	2024	NAVY		201	51	150	17	17	17	17	17	17	17	17	14																			0	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, Production Schedule: PB 2024 Navy	Date: March 2023
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Appropriation / Budget Activity / Budget Sub Activity: 1109N / 06 / 4	P-1 Line Item Number / Title: 6670 / Items Less Than \$5 Million	Aggregated Items: Items Less Than \$5 Million
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Garrett Container Systems Inc. - Accident, MD	150	300	1,500	0	11	4	15	0	5	4	9

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

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 07: Spares and Repair Parts / BSA 1: Spares And Repair Parts	P-1 Line Item Number / Title: 7000 / Spares and Repair Parts
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0605611M, 0204460M, 0206315M, 0305208M
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	0.000	39.325	34.799	35.657	0.000	35.657	36.424	37.071	15.877	16.194	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	0.000	39.325	34.799	35.657	0.000	35.657	36.424	37.071	15.877	16.194	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	0.000	39.325	34.799	35.657	0.000	35.657	36.424	37.071	15.877	16.194	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>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Spares - Funds are required to reimburse the Navy Working Capital Fund for both repairable and consumable components at the time the initial spare parts package is released with the principal end item (PEI) to the Fleet Marine Force. This concept complies with the Navy Working Capital Fund funding of Initial Spares with reimbursement from the Procurement Account. Funds also provide for direct vendor support of the PEI delivery to the Fleet Marine Force.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity:
1109N: Procurement, Marine Corps / BA 07: Spares and Repair Parts / BSA 1: Spares And Repair Parts

P-1 Line Item Number / Title:
7000 / Spares and Repair Parts

ID Code (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0605611M, 0204460M, 0206315M, 0305208M

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-18	PMC spares				- / -	- / 39.325	- / 34.799	- / 35.657	- / -	- / 35.657
P-40	Total Gross/Weapon System Cost				- / 0.000	- / 39.325	- / 34.799	- / 35.657	- / 0.000	- / 35.657

Title represents the P-18 Title for Spares.

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

Justification:
FY 2024 Base Appropriation Request:

Amphibious Combat Vehicle Family of Vehicles (ACV FOV) BLI 2025: \$20.657M will provide for initial spares for communication suites, Driver's Vision Enhancer, Exportable Power, Battlefield Situation Awareness (currently Joint Battle Command-Platform (JBC-P)), and Remote Weapon Stations (RWS). Initial spares for ACV FOV are procured commensurate with the end items they support based on lead time for procurement. The increase in initial spares of \$0.530M between FY 2023 and FY 2024 is due to normal inflation. Additionally, the spares for the RWS cost more because the program can no longer procure refurbished Army systems as their supplies have run out; now the program has to buy all new systems and spares.

General Purpose Tool and Test Systems (GPTTS) BLI 4181: \$0.198M will procure equipment spares for newly fielded mechanical test equipment, electrical test equipment, and tool sets and kits. Funding ensures critical spares are available to the Fleet Marine Force when breakage occurs to minimize equipment down time.

AN/TPS-80 Ground Air Task Oriented Radar (G/ATOR) BLI 4655: \$14.802M will provide spares funding to support forty-five (45) G/ATOR systems fielded by 2Q FY 2025 via the decentralized distribution of initial spares from LOGCOM to the Repair Inventory Points at each Marine Expeditionary Force. A spares funding increase of \$0.380M from FY 2023 to FY 2024 will ensure adequate sparing so that the Fleet Marine Forces will have the necessary repair parts to operate and maintain all fielded G/ATOR Radar Systems and thus avoid placing the program at significant risk of not meeting its important Key Performance Parameter (KPP) 8 of Sustainment.

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2024 Navy					Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 1109N / 07 / 1		P-1 Line Item Number / Title: 7000 / Spares and Repair Parts			Title: PMC spares	
End Item Line Item Number / Name [MDAP/MAIS]	Prior Years <i>(\$ M)</i>	FY 2022 <i>(\$ M)</i>	FY 2023 <i>(\$ M)</i>	FY 2024 Base <i>(\$ M)</i>	FY 2024 OCO <i>(\$ M)</i>	FY 2024 Total <i>(\$ M)</i>
Initial						
BA 02 - Weapons and combat vehicles						
2025 / Amphibious Combat Vehicle Family of Vehicles	-	25.534	20.127	20.657	-	20.657
BA 04 - Communications and Electronics Equipment						
4181 / Repair and Test Equipment	-	0.182	0.192	0.198	-	0.198
4655 / Ground/Air Task Oriented Radar (G/ATOR)	-	13.609	14.422	14.802	-	14.802
BA 06 - Engineer and Other Equipment						
6544 / Family of Construction Equipment	-	-	0.058	0.000	-	0.000
Subtotal: Initial	-	39.325	34.799	35.657	-	35.657
Total Cost (Initial + Replenishment)	-	39.325	34.799	35.657	-	35.657

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