

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2002
AMENDED BUDGET SUBMISSION



JUSTIFICATION OF ESTIMATES
JUNE 2001

PROCUREMENT, MARINE CORPS

UNCLASSIFIED

DEPARTMENT OF THE NAVY

FY 2002 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

JUNE 2001

APPROPRIATION: PROCUREMENT, MARINE CORPS

ACTIVITY -----	FY 2000 -----	FY 2001 -----	FY 2002 -----
02. WEAPONS AND COMBAT VEHICLES	174.3	172.1	142.3
03. GUIDED MISSILES AND EQUIPMENT	96.1	86.8	7.6
04. COMMUNICATIONS AND ELECTRONICS EQUIPMENT	543.2	300.9	214.6
05. SUPPORT VEHICLES	286.1	497.1	431.2
06. ENGINEER AND OTHER EQUIPMENT	169.2	140.8	159.3
07. SPARES AND REPAIR PARTS	27.4	24.2	26.6
TOTAL PROCUREMENT, MARINE CORPS	1,296.3	1,221.9	981.7

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2002 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: JUNE 2001

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2000		FY 2001		FY 2002		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 02: WEAPONS AND COMBAT VEHICLES									

TRACKED COMBAT VEHICLES									
1	AAV7A1 PIP	A	156	80.8	170	82.6	170	77.1	U
2	AAAV	B						1.5	U
3	LAV PIP	A		1.6		1.7		25.8	U
4	IMPROVED RECOVERY VEHICLE (IRV)	A			22	42.2	8	21.0	U
5	MODIFICATION KITS (TRKD VEH)	A		82.4		20.6		3.8	U
ARTILLERY AND OTHER WEAPONS									
6	155MM LIGHTWEIGHT TOWED HOWITZER	B				11.0			U
7	MOD KITS (ARTILLERY)	A		3.5		3.9		1.5	U
8	MARINE ENHANCEMENT PROGRAM	A		4.4		8.3		2.2	U
9	WEAPONS AND COMBAT VEHICLES UNDER \$5 M	A		.3		.4		.3	U
WEAPONS									
10	MODULAR WEAPON SYSTEM	A						7.5	U
OTHER SUPPORT									
11	OPERATIONS OTHER THAN WAR	A		1.3		1.3		1.6	U
TOTAL WEAPONS AND COMBAT VEHICLES				174.3		172.1		142.3	
BUDGET ACTIVITY 03: GUIDED MISSILES AND EQUIPMENT									

GUIDED MISSILES									
12	JAVELIN	A	986	92.5	305	28.9		1.0	U
13	PEDESTAL MOUNTED STINGER (PMS) (MYP)	A				10.5			U
14	ITEMS UNDER \$5 MILLION	A		3.6		.9			U

DEPARTMENT OF THE NAVY
FY 2002 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: JUNE 2001

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2000		FY 2001		FY 2002		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
15	PREDATOR (SRAW)	A			400	43.0			U
	OTHER SUPPORT								
16	MODIFICATION KITS	A				3.6		6.6	U
	TOTAL GUIDED MISSILES AND EQUIPMENT			96.1		86.8		7.6	
BUDGET ACTIVITY 04: COMMUNICATIONS AND ELECTRONICS EQUIPMENT									
REPAIR AND TEST EQUIPMENT									
17	AUTO TEST EQUIP SYS	A		28.8		4.7		.6	U
18	GENERAL PURPOSE ELECTRONIC TEST EQUIP.	A		10.6		8.2		8.1	U
INTELL/COMM EQUIPMENT (NON-TEL)									
19	INTELLIGENCE SUPPORT EQUIPMENT	B		18.0		11.9		9.6	U
20	MOD KITS (INTEL)	A		21.5		5.0		7.2	U
21	ITEMS UNDER \$5 MILLION (INTELL)	A		2.2		.4		1.7	U
REPAIR AND TEST EQUIPMENT (NON-TEL)									
22	GENERAL PRUPOSE MECHANICAL TMDE	A		4.7		4.6		4.6	U
OTHER COMM/ELEC EQUIPMENT (NON-TEL)									
23	NIGHT VISION EQUIPMENT	A		18.5		21.2		22.4	U
OTHER SUPPORT (NON-TEL)									
24	ITEMS UNDER \$5 MILLION (COMM & ELEC)	A		10.0		8.2		9.0	U
25	COMMON COMPUTER RESOURCES	A		99.9		79.9		21.3	U
26	COMMAND POST SYSTEMS	A		4.2		16.2		17.3	U
27	MANEUVER C2 SYSTEMS	A		6.6					U
28	RADIO SYSTEMS	A		87.6		15.7		50.9	U

DEPARTMENT OF THE NAVY
FY 2002 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: JUNE 2001

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2000		FY 2001		FY 2002		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
29	COMM SWITCHING & CONTROL SYSTEMS	A		65.7		3.1			U
30	COMM & ELEC INFRASTRUCTURE SUPPORT	A		128.5		88.4		7.5	U
31	MOD KITS MAGTF C41	B		18.1		7.4		21.1	U
32	AIR OPERATIONS C2 SYSTEMS	A		6.1		3.1		5.2	U
33	INTELLIGENCE C2 SYSTEMS	A		7.5		7.8		11.8	U
34	FIRE SUPPORT SYSTEM	A		5.0		15.2		16.2	U
TOTAL COMMUNICATIONS AND ELECTRONICS EQUIPMENT				543.2		300.9		214.6	
BUDGET ACTIVITY 05: SUPPORT VEHICLES									

ADMINISTRATIVE VEHICLES									
35	COMMERCIAL PASSENGER VEHICLES	A		.5		.7		.8	U
36	COMMERCIAL CARGO VEHICLES	A		13.9		23.2		6.5	U
TACTICAL VEHICLES									
37	5/4T TRUCK HMMWV (MYP)	A	1918	123.8	2071	138.2	1466	109.2	U
38	MEDIUM TACTICAL VEHICLE REPLACEMENT	A	788	137.9	2012	322.6	1946	312.2	U
OTHER SUPPORT									
39	ITEMS LESS THAN \$5 MILLION	A		10.2		12.6		2.6	U
TOTAL SUPPORT VEHICLES				286.1		497.1		431.2	
BUDGET ACTIVITY 06: ENGINEER AND OTHER EQUIPMENT									

ENGINEER AND OTHER EQUIPMENT									
40	ENVIRONMENTAL CONTROL EQUIP ASSORT	A		3.6		3.8		2.6	U
41	BULK LIQUID EQUIPMENT	A		3.2		2.7		8.1	U
42	TACTICAL FUEL SYSTEMS	A		10.0		7.6		2.7	U

DEPARTMENT OF THE NAVY
FY 2002 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: JUNE 2001

LINE NO	ITEM NOMENCLATURE	IDENT CODE	MILLIONS OF DOLLARS						S E C
			FY 2000 QUANTITY	FY 2000 COST	FY 2001 QUANTITY	FY 2001 COST	FY 2002 QUANTITY	FY 2002 COST	
43	DEMOLITION SUPPORT SYSTEMS	A		3.4		.6		5.7	U
44	POWER EQUIPMENT ASSORTED	A		10.8		10.7		7.6	U
45	SHOP EQ CONTACT MAINTENANCE (SECM)	A		3.2					U
	MATERIALS HANDLING EQUIPMENT								
46	COMMAND SUPPORT EQUIPMENT	A		2.0		2.0			U
47	AMPHIBIOUS RAID EQUIPMENT	A						2.3	U
48	PHYSICAL SECURITY EQUIPMENT	A		5.6		5.3		4.8	U
49	GARRISON MOBILE ENGR EQUIP	A		4.1		5.7		5.9	U
50	MATERIAL HANDLING EQUIP	A		64.4		48.0		27.5	U
51	FIRST DESTINATION TRANSPORTATION	A		4.1		5.8		9.3	U
	GENERAL PROPERTY								
52	FIELD MEDICAL EQUIPMENT	A		10.7		1.9		7.5	U
53	TRAINING DEVICES	B		13.3		33.4		30.6	U
54	CONTAINER FAMILY	A		6.0		6.8		5.9	U
55	FAMILY OF CONSTRUCTION EQUIPMENT	A						8.3	U
56	FAMILY OF INTERNALLY TRANSPORTABLE VEH	A						4.9	U
57	RAPID DEPLOYABLE KITCHEN	A						5.9	U
	OTHER SUPPORT								
58	MODIFICATION KITS	A		1.0				11.9	U
59	ITEMS LESS THAN \$5 MILLION	A		16.2		6.5		7.7	U
60	CANCELLED ACCOUNT ADJUSTMENT (M)	A		7.5					U
	TOTAL ENGINEER AND OTHER EQUIPMENT			169.2		140.8		159.3	

DEPARTMENT OF THE NAVY
 FY 2002 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: JUNE 2001

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2000		FY 2001		FY 2002		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 07: SPARES AND REPAIR PARTS									

SPARES AND REPAIR PARTS									
61	SPARES AND REPAIR PARTS	A		27.4		24.2		26.6	U
			-----		-----		-----		
TOTAL SPARES AND REPAIR PARTS				27.4		24.2		26.6	
			-----		-----		-----		
TOTAL PROCUREMENT, MARINE CORPS				1,296.3		1,221.9		981.7	

Exhibit P-40, Budget Item Justification Sheet

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2) P-1 Item Nomenclature: AAV7A1 PIP

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty			156	170	170							
Gross Cost	132.1		80.7	82.6	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	132.1		80.7	82.6	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Initial Spares	5.2		1.5	1.6	1.6	0.0						0.0
Total Proc Cost	137.3		82.2	84.2	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Flyaway U/C												
Wpn Sys Proc U/C			.5	.5	.5							

The Assault Amphibious Vehicle 7A1 Product Improvement Program (AAV7A1 PIP) is for the procurement of modification kits/assemblies that have been tested, reviewed and approved by the Marine Corps. These modifications, separate from the AAV Reliability, Availability, and Maintainability Rebuild to Standard (AAV RAM/RS) effort, provide significant improvements to vehicular reliability, maintainability, battlefield survivability, combat capability and operational safety. These modifications implement improvements based upon Fleet Marine Forces' Deficiency Reports and Beneficial Suggestions.

The AAV Reliability, Availability, and Maintainability/Rebuild to Standard (AAV RAM/RS) vehicle has been developed to reduce the constantly increasing operational and support costs of the AAV7A1 Family of Vehicles (FOV). The AAV RAM/RS vehicle incorporates major modifications to the existing vehicle design that specifically address the top three Operational and Support cost drivers of this platform, thereby reducing overall life-cycle costs and providing a cost effective transition from the current AAV to the future Advanced Amphibious Assault Vehicle (AAAV).

Modification	Installing Agent	Installation	End Item
AAV7A1 Mod Kits	Various	Begin: Various End: Various	AAV7A1 FOV
Installation Kits	UNICOR,FMF	Begin: Various End: Various	AAV7A1 FOV
AAV RAM/RS	MCLB Albany	Begin: OCT 98 End: Jan 03	AAV7A1 FOV

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)				P-1 Line Item Nomenclature: AAV7A1 PIP			Weapon System Type:		Date: June 2001			
Weapon System Cost Elements		ID	FY 00			FY 01			FY 02					
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$			
AAV MOD KITS			2284	VAR	VAR	1706	VAR	VAR	2350	VAR	VAR			
SUBTOTAL			2284			1706			2350					
AAV RAM/Rebuild														
Hardware			47895	156	307019	52998	170	311753	44827	170	263688			
Labor			28467			25809			22641					
Teardown of 14 Vehicles For Next FY			350			350								
SUBTOTAL			76712			79157			67468					
D. SUPPORT COSTS														
Engineering/Program Mgt Spt			984			997			1200					
ILS (Tech Manuals, Training)			723			747			800					
SUBTOTAL			1707			1744			2000					
AAV Enhanced Applique Armor Kit (EAAK)									5269	VAR	VAR			
TOTAL			80703			82607			77087					
Active			76703			76812			66000					
Reserve			4000			5795			11087					

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)		Weapon System Type:			P-1 Line Item Nomenclature: AAV7A1 PIP					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
AAV MOD KITS										
FY 00	Various	VAR	Various	Var	Var	VAR	VAR	Yes	N/A	N/A
FY 01	Various	VAR	Various	Var	Var	VAR	VAR	Yes	N/A	N/A
FY 02	Various	VAR	Various	Var	Var	VAR	VAR	Yes	N/A	N/A
AAV RAM/REBUILD										
FY 00	MCLB,Albany	WR	MCSC	Oct-99	Apr-00	156	307019	Yes	N/A	N/A
FY 01	MCLB,Albany	WR	MCSC	Oct-00	Feb-01	170	311753	Yes	N/A	N/A
FY 02	MCLB,Albany	WR	MCSC	Oct-01	Jan-02	170	263688	Yes	N/A	N/A

REMARKS:

AAV RAM/Rebuild - Labor / Material for rebuild directed to MCLB. Contracts for hull modifications and engines to industry.

INDIVIDUAL MODIFICATION

Date

June 2001

MODIFICATION TITLE: RAM/REBUILD TO STANDARD

MODELS OF SYSTEMS AFFECTED: AAV7A1 Family of Vehicles (Modification kits and secondary repairables)

DESCRIPTION / JUSTIFICATION:

RAM/REBUILD: Major system modifications to the vehicle in the areas of engine and suspension compensate for the degraded vehicle performance brought about by age and weight growth. These major modifications have demonstrated substantial savings in operational support dollars through enhanced reliability, maintainability, and durability. The Marine Corps budget assumes these savings. This program maintains a combat ready fleet of vehicles as the U.S. Marine Corps transitions from the AAV to the AAV for its primary amphibious capability assets.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

Milestone III completed in Oct 98.

Installation Schedule:

Pr Yr	FY 2000				FY 2001				FY 2002				FY 2003							
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Inputs	184				49	52	40	29	49	52	40	29	48	52	48	8				
Outputs	62				57	51	51	51	42	45	51	49	41	43	48	48	41			

	FY 2004				FY 2005				FY 2006				FY 2007				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		680
Outputs																		680

METHOD OF IMPLEMENTATION: Depot/Contractor ADMINISTRATIVE LEADTIME: 0 Months PRODUCTION LEADTIME: 6 Months
 Contract Dates: FY 2000 OCT 99 FY 2001 OCT 00 FY 2002 OCT 01
 Delivery Date: FY 2000 APR 00 FY 2001 FEB 01 FY 2002 JAN 02

INDIVIDUAL MODIFICATION

Date

June 2001

MODIFICATION TITLE (Cont): RAM/REBUILD TO STANDARD

FINANCIAL PLAN: (\$ in Millions)

	Prior Years		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT																						
Kit Quantity	184		156		170		170														496	
Inst Kits, Nonrecurring		51.155		47.895		52.998		44.827														196.875
Equipment, Nonrecurring																						
Other		11.833		1.707		1.744		2.000														17.284
Teardown of 14 Vehicles For Next Fiscal Year				0.350		0.350																0.700
Installation of Hardware																						
Prior Years	184	25.327																			184	25.327
FY 2000 Eqpt -- Kits			156	28.467																	156	28.467
FY 2001 Eqpt -- Kits					170	25.809															170	25.809
FY 2002 Eqpt -- Kits							170	22.641													170	22.641
FY 2003 Eqpt -- kits																						
FY 2004 Eqpt -- kits																						
FY 2005 Eqpt -- kits																						
FY 2006 Eqpt -- kits																						
FY 2007 Eqpt -- kits																						
(FY(TC) Eqpt (xx kits)																						
Installment Cost				28.467		25.809		22.641													680	102.244
Total Procurement Cost		88.315		78.419		80.901		69.468														317.103

Exhibit P-40, Budget Item Justification Sheet

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2) P-1 Item Nomenclature: Advanced Amphibious Assault Vehicle (AAAV) Advance Procurement

Program Elements for Code B Items: 0603611M Code: B Other Related Program Elements: N/A

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost (\$K)												
Less PY Adv Proc (\$K)											Cont.	Cont.
Plus CY Adv Proc (\$K)					1,512	0	0	0			Cont.	Cont.
Net Proc (P-1) (\$K)					1,512	0	0	0			Cont.	Cont.
Initial Spares (\$K)												
Total Proc Cost (\$K)					1,512	0	0	0			Cont.	Cont.
Wpn Sys Proc U/C (\$K)												

MISSION AND DESCRIPTION: The Advanced Amphibious Assault Vehicle (AAAV) Program will field a successor to the Marine Corps' current amphibious vehicle, the Assault Amphibious Vehicle Model 7A1 (AAV7A1). The AAAV will provide the principal means of tactical surface mobility for the Marine Air Ground Task Force (MAGTF) during both ship-to-objective maneuvers and subsequent combat operations ashore as part of the Navy and Marine Corps concept of Operational Maneuver from the Sea (OMFTS). The AAAV will provide the Marine Corps with the capability to execute the full spectrum of military missions from humanitarian operations to conventional combat operations. The AAAV replaces the AAV7A1 Vehicle, which was originally fielded in the early 1970's.

The AAAV is a self-deploying, high water-speed, amphibious, armored, tracked vehicle capable of operating in all weather as well as Nuclear, Biological, and Chemical (NBC) environments.

The AAAV program is the only ACAT-1D program managed by the Marine Corps. The AAAV is the next generation of Marine Corps Assault Amphibious Vehicles being developed to satisfy the requirements of the 21st Century Marine Warfighters. Along with the Landing Craft Air Cushion (LCAC) and the MV-22 Osprey, the AAAV will provide the Marine Corps with the tactical mobility assets required to spearhead the OMFTS concept. Acquisition of the AAAV is critical to the Marine Corps. The total AAAV requirement is for 1,013 weapon systems. The AAAV program remains the Marine Corps number one priority ground system acquisition.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)

P-1 Item Nomenclature:

Advanced Amphibious Assault Vehicle (AAAV) Advance Procurement

BASIS FOR FY 2002/2003 BUDGET REQUEST:

The first AAAV production vehicle is planned for procurement in FY03 with delivery planned in FY04. This vehicle follows the complete fabrication & testing of the nine (9) Systems Development and Demonstration (SDD) Phase prototypes. This vehicle is intended for Director, Operational Testing and Evaluation (DOT&E) Production Representative Live Fire Test (PRLFT) Vehicle in FY04 through FY05, followed by the vehicle being fielded in FY06. The vehicle is being procured in a lot of one (1) in order to support DOT&E PRLFT, to test hard production tooling and production processes, and to reduce technical risk associated with production of the 23 vehicles scheduled for procurement in FY04. Some of the vehicle's components require advance procurement in FY02. The follow-on LRIP vehicle buys in FY04, FY05, and FY06 also require advance procurement one (1) year prior to contract award. The advanced procurement (only for termination liability) is required for: Aluminum for the Hull/Turret, the Compact Modular Sight, Final Drives, Hydropneumatic Suspension Units, Gun Mount, Water Jets, Manifolds, Reservoirs, Armor, and Processors, Controls, and Displays.

AAAV Milestone Events:

Milestone I DAB Review	Mar 1995
Demonstration/Validation Contract Award	Jun 1996
Development Test (DTI)	Jan 2000 - Feb 2001
Operational Test (OTI/EOA)	Jul 2001 - Nov 2001
Milestone II DAB Review	Dec 2000
Systems Development and Demonstration (SDD) Contract Award	Apr 2001
Development Test (DTII)	Jun 2003 - Aug 2005
Initial Operational Test & Evaluation (IOT&E)	Aug 2005 - Mar 2006
Live Fire (FUSL)	May 2004 - Dec 2005
Milestone III DAB Review	Aug 2006
Initial Operational Capability (IOC)	Sep 2006
Full Rate Production (FRP) Deliveries Start	May 2008

Advance Procurement Requirements Analysis-Funding (P-10A)				First System Award Date: November 2002			First System Completion Date: May 2004			Date: May 2001 June 2001				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)				P-1 Line Item Nomenclature / Weapon System: Advanced Amphibious Assault Vehicle (AAV) Advance Procurement										
(\$ in Thousand)														
	PLT (mos)	When Rqd (mos)	Pr Yrs	1999	2000	2001	2002	2003	2004	2005	2006	2007	To Comp	Total
End Item Quantity:														
Aluminum for Hull/Turret	30	1					212	0	0	0				212
Compact Modular Sight	22	11					71	0						71
Final Drive	22	9					38	0	0					38
Hydropneumatic Suspension Unit	22	10					50	0						50
Gun Mount - Titanium	22	8					60	0						60
Water Jets	22	9					471	0						471
Manifolds	22	8					81	0						81
Reservoirs	22	8					55	0						55
Armor	23	1					371							371
Processors, Controls, Displays	22	8					103							103
Total Advance Procurement							1,512	0	0	0				1,512
<p>Description:</p> <p>Total Cost requested is <u>only the termination liability costs</u> for the Advance Procurement requested items.</p> <p>Advance Procurement is required in order to maintain production schedule and to have the above items available during the integration and assembly of the vehicle. The requirements for each item reduces each fiscal year as the production lead time for that specific item diminishes and falls within the AAV vehicle production lead time. The Advance Procurements will be needed for the subsequent Low Rate Initial Production (LRIP) buys through FY06. During LRIP, the Advance Procurement diminishes by year due to the long lead-time for each specific item reducing due to efficiencies and learning curve thus reducing the amount of Termination Liability required. By FY07, the vendors for Advance Procurement items will reduce lead time through efficiencies and learning curve; therefore Advance Procurement will not be required beyond FY06.</p>														

Advance Procurement Requirements Analysis-Budget Justification (P-10B)							Date: June 2001		
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)				P-1 Line Item Nomenclature / Weapon System: Advanced Amphibious Assault Vehicle (AAAV) Advance Procurement					
(\$ in Thousands)									
	PLT (mos)	Quantity Per Assembly	Unit * Cost (\$K)	2002			2003		
				Qty	Contract Forecast Date	Total Cost Request	Qty	Contract Forecast Date	Total Cost Request
End Item									
Aluminum for Hull/Turret	30	N/A	267	1	11/2001	212			
Compact Modular Sight	22	1	595	1	07/2002	71			
Final Drive	22	2	21	1	07/2002	38			
Hydropneumatic Suspension Unit	22	14	30	1	07/2002	50			
Gun Mount - Titanium	22	1	67	1	07/2002	60			
Water Jets	22	2	362	1	07/2002	471			
Manifolds	22	5	18	1	07/2002	81			
Reservoirs	22	2	31	1	07/2002	55			
Armor	23	N/A	618	1	06/2002	371			
Processors, Controls, Displays	22	N/A	718	1	07/2002	103			
Total Advance Procurement						1,512			
Description: * Unit Cost reflects the <u>total cost</u> per assembly of Advance Procurement items for 1 vehicle in FY02. Total Cost requested is <u>only the termination liability costs</u> for the Advance Procurement requested items.									

Advance Procurement Requirements Analysis-Present Value Analysis (P-10C)

Date: June 2001

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)

P-1 Line Item Nomenclature / Weapon System:
Advanced Amphibious Assault Vehicle (AAAV) Advance Procurement

(\$ in Thousands)												
	Pr Yrs	1999	2000	2001	2002	2003	2004	2005	2006	2007	To Comp	Total
Proposal w/o AP												
Then Year Cost												
Constant Year Cost (TY01\$)												
Present Value												
AP Proposal												
Then Year Cost					1,512					0	0	1,512
Constant Year Cost (TY01\$)					1,486					0	0	1,486
Present Value					1,547					0	0	1,547
AP Savings (Difference)												
Then Year Cost					(1,512)					0	0	(1,512)
Constant Year Cost (TY01\$)					(1,486)					0	0	(1,486)
Present Value					(1,547)					0	0	(1,547)

Remarks:
Present Value analysis is only calculated on the Advance Procurement Items. Constant Year Cost is equal to TY01\$. Present value calculated using FY03 (initial year of PMC procurement) as the base year. Proposal without AP does include the Prime Contractor's estimate of the fees associated with expediting these items in order to maintain schedule. Proposal without AP does not include any cost associated with program schedule slip. Advance Procurement is required in order to maintain production schedule and to have the items available during the integration and assembly of the vehicle.

Advance Procurement Requirements Analysis-Execution (P-10D)

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)

P-1 Line Item Nomenclature / Weapon System:

Advanced Amphibious Assault Vehicle (AAAV) Advance Procurement

(\$ in Thousands)															
	PLT (mos)	2000					2001					2002		2003	
		Qty	Contract Forecast Date	Actual Contract Date	Total Cost Request	Actual Contract Cost	Qty	Contract Forecast Date	Actual Contract Date	Total Cost Request	Actual Contract Cost	Qty *	Contract Forecast Date	Qty **	Contract Forecast Date
End Item															
Aluminum for Hull/Turret	30											N/A	11/2001		
Compact Modular Sight	22											1	07/2002		
Final Drive	22											2	07/2002		
Hydropneumatic Suspension Unit	22											14	07/2002		
Gun Mount - Titanium	22											1	07/2002		
Water Jets	22											2	07/2002		
Manifolds	22											5	07/2002		
Reservoirs	22											2	07/2002		
Armor	23											N/A	06/2002		
Processors, Controls, Displays	22											N/A	07/2002		

Description:

* FY02 quantity is equal to 1 vehicle x the quantity of Advance Procurement Items/assembly

Advance Procurement Requirements Analysis-Obligations/Expenditures (P-10E)

Date: June 2001

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)

P-1 Line Item Nomenclature / Weapon System:
Advanced Amphibious Assault Vehicle (AAAV) Advance Procurement

(\$ in Thousands)

	Total Program													Total Obl/Exp (Cum)	Ending Balance (Cum)	
		Oct-01	Nov-01	Dec-01	Jan-02	Feb-02	Mar-02	Apr-02	May-02	Jun-02	Jul-02	Aug-02	Sep-02			
FY 02																
T.L Schedule			212													
Obl Plan	1,512		1,512								371	929				1,512
Actual																1,512
Exp Plan																
Actual																0

Narrative:
The Advance Procurement covers the termination liability associated with the total cost of the long leadtime items.

The FY02 Advance Procurement will be expended from Jan 2003 to Jan 2004.
The FY03 Advance Procurement will be expended from Jan 2004 to Jan 2005.
The FY04 Advance Procurement will be expended from Jan 2005 to Jan 2006.
The FY05 Advance Procurement will be expended from Jan 2006 to Jan 2007.

Exhibit P-40, Budget Item Justification Sheet

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2) P-1 Item Nomenclature: Advanced Amphibious Assault Vehicle (AAAV)

Program Elements for Code B Items: 0603611M Code: B Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											Cont.	Cont.
Gross Cost (\$K)						0	0	0	0	0	Cont.	Cont.
Less PY Adv Proc (\$K)												
Plus CY Adv Proc (\$K)					1,512	0	0	0				Cont.
Net Proc (P-1) (\$K)					1,512	0	0	0	0	0	Cont.	Cont.
Initial Spares (\$K)						0	0	0	0	0	Cont.	Cont.
Total Proc Cost (\$K)					1,512	0	0	0	0	0	Cont.	Cont.
Wpn Sys Proc U/C (\$K)						0	0	0	0	0	Cont.	Cont.

Wpn Sys Proc

MISSION AND DESCRIPTION: The Advanced Amphibious Assault Vehicle (AAAV) Program will field a successor to the Marine Corps' current amphibious vehicle, the Assault Amphibious Vehicle Model 7A1 (AAV7A1). The AAAV will provide the principal means of tactical surface mobility for the Marine Air Ground Task Force (MAGTF) during both ship-to-objective maneuvers and subsequent combat operations ashore as part of the Navy and Marine Corps concept of Operational Maneuver from the Sea (OMFTS). The AAAV will provide the Marine Corps with the capability to execute the full spectrum of military missions from humanitarian operations to conventional combat operations. The AAAV replaces the AAV7A1 Vehicle, which was originally fielded in the early 1970's.

The AAAV is a self-deploying, high water-speed, amphibious, armored, tracked vehicle capable of operating in all weather as well as Nuclear, Biological, and Chemical (NBC) environments.

The AAAV program is the only ACAT-1D program managed by the Marine Corps. The AAAV is the next generation of Marine Corps Assault Amphibious Vehicles being developed to satisfy the requirements of the 21st Century Marine Warfighters. Along with the Landing Craft Air Cushion (LCAC) and the MV-22 Osprey, the AAAV will provide the Marine Corps with the tactical mobility assets required to spearhead the OMFTS concept. Acquisition of the AAAV is critical to the Marine Corps. The total AAAV requirement is for 1,013 weapon systems. The AAAV program remains the Marine Corps number one priority ground system acquisition.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)

P-1 Item Nomenclature:

Advanced Amphibious Assault Vehicle (AAAV)

BASIS FOR FY 2002 BUDGET REQUEST:

The first AAAV production vehicle is planned for procurement in FY03 with delivery planned in FY04. This vehicle follows the complete fabrication & testing of the nine (9) Systems Development and Demonstration (SDD) Phase prototypes. This vehicle is intended for Director, Operational Testing and Evaluation (DOT&E) Production Representative Live Fire Test (PRLFT) Vehicle in FY04 through FY05, followed by the vehicle being fielded in FY06. The vehicle is being procured in a lot of one (1) in order to support DOT&E PRLFT, to test hard production tooling and production processes, and to reduce technical risk associated with production of the 23 vehicles scheduled for procurement in FY04. Some of the vehicle's components require advance procurement in FY02. The follow-on LRIP vehicle buys in FY04, FY05, and FY06 also require advance procurement one (1) year prior to contract award. The advanced procurement (only for termination liability) is required for: Aluminum for the Hull/Turret, the Compact Modular Sight, Final Drives, Hydropneumatic Suspension Units, Gun Mount, Water Jets, Manifolds, Reservoirs, Armor, and Processors, Controls, and Displays.

AAAV Milestone Events:

Milestone I DAB Review	Mar 1995
Demonstration/Validation Contract Award	Jun 1996
Development Test (DTI)	Jan 2000 - Feb 2001
Operational Test (OTI/EOA)	Jul 2001 - Nov 2001
Milestone II DAB Review	Dec 2000
Systems Development and Demonstration (SDD) Contract Award	Apr 2001
Development Test (DTII)	Jun 2003 - Aug 2005
Initial Operational Test & Evaluation (IOT&E)	Aug 2005 - Mar 2006
Live Fire (FUSL)	May 2004 - Dec 2005
Milestone III DAB Review	Aug 2006
Initial Operational Capability (IOC)	Sep 2006
Full Rate Production (FRP) Deliveries Start	May 2008

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)			P-1 Line Item Nomenclature: Advanced Amphibious Assault Vehicle (AAAV)			Weapon System Type:			Date: June 2001			
Weapon System Cost Elements		ID	FY 00			FY 01			FY 02			FY 03		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Total Vehicles														
Surface Vehicle *		B												
System Engineering / Program Mgmt. (GDLS)		B												
Training		B												
Data		B												
Support Equipment		B												
Engineering Change Orders		B												
Industrial Equipment/Tooling (Non-recurring)		B												
Program Office Operations		B												
Gross Cost														
Less Advanced Procurement														
Plus Advanced Procurement									1,512					
Net Procurement														
Initial Spares														
Total Procurement Cost									1,512					

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)				Weapon System Type:			P-1 Line Item Nomenclature: Advanced Amphibious Assault Vehicle (AAAV)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$K	Specs Avail?	Date Revsn Avail	RFP Issue Date	

Advanced Procurement - AAAV FY02	General Dynamics-	FPI	MARCORSYSCOM	Nov-01	Various	Various	Various	Yes	N/A	Jul-01
---	-------------------	-----	--------------	--------	---------	---------	---------	-----	-----	--------

REMARKS:

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)				Date: June 2001				
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): Advanced Amphibious Assault Vehicle (AAAV)			Admin Leadtime (after Oct 1): 3 months				Prod Leadtime: 18 months				
Line Descriptions: (Enter name of Sub-BLI Item Here)		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007		
Buy Summary					1	23	24	54	120		
Unit Cost (\$K)					15,906	9,790	8,317	7,550	6,633		
Total Cost (\$K)					78,022	289,309	249,719	485,405	895,777		
Asset Dynamics											
Beginning Asset Position							1	10	34		
Deliveries from: FY 2001 Funding											
Deliveries from: FY 2002 Funding											
Deliveries from: FY 2003 Funding						1					
Deliveries from Subsequent Years Funds							9	24	28		
Other Gains											
Combat Losses											
Training Losses											
Test Losses											
Other Losses											
Disposals/Retirements/Attritions											
End of Year Asset Position						1	10	34	62		
Inventory Objective or Current Authorized Allowance											
Inventory Objective 1,013		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI	N/A
Assets Rqd for Combat Loads:		00 thru FY XXXX		00 thru FY XXXX		00 thru FY XXXX		FY 2002		PAA: TAI	N/A
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2003		Attrition Res	N/A
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI	N/A
Other:	1,013	FY XXXX		FY XXXX		FY XXXX				Inactive Inv	N/A
Total:	1,013									Storage	N/A
Remarks: Unit Cost is equal to the Surface Vehicle Unit Cost as stated on the P-5 Exhibit. Total Cost is equal to Total Procurement Cost as stated on the P-5 Exhibit.											

Exhibit P-40, Budget Item Justification Sheet

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2) P-1 Item Nomenclature: LAV

Program Elements for Code B Items: 0206623M Code: B Other Related Program Elements:

	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	69.7	1.6	1.7	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	69.7	1.6	1.7	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Initial Spares	2.2				0.0	0.0	0.0	0.0			0.0
Total Proc Cost	71.9	1.6	1.7	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Flyaway U/C											
Wpn Sys Proc U/C											

FY1998 - FY2007 LAV RELIABILITY, AVAILABILITY, AND MAINTAINABILITY (LAV RAM) IMPROVEMENTS
 Projects funded under the LAV RAM Program include numerous low-dollar, yet extremely important minor modifications, support equipment and tools, and other such projects that increase LAV reliability and readiness while simultaneously reducing operations and support costs.

MODIFICATION: Various INSTALLING AGENT: Field INSTALLATION: Begin Various, End Various END ITEM: LAV Family of Vehicles

FY2002 - FY2007 LAV SLEP
 FY02 begins the Service Life Extension Program to the Family of LAV vehicles. The LAV Service Life Extension Program (LAV SLEP) is designed to extend the LAV Family of Vehicles service life through 2015, an increase of 12 to 15 years beyond its originally projected useful life by improving survivability, lethality, reliability, availability, maintainability and durability and reducing operations and support costs.

MODIFICATION: Various INSTALLING AGENT: TBD INSTALLATION: TBD END ITEM: LAV Family of Vehicles

DT / OT: 2nd Qtr, FY 2001 Milestone III: 2nd Qtr, FY 2002 IOC: 1st Qtr, FY 2005

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)			P-1 Line Item Nomenclature: LAV			Weapon System Type:		Date: June 2001		
Weapon System Cost Elements		FY 00			FY 01			FY 02				
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
RAM PROJECTS	A											
HARDWARE		1180	1 BL		1146	1 BL		1221	1 BL			
GOVERNMENT ENGINEERING		430			517			529				
TESTING/OTHER SUPPORT		30			30			36				
SLEP MOD KITS	B							16644	323	51529		
INSTALLATION OF SLEP MOD KITS								1362				
PRODUCTION VERIFICATION TESTING								227				
SPECIAL PURPOSE TEST EQUIPMENT								1670				
SUPPORT VEHICLES/EQUIPMENT								754				
ECP								2380				
ILS												
FIELDING SUPPORT												
SYS. ENGINEERING/PROGRAM MGT SPT								960				
TOTAL		1640			1693			25783				
Active		1640			1693			25783				
Reserve												
BL = One block or set of equipment												

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)		Weapon System Type:			P-1 Line Item Nomenclature: LAV					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
LAV RAM										
FY00	VARIOUS	VAR	TACOM	VAR	VAR	1 BL	VAR	NO	N/A	N/A
FY01	VARIOUS	VAR	TACOM	VAR	VAR	1 BL	VAR	NO	N/A	N/A
FY02	VARIOUS	VAR	TACOM	VAR	VAR	1 BL	VAR	NO	N/A	N/A
FY02 SLEP KITS CONTRACT	METRIC SYSTEMS, FLORIDA	FFP	TACOM	Mar-02	Sep-02	323	51529	N	N	Sep-00

REMARKS:

INDIVIDUAL MODIFICATION

Date

June 2001

MODIFICATION TITLE: LAV RAM IMPROVEMENTS

MODELS OF SYSTEMS AFFECTED: ALL

DESCRIPTION / JUSTIFICATION:

Projects funded under the LAV RAM program include numerous low-dollar yet extremely important minor modifications, support equipment and tools and other such projects that increase LAV reliability and readiness while simultaneously reducing operations and support costs. Current RAM projects include Two-speed Transfer Case, Tire Machine and Engine Jake Brake cut-off switch.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

Approved for service use

Installation Schedule:

Pr Yr					FY 2000				FY 2001				FY 2002				FY 2003				
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs						VARIOUS															
Outputs						VARIOUS															

	FY 2004				FY 2005				FY 2006				FY 2007				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs	VARIOUS																	
Outputs	VARIOUS																	

METHOD OF IMPLEMENTATION: FIELD

ADMINISTRATIVE LEADTIME: Various Months

PRODUCTION LEADTIME: Various Months

Contract Dates: Various

Delivery Date: Various

INDIVIDUAL MODIFICATION

Date

June 2001

MODIFICATION TITLE (Cont): LAV RAM

FINANCIAL PLAN: (\$ in Millions)

	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT																					
Kit Quantity	1 BL		1 BL		1 BL																
Inst Kits, Nonrecurring																					
Equipment, Nonrecurring		1.180		1.146		1.221															3.547
ECO																					
Other		0.460		0.547		0.565															1.572
Installation of Hardware																					
FY 2000 Eqpt -- Kits																					
FY 2001 Eqpt -- Kits																					
FY 2002 Eqpt -- Kits																					
FY 2003 Eqpt -- kits																					
FY 2004 Eqpt -- kits																					
FY 2005 Eqpt -- kits																					
FY 2006 Eqpt -- kits																					
FY 2007 Eqpt -- kits																					
(FY(TC) Eqpt (xx kits)																					
Installment Cost																					
Total Procurement Cost		1.640		1.693		1.786															5.119

INDIVIDUAL MODIFICATION

Date

June 2001

MODIFICATION TITLE: LAV SLEP THERMAL SIGHT

MODELS OF SYSTEMS AFFECTED: LAV-25

DESCRIPTION / JUSTIFICATION:

The LAV SLEP Thermal Sight invests in several technologies, both developmental and off-the-shelf, to enhance system survivability, lethality, reliability, mobility and sustainability while simultaneously reducing cost of ownership.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

TBD

Installation Schedule:

Pr Yr					FY 2000				FY 2001				FY 2002				FY 2003					
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Inputs																						
Outputs																						

	FY 2004				FY 2005				FY 2006				FY 2007				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs					VARIOUS				VARIOUS				VARIOUS					
Outputs					VARIOUS				VARIOUS				VARIOUS					

METHOD OF IMPLEMENTATION: FIELD/DEPOT

ADMINISTRATIVE LEADTIME:

Months

PRODUCTION LEADTIME:

Months

Contract Dates: Projected 03/04

Delivery Date: TBD

MODIFICATION TITLE: LAV SLEP

MODELS OF SYSTEMS AFFECTED: ALL

DESCRIPTION / JUSTIFICATION:

The LAV SLEP invests in several technologies, both developmental and off-the-shelf, to enhance system survivability, lethality, reliability, mobility and sustainability while simultaneously reducing cost of ownership.

The installation of the SLEP modification kits is based on a schedule that takes into account the geographic location of LAV units, the need to eliminate T/E deficiencies in the active LAV units, vehicle availability, and the schedule of Maritime Prepositioning Ships (MPS).

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

MS 0 1Q/98
 MS I 2Q/99
 MS II 2Q/00
 MS III 2Q/02

Installation Schedule:

	Pr Yr	FY 2000				FY 2001				FY 2002				FY 2003			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	0	0	0	0	0	0	0	0	0	0	0	0	40	121	122	124	126
Outputs	0	0	0	0	0	0	0	0	0	0	0	0	0	80	126	121	119

	FY 2004				FY 2005				FY 2006				FY 2007				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs	126	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	771
Outputs	94	74	74	83	0	0	0	0	0	0	0	0	0	0	0	0	0	771

METHOD OF IMPLEMENTATION: FIELD/DEPOT ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 6 Months

Contract Dates: SLEP:3/29/02

Delivery Date: SLEP: 09/01/02

INDIVIDUAL MODIFICATION

Date

June 2001

MODIFICATION TITLE (Cont): LAV SLEP

FINANCIAL PLAN: (\$ in Millions)

	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT																					
Kit Quantity					323														323		
Inst Kits, Nonrecurring						16.644															16.644
Equipment, Nonrecurring						1.897															1.897
ECO						0.754															0.754
Other						4.702															4.702
Installation of Hardware																					
FY 2000 Eqpt -- Kits																					
FY 2001 Eqpt -- Kits																					
FY 2002 Eqpt -- Kits																					
FY 2003 Eqpt -- kits																					
FY 2004 Eqpt -- kits																					
FY 2005 Eqpt -- kits																					
FY 2006 Eqpt -- kits																					
FY 2007 Eqpt -- kits																					
(FY(TC) Eqpt (xx kits)																					
Installment Cost																					
Total Procurement Cost						23.997															23.997

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)

P-1 Item Nomenclature:

IMPROVED RECOVERY VEHICLE (IRV)

Program Elements for Code B Items:

0206623M

Code:

A

Other Related Program Elements:

	Prior Years			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	27			22	8							
Gross Cost	60.1			42.2	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	60.1			42.2	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Initial Spares					4.9	0.0	0.0					0.0
Total Proc Cost	60.1			42.2	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Flyaway U/C												
Wpn Sys Proc U/C	.0											

IMPROVED RECOVERY VEHICLE (IRV):

The M88A2 Hercules is a joint Marine Corps and Army product improvement program which reuses the fielded M88A1 hull and installs a new upgraded engine, transmission, hydraulics, and suspension to increase winch, boom, lift, towing, and armor protection capabilities to support vehicles weighing up to 70 tons.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)			P-1 Line Item Nomenclature: IMPROVED RECOVERY VEHICLE (IRV)			Weapon System Type:		Date: June 2001	
Weapon System Cost Elements		ID	FY 01			FY 02					
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
			\$000	Each	\$	\$000	Each	\$			
Improved Recovery Vehicle M88A2	A		38608	22	1754897	17873	8	2234125			
2d/4th ech tools											
Contractor Support Services			220			220					
Program Management			361			336					
TAD MARCORSYSCOM											
Government Engineering Supt											
Depot Disassembly/Refurb			2040	22	92727	662	8	82750			
GFE			458	22	VARIOUS	169	8	VARIOUS			
Systems Technical Support(STS)						1124					
Material Fielding/NETT			545			642					
Onboard Diagnostic Retrofit											
OTHER											
TOTAL			42232			21026					
Active			36627			14721					
Reserve			5605			6305					

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)		Weapon System Type:			P-1 Line Item Nomenclature: IMPROVED RECOVERY VEHICLE (IRV)						
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
Improved Recovery Vehicle M88A2											
FY01	UDLP, York Pa	SS-FFP	TACOM,Warren MI	Apr-01	Apr-02	22	1754897	Yes	N/A	N/A	
FY02	UDLP, York Pa	SS-FFP-O	TACOM,Warren MI	Mar-02	Mar-03	8	2234125	Yes	N/A	N/A	

REMARKS:

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)					Date: June 2001			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): IMPROVED RECOVERY VEHICLE (IRV)			Admin Leadtime (after Oct 1): 5 Months			Prod Leadtime: 12 Months				
Line Descriptions: (Enter name of Sub-BLI Item Here)		FY 2000(**)	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
Buy Summary		27	22	8						
Unit Cost			1754.9	2234.1						
Total Cost			38608.0	17873.0						
Asset Dynamics										
Beginning Asset Position				15						
Deliveries from: FY 2000(**) Funding			15							
Deliveries from: FY 2001 Funding										
Deliveries from: FY 2002 Funding										
Deliveries from Subsequent Years Funds										
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position			15	15	15					
Inventory Objective or Current Authorized Allowance			61	61	61	61	61	61	61	
Inventory Objective 61		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI
Assets Rqd for Combat Loads:		*) thru FY XXXX		*) thru FY XXXX		*) thru FY XXXX		FY 2002		PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2003		Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv
Total:										Storage
<p>Remarks: ** FY 00 HERCULES buy of 27 vehicles under BLI 206300. (Modification Kits for Tracked Vehicles).</p>										

Exhibit P-40, Budget Item Justification Sheet

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2) P-1 Item Nomenclature: MODIFICATION KITS (TRACKED VEHICLES)

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	35.3	82.3	20.6	3.8	.0	.0	.0	.0	.0	0.0	.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	35.3	82.3	20.6	3.8	.0	.0	.0	.0	.0	.0	.0
Initial Spares	1.5	0.8	1.1	0.3				.0	.0		.0
Total Proc Cost	36.8	83.0	21.7	4.1	.0	.0	.0	.0	.0	.0	.0
Flyaway U/C											
Wpn Sys Proc U/C											

The following modifications to Marine Corps tracked vehicles are being procured in the M1A1 Modification Kit budget line for FY 02 through FY 07.
 EXTERNAL AUXILIARY POWER UNIT (EAPU) RAM MOD KIT: Modification that will replace/remove existing components that are causing RAM problems for the EAPU.
 DRIVERS HATCH INTERLOCK (DHi): Safety modification to the M1A1 preventing injury to driver by rotating turret.
 NUCLEAR, BIOLOGICAL, CHEMICAL (NBC) FIRES PREVENTION MOD (NBCFP): Modification which corrects for a design flaw with the NBC system.
 VEHICLE INTERCOMMUNICATIONS SYSTEM (VIC-3): Enhanced M1A1 tank intra-communications.

M1A1 FIREPOWER ENHANCEMENTS: Provides second generation thermal gunner's sight and north-finding/far-target location systems to maintain Marine Corps armor's superiority in acquiring and hitting targets under all battlefield conditions in all weather. Procurement to begin in FY 04.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)

P-1 Item Nomenclature:

155MM LIGHTWEIGHT TOWED HOWITZER

Program Elements for Code B Items:

0603635M

Code:

B

Other Related Program Elements:

	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											0
Gross Cost		0.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)		0.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Initial Spares						0.0	0.0	0.0			0.0
Total Proc Cost		0.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Flyaway U/C											
Wpn Sys Proc U/C											

The Howitzer, Lightweight 155MM (LW155) replaces the M198 howitzer and will be the sole USMC artillery weapon for all forces and missions. A 45% reduction in weight compared to the current system allows for greater strategic and tactical mobility while maintaining or improving range, weapon stability, accuracy, and durability. Battlefield mobility and rates of fire are also significantly improved creating a weapon that is more survivable and lethal. Long lead funding in FY01 provides initial production facilitation (IPF) of the GFE armament production line and procurement of titanium for the weapon carriage. Procurement of titanium plates, cylinders and castings supports the manufacturing of top and bottom carriage assemblies and cradle assemblies. This allows production to start immediately upon approval of the MS III decision. Long lead funding was approved in the Acquisition Decision Memorandum (ADM) by the ASN,RDA on 5 February 1996. The LW155 is currently a Code B item. In August 1998, a MOU was signed between the UK Ministry of Defense and the United States to cooperate in the LW155 EMD phase. The Italian Ministry of Defense signed a MOU amendment in March 1998 to join the program.

LW155 Towed Artillery Digitization (TAD) is a Preplanned Product Improvement (P3I) to the LW155 Howitzer. The Army has the R&D lead for TAD, which will include laser ignition. The TAD System is a digital fire control, which replaces conventional glass and iron sights. It will enable the LW155 Howitzer section to emplace faster and without survey, aiming posts or an aiming circle. Digital communications and an on-board antenna eliminate the need for wire to the Fire Direction Center and will increase dispersion and survivability on the battlefield. Modifications to the existing prime mover will enable the howitzer section to navigate, recharge the system and receive fire missions, all while moving to its next position. Laser ignition will eliminate the need for primers and primer resupply, and increase response times.

RDT&E Program Element: 0603635M; Project Number: C2112

Engineering and Manufacturing Developmental testing: Begin: August 1997 End: Apr 2002

Multi-Service Operational Test and Evaluation : Begin: Feb 2002 End: Apr 2002

Technical Data Package will be delivered at the end of EMD. Use restrictions until after the first two years of production.

Milestone III scheduled for September 2002.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)

P-1 Item Nomenclature:

MODIFICATION KITS (ARTY AND OTHER)

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	12.5		3.7	3.9	1.5	.0	.0	.0	.0	.0	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	12.5		3.7	3.9	1.5	.0	.0	.0	.0	.0	Cont.	Cont.
Initial Spares			0.1									
Total Proc Cost	12.5		3.8	3.9	1.5	.0	.0	.0	.0	.0	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

This is a roll-up line for supporting the enhancement of Artillery and Small Arms equipment/systems, consisting of the following:

M249SAW UPGRADE: Improved enhancements for operational functioning of M240 Squad Automatic Weapon (SAW) by selective replacement of major subcomponents i.e. butt stock, feed tray cover, etc.

THEODOLITE UPGRADE: The Theodolite upgrade will provide a manual backup to the current electronic system. The capability provided ensures that loss of power will not result in mission failure.

M240E CONVERSION: Converting Assault Amphibious Vehicle (AAV) M240E to a M240MG Machine Gun configuration.

ERLS COLLIMATOR: The Elimination of Radioactive Light Sources Collimator utilizes a battery powered light source for illumination during night operations. This replaces tritium in existing systems which is radioactive and costly to repair/replace.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)

P-1 Item Nomenclature:

MODIFICATION KITS (ARTY AND OTHER)

FIREFINDER ANTENNA CALIBRATION SYSTEM (FIFACS): Provides on-site 4th echelon maintenance capability to troubleshoot, repair, certify and return to service Firefinder Radar antennas.

IRON SIGHTS: A modular iron sight that attaches to the flat top receiver of the M4/ Close Quarters Battle (CQB) Weapon in order to provide a backup sighting system to scopes and night vision devices.

M198 HYPAK: Hydraulic Powered Assist Kit (HYPAK) is an electrically powered hydraulic pump that is used to raise and lower the wheels of the howitzer enabling the system to be put into action faster.

M40A1 MILSTD RAIL MOD: This upgrade will enhance the mounting system on the M16A1 rifle providing the capability to mount current and future optic/directed energy devices, improve safety, accuracy and maintainability.

M240G Night Vision Upgrade: Enhances the M240G Machine Gun feed tray cover in order to attach existing and future night vision devices and other ancillary optical support equipment.

MATCH M16A2 UPGRADE: Enhancements to the match 16A2 rifle for Marine Corps competition shooters.

MEU(SOC).45: This program will improve the current pistol by executing a service life extension program for the aging weapon.

MK175 HEAVY MACHINE GUN MOUNT: The MK175 provides the optimal mounting device for the M2/MK19 Machine Gun Grenade Launcher on High Mobility Multipurpose Wheeled Vehicle (HMMWVs) and the MTRVs.

MSP: Meteorological Sensor Package (MSP) is a device that collects surface weather data, incorporates it into the firing data for the M198 Howitzer in order to compensate for atmospheric conditions.

MVS COMMUNICATIONS ADAPTER: A cable assembly to be used with the Muzzle Velocity System (MVS) that provides a communications interface between the MVS and the artillery fire direction center. This enhances the transfer of muzzle velocity data resulting in more responsive and accurate fires.

M2/MK19 50 CAL., MACHINE GUN GRENADE LAUNCHER NIGHT VISION UPGRADE: Improved capability needed to mount day and night vision devices to M2/MK19's.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date:

June 2001

Appropriation / Budget Activity							P-1 Item Nomenclature:							
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)							MODIFICATION KITS (ARTY AND OTHER)							
Procurement Items	Code	UOM	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog	
M249SAW UPGRADE	A	D		0.0	0.0	0.2								
		Q												
THEODOLITES	A	D		0.0	1.4	0.0								
		Q												
M240E CONVERSION	A	D		0.2	0.0	0.0								
		Q												
ERLS COLLIMATOR	A	D		0.6	0.0	0.0								
		Q												
FIREFINDER ANTENNA CALIBRATION SYS (FIFACS)	A	D		0.2	0.0	0.0								
		Q												
IRON SIGHTS	A	D		0.0	0.1	0.3								
		Q												
M198 HYPAK	A	D		0.7	0.0	0.0								
		Q												
M240G NIGHT VISION UPGRADE	A	D		0.2	0.0	0.0								
		Q												
M40A1 MILSTD RAIL MOD	A	D		0.3	0.6	0.0								
		Q												
MATCH M16A2 UPGRADE	A	D		0.0	0.2	0.1								
		Q												
MEU.45 PISTOL	A	D		0.0	0.1	0.4								
		Q												
MK 175 HEAVY MACHINE GUN MOUNT	A	D		0.2	0.4	0.0								
		Q												
MSP METEROLOGICAL SENSOR PACKAGE	A	D		0.2	0.4	0.0								
		Q												
MVS COMMUNICATIONS ADAPTER	A	D		0.0	0.6	0.3								
		Q												
M2/MK19 NIGHT VISION UPGRADE		D		0.0	0.0	0.2								
	A	Q												

Exhibit P-40, Budget Item Justification Sheet

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2) P-1 Item Nomenclature: MARINE ENHANCEMENT PROGRAM

Program Elements for Code B Items:			Code:	Other Related Program Elements:								
			A									
	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	5.9		4.3	8.3	2.2	.0	.0	.0	.0	.0	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	5.9		4.3	8.3	2.2	.0	.0	.0	.0	.0	Cont.	Cont.
Initial Spares	0.1			0.1								
Total Proc Cost	6.0		4.3	8.4	2.2	.0	.0	.0	.0	.0	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

The Marine Enhancement Program (MEP) is a Congressionally initiated program started in FY 90, which provides an avenue for obtaining equipment and end items that would otherwise be considered low visibility, low cost items. It focuses on the equipment which will benefit the individual Marine by reducing the load, increasing survivability, enhancing safety and improving combat effectiveness. The emphasis of this program is on non-developmental (NDI) and commercially available items which can be quickly evaluated and fielded. This program is coordinated with the Army's Soldier Enhancement Program and the Special Operations Command.

The programs funded in this line include the following:

Small Craft Propulsion System (SCPS): The Marine Corps presently operates the 15 ft. inflatable Combat Rubber Reconnaissance/Raiding Craft (CRRC) as its primary means of accomplishing amphibious raid and reconnaissance missions. The CRRC is powered by dual 35 hp Improved-Military Amphibious Reconnaissance Systems (I-MARS) outboard engines. Operational experience by the fleet indicates that this propulsion system "lacks the required operational reliability, availability, and maintainability..." and it "lacks transitional power in the surf zone". The SCPS is the answer to this problem.

Joint Combat Shotgun (JCS): This is designated as a 12 gauge, semi-automatic Combat Shotgun to replace selected pump action shotguns in use throughout the USMC. Although of a semi-automatic design, the JCS shall be capable of using both lethal and non-lethal ammunition. This will provide a common weapon for all services for use in the execution of special operations and security missions; substantial improvements in performance over existing shotguns in the area of supply, maintenance and training support standardization; and increased levels of reliability and shooters confidence.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)

P-1 Item Nomenclature:

MARINE ENHANCEMENT PROGRAM

Heavy Machine Gun Mounting System: Consists of a lightweight tripod to replace the M2 Heavy machine Gun (HMG) tripod currently used by the M2 .50 caliber HMG and the MK 19 Grenade Machine Gun (GMG). Designed to lighten the load for the individual Marine by decreasing the weight by at least 18 pounds. Includes improving the Traverse & Elevation (T&E) mechanism. This system will decrease gunner/crew response time and add service life to the weapons system by providing a more stable mounting platform. The lighter tripod will also enhance the employment of the M2 and the MK 19.

Riflemans Combat Optic (RCO): This is an optical aiming sight designed for use with the M16A2 service rifle. The RCO will provide the user a targeting tool to engage distant daylight and near low-lit targets with increased identification certainty. The RCO system consists of a weapons sight, ring mounts/mounting system, carrying case suitable for field operations, rigid transport case, and the operators manual.

Bayonet: This is an improved bayonet to replace the current bayonet that has been in service since the mid-1970's. It improves the strength service life, ergonomic factors and utilizes improved steel and manufacturing processes in order to provide an overall improvement to this weapons system. The USMC is planning on procuring 44,000 of these bayonets with MEP funds.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-40, Budget Item Justification Sheet

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2) P-1 Item Nomenclature: WEAPONS AND COMBAT VEHICLES UNDER \$5M

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost		5.9	0.4	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)		5.9	0.4	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Initial Spares		0.6									0.0
Total Proc Cost		6.4	0.4	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Flyaway U/C											
Wpn Sys Proc U/C											

This is a roll-up line which contains many different Weapons and Tracked Combat Vehicle items for which the annual procurement is less than \$5 Million each. The funds included in this budget line allow procurement of the following items. In FY 1998 and FY 1999, the programs below are under Items Less Than \$2 Million.

Funds enhance the existing kits within the USMC inventory with improved, state of the art, electronics and tools for units that have been added/changed due to Table of Organizational changes and Table of Equipment changes and ongoing changes to the various Stock Lists prescribing those components which comprise our various sets of Test Equipment and Tools Sets.

Tank Tools and Test (BLI 210500)
 Turbine Engine Diagnostics (BLI 210500)
 Sonic Cleaning System (BLI 210500)

Rifle Team Equipment (RTE) (BLI 221000) - These are principal items procured to replace weapons that have been worn out in service and that are no longer repairable. These items are required to support the Marine Corps shooting teams authorized to compete with other Services in competitive shooting matches.

M249 Squad Automatic Weapon Reprocurement (SAW) - Replacement buys of the current SAW which are needed to sustain system readiness.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)

P-1 Item Nomenclature:

Modular Weapon System

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		0.0	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Initial Spares					0.0		0.0	0.0	0.0			0.0
Total Proc Cost	0.0		0.0	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Flyaway U/C												
Wpn Sys Proc U/C												

Modular Weapons System

The Modular Weapon System (MWS) is a program which consists of two main variants of the M16A2 Rifle. They are the M16A4 Rifle Receiver and the M4/M4A Carbine. The M16A4 variant consists of a rifle upper receiver modified by building into the design a mil-std rail in place of the integral carry handle/sight to permit quick mounting of various night/day/thermal sights. Additionally, handguards with rails are attached to the barrel assembly to mount various accessories such as a modified M203 grenade launching system, flashlights and IR laser pointers. This modified upper receiver replaces existing upper receivers on selected service rifles. This system is required as the current M16A2 Rifle system is incapable of accommodating all of the accessories being procured or developed for the weapon. The M4/M4A Carbine will be bought as a complete weapon to include various subcomponents common to the M16A4 Receiver. The MWS reduces the number of components required to attach accessories and allows configuration management at the operator level vice the current second and third echelons of maintenance.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD 1002 account report and subsequent budget controls.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)			P-1 Line Item Nomenclature: Modular Weapon System			Weapon System Type:			Date: June 2001		
Weapon System Cost Elements		ID	FY 00			FY 01			FY 02				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
Modular Weapon System													
M4 Carbine, 5.56									1301	1567	830		
M16A4 Upper Receiver and Barrel Assembly									3529	5446	648		
M203 Quick Detach Kits									2200	5446	404		
Gov't Program Mngt and Logistics									191				
Production and Engineering Fees									280				
TOTAL									7501				
Active									7501				
Reserves													

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2) Weapon System Type: P-1 Line Item Nomenclature: Modular Weapon System

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Modular Weapon System M4 FY 02	Colt's Manufacturing Co., INC. Hartford, CT.	SS/FFP	ACALA, Rock Island, IL	Oct-01	Jan-02	1567	830	Yes	N/A	N/A
M16A4 Upper Receiver and Barrel Assembly FY 02	Colt's Manufacturing Co., INC. Hartford, CT.	SS/FFP	ACALA, Rock Island, IL.	Oct-01	Jan-02	5446	648	Yes	N/A	N/A
M203 Quick Detach Kits FY 02	Knights Arnamment Co., Vero Beach, FL	SS/FFP	ACALA, PICATINNY, NJ	0CT 01	Jan-02	5446	404	YES	N/A	N/A

REMARKS:

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)					Date: June 2001			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): (M16A4) MODULAR WEAPON SYSTEM			Admin Leadtime (after Oct 1): 0 Months			Prod Leadtime: 3 Months				
Line Descriptions: (Enter name of Sub-BLI Item Here)		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
Buy Summary				5446						
Unit Cost				1052.0						
Total Cost				5729.0						
Asset Dynamics										
Beginning Asset Position										
Deliveries from: Prior Years Funding										
Deliveries from: FY 2001 Funding										
Deliveries from: FY 2002 Funding				4084						
Deliveries from: FY 2003 Funding										
Deliveries from: FY 2004 Funding										
Deliveries from Subsequent Years Funds										
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position				4084						
Inventory Objective or Current Authorized Allowance				30633	30633	30633	30633	30633	30633	
Inventory Objective 30633		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI	
Assets Rqd for Combat Loads:		00 thru FY XXXX		00 thru FY XXXX		00 thru FY XXXX		FY 2002	PAA: TAI	
WRM Rqmt:	3621	FY XXXX		FY XXXX		FY XXXX		FY 2003	Attrition Res	
Pipeline:	474	FY XXXX		FY XXXX		FY XXXX		Augment	BAI	
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv	
Total:	4095								Storage	
Remarks: Economy of scale buy in FY02 for all M203 Quick Detach Kits (qty - 5446), which resulted in a Unit Cost reduction in FY03 and FY04.										

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)					Date: June 2001			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): (M4) CARBINE			Admin Leadtime (after Oct 1): 0 months			Prod Leadtime: 3 months				
Line Descriptions: (Enter name of Sub-BLI Item Here)		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
Buy Summary				1567						
Unit Cost				830.0						
Total Cost				1301.0						
Asset Dynamics										
Beginning Asset Position										
Deliveries from: Prior Years Funding										
Deliveries from: FY 2000 Funding										
Deliveries from: FY 2001 Funding										
Deliveries from: FY 2002 Funding				1567						
Deliveries from: FY 2003 Funding										
Deliveries from Subsequent Years Funds										
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position				1567	1567					
Inventory Objective or Current Authorized Allowance				2623	2623	2623	2623	2623	2623	
Inventory Objective 2623		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI	
Assets Rqd for Combat Loads:		00 thru FY XXXX		00 thru FY XXXX		00 thru FY XXXX		FY 2002	PAA: TAI	
WRM Rqmt:	678	FY XXXX		FY XXXX		FY XXXX		FY 2003	Attrition Res	
Pipeline:	23	FY XXXX		FY XXXX		FY XXXX		Augment	BAI	
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv	
Total:	701								Storage	
Remarks:										

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)

P-1 Item Nomenclature:

OPERATIONS OTHER THAN WAR

Program Elements for Code B Items:

0603851M

Code:

A

Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		1.3	1.3	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		1.3	1.3	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Initial Spares												
Total Proc Cost	0.0		1.3	1.3	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Flyaway U/C												
Wpn Sys Proc U/C												

The "**Operations Other Than War**" (OOTW) funding line is the Marine Corps "procurement tail" for the Non-Lethal Weapons (NLW) R&D Program. Per DoD direction, the Commandant of the Marine Corps is the Executive Agent for the Joint NLW Program and manages the NLW R&D funding through the JNLW Directorate. The JNLW Directorate then apportions RDT&E funds to each Service as appropriate. As a separate effort, the Marine Corps is responsible for obtaining and providing for its own procurement funding. This funding line is a roll-up of separate NLW procurements to include the following:

MEU(SOC) Capability Sets. The Marine Corps currently has 25 full NLW Capability Sets that are specifically designed to support a 200 man Marine Expeditionary Unit (MEU) Special Operations capable (SOC) infantry company and 8 smaller Capability Sets for the Marine Corps Security Forces. Items within the sets are procured from the commercial law enforcement market.

66mm Light Vehicle Obscurant and Smoke System (LVOSS). This system extends the range of crowd control beyond the current 12 gauge shotgun and 40mm grenade launcher systems by adapting the current armored vehicle smoke grenade launcher to the HMMWV platform. With the new grenade launching system, the MEU(SOC) has the capability to launch long range, indirect-fire munitions for crowd control and site security missions. The system will deliver various payloads including CS gas grenades, stingball grenades, and flash/bang distraction rounds.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)

P-1 Item Nomenclature:

OPERATIONS OTHER THAN WAR

Mounting Brackets for the Modular Crowd Control Munitions (MCCM). This program fields a mounted vehicle protection system that allows the convoy commander to break up large groups of hostile personnel with an area coverage of stinging rubber balls. This program procures the hardware specially designed to mount the MCCM onto the Marine Corps' family of military vehicles in a safe an effective manner. The munitions is essentially a non-lethal payload incorporated into the current design of a claymore antipersonnel mine.

Portable Vehicle Arresting Barrier (PVAB) [Formerly - Portable Vehicle Immobilization System (PVIS)]. The PVAB consists of a large capture net and specially designed break boxes that can safely stop a vehicle that fails to stop at checkpoints or roadblocks. The system allows a sentry to control vehicle access and movement where lethal force is not authorized. The system will stop a 7,000 lb. wheeled vehicle traveling at 40- 60 mph within 200 feet without serious injury to the vehicle or occupants. The official title of this program has been formally changed by the U.S. Army to Portable Vehicle Arresting Barrier (PVAB).

Non-Lethal Rigid Foam (NLRF). This program essentially provides an anti-material or material denial capability that will not permanently harm the surface to which it is applied. It is intended to be a fast acting epoxy like substance/compound which will render weapons, vehicles and other materials unusable until a high level of maintenance is applied. This is a Marine Corps led Joint program.

Non-Lethal Slippery Foam (NLSF). (Also known as Anti-Mobility or Mobility Denial Substance.) The NLSF is a substance which is applied to an area which will prevent further movement of personnel and vehicles without permanent damage to the target or the area it is being applied to. This is a Marine Corps led Joint program.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)

P-1 Item Nomenclature:

JAVELIN

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	1262	986	305								0
Gross Cost	178.7	92.5	28.9	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	178.7	92.5	28.9	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Initial Spares	0.5	1.7									0.0
Total Proc Cost	179.2	94.2	28.9	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Flyaway U/C											
Wpn Sys Proc U/C											

This Army lead program is for the procurement of the Javelin Weapon System, formerly known as the Advanced Antitank Weapon System-Medium (AAWS-M). The system consists of a reusable Command Launch Unit (CLU), round and training devices.

The CLU consists of a target acquisition device, a trigger mechanism, Built-inTest (BIT) appropriate interfaces, guidance and fire control functions. The round is a missile encased in a disposable launch tube assembly. Attached to the launch tube are a replaceable Battery Coolant Unit (BCU), CLU mating connector, front and rear shock attenuators, removable front end cap and serviceable dessicant.

The Javelin will provide the Marine Corps with a medium-range, man-portable, anti-tank weapon that will replace the Dragon. Current plans replace the Dragon Day and Night Trackers with Javelin on a three for one basis. The Javelin will provide increased reliability, higher hit/kill probability and greater effective range against current and future armored threats. The Javelin characteristics are as follows:

- A. Fire and Forget
- B. High Probability of Hit (HPH) and Single Shot Probability of Kill (SSPK)
- C. 49.5 pounds weight
- D. 2000 meter range
- E. Increased Gunner survivability

The Javelin procurement is using a multi-year contract.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)					P-1 Line Item Nomenclature: JAVELIN		Weapon System Type:		Date: June 2001	
Weapon System Cost Elements	ID CD	FY 00			FY 01			FY 02				
		TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$		
Missile Hardware- Recurring												
All Up Round		67566	986	68525	20900	305	68525					
Engineering Services		1081			239			210				
Engineering Change Orders		987			104							
Acceptance Testing		20			9							
SUBTOTAL Missile Hardware		69654			21252			210				
Procurement Support												
Government Project Mgt Admin		1667			1032			445				
Government Production Engineering Admin		3333			1024			381				
SUBTOTAL Procurement Support		5000			2056			826				
Command & Launch Hardware												
Command Launch Unit		8004	77	103942								
Engineering Services		276										
Engineering Change Orders		116										
Marine Corps Unique Hardware		1025										
Fielding		1362			4911							
MC Unique Configuration Upgrade Spares		667										
Preplanned Product Improvement (P3I)		1105			1000							
SUBTOTAL Command & Launch Hardware		12555			5911							
Field Tactical Trainer - Instructor Station		74	3	24550								
Basic Skills Trainer		2425	38	63803	1850	29	63803					
Missile Simulation Round		587	247	2375								
SUBTOTAL Training Devices		3086			1850							
Gross P-1 End Cost		90295			31069			1036				
Less: Prior Year Adv Proc					-2217							
Net P-1 Full Funding Costs		90295			28852			1036				
PLUS P-1 CY Adv. Proc		2217										
TOTAL		92512			28852			1036				
Active		86912			28852			1036				
Reserve		5600										

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)				Weapon System Type:		P-1 Line Item Nomenclature: JAVELIN				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
All Up Round FY 00	JOINT VENTURE TUCSON, AZ	SS/FFP	AMCOM	Aug-00	Nov-01	986	68525			
FY 01	JOINT VENTURE TUCSON, AZ	SS/FFP	AMCOM	Dec-00	Nov-02	305	68525			
Command Launch Unit FY 00	JOINT VENTURE TUCSON, AZ	SS/FFP	AMCOM	Aug-00	Oct-01	77	103942			
Field Tactical Trainer-Instructor Station FY 00	JOINT VENTURE TUCSON, AZ	SS/FFP	AMCOM	Aug-00	Oct-01	3	24550			
Basic Skills Trainer FY 00	JOINT VENTURE TUCSON, AZ	SS/FFP	AMCOM	Aug-00	Oct-01	38	63803			
FY 01	JOINT VENTURE TUCSON, AZ	SS/FFP	AMCOM	Dec-00	Oct-02	29	63803			
Missile Simulation Round FY 00	USAIS, COLUMBUS, GA	SS/FFP	AMCOM	Dec-99	Oct-01	247	2375			

REMARKS: BST----- BASIC SKILLS TRAINER. DEVICE TO TRAIN GUNNER IN CLASSROOM
 FTT-IS----- FIELD TACTICAL TRAINER-INSTRUCTOR STATION. DEVICE TO MONITOR GUNNER IN THE FIELD.
 FTT-SS----- FIELD TACTICAL TRAINER-STUDENT STATION. FIELD TRAINING DEVICE (MILES COMPATIBLE).
 MSR----- MISSILE SIMULATION ROUND. DEVICE THAT SIMULATES ROUND FOR FIELD HANDLING TRAINING.

Exhibit P-40, Budget Item Justification Sheet

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3) P-1 Item Nomenclature: PREDATOR (SRAW)

Program Elements for Code B Items: 0603635M Code: A Other Related Program Elements:

	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty			400						0		
Gross Cost		0.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)		0.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Initial Spares											
Total Proc Cost		0.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Flyaway U/C											
Wpn Sys Proc U/C											

This USMC lead program is for the procurement of the Predator Weapon system, formerly known as the Short Range Antitank Weapon (SRAW). The Predator consists of a Missile and disposable launcher.

The Predator SRAW is a lightweight (<21 lbs), one-man portable, short range, disposable, fire-and-forget antitank weapon capable of defeating all current and future Main Battle Tanks incorporating advanced armor protection, supplemental armor kits, and explosive reactive armor. The Predator features an advanced inertial guidance and control system, a soft launch capability, and a lethal, explosively formed penetrator (EFP) warhead. Its soft launch capability allows the weapon to be fired from enclosures, and that combined with the fire-and-forget technology increases gunner survivability. Once launched, the missile flies in a top-attack (i.e., fly over, shoot down) profile and uses optical and magnetic sensors to detect the target and detonate the warhead sending the EFP down through the turret. Predator incorporated a simple fixed reticle optical sight that enables the gunner to effectively engage moving targets from 17 to 200 meters and stationary targets from 17 to 600 meters. Its modular design enhances the ability to incorporate future preplanned product improvements.

Predator will satisfy the Marine Corps requirement for a Lightweight Antitank Weapon (LAW) capable of defeating current and future Main Battle Tanks including those equipped with Explosive Reactive Armor (ERA) or supplemental armor kits.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)					P-1 Line Item Nomenclature: PREDATOR (SRAW)			Weapon System Type:		Date: June 2001	
Weapon System Cost Elements		ID	FY 00			FY 01			FY 02				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
Missile Hardware- Recurring													
All Up Round						32020	400	80050					
SubTotal Missile Hardware						32020							
Non-Recurring Costs													
Facilitization & Tooling & Test Equipment						8544							
First Article/Qualification Testing						792							
Total Flyaway						41356							
Support Cost													
Government Engineering Services						1428							
Government Project Management						173							
SubTotal Support Cost						1601							
Gross P-1 End Cost													
TOTAL Active Reserve						42957 42957							

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)

P-1 Item Nomenclature:

MODIFICATION KITS (MISSILES)

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	14.9		0.0	3.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	14.9		0.0	3.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Initial Spares	0.3											0.0
Total Proc Cost	15.2		0.0	3.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Flyaway U/C												
Wpn Sys Proc U/C												

The Missile Modification line provides funding to enhance the performance or improve the safety of Marine Corps Missiles.

The Stinger Missile is the only Air Defense Weapon in the forward area. Stinger missile platforms provide defense against high speed, close in, low altitude, fixed wing and rotary wing aircraft throughout the theater of operations. However, the magnitude of the threat has proliferated to the point that most developed countries have or are developing more advanced systems.

Funding is provided for both TOW safety modifications and day sight modifications, completing current efforts. See below.

TOW Training Missile Safety Modification. This modification installs safety circuitry to allow the missiles to be used for training. Each TOW PB-93 missile is modified, installing the Improved Missile Ordnance Inhibitor Circuit (MOIC) modification. The IMOIC prevents activation of the flight motor if the missile malfunctions. This modification also disarms the warhead in the event of an errant flight trajectory.

TOW Sight Modifications. The TOW Optical Sight Hardening (TOSH) modification program brings the existing day sights (MX-9155/U) into a single configuration and provides enhancements to system capability. The modification provides laser hardening and improves the sight picture and adds ranging capabilities.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)

P-1 Item Nomenclature:

STINGER MISSILE MODIFICATION

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty				253	127							
Gross Cost	0.0		0.0	3.6	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	3.6	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Initial Spares	0.0											0.0
Total Proc Cost	0.0		0.0	3.6	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Flyaway U/C												
Wpn Sys Proc U/C				0.0	0.0							

The Stinger Missile is the only Air Defense Weapon in the forward area. Stinger missile platforms provide defense against high speed, close in, low altitude, fixed wing and rotary wing aircraft throughout the theater of operations. However, the magnitude of the threat has proliferated to the point that most developed countries have or are developing more advanced systems. Increase in unit cost in FY02 is due to the upgrades to the older models which is more expensive due to the intense labor and electronics.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)					P-1 Line Item Nomenclature: STINGER MISSILE MODIFICATION		Weapon System Type:		Date: June 2001	
Weapon System Cost Elements		FY 00			FY 01			FY 02				
ID CD		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
Stinger Missile Mod					3565	253	14091	4154	127	32709		
TOTAL Active Reserve					3565 3565			4154 4154				

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)		Weapon System Type:			P-1 Line Item Nomenclature: STINGER MISSILE MODIFICATION					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Stinger Missile Mod FY01 FY 02	Boeing Boeing	FFP FFP	Huntsville, AL Huntsville, AL	Jan-01 Jan-02	Jul-01 Jul-02	253 127	14091 32709			

REMARKS:
Increase in unit cost due to FY01 upgrades to newer models, require less electronics. FY02 and FY03 older models upgraded, require more electronics.

INDIVIDUAL MODIFICATION

Date

June 2001

MODIFICATION TITLE: Stinger Missile Mod

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION / JUSTIFICATION:

The Stinger Missile is the only Air Defense Weapon in the forward area. Stinger missile platforms provide defense against high speed, close in, low altitude, fixed wing, and rotary wing aircraft throughout the theater of operations. However, the magnitude of the threat has proliferated to the point that most developed countries has or is developing more advanced systems.

Note: Kit price includes installation.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

Installation Schedule:

Pr Yr	FY 2000				FY 2001				FY 2002				FY 2003							
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Inputs												253				127				
Outputs												253				127				

	FY 2004				FY 2005				FY 2006				FY 2007				To Complete	Totals			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
Inputs																					380
Outputs																					380

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME 3 Months

PRODUCTION LEADTIME: 6 Months

Contract Dates: FY 2001 JAN 2001 FY 2002 JAN 2002

Delivery Date: FY 2001 JUL 2001 FY 2002 JUL 2002

INDIVIDUAL MODIFICATION

Date

June 2001

MODIFICATION TITLE (Cont): Stinger Missile Mod

FINANCIAL PLAN: (\$ in Millions)

	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT																					
Kit Quantity			253	3.565	127	4.154														380	7.719
Inst Kits, Nonrecurring																					
Equipment, Nonrecurring																					
ECO																					
Other																					
Installation of Hardware																					
FY 2000 Eqpt -- Kits																					
FY 2001 Eqpt -- Kits			253																	253	
FY 2002 Eqpt -- Kits					127															127	
FY 2003 Eqpt -- kits							100													100	
FY 2004 Eqpt -- kits																					
FY 2005 Eqpt -- kits																					
FY 2006 Eqpt -- kits																					
FY 2007 Eqpt -- kits																					
(FY(TC) Eqpt (xx kits)																					
Installment Cost																				480	
Total Procurement Cost				3.565		4.154															7.719

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)				Date: June 2001			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): STINGER MISSILE MOD			Admin Leadtime (after Oct 1):				Prod Leadtime:			
Line Descriptions:			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Stinger Missile Mod										
Buy Summary				253	127					
Unit Cost				14.1	32.5					
Total Cost				3565.0	4154.0					
Asset Dynamics										
Beginning Asset Position					253	380	380	380	380	380
Deliveries from: FY 2001 Funding				253						
Deliveries from: FY 2002 Funding					127					
Deliveries from: FY 2003 Funding										
Deliveries from Subsequent Years Funds										
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position				253	380	380	380	380	380	380
Inventory Objective or Current Authorized Allowance				2606	2606	2606	2606	2606	2606	2606
Inventory Objective 2606		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI
Assets Rqd for Combat Loads:		00 thru FY XXXX		00 thru FY XXXX		00 thru FY XXXX		FY 2002		PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2003		Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv Storage
Total:										
Remarks:										
Increase in unit cost due to FY01 upgrades to newer models, require less electronics. FY02 older models upgraded, require more electronics.										

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:

Auto Test Equipment

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	139		85									0
Gross Cost	56.7		28.7	4.7	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	56.7		28.7	4.7	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Initial Spares			0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost	56.7		28.7	5.4	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Flyaway U/C												
Wpn Sys Proc U/C	0.4		0.3									

Automatic Test Equipment: Third Echelon Test System (TETS) provides mobile automatic test capabilities to the forward edge of the battlefield to test line replaceable units (RU) and circuit card assemblies (CCA). TETS provides for the rapid restoration of weapon systems at or near the forward edge of the battlefield. TETS consists of hardware and software portable equipment.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-40, Budget Item Justification Sheet

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) P-1 Item Nomenclature: GENERAL PURPOSE ELECTRONICS TEST EQUIPMENT

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	47.4		10.6	8.2	8.1	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	47.4		10.6	8.2	8.1	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Initial Spares	1.4		0.2	0.1	0.2	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Total Proc Cost	48.8		10.8	8.3	8.3	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

Funds allocated under this line are used to procure General Purpose Electronic Test Equipment (GPETE) items. Funds sustain modernization and standardization efforts, in addition to meeting new requirements. These GPETE items are required to support USMC weapon systems that utilize or consist of electronic components. USMC operating forces (Division and Wing) use GPETE items to test and measure the performance of their weapon systems to ensure they are operating properly and safely. USMC supporting maintenance forces, Force Service Support Group (FSSG) use GPETE items to test, troubleshoot, repair, and align broken weapon systems due to normal operational failures or due to combat damage. This GPETE is essential to the operational readiness of the Marine Corps for the installation, operation, and maintenance (preventive and routine) of electronic weapon systems and equipment in both the USMC operating forces (Div/Wing/FSSG) as well as the supporting establishment (Schools/Bases). (RCN: 045887)

This is a roll-up line that consists of many different items and separate acquisitions.

All of these items are required to support other Marine Corps systems already fielded or in the acquisition pipeline.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: Procurement, Marine Corps (1109) / Communications and Electronics Equipment			Weapon System Type:		Date: June 2001		
Weapon System Cost Elements		ID	FY 00			FY 01			FY 02					
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$			
FUNCTION GENERATOR			605	250	2420	589	241	2444						
PROTOCOL ANALYZER, LOCAL AREA NETWORK (LAN)			535	50	10699	537	50	10740	540	50	10800			
PROTOCOL ANALYZER, WIDE AREA NETWORK (WAN)						811	35	23158	811	35	23171			
ETHERNET INTERFACE (WAN)			1033	75	13773	689	50	13780	484	35	13829			
ATM INTERFACE (WAN)									489	70	6986			
ANALYZER, SPECTRUM (RF)									553	50	11050			
ANALYZER, SPECTRUM (MICROWAVE)									1222	87	14042			
OSCILLOSCOPE			2281	250	9124	2392	262	9130						
ANALYZER POWER (HANDHELD)						121	50	2429	122	50	2435			
TEST SET, RADIO			457	30	15220	457	30	15243	458	30	15256			
CABLE TESTER (LAN)			174	50	3470	174	50	3475	174	50	3480			
TEST SET, TELCOM			389	40	9733	390	40	9739						
MULTIMETER			195	100	1946	195	100	1947	195	100	1948			
OSCILLOSCOPE (HANDHELD)						159	75	2118	510	240	2123			
TEST ADAPTER; SINGARS			990	75	13200									
TEST ADAPTER; EPLRS														

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: GENERAL PURPOSE ELECTRONICS TEST EQUIPMENT			Weapon System Type:		Date: June 2001		
Weapon Svstem Cost Elements		ID	FY 00			FY 01			FY 02					
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$			
AN/USM-657 (PROTRAC)									423	50	8460			
PINPOINT TESTER									320	4	80000			
FREQUENCY COUNTER (RF)						599	500	1197	620	512	1211			
ENGINEERING SUPPORT Naval Research Lab			230			220			225					
SOFTWARE SUPPORT Operating Software Test Program Set (TPS) / Gold Disks			389			396			462					
LOGISTICS SUPPORT Training Material Factory Training Tech Manuals Provisioning Data Acceptance Testing			478			437			507					
K-Band			2800											
TOTAL			10556			8166			8115					
Active			9356			6969			6769					
Reserve			1200			1197			1346					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: GENERAL PURPOSE ELECTRONICS TEST EQUIPMENT						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
Fiscal Years											
FUNCTION GENERATOR											
FY 00	Hewlett Packard, Santa Clara, CA	MILSTRIP	Navy (NAVICP)	Jan-00	Apr-00	250	2420	Yes	N/A	N/A	
FY 01	Hewlett Packard, Santa Clara, CA	MILSTRIP	Navy (NAVICP)	Jan-01	Apr-01	241	2444	Yes	N/A	N/A	
PROTOCOL ANALYZER (LAN)											
FY 00	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Jan-00	May-00	50	10699	Yes	N/A	N/A	
FY 01	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Jan-01	May-01	50	10740	Yes	N/A	N/A	
FY02	TBD	MILSTRIP	Navy (NAVICP)	Jan-02	May-02	50	10800	Yes	N/A	N/A	
PROTOCOL ANALYZER (WAN)											
FY 01	W&G, Triangle Park, NC	MILSTRIP	Navy (NAVICP)	Jan-01	Jun-01	35	23158	Yes	N/A	N/A	
FY02	W&G, Triangle Park, NC	MILSTRIP	Navy (NAVICP)	Jan-02	Jun-02	35	23171	Yes	N/A	N/A	
ETHERNET INTERFACE (WAN)											
FY 00	W&G, Triangle Park, NC	MILSTRIP	Navy (NAVICP)	Jun-00	Sep-00	75	13773	Yes	N/A	N/A	
FY 01	W&G, Triangle Park, NC	MILSTRIP	Navy (NAVICP)	Jan-01	Jun-01	50	13780	Yes	N/A	N/A	
FY02	W&G, Triangle Park, NC	MILSTRIP	Navy (NAVICP)	Jan-02	Jun-02	35	13829	Yes	N/A	N/A	
ATM INTERFACE (WAN)											
FY02	W&G, Triangle Park, NC	MILSTRIP	Navy (NAVICP)	Jan-02	Jun-02	70	6986	Yes	N/A	N/A	
REMARKS:											

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: GENERAL PURPOSE ELECTRONICS TEST EQUIPMENT				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
ANALYZER; SPECTRUM (RF) FY02	TBD	CFP	USMC	Feb-02	Jul-02	50	11050	Yes	N/A	Jun-01
ANALYZER; SPECTRUM (MICROWAVE) FY02	Hewlett Packard, Santa Clara, CA	MILSTRIP	Navy (NAVICP)	Jan-02	May-02	87	14042	Yes	N/A	N/A
OSCILLOSCOPE FY 00	Hewlett Packard, Santa Clara, CA	MILSTRIP	Navy (NAVICP)	Jan-00	Apr-00	250	9124	Yes	N/A	N/A
FY 01	Hewlett Packard, Santa Clara, CA	MILSTRIP	Navy (NAVICP)	Dec-00	Apr-01	262	9130	Yes	N/A	N/A
ANALYZER POWER (HANDHELD) FY01	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Apr-01	May-01	50	2429	Yes	N/A	N/A
FY02	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Apr-02	May-02	50	2435	Yes	N/A	N/A
TEST SET, RADIO FY 00	IFR, Wichita, KS	MIPR	US ARMY (CECOM)	Mar-00	Sep-00	30	15220	Yes	N/A	N/A
FY 01	IFR, Wichita, KS	MIPR	US ARMY (CECOM)	Mar-01	Sep-01	30	15243	Yes	N/A	N/A
FY 02	IFR, Wichita, KS	MIPR	US ARMY (CECOM)	Mar-02	Sep-02	30	15256	Yes	N/A	N/A
K-Band FY-00	TBD	TBD	TBD	TBD	TBD	TBD	TBD	No	N/A	N/A
REMARKS:										

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: GENERAL PURPOSE ELECTRONICS TEST EQUIPMENT				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Fiscal Years										
CABLE TESTER (LAN)										
FY 00	WaveTek, San Diego, CA	MILSTRIP	Navy (NAVICP)	Jan-00	Apr-00	50	3470	Yes	N/A	N/A
FY 01	WaveTek, San Diego, CA	MILSTRIP	Navy (NAVICP)	Jan-01	Apr-01	50	3475	Yes	N/A	N/A
FY 02	WaveTek, San Diego, CA	MILSTRIP	Navy (NAVICP)	Jan-02	Apr-02	50	3480	Yes	N/A	N/A
TEST SET; TELECOMM										
FY 00	TTC, Germantown, Md	MILSTRIP	Navy (NAVICP)	Jan-00	May-00	40	9733	Yes	N/A	N/A
FY 01	TTC, Germantown, Md	MILSTRIP	Navy (NAVICP)	Jan-01	May-01	40	9739	Yes	N/A	N/A
MULTIMETER										
FY 00	Hewlett Packard, Santa Clara, CA	MILSTRIP	Navy (NAVICP)	Jun-00	Sep-00	100	1946	Yes	N/A	N/A
FY 01	Hewlett Packard, Santa Clara, CA	MILSTRIP	Navy (NAVICP)	Jan-01	Apr-01	100	1947	Yes	N/A	N/A
FY 02	Hewlett Packard, Santa Clara, CA	MILSTRIP	Navy (NAVICP)	Jan-02	Apr-02	100	1948	Yes	N/A	N/A
OSCILLOSCOPE (HANDHELD)										
FY01	TBD	MILSTRIP	Navy (NAVICP)	Jan-01	Apr-01	75	2118	Yes	N/A	Jun-00
FY02	TBD	MILSTRIP	Navy (NAVICP)	Jan-02	Apr-02	240	2123	Yes	N/A	N/A
TEST ADAPTER; SINGARS										
FY00	IFR, Wichita, KS	MIPR	Army (CECOM)	Feb-00	Apr-00	75	13200	Yes	N/A	N/A
AN/USM-657 (PROTRAC)										
FY02	Huntron, Seattle, WA	C/FPO	Navy (NUWC)	Feb-02	Jul-02	50	8460	Yes	N/A	N/A
PINPOINT TESTER										
FY02	Diagnosys Sys, Kissimmee, FL	C/FPO	Navy (NUWC)	Feb-02	Sep-02	4	80000	No	Jan-01	May-00
FREQUENCY COUNTER (RF)										
FY01	Hewlett Packard Santa Anna CA	MILSTRIP	Navy (NAVICP)	Jan-01	Jul-01	500	1197	Yes	N/A	N/A
FY02	Hewlett Packard Santa Anna CA	MILSTRIP	Navy (NAVICP)	Jan-02	Jul-02	512	1211	Yes	N/A	N/A
REMARKS:										

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:

INTELLIGENCE SUPPORT EQUIPMENT

Program Elements for Code B Items:

0206313M

Code:

B

Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	134.6		18.0	11.9	9.6	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	134.6		18.0	11.9	9.6	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares	14.2		1.5	2.4	0.8	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	148.8		19.5	14.2	10.4	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

This is a composite line of the intelligence equipment which includes:

Trojan Spirit II - a mobile, stand alone SHF (C, Ku, and X) satellite communication processing system capable of providing secondary imagery products and secure, dial-up voice, data and facsimile communications to a worldwide internetwork of subscribers.

Radio Reconnaissance Equipment Program (RREP) - provides the FMF Radio Battalions, Radio Reconnaissance Platoons (RRP) with mission unique Signals Intelligence/Ground Electronic Warfare (SIGINT/EW) Equipment suites.

CI/HUMINT Equipment Program (CIHEP) - provides CH/HUMINT Companies with an enhanced capability to collect, receive, process and disseminate counterintelligence (CI), interrogator-translator (IT) and human resources intelligence (HUMINT) from overt, sensitive, technical, tactical, CI/Force Protection and HUMINT operations in the service, joint and combined forces arenas.

Intelligence Broadcast Receiver (IBR) - provides the Marine Corps with a multi-service intelligence dissemination interoperability into the next century, meeting criteria by the multi-service intelligence dissemination architecture panel.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:

INTELLIGENCE SUPPORT EQUIPMENT

Tactical Remote Sensor System (TRSS) - will provide all weather direction, location determination, targeting, and tactical indications and warning of enemy activity in the Marine Commander's Area of Interest.

The TEG is a highly mobile imagery ground station designed to process tactical imagery in support of the MAGTF commander. The system is an integral component of the Joint Service Imagery Processing System (JSIPS), complementing the capabilities of the JSIPS National Input Segment (NIS) located at Camp Pendleton.

Topographic Production Capability (TPC) is an advanced Geographic Information System, which employs commercial computer and software to provide the framework data for the common battlefield visualization by producing both hard copy and digital geographic intelligence.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:

TOPOGRAPHIC PRODUCTION CABABILITY

Program Elements for Code B Items:

0206313M

Code:

B

Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		0.0	7.1	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	7.1	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Initial Spares					0.8	0.0						
Total Proc Cost	0.0		0.0	7.1	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Flyaway U/C												
Wp'n Sys Proc U/C												

The Topographic Production Capability (TPC) is an advanced Geographic Information System, which employs commercial computer and software to provide the framework data for the common battlefield visualization by producing both hard copy and digital geographic intelligence. MS III Second Quarter FY 01. DT/OT&E First Quarter FY 00.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: TOPOGRAPHIC PRODUCTION CABABILITY			Weapon System Type:		Date: June 2001	
Weapon System Cost Elements		ID	FY 00			FY 01			FY 02				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
TOPOGRAPHIC PRODUCTION CAPABILITY						6098	2	3049000	3101	1	3101000		
INTEGRATED LOGISTICS SUPPORT						998			1570				
TOTAL ACTIVE RESERVES						7096 7096			4671 4671				

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) Weapon System Type: P-1 Line Item Nomenclature: TOPOGRAPHIC PRODUCTION CABABILITY

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Topographic Production Capability FY 01	TBD	TBD	TBD	May-01	Aug-01	2	3049000	NO	N/A	N/A
FY 02	TBD	TBD	TBD	Jan-02	Apr-02	1	3101000	NO	N/A	N/A

REMARKS:

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Date: June 2001			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): INTELLIGENCE SUPPORT EQUIPMENT			Admin Leadtime (after Oct 1): 7 MONTHS				Prod Leadtime: 3 MONTHS			
Line Descriptions:			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
TOPOGRAPHIC PRODUCTION CAP										
Buy Summary				2	1					
Unit Cost				3049.0	3101.0					
Total Cost				6098.0	3101.0					
Asset Dynamics										
Beginning Asset Position					2					
Deliveries from: FY 2001 Funding				2						
Deliveries from: FY 2002 Funding					1					
Deliveries from: FY 2003 Funding										
Deliveries from Subsequent Years Funds										
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position				2	3					
Inventory Objective or Current Authorized Allowance				5	5	5	5	5	5	5
Inventory Objective 5		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI
Assets Rqd for Combat Loads:		00 thru FY XXXX		00 thru FY XXXX		00 thru FY XXXX		FY XXXX		PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY XXXX		Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		FY XXXX		BAI
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv Storage
Total:										
Remarks:										

Exhibit P-40, Budget Item Justification Sheet

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) P-1 Item Nomenclature: MODIFICATION KITS (INTELL)

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	20.3		21.3	5.0	7.2	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	20.3		21.3	5.0	7.2	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares	2.2		1.4	4.8	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	22.5		22.7	9.8	7.2	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Modifications under this line are for the purpose of correcting equipment deficiencies noted after new items are fielded, or to increase operational capabilities of end items previously fielded. The funding profile supports modifications to the following intelligence systems. All items are Code A.
 Tactical Electronic Reconnaissance Processing and Evaluation System (TERPES), AN/TSQ-90
 Intelligence Analysis System Mod (IAS MOD)
 Team Port Comm Sys (TPCS- Upgrade)
 Joint Surveillance Target Attack Radar System (JSTARS)
 Technical Control & Analysis Center PIP (TCAC-PIP)

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

MOD	INSTALLING AGENT	INSTALLATION	
TERPES	NAWC WPNS PT MUGU, CA	BEGIN: JAN 98	END: MAR 03
IAS MOD MEMORY DATA STORAGE	NSWC, CRANE IN	BEGIN: OCT 96	END: DEC 03
TPCS (UPGRADE) PHASE II	NATIONAL SECURITY AGENCY, FT MEADE, MD	BEGIN: NOV 00	END: MAR 02
JSTARS	MOTOROLA, SCOTTSDALE, AZ	BEGIN: DEC 00	END: DEC 00
TCAC	NAWC WPN, PT MUGU, CA	BEGIN: JAN 97	END: DEC 03

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:

ITEMS UNDER \$5M (INTELL)

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost			2.2	0.4	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			2.2	0.4	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Initial Spares			0.0	0.3	0.1	0.0						
Total Proc Cost			2.2	0.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Flyaway U/C												
Wpn Sys Proc U/C												

This is a roll-up line which contains equipment for which the annual procurement is less than \$5 Million each. The funds included in this budget line allow procurement of the following item.

Technical Surveillance Countermeasures (TSCM) Program- A performance-level suite of equipment which provides CI/HUMINT Companies with an enhanced capability to detect, locate, identify and neutralize/exploit clandestine audio, radio frequency, laser, infrared, optical and telephonic surveillance threats in and around areas where classified information is viewed and/or discussed. Funds are used to procure TSCM items from an approved item list provided by the national TSCM subcommittee.

Meteorological Measuring System - (MMS) The MMS upgrades provide an automated capability to determine surface meteorological conditions, a GPS weather balloon capability and establish a common configuration for all MMS.

Interim-Small Unit Remote Scouting System - (ISURSS) The Interim Small Unit Remote Scouting System will be a low-cost, miniaturized, real-time video capability used by the GCE, FSSG, and ACE for employment in order to observe enemy forces when not in the direct line of sight. I-SURSS will aid in detecting, identifying and engaging or avoiding enemy units within range of the employing unit's direct and indirect fire weapons. This system will provide Reconnaissance, Surveillance, and Indications and Warning information directly to operational elements (vice staffs) of battalion and smaller size units. I-SURSS will provide targeting information to the range of the unit's ground organic weapon systems (beyond line-of-site).

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:

ITEMS UNDER \$5M (INTELL)

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost			2.2	0.4	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			2.2	0.4	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Initial Spares			0.0	0.3	0.1	0.0						
Total Proc Cost			2.2	0.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Flyaway U/C												
Wpn Sys Proc U/C												

This is a roll-up line which contains equipment for which the annual procurement is less than \$5 Million each. The funds included in this budget line allow procurement of the following item.

Technical Surveillance Countermeasures (TSCM) Program- A performance-level suite of equipment which provides CI/HUMINT Companies with an enhanced capability to detect, locate, identify and neutralize/exploit clandestine audio, radio frequency, laser, infrared, optical and telephonic surveillance threats in and around areas where classified information is viewed and/or discussed. Funds are used to procure TSCM items from an approved item list provided by the national TSCM subcommittee.

Meteorological Measuring System - (MMS) The MMS upgrades provide an automated capability to determine surface meteorological conditions, a GPS weather balloon capability and establish a common configuration for all MMS.

Interim-Small Unit Remote Scouting System - (ISURSS) The Interim Small Unit Remote Scouting System will be a low-cost, miniaturized, real-time video capability used by the GCE, FSSG, and ACE for employment in order to observe enemy forces when not in the direct line of sight. I-SURSS will aid in detecting, identifying and engaging or avoiding enemy units within range of the employing unit's direct and indirect fire weapons. This system will provide Reconnaissance, Surveillance, and Indications and Warning information directly to operational elements (vice staffs) of battalion and smaller size units. I-SURSS will provide targeting information to the range of the unit's ground organic weapon systems (beyond line-of-site).

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:

ITEMS UNDER \$5M (INTELL)

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost			2.2	0.4	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			2.2	0.4	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Initial Spares			0.0	0.3	0.1	0.0						
Total Proc Cost			2.2	0.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Flyaway U/C												
Wpn Sys Proc U/C												

This is a roll-up line which contains equipment for which the annual procurement is less than \$5 Million each. The funds included in this budget line allow procurement of the following item.

Technical Surveillance Countermeasures (TSCM) Program- A performance-level suite of equipment which provides CI/HUMINT Companies with an enhanced capability to detect, locate, identify and neutralize/exploit clandestine audio, radio frequency, laser, infrared, optical and telephonic surveillance threats in and around areas where classified information is viewed and/or discussed. Funds are used to procure TSCM items from an approved item list provided by the national TSCM subcommittee.

Meteorological Measuring System - (MMS) The MMS upgrades provide an automated capability to determine surface meteorological conditions, a GPS weather balloon capability and establish a common configuration for all MMS.

Interim-Small Unit Remote Scouting System - (ISURSS) The Interim Small Unit Remote Scouting System will be a low-cost, miniaturized, real-time video capability used by the GCE, FSSG, and ACE for employment in order to observe enemy forces when not in the direct line of sight. I-SURSS will aid in detecting, identifying and engaging or avoiding enemy units within range of the employing unit's direct and indirect fire weapons. This system will provide Reconnaissance, Surveillance, and Indications and Warning information directly to operational elements (vice staffs) of battalion and smaller size units. I-SURSS will provide targeting information to the range of the unit's ground organic weapon systems (beyond line-of-site).

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-40, Budget Item Justification Sheet

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) P-1 Item Nomenclature: NIGHT VISION EQUIPMENT

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	107.0	12.9	21.2	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	107.0	12.9	21.2	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Initial Spares	1.0	0.1	0.3	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost	108.0	13.0	21.5	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Flyaway U/C											
Wpn Sys Proc U/C											

This is a rollup line for Night Vision Equipment consisting of:

THERMAL WEAPON SIGHT - The Thermal Weapon Sight (TWS) is a light weight, low power, high performance forward looking infrared (FLIR) device. TWS will augment existing crew-served night vision sights. TWS operates by discerning the temperature variation between targets and their background. The TWS is completely passive and although designed for target detection and engagement with Marine Corps crew served weapons, can be used for all weather surveillance. Program begins in FY01.

AN/PEQ-2A- is a lightweight, self-contained battery powered infrared (IR) aiming light/illuminator that attaches to the upper receiver of a M16A2 service rifle. When zeroed to the weapon and activated, the AN/PEQ-2A projects an IR dot which illuminates the target making it visible to image intensifying night vision devices. The AN/PEQ-2A is a military exempt Class 3B laser.

PVS-17 NIGHT VISION SIGHT - The PVS-17 is a Night Vision Sight using an improved GenIII Image Intensification (I2) tube. The tube provides a much higher level of reliability when compared with the present Gen II tube, and substantially improves resolution and therefore range performance of the system in which it is installed. The PVS-17 will replace the aging and obsolete PVS-4s which were fielded in post Vietnam era.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:

NIGHT VISION EQUIPMENT

IMPROVED NIGHT / DAY OBSERVATION AND CONTROL DEVICE (INOD--formerly known as SCOUT/SNIPER NIGHT ENHANCEMENT DEVICE). The INOD is a telescopic aiming device that permits precise and accurate delivery of 7.62mm and .50 caliber rifle fire on selected targets during both daylight and total darkness. It will also be capable of distinguishing selected targets at the effective range of the 7.62mm and .50 caliber weapons systems during daylight and total darkness.

NIGHT VISION MODIFICATION. The NV Mod will provide enhancements and improvements to current systems, as well as seek opportunities for new technological advances in night vision optics, directed energy devices and thermals.

BORELIGHT. The Laser Boresight System (LBS) will enable Marines to quickly and accurately establish Battle Sight Zero (BZO), i.e., alignment, of night vision devices to 5.56mm, 7.62mm, and .50 caliber weapons.

M203 TILTING BRACKET. The M203 day/night sight will be attached to M203 grenade launcher and allow a grenadier to accurately determine the impact point of a 40mm round when fired from the M203 grenade launcher.

Exhibit P-5, Weapon WPN SYST Cost Analysis			Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Line Item Nomenclature: NIGHT VISION EQUIPMENT			Weapon System Type:		Date: June 2001	
Weapon Svstem Cost Elements	ID CD	FY 00			FY 01			FY 02					
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		\$OOO	Each	\$	\$OOO	Each	\$	\$OOO	Each	\$			
AN/PAS-13 Thermal Weapon Sight Production & Engineering Fee (P&E) Eng & Program Spr/Logistics	A				13337 250 631	743	17950	17950 250 539	1000	17950			
AN/PEQ-2A * Prog Spt/Logistics Ancillary Equip / Spares / Fielding	A	4545 40 170	5285	859	1963 19	2285	859						
PVS-17 Production&Eng Spt Fee (P&E) Ancillary Equip Inc Cases / Spares / Fielding	A	6107 133 1905	1357	4500									
Improved Night/Day Observation and Control Device (INOD) Medium Program Spt/Logistics (Medium)	A				900 91	90	10000	900 111	90	10000			
Improved Night/Day Observation and Control Device (INOD) Heavy Program Spt/Logistics (Heavy)	A				900 91	60	15000	900 111	60	15000			
Night Vision Modifications	A							1613	VAR	VAR			
Borelights Program Spt/Logistics	A				864 127	2879	300						
M203 Tilting Bracket Program Spt/Logistics	A				1890 92	1575	1200						
TOTAL		12900			21155			22374					
Active		12900			21155			22374					
Reserve													
* AN/PEQ-2 reached AAO by FY 2000. Congr. Possible AAO increase. Re-evaluating.													

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)	Weapon System Type:	P-1 Line Item Nomenclature: NIGHT VISION EQUIPMENT
---	---------------------	---

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
AN/PAS-13 Thermal Weapon Sight (TWS) FY01	Raytheon/Dallas TX	C/FFP	PM NV/RSTA, Ft Belvoir	Jan-01	Aug-01	743	17950	Yes	N/A	Sep-97
FY02	Raytheon/Dallas TX	C/FFP	PM NV/RSTA, Ft Belvoir	Oct-01	May-02	1000	17950	Yes	N/A	Sep-97
AN/PEQ-2A FY00	Insight Tech/Bedford NH	C/FFP	CECOM, Ft Monmouth	Sep-00	Feb-01	5285	859	Yes	N/A	Jun-00
FY01	Insight Tech/Bedford NH	C/FFP	CECOM, Ft Monmouth	Jan-02	Sep-02	2285	859	Yes	N/A	Oct-01
PVS-17 FY00	Litton/Dallas TX	C/FFP	NSWC Crane In.	May-01	Nov-01	1357	4500	Yes	N/A	Dec-00
INOD (Medium) FY01	Litton/Dallas TX	C/FFP	PM NV/RSTA, Ft Belvoir	Aug-01	Jan-02	90	10000	No	N/A	TBD
FY02	Litton/Dallas TX	C/FFP	PM NV/RSTA, Ft Belvoir	Oct-01	Jul-02	90	10000	No	N/A	TBD
INOD (Heavy) FY01	ITT/Roanoke VA	C/FFP	PM/NV RSTA, Ft Belvoir	Aug-01	Jan-02	60	15000	No	N/A	TBD
FY02	ITT/Roanoke VA	C/FFP	PM/NV RSTA, Ft Belvoir	Oct-01	Jul-02	60	15000	No	N/A	TBD

REMARKS: The INOD is a two device solution with two unit costs -FY 01 and FY02 INOD Medium unit cost \$10,000 and INOD Heavy unit cost \$15,000.

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)	Weapon System Type:	P-1 Line Item Nomenclature: NIGHT VISION EQUIPMENT
---	---------------------	---

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Borelight FY01	Insight Tech/Bedford NH	C/FFP	NSWC Crane	Nov-00	Aug-01	2879	300	Yes	N/A	Mar-99
M203 Tilting Bracket FY01	Various	C/FFP	NSWC Crane	Jul-01	Feb-02	1575	1200	No	N/A	TBD

REMARKS:

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Date: June 2001			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): NIGHT VISION EQUIPMENT (AN/PAS-13 THERMAL WEAPON SIGHT)		Admin Leadtime (after Oct 1): 0				Prod Leadtime: 7 MONTHS			
Line Descriptions:		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary			743	1000					
Unit Cost			17.95	17.95	0	0	0		
Total Cost			13337.0	17950.0					
Asset Dynamics									
Beginning Asset Position				163					
Deliveries from: FY 2001 Funding			163	580					
Deliveries from: FY 2002 Funding				415					
Deliveries from: FY 2003 Funding									
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position			163	1158					
Inventory Objective or Current Authorized Allowance			4515	4515	4515	4515	4515	4515	4515
Inventory Objective 4515		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads:		00 thru FY XXXX		00 thru FY XXXX		00 thru FY XXXX		FY 2002	PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2003	Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv
Total:									Storage
Remarks:									

Exhibit P-40, Budget Item Justification Sheet

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) P-1 Item Nomenclature: ITEMS UNDER \$5M (COMM & ELEC)

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost			10.1	8.2	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			10.1	8.2	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Initial Spares						0.0						
Total Proc Cost			10.1	8.2	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Flyaway U/C												
Wpn Sys Proc U/C												

This is a roll-up line which contains many different and unrelated items of equipment for which the annual procurement is less than \$5 Million each. The funds included in this budget line allow procurement of the following items.

Joint Communications Support Element (JCSE) - this effort funds the Marine Corps share of efforts to keep the JCSE equipped with the latest state-of-the-art equipment to accomplish its Joint Staff Mission.

Air Defense Communications Platform (ADCP) PIP - is a shelterized High Mobility Multipurpose Wheeled Vehicle (HMMWV) mounted system that contains the necessary computer workstations and communications equipment to conduct air defense command, control, and communications operations.

Expeditionary Air Defense Systems (EADS) Continuous Wave Acquisition Radar (CWAR) - system provides a lightweight, mobile and flexible target acquisition, and target cueing system, to the Marine Air Control Squadrons (MACS) platforms.

Power Supply Equipment - provides direct current (DC) voltage from an alternating current (AC) power source. This enables communication equipment to operate without batteries.

Tools, Sets, Kits & Chests (TSK&C) - provides general purpose tools and support items used to support the installation, operation, and maintenance of weapon systems.

Calibration Equipment - provides calibration equipment and materials required to calibrate, align, and maintain all Marine Corps test equipment, gauges, survey Instruments, etc.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:

ITEMS UNDER \$5M (COMM & ELEC)

AN/TPQ-46 False Location Radar Mod - funds an effort to reduce false locations.
AN/TPQ-46 Currently funds completion of the AN/TPQ-46/46A upgrade effort.

Computer Assisted Logistics and Test Equipment Calibration System (CALTECS) - provides computer controlled calibration software and hardware to automate the tracking, repair, and calibration of test equipment.

Environmental Stabilization System (ESS) - The ESS will provide a preservation environment for the systems equipment and materials associated with the Meteorological and Counter fire sections of the Marine Corps artillery regiments. The ESS will be a tailored air dehydration system that will be used in conjunction with a sealed building or the individual system's control shelter.

Alternative Power Sources for Communication Equipment (APSCE) - program will consist of a suite of devices used to provide power to operate communications equipment, computers and peripheral equipment in place of primary batteries (disposable, one time use, lithium batteries) and fuel powered generators. The purpose is to limit the use of batteries, especially hazardous material producing ones, to those applications where they are the only appropriate tactical choice. The APSCE program supports OMFS by providing clean and stable energy to equipment while reducing lift and footprint requirements.

Night Vision Mod Line - Gen III tubes is a drop-in retrofit for the Gen II image intensification tubes found in the AN/PVS-7; Bioculars - device designed for use with the AN/TVS-5 (Night Vision Crew Served Weapon Sight); Light Interference Filter (LIF) - designed to go over the outside lens that protects the operator from incoming laser beams; and Retroreflection Defeating Filters - designed to go over the outside lens of both the AN/PVS-4 (Night Vision Individual Served Weapon Sight) and AN/TVS-5 (Night Vision Crew Served Weapon Sight).

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date:

June 2001

Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)							P-1 Item Nomenclature: ITEMS UNDER \$5M (COMM & ELEC)						
Procurement Items	Code	UOM	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Joint Communications Support Element (JCSE)	A	D		0.3	0.3	0.4							
		Q											
Air Defense Communications Platform (ADCP) PIP	A	D		0.2	0.3	0.4							
		Q											
Expeditionary Air Defense Systems (EADS) (CWAR)	A	D		1.4	1.5	0.4							
		Q											
Power Supply Equipment	A	D		2.0	1.9	0.0							
		Q											
Tools, Sets, Kits & Chests (TSK&C)	A	D		0.7	0.7	1.1							
		Q											
Calibration Equipment	A	D		2.1	2.1	2.2							
		Q											
AN/TPQ-46/46A Radar	A	D		1.1	0.0	0.0							
		Q											
Computer Assisted Logistics and Test Equipment on Calibration Systems (CALTECS)	A	D		0.9	0.0	0.0							
		Q											
Environmental Stabilization System	A	D		1.2	0.0	0.0							
		Q											
Alternative Power Sources for Communication Equipment (APSCE)	A	D		0.0	0.0	4.6							
		Q											
Night Vision Mod Line	A	D		0.2	1.5	0.0							
		Q											

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Item Nomenclature: COMMON COMPUTER RESOURCES								
Program Elements for Code B Items:			Code: A	Other Related Program Elements:								
	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost			100.0	79.9	21.3	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			100.0	79.9	21.3	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares												
Total Proc Cost			100.0	79.9	21.3	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

This is a roll-up line supporting the Common Computer Resources (CCR) which contains the Marine Corps Common Hardware Tactical Client Workstations, and Marine Corps Common Hardware Tactical File/Application Servers.

The Marine Corps Common Hardware Client Workstations and File/Application Servers Programs implement approved recommendations of the Unified MAGTF C4I IPT and support the Marine Corps Master Plan R.7. which calls for "A robust command and control/Information infrastructure, extending the defense information infrastructure to meet Marine Corps deployed and garrison information requirements ... Develop a computing infrastructure capable of supporting both joint and service level national security systems and automated information systems....".

Marine Corps Common Hardware Tactical File/Application Servers and Tactical Client Workstations Programs provide a refreshed and modernized Information Technology Infrastructure with a multi-level capability for applications. The multi-level approach includes a minimum of three basic technology ranges of varying capability from high (Enterprise, Technical, or Multimedia), medium (Departmental) and low-end (General Purpose or Entry Level) platforms that provide file and applications support for UNIX (RISC) and Intel (CISC) based applications. Within each of the basic ranges there are specific capabilities such as the physical configuration (i.e. laptop), the level of ruggedization, the amount of RAM, the number and size of the hard drives, specific multimedia support, etc., that further configure a machine to meet a specific requirement.

Note: FY00 and FY01 include "Tactical and Non-Tactical" workstations and servers. FY02 and out include only tactical workstations and servers.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: COMMON COMPUTER RESOURCES			Weapon System Type:		Date: June 2001	
Weapon Svstem Cost Elements		FY 00			FY 01			FY 02					
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		\$OOO	Each	\$	\$OOO	Each	\$	\$OOO	Each	\$			
		72337	VAR	VAR	48283	VAR	VAR	18516	VAR	VAR			
		22429	VAR	VAR	27061	VAR	VAR	2786	VAR	VAR			
		4897	VAR	VAR	4572	VAR	VAR						
		311	1	311									
		99974			79916			21302					
		99425			79370			21302					
		549			546								

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 026			P-1 Line Item Nomenclature: TACTICAL AND NON-TACTICAL MCHS SERVERS			Weapon System Type:		Date: June 2001			
Weapon System Cost Elements		FY 00			FY 01			FY 02					
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$			
TACTICAL SERVERS:													
		666	4	166500	223	1	223000						
		6297	117	53821	6326	123	51431	1916	35	54743			
		969	31	31258	1446	47	30766	359	10	35900			
								282	10	28200			
		1459	85	17165				82	3	27333			
		6135	264	23239	10513	464	22657						
		6725	665	10113	8535	735	11612	147	6	24500			
		178	9	19778	18	2	9000						
TOTAL		22429			27061			2786					
Active		22273			26903			2786					
Reserve		156			158								

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: COMMON COMPUTER RESOURCES					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Tactical Workstations										
FY00	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A
FY01	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A
FY02	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A

NOTE:

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: COMMON COMPUTER RESOURCES					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
TACTICAL MCHS SERVERS										
FY00	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A
FY01	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A
FY02	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A

NOTE:

Exhibit P-40, Budget Item Justification Sheet

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) P-1 Item Nomenclature: COMMAND POST SYSTEMS

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	47.8		10.9	16.2	17.3	0.0	0.0	0.0	0.0	0.0	CONT	CONT
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	47.8		10.9	16.2	17.3	0.0	0.0	0.0	0.0	0.0	CONT	CONT
Initial Spares	1.7		1.8	0.2	1.0	0.0	0.0	0.0	0.0	0.0		4.7
Total Proc Cost	49.5		12.6	16.4	18.3	0.0	0.0	0.0	0.0	0.0	CONT	CONT
Flyaway U/C												
Wpn Sys Proc U/C												

Tactical Combat Operations (TCO) - provides digital mapping, messaging, overlay, and related capabilities to Marine commanders and their staffs at the battalion level and above.

ADPE (GCCS) Global Command and Control System - consists of command and control subsystems which enable the National Command Authorities (NCA), the Joint Staff, and commanders at appropriate levels to direct and control the operation of U.S. military forces.

Advance Field Artillery Tactical Data System (AFATDS) - provides digital fire support Command and Control (C2) automation to Marine Air Ground Task Force (MAGTF) Fire Support Coordination Centers, Fire Direction Centers, and Supporting Arms Coordination Centers (afloat).

*DATA AUTOMATED COMMUNICATIONS TERMINAL (DACT) will function as a situational awareness and communications terminal for echelons at and below the Battalion within the Marine Corps. The DACT will receive, store, retrieve, create, modify, transmit, and display map overlays, operational message/reports, and position information via tactical radios, networks, and/or wire lines. A phase approach for fielding the full functionality of the system will be used consisting of hardware & software upgrades and enhancements to allow interoperability with other C4I systems.

*In FY00, DACT funding was provided under BLI 463300, Manuever C2 Systems.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-40, Budget Item Justification Sheet										Date: June 2001		
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Item Nomenclature: GLOBAL COMMAND AND CONTROL SYSTEM							
Program Elements for Code B Items:				Code: A	Other Related Program Elements:							
	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost			1.3	5.3	5.5	0.0	0.0	0.0	0.0	0.0	CONT	CONT
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			1.3	5.3	5.5	0.0	0.0	0.0	0.0	0.0	CONT	CONT
Initial Spares					0.2	0.0	0.0	0.0	0.0	0.0		1.2
Total Proc Cost			1.3	5.3	5.7	0.0	0.0	0.0	0.0	0.0	CONT	CONT
Flyaway U/C												
Wpn Sys Proc U/C												
<p>ADPE (GCCS) Global Command and Control System - consists of command and control subsystems which enable the National Command Authorities (NCA), the Joint Staff, and commanders at appropriate levels to direct and control the operation of U.S. military forces.</p>												

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: GLOBAL COMMAND AND CONTROL SYSTEM			Weapon System Type:		Date: June 2001		
Weapon System Cost Elements		FY 00			FY 01			FY 02						
ID CD		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost				
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$				
GCCS														
Input Device Upgrade		585			1678			1399						
Memory Upgrade		106			848			1117						
Display Upgrade		147			613			828						
Data Storage Farm Upgrade		343			1640			1439						
Panel Upgrade		82			174			724						
Case Upgrade/Retrofit					323									
Total		1263			5276			5507						
Active		1263			5276			5507						
Reserve														

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: GLOBAL COMMAND AND CONTROL SYSTEM					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
GCCS FY 02 (Upgrade/Refresh)	Various	FFP	MCSC, Quantico VA	Nov-01	Feb-02	VAR	VARIOUS	Y			

REMARKS: The upgrade of GCCS is constant as this "System of Systems" encompasses more and more service mission specific applications. The Joint Strategic Plan for GCCS requires a 3 year refresh in order to keep with current technology and ensure DoD wide integration of all GCCS h/w and s/w. GCCS is currently at the regimental level, but will most likely grow to even lower levels as it adopts more applications currently residing in other systems.

Exhibit P-40, Budget Item Justification Sheet

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) P-1 Item Nomenclature: DACT

Program Elements for Code B Items: 0206313M Code: B Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	23.4		0.0	0.0	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	23.4		0.0	0.0	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Initial Spares				0.0	0.5	0.0	0.0	0.0				0.0
Total Proc Cost	23.4		0.0	0.0	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Flyaway U/C												
Wpn Sys Proc U/C												

Maneuver C2 is the executive layer of decision support that pulls and fuses information from the functional areas. It provides an integrated representation of the battlespace or a specific area of concern. The systems included in this budget line report unit status and location to the Tactical Combat Operations (TCO) and Advanced Tactical Air Command Control (ATACC). They also disseminate maneuver information throughout the battlespace.

This line consists of the following:

DATA AUTOMATED COMMUNICATIONS TERMINAL (DACT) will function as a situational awareness and communications terminal for echelons at and below the Battalion within the Marine Corps. The DACT will receive, store, retrieve, create, modify, transmit, and display map overlays, operational message/reports, and position information via tactical radios, networks, and/or wire lines. A phase approach for fielding the full functionality of the system will be used consisting of hardware & software upgrades and enhancements to allow interoperability with other C4I systems. DACT's FY00 funds are in BLI 463300.

The Data Automated Communications Terminal (DACT) will function as a situational awareness and communications terminal for echelons at and below the Battalion within the Marine Corps. The DACT will receive, store, retrieve, create, modify, transmit, and display map overlays, operational message/reports, and position information via tactical radios, networks, and/or wire lines. A phased approach for fielding the full functionality of the system will be used consisting of hardware and software upgrades and enhancements to allow interoperability with other C4I systems. MS III 3rdQtrFY0;DT 3rdQtrFY00;OT&E 1stQtrFY01

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: DACT			Weapon System Type:		Date: June 2001	
Weapon Svstem Cost Elements		ID	FY 00			FY 01			FY 02				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
DACT													
Ruggedized Handheld Computer(RHC) Vehicle Mount Assembly & accessories									5835	VAR	VAR		
COTS Equipment									1420				
COTS Software Licenses									171				
Support Equipment									137				
Production Support - Raytheon, Indianapolis									1293				
Training									318				
Logistics Support									231				
Travel									240				
TOTAL Active Reserves									9645				
9645													
DACT's FY00 funds are in BLI 463300.													

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) Weapon System Type: P-1 Line Item Nomenclature: DACT

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
(RHC) Vehicle Mount Assembly FY 02	Raytheon, Indianapolis, IN	C/TM*/O	MARCORSYSCOM	Apr-02	Aug-02	VAR		N/A	N/A	N/A

REMARKS: MS III scheduled for April 2001.

Exhibit P-40, Budget Item Justification Sheet

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) P-1 Item Nomenclature: RADIO SYSTEMS (P44445)

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	259.0		80.7	15.7	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	259.0		80.7	15.7	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Initial Spares	3.8		4.4	1.4	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost	262.8		85.2	17.1	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Flyaway U/C												
Wpn Sys Proc U/C												

This is a roll-up line which contains the following programs:

GROUND MOBILE FORCES (GMF) (STAR-T) - The GMF START-T (Super High Frequency (SHF) Tri-band Advanced Range Extension Terminal) is a tactical satellite terminal that is mounted on a heavy HMMWV. All components will be self contained on a removable pallet and can operate independently of the HMMWV, and each terminal will be interoperable with existing tactical satellite terminals and Tri-Tac equipment.

SECURE MOBILE ANTI-JAM RELIABLE TACTICAL TERMINAL (SMART-T) - This terminal operates with MILSTAR compatible communications payloads and transmits an extremely high frequency (EHF) uplink signal and receives a super high frequency (SHF) downlink signal to provide the MAGTF commander with robust, low probability of intercept, jam resistant communications.

GLOBAL BROADCAST SERVICE (GBS) TERMINAL -The overall GBS is a satellite system composed of a space segment, a transmit Suite and a Receive Suite. It provides near worldwide high data rate dissemination of large information products such as classified and unclassified intelligence and video, theater message traffic, joint and service-unique news, weather and MWR programming to deployed or garrison forces via small user platforms.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)

P-1 Item Nomenclature:

RADIO SYSTEMS (P44445)

AN/MRC-142 - Digital Wideband Transmission System (DWTS) Radio Terminal Set (RTS) is used at the Marine Expeditionary Force, Division, Wing, and Force Service Support Group. It provides medium range, medium capacity, multi-channel trunking required by deployed forces to interconnect the Unit Level Circuit Switch (ULCS). The system is capable of providing up to two separate UHF radio paths in the 1350-1850 MHZ range, using line-of-sight for distances up to 35 miles, for interconnection of digital trunk groups at 144, 288, or 576 Kbps over a maximum of 36 channels. The pre-planned product improvement (PIP) for the AN/MRC-142 will replace the existing low-rate multiplexer with a high-speed, robust multiplexer. This upgrade provides increased reliability and performance as well as allow for access to the network operations from a central command. The upgraded multiplexer will also provide interoperability with the Navy's DWTS systems installed aboard the Amphibious Readiness Groups (ARGs).

Force Protection Rapid Response Communication System is a high priority requirement for emergent antiterrorism and force protection vulnerabilities that fulfill the Marine Corps need for rapid response of force protection and concerns through Regional Communication Systems and Massive Notification Systems.

a. Regional Communications Systems: Integrates base response assets (Crisis Management, Military Police, Fire and Emergency) and supports the national approach to coordinate Marine Corps, DoD, and other federal agencies (FBI, FEMA, etc.) along with state and local emergency responders.

b. Mass Notification Systems: Supports the compliance of MC Orders and DoD instructions that mandate mass notification capabilities aboard military installations in case of changes in threat conditions with the AT/FP program.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date:

June 2001

Appropriation / Budget Activity				P-1 Item Nomenclature:									
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)				RADIO SYSTEMS (P44445)									
Procurement Items	Code	UOM	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
SINCGARS	A	D	206.2	0.1	0.0	0.0							
		Q											
GROUND MOBILE FORCES (STAR-T)	A	D	5.2	52.4	1.0	1.5							
		Q											
GLOBAL BROADCAST SERVICE TERMINAL	A	D	0.0	0.1	0.0	0.0							
		Q											
SMART-T	A	D	18.1	0.6	0.0	1.7							
		Q											
AN/PSC-5 ENHANCED MANPACK RADIO	A	D	0.3	2.1	0.0	0.0							
		Q											
EPLRS	A	D	29.2	14.3	7.4	0.0							
		Q											
HF RADIO	A	D	0.0	5.6	0.4	0.0							
		Q											
DIGITAL WIDEBAND TRANSMISSION SYS(DWTS)	A	D	0.0	0.0	0.0	10.7							
		Q											
TACTICAL HAND HELD RADIO (THHR)	A	D	0.0	5.5	6.9	0.0							
		Q											
FORCE PROTECTION RAPID RESPONSE	A	D	0.0	0.0	0.0	37.0							
		Q											

Exhibit P-40, Budget Item Justification Sheet

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) P-1 Item Nomenclature: DIGITAL WIDEBAND TRANSMISSION SYSTEM

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		0.0	0.0	10.7	0.0	0.0	0.0	0.0	0.0	0.0	10.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	10.7	0.0	0.0	0.0	0.0	0.0	0.0	10.7
Initial Spares												
Total Proc Cost	0.0		0.0	0.0	10.7	0.0	0.0	0.0	0.0	0.0	0.0	10.7
Flyaway U/C												
Wpn Sys Proc U/C												

AN/MRC-142 - Digital Wideband Transmission System (DWTS) Radio Terminal Set (RTS) is used at the Marine Expeditionary Force, Division, Wing, and Force Service Support Group. It provides medium range, medium capacity, multi-channel trunking required by deployed forces to interconnect the Unit Level Circuit Switch (ULCS). The system is capable of providing up to two separate UHF radio paths in the 1350-1850 MHZ range, using line-of-sight for distances up to 35 miles, for interconnection of digital trunk groups at 144,288, or 576 Kbps over a maximum of 36 channels. The pre-planned product improvement (PIP) for the AN/MRC-142 will replace the existing low-rate multiplexer with a high-speed, robust multiplexer. This upgrade provides increased reliability and performance as well as allow for access to the network operations from a central command. The upgraded multiplexer will also provide interoperability with the Navy's DWTS systems installed aboard the Amphibious Readiness Groups (ARGs).

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) Weapon System Type: P-1 Line Item Nomenclature: RADIO SYSTEMS (P44445)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Digital Wideband Transmission System Multiplexer FY02	DNE, Wallingford CT	FFP	CECOM	Dec-01	Feb-02	400	22000	Yes	No	NA

REMARKS:

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)				Date: June 2001			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): RADIO SYSTEMS (P44445)			Admin Leadtime (after Oct 1): 2 Months				Prod Leadtime: 2 Months			
Line Descriptions:			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary					400					
Unit Cost					22.0					
Total Cost					8800.0					
Asset Dynamics										
Beginning Asset Position						280				
Deliveries from: Prior Years Funding										
Deliveries from: FY 2000 Funding										
Deliveries from: FY 2001 Funding										
Deliveries from: FY 2002 Funding					280					
Deliveries from: FY 2003 Funding										
Deliveries from Subsequent Years Funds										
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position					280	280				
Inventory Objective or Current Authorized Allowance										
Inventory Objective 400		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI
Assets Rqd for Combat Loads:		00 thru FY XXXX		00 thru FY XXXX		00 thru FY XXXX		FY 2002		PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2003		Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv
Total:										Storage
Remarks:										

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)

P-1 Item Nomenclature:

FORCE PROTECTION

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		0.0	0.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	37.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	37.0
Initial Spares												
Total Proc Cost	0.0		0.0	0.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	37.0
Flyaway U/C												
Wpn Sys Proc U/C												

Force Protection Rapid Response Communications System is a high priority requirement for emergent antiterrorism and force protection vulnerabilities that fulfills the Marine Corps need for rapid response of force protection and concerns through Regional Communication Systems and Massive Notification Systems.

- a. Regional Communications Systems integrates base response assets (Crisis Management, Military Police, Fire and Emergency) and supports the national approach to coordinate Marine Corps, DoD, and other federal agencies (FBI, FEMA, etc.) along with state and local emergency responders.
- b. Mass Notification Systems supports the compliance of MC Orders and DoD instructions that mandate mass notification capabilities aboard military installations in case of changes in threat conditions with the AT/FP program.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)			P-1 Line Item Nomenclature: DIGITAL WIDEBAND TRANSMISSION SYSTEM			Weapon System Type:			Date: June 2001			
Weapon System Cost Elements		ID	FY 00			FY 01			FY 02			FY 03		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
FORCE PROTECTION														
Reginal Communication Systems									32	20	Various			
Mass Notification Systems									5	20	Various			
TOTAL Active Reserves									37000					
									37000					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) Weapon System Type: P-1 Line Item Nomenclature: RADIO SYSTEMS (P44445)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY02 Force Protection Rapid Response Communications										
a. Reginal Communication Systems	Various	FFP	VARIOUS	Jan-02	Mar-02	20	VARIOUS	Yes	No	NA
b. Mass Notification Systems	Various	FFP	VARIOUS	Jan-02	Mar-02	20	VARIOUS	Yes	No	NA

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: June 2001

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:
COMM & ELEC INFRASTRUCTURE SUPPORT

Program Elements for Code B Items:			Code:	Other Related Program Elements:								
			A									
	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	234.4		128.3	88.4	7.5	.0	.0	.0	.0	.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	234.4		128.3	88.4	7.5	.0	.0	.0	.0	.0	Cont	Cont
Initial Spares												
Total Proc Cost	234.4		128.3	88.4	7.5	.0	.0	.0	.0	.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

The Marine Corps Communication/Electronic Infrastructure Support program is an aggregation of inter-related data processing disciplines. The overall objective is to achieve modernization and increase processing capacity, both of which are required to allow continued operation of existing automated information systems and the implementation of new corporate information management (CIM) automated information systems (AIS) to support all functional areas. The Marine Corps has a continuing need to upgrade its computer equipment and system software by replacement or augmentation in order to keep pace with user demands and changing technology.

- 1. BASE TELECOMMUNICATIONS INFRASTRUCTURE:** Provides funding for base telephone and transmission systems which are used to transfer voice, data, imagery, etc. aboard Marine Corps bases and stations. These systems also provide users access to worldwide information systems such as the Defense Information Systems Network, the Internet, and various commercial systems. The base telecommunications Infrastructure consists of a fiber optic backbone, multiplexers and high speed transmission equipment capable of supporting any foreseeable bandwidth requirements on demand. Telephone systems will use Integrated Switched Digital Network (ISDN) technology to provide integrated and switched voice, video, and data capability.
- 2. CONGRESSIONAL ADDITION FOR CAMP PENDLETON:** Provides funds to enhance the manhole and conduit system, and the fiber optic/copper cable distribution systems to provide a transmission infrastructure capable of transferring all types of data from, to and between all locations on Camp Pendleton and provide off-base access to global systems including reach back information support for the deployed Warfighter.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:

COMM &ELEC INFRASTRUCTURE SUPPORT

3. **NETWORK INFRASTRUCTURE:** The Marine Corps Network Infrastructure program standardizes, upgrades, and replaces key information transfer components located on supporting establishment bases inside support facilities to ensure global connectivity for Marine forces, and support DoD-sponsored and Marine Corps-unique applications. This program focuses on providing local area network (LAN) hardware, software, and internal wiring for buildings on Marine Corps bases. Network infrastructure components include data communication hubs, routers, switches, premise structured wiring, network
4. **ASSET TRACKING LOGISTICS AND SUPPLY SYSTEM (ATLASS):** ATLASS involves the migration of Marine Corps intermediate and consumer level supply and maintenance from a mainframe into a personal computer application using a networked client-server environment. ATLASS Phase II+ consolidates the total force intermediate and consumer level supply and maintenance information management functions into a single materiel management system. ATLASS Phase II+ is a client-server based supply maintenance and materiel readiness AIS that is readily deployable. ATLASS Phase II+ supports any size deployment and retains flexibility to exploit existing commercial and government off-the-shelf software. This system is compliant with MAGTF C4I concept, GCCS COE, and published DOD standards for open systems architecture.
5. **MAGTF LOGISTICS INFRASTRUCTURE:** A family of microcomputers that provide the operating forces the necessary tools to support both deliberate and crisis action situations from initiation and mobilization/deployment through employment in an area of responsibility. MAGTF LOG AIS provides core deployment planning and execution capability. It supports Joint Service efforts (TCAIMS and MDSSII are Joint Migration Systems). It is the key contributor to USMC Total Asset Visibility (barcode and radio frequency technology). Provides key elements of GCCS functionality (MAGTF II feeds into JOPES).
6. **TACTICAL SYSTEM SUPPORT EQUIPMENT (TSSE):** Required equipment and support for the Marine Corps Tactical System Support Activity's effort on Life Cycle Software (LCSS) for tactical systems. Investment items are essential to form the basis of software support for the Marine Corps tactical data systems that are fielded.
7. **OPTICAL DIGITAL IMAGING (ODI-RMS):** Provides the Marine Corps the ability to process, store and retrieve Official Military Personnel Files for all active and reserve Marines in an Optical Digital Imaging (ODI) format. The use of this advanced technology will reduce the current goal of maintaining these records, virtually eliminate their loss and provide multiple users simultaneous access.
8. **MARFORCND:** MARFORCND stands for Marine Forces Computer Network Defense. This is the Marine Corps' part of the Joint Task Force Computer Network Defense, which is comprised of all the Military Services. The MARFORCND's responsibility is to guard against attacks on the Marine Corps' Enterprise Network (MCEN), by any external or internal agent or agency. It is comprised of all of the "G" sections (i.e., G-1 Admin, G-2 Intelligence, through G-8, plus augmented by a lawyer and NIS). Any virus attack on the network, any probing of the network, any monitoring of the network, any legal or investigative requirements are handled by this section of the MCEN, which we oversee at the Network Operation Center (NOC).
- The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109)/Communications and Electronics Equipment (4)

P-1 Item Nomenclature:

COMM & ELEC INFRASTRUCTURE SUPPORT

CO.

8. PUBLIC KEY INFRASTRUCTURE(PKI): Public Key Infrastructure is a framework of laws, policy, procedures and technologies for the use of digital credentials, which provide confidentiality, integrity, authenticity, and non-repudiation in electronic communications and transactions. PKI allows secure access to IT systems. The ability to electronically sign documents, encrypt messages and documents, and to authenticate and protect Web access.

9. COMMON END USER EQUIPMENT (CEUE) - Common End User Equipment will further the employment of smart business practices in the Marine Forces Reserve. All associated software and equipment will be compatible and inter-operable with the Marine Corps standard operating systems and specifications. This will enable reserve forces to have state of the art information systems which facilitate migration from paper and manual based business processes into electronic work flow and shared information repositories.

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date:

June 2001

Appropriation / Budget Activity							P-1 Item Nomenclature:						
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)							COMM &ELEC INFRASTRUCTURE SUPPORT						
Procurement Items	Code	UOM	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Base Telecom Infrastructure	A	D		91.7	15.9	1.5							
		Q											
Congressional Add for Camp Pendleton	A	D		0.0	6.0	0.0							
		Q											
Network Infrastructure	A	D		28.0	52.6	0.0							
		Q											
Atlass II+	A	D		3.4	6.3	0.0							
		Q											
MAGTF Log Infrastructure	A	D		1.0	1.0	0.0							
		Q											
Tactical Support System	A	D		1.3	1.6	1.1							
		Q											
DPRIS	A	D		1.3	0.0	0.0							
		Q											
MARFORCND	A	D		1.5	0.0	0.0							
		Q											
Public Key Infrastructure	A	D		0.0	2.9	4.9							
		Q											
Common End User Package	A	D		0.0	2.0	0.0							
		Q											

Exhibit P-40, Budget Item Justification Sheet

Date: June 2001

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:
MODIFICATION KITS (MAGTF C4I)

Program Elements for Code B Items:
0206313M

Code:
B

Other Related Program Elements:

	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	111.2	18.0	7.4	21.1	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	111.2	18.0	7.4	21.1	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares	7.8	0.6	0.2								0.0
Total Proc Cost	119.0	18.6	7.7	21.1	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

Modifications budgeted under this line are for the purpose of correcting equipment deficiencies noted after new items are fielded or to increase operational capabilities of non-telecommunication end items previously fielded.

The COMSEC Cable line is in support of various security systems being fielded including the KY-99 MINTERM, the Electronic Key Management System, the Data Transfer Device, and the STU-III. COMSEC cables will interface with various communication devices to include radios, switches, and computers and will provide secure transmissions at all times.

The AN/TPS-59 funding profile includes radar modifications which improve mean time between failure rates and enhanced performance characteristics. The TPS-59 radar upgrade provides three dimensional long range surveillance and detection against air breathing targets and tactical ballistic missiles. It provides launch/impact point and cueing information to other theater missile defense systems.

The MEWSS PIP is an Electronic Warfare (EW) suite of equipment configured in the highly mobile, survivable Light Armored Vehicle. The MEWSS-PIP is an evolutionary acquisition program that incorporates a rigorous P3I strategy. This program develops a material change for the current, outdated EW suite. Threat tactical communications have advanced to complex modulations requiring computer intensive, open architecture solutions. MEWSS-PIP fulfills the requirement to provide responsive EW support to maneuver commanders by enhancing the ability to defeat the enemy by isolating and suppressing opposing fire control and nets at a critical point in the battle. MEWSS-PIP will provide detection, location and demodulation of advanced tactical communications.
DT Nov 00-Apr 01, OT PHASE 2 2nd Qtr 01, MS III 1st Qtr 02.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:

MODIFICATION KITS (MAGTF C4I)

The MRC-142 is an Ultra-High Frequency (UHF) Digital Wideband Transmission System Radio Terminal Set used at the Marine Expeditionary Force, Division, Wing, and Force Service Support Group. It provides medium range, medium capacity, multi-channel trunking required by deployed forces to interconnect the Unit Level Circuit Switch (ULCS). The system is capable of providing up to two separate UHF radio paths in the 1350-1950 MHZ range, using line-of-sight for distances up to 35 miles, for interconnection of digital trunk groups at 144, 288, or 576 Kbps over a maximum of 36 channels. The pre-planned product improvement (PIP) for an uninterrupted power source (UPS) will enable the MRC-142 to maintain reliable communication in the event of external or vehicular power failure. With the Marine Corps moving into the digital battlefield arena, the digital information carried by the MRC-142 will affect more than just this system (depending on the location of the MRC-142, an entire network of operations may be affected).

MOD	INSTALLATION AGENT	INSTALLATION
COMSEC CABLES	FIELD	BEGIN JAN 97/END SEP 06
AN/TPS-59 RADAR MOD (97)	FIELD	BEGIN MAY 02/END JAN 04
MEWSS-PIP	LMFEDERAL SYS, OWEGO, NY	BEGIN DEC97/END DEC 05
AN/MRC-142	FIELD	BEGIN AUG99/END AUG 00

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-40, Budget Item Justification Sheet

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) P-1 Item Nomenclature: AN/MLQ-36A MEWESS PIP

Program Elements for Code B Items: 0206313M Code: B Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty					2							
Gross Cost	46.5		7.8	4.9	14.8	0.0	0.0	0.0	0.0	0.0	CONT	0.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	46.5		7.8	4.9	14.8	0.0	0.0	0.0	0.0	0.0	CONT	0.0
Initial Spares												
Total Proc Cost	46.5		7.8	4.9	14.8	0.0	0.0	0.0	0.0	0.0	CONT	0.0
Flyaway U/C												
Wpn Sys Proc U/C					7.4							

The MEWSS PIP is an Electronic Warfare (EW) suite of equipment configured in the highly mobile, survivable Light Armored Vehicle. The MEWSS-PIP is an evolutionary acquisition program that incorporates a rigorous P3I strategy. This program develops a material change for the current, outdated EW suite. Threat tactical communications have advanced to complex modulations requiring computer intensive, open architecture solutions. MEWSS-PIP fulfills the requirement to provide responsive EW support to maneuver commanders by enhancing the ability to defeat the enemy by isolating and suppressing opposing fire control and nets at a critical point in the battle. MEWSS-PIP will provide detection, location and demodulation of advanced tactical communications.

MS III 1ST Qtr 02
 DT Nov 00-Apr 01, OT PHASE 2 2nd Qtr 01, MS III 1st Qtr 02

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: AN/MLQ-36A MEWSS			Weapon System Type:		Date: June 2001	
Weapon Svstem Cost Elements	ID CD	FY 00			FY 01			FY 02					
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$			
MEWSS: SENSOR COSTS	B						13378	2	6689				
MEWSS: PRODUCTION ENGR/ECP		6285			3844								
MEWSS: TRAINING/ILS		862			251		764						
MEWSS: PROGRAM SUPPORT		594			734		650						
MEWSS: TRAVEL		50			64		11						
TOTAL Active Reserve		7791 7791			4893 4893		14803 14803						

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) Weapon System Type: P-1 Line Item Nomenclature: AN/MLQ-36A MEWSS

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
------------------------------------	-------------------------	--------------------------	-----------------	------------	------------------------	----------	--------------	--------------	------------------	----------------

MEWSS: SENSOR COSTS (INVESTMENT ITEM) FY 02	LMFS OWEGO, NY	FFP	TBD	May-02	May-03	2	6689			
--	----------------	-----	-----	--------	--------	---	------	--	--	--

REMARKS: *UNIT COST INCLUDES INSTALLATION COST.

MODIFICATION TITLE: AN/MLQ-36A (MEWSS) 3

MODELS OF SYSTEMS AFFECTED: MOBILE ELECTRONIC WARFARE SUPPORT SYSTEM (AN/MLQ-36) PIP

DESCRIPTION / JUSTIFICATION:
 The MEWSS PIP is an Electronic Warfare (EW) suite of equipment configured in the highly mobile, survivable Light Armored Vehicle. The MEWSS-PIP is an evolutionary acquisition program that incorporates a rigorous P3I strategy. This program develops a material change for the current, outdated EW suite. Threat tactical communications have advanced to complex modulations requiring computer intensive, open architecture solutions. MEWSS fulfills the requirement to provide responsive EW support to maneuver commanders by enhancing the ability to defeat the enemy by isolating and suppressing opposing fire control and nets at a critical point in the battle. MEWSS will provide detection, location and demodulation of advanced tactical communications.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES PHASE II-ENGINEERING DEVELOP MODEL (EDM) 4TH QTR FY97
 ENGINEERING AND MANUFACTURING DEVELOPMENT/LOW RATE INITIAL PRODUCTION
 MSII A-LOW RATE INITIAL PRODUCTION (LRIP) 1ST QTR FY97
 PHASE I OPERATIONAL TESTING 4TH QTR FY98
 PHASE II PRODUCTION ECP ACTIVITY FY99 ELECTRONIC ATTACK INTEGRATION FY00
 OPERATIONAL TESTING 4TH QTR FY01

Installation Schedule:

	Pr Yr	FY 2000				FY 2001				FY 2002				FY 2003							
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Totals																					
Inputs	3															2					
Outputs	3																				2

	FY 2004				FY 2005				FY 2006				FY 2007				To Complete	Totals			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
Inputs																					5
Outputs																					5

METHOD OF IMPLEMENTATION: CONTRACTOR **ADMINISTRATIVE LEADTIME:** 7 Months **PRODUCTION LEADTIME:** 12 Months

Contract Dates: FY 2000 N/A FY 2001 N/A FY 2002 May-02 FY 2003 Oct 02

Delivery Date: FY2000 N/A FY2001 N/A FY 2002 May-03 FY 2003 Oct 03

INDIVIDUAL MODIFICATION

Date

June 2001

MODIFICATION TITLE (Cont): AN/MLQ-36A (MEWSS) 3

FINANCIAL PLAN: (\$ in Millions)

	FY 2000 and Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT																					
Kit Quantity																					
Inst Kits, Nonrecurring	3	33.870			2	13.378													5	47.248	
Equipment, Nonrecurring																					
Refurbish GFE																					
ECO		12.303		3.844																	16.147
Training/ILS/Prog Sup				0.985		1.414															2.399
Travel				0.064		0.011															0.075
Other		8.118																			8.118
Installation of Hardware																					
FY 2000 Eqpt -- Kits	3																			3	
FY 2001 Eqpt -- Kits																					
FY 2002 Eqpt -- Kits								2												2	
FY 2003 Eqpt -- kits																					
FY 2004 Eqpt -- kits																					
FY 2005 Eqpt -- kits																					
FY 2006 Eqpt -- kits																					
FY 2007 Eqpt -- kits																					
(FY(TC) Eqpt (xx kits)																					
Installment Cost																				5	
Total Procurement Cost		54.291		4.893		14.803															73.987

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:

AN/TPS-59

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	13.2		2.3	1.1	5.3	0.0	0.0	0.0	0.0	0.0	CONT	0.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	13.2		2.3	1.1	5.3	0.0	0.0	0.0	0.0	0.0	CONT	0.0
Initial Spares												
Total Proc Cost	13.2		2.3	1.1	5.3	0.0	0.0	0.0	0.0	0.0	CONT	0.0
Flyaway U/C												
Wp'n Sys Proc U/C												

The AN/TPS-59 funding profile includes radar modifications which improve mean time between failure rates and enhanced performance characteristics. The TPS-59 radar upgrade provides three dimensional long range surveillance and detection against air breathing targets and tactical ballistic missiles. It provides launch/impact point and cueing information to other theater missile defense systems.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: AN/TPS-59		Weapon System Type:		Date: June 2001		
Weapon System Cost Elements		ID	FY 00			FY 01			FY 02				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
AN/TPS-59		A											
CDU's			190										
VLM Material			1181										
AN/GPA-123 (4)			523										
GFE Repair			50										
TAOM Mod Kits			271										
Laptops (CHATS/IETMS)			63										
Post fielding support			19										
SUBTOTAL			2297										
Maintenance Lift Kits						1068	12	89000					
Transmitters									4258	108	39426		
Digital Frequency Synthesizors									1000	12	83333		
TOTAL			2297			1068			5258				
Active			2060			875			4294				
Reserve			237			193			964				

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: MODIFICATION KITS (MAGTF C4I)					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
AN/TPS-59										
FY 01 Maintenance Lift Kits	Lockheed Martin	FFP	Syracuse, NY	Mar-01	Jun-01	12	89000			
FY02 Transmitters	Lockheed Martin	FFP	Syracuse, NY	Jan-02	May-02	108	39426			
Digital Frequency Synthesizors	Lockheed Martin	FFP	Syracuse, NY	Jan-02	May-02	12	83333			

REMARKS:

INDIVIDUAL MODIFICATION

Date

June 2001

MODIFICATION TITLE: AN/TPS-59

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION / JUSTIFICATION:

The AN/TPS-59 funding profile includes radar modifications which improve mean time between failure rates and enhanced performance characteristics. The TPS-59 radar upgrade provides three dimensional long range surveillance and detection against air breathing targets and tactical ballistic missiles. It provides launch/impact point and cueing information to other theater missile defense systems.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

Note: Installation cost included with price

Installation Schedule:

Pr Yr	FY 2000				FY 2001				FY 2002				FY 2003							
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Totals										12				108						
Inputs																				
Outputs											12				108					

	FY 2004				FY 2005				FY 2006				FY 2007				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		120
Outputs																		120

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

3 Months

PRODUCTION LEADTIME:

2 Months

Contract Dates: FY 2002 JAN 02 FY 2003 JAN 03

Delivery Date: FY 2002 MAY02 FY 2003 MAY03

INDIVIDUAL MODIFICATION

Date

June 2001

MODIFICATION TITLE (Cont): AN/TPS-59

FINANCIAL PLAN: (\$ in Millions)

	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT																					
Kit Quantity (108 transmitters)			12	1.068	108	5.298															
Inst Kits, Nonrecurring																					
Equipment, Nonrecurring																					
ECO																					
Other																					
Installation of Hardware																					
FY 2000 Eqpt -- Kits																					
FY 2001 Eqpt -- Kits			12																		12
FY 2002 Eqpt -- Kits					108																108
FY 2003 Eqpt -- kits																					
FY 2004 Eqpt -- kits																					
FY 2005 Eqpt -- kits																					
FY 2006 Eqpt -- kits																					
FY 2007 Eqpt -- kits																					
(FY(TC) Eqpt (xx kits)																					
Installment Cost																					120
Total Procurement Cost				1.068		5.298															

INDIVIDUAL MODIFICATION

Date

June 2001

MODIFICATION TITLE: AN/TPS-59 (Reserve Breakout, Non-additive)

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION / JUSTIFICATION:

The AN/TPS-59 funding profile includes radar modifications which improve mean time between failure rates and enhanced performance characteristics. The TPS-59 radar upgrade provides three dimensional long range surveillance and detection against air breathing targets and tactical ballistic missiles. It provides launch/impact point and cueing information to other theater missile defense systems.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

Note: Installation cost included with price

Installation Schedule:

Pr Yr	FY 2000				FY 2001				FY 2002				FY 2003			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs						2				24						
Outputs							2				24					

	FY 2004				FY 2005				FY 2006				FY 2007				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		26
Outputs																		26

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

3 Months

PRODUCTION LEADTIME:

2 Months

Contract Dates: FY 2002 JAN 02

Delivery Date: FY 2002 MAY 02

INDIVIDUAL MODIFICATION

Date

June 2001

MODIFICATION TITLE (Cont): AN/TPS-59 (Reserve Breakout, Non-additive)

FINANCIAL PLAN: (\$ in Millions)

	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT																					
Kit Quantity (108 transmitters)			2	0.193	24	0.964														26	1.157
Inst Kits, Nonrecurring																					
Equipment, Nonrecurring																					
ECO																					
Other																					
Installation of Hardware																					
FY 2000 Eqpt -- Kits																					
FY 2001 Eqpt -- Kits			2																	2	
FY 2002 Eqpt -- Kits					24															24	
FY 2003 Eqpt -- kits																					
FY 2004 Eqpt -- kits																					
FY 2005 Eqpt -- kits																					
FY 2006 Eqpt -- kits																					
FY 2007 Eqpt -- kits																					
(FY(TC) Eqpt (xx kits)																					
Installment Cost																					26
Total Procurement Cost				0.193		0.964															1.157

Exhibit P-40, Budget Item Justification Sheet

Date: June 2001

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:
AIR OPERATIONS C2 SYSTEMS

Program Elements for Code B Items: Code: Other Related Program Elements:

	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	29.8	6.1	3.1	5.2	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	29.8	6.1	3.1	5.2	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares	.7	0.5	0.4	0.0	0.0	0.0	0.0	0.0			1.6
Total Proc Cost	30.5	6.6	3.6	5.2	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

Short/Medium Range Air Defense Radar - The AN/TPS-63 is the Marine Corps' two dimensional, medium range, tactical radar assigned to the Marine Air Command Squadron (MACS) as a gap-filler or early warning system for early deployment into the warfighting area. The AN/MPQ-62 Continuous Wave Acquisition Radar provides a lightweight, mobile, flexible target acquisition, and target cueing system to the MACS and Short Range Air Defense (SHORAD) Platforms. The Continuous Wave Acquisition Radar (CWAR) maintains a simultaneous 360 degree low altitude area air surveillance on both fixed and rotary wing air breathing targets, unmanned air vehicles, and high-speed cruise missiles. Short/Medium Range Air Defense Radar mods provides the necessary follow-on support and enhancements to ensure USMC viability and relevance in the warfighting area.

MACCS SUSTAINMENT - Consists of various command and control agencies designed to provide the Aviation Combat Element (ACE) commander with the ability to monitor, supervise and influence the application of marine aviation assets in support of MAGTF operations. The MACCS Sustainment provides funding to keep these legacy agencies ready, relevant and capable until their functions are replaced by the Common Aviation Command and Control System (CAC2S).

TBMCS (CTAPS) - Theater Battle Management Core System (formerly CTAPS) - An evolutionary acquisition, allowing for the rapid development/fielding of hardware and software to meet today's rapidly advancing technology.

TAOM - Tactical Air Operations Module - An electronic tactical data system which, when supported with sensors, power sources, support equipment, and personnel, provides the Marine Corps with the capability of integrating air defense, supplemental enroute traffic control management, and data link to external agencies for real time exchange of tactical air data.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:

MAGTF COMBAT SVC SUPT ELEMENT & SUPT ESTAB (MAGTF CSSE & SE)

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost			7.2	7.8	11.8	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			7.2	7.8	11.8	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares					0.0	0.0	0.0	0.0				
Total Proc Cost			7.2	7.8	11.9	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

The MAGTF Combat Service Support Element & Supporting Establishment (CSSE & SE) consist of mutually supporting Logistics Information Technology (IT) programs that support force deployment, planning, and execution; sustainment and distribution; and contribute to the CINC's Common Operating Picture (COP) to support rapid, accurate decision making.

TC-AIMS II - A joint migration force deployment and transportation system. It will be used by Command Elements, Traffic Management Offices, and all Operating Force deploying units to automate the processes of planning, organizing, coordinating, and controlling deployment, redeployment, and sustainment activities worldwide, in peace as well as during contingencies.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:

MAGTF COMBAT SVC SUPT ELEMENT & SUPT ESTAB (MAGTF CSSE & SE)

Total Force Structure Management System (TFSMS) A system that replaces four (4) existing systems: Table of Manpower Requirements (T/MR), Logistics Management Information System (LMIS), Trooplist System, and Manning Level Process (MLP) system. The result will be a consolidated management of Tables of Organization (T/O) and Tables of Equipment (T/E) via a single system, allowing coordination of manpower and materiel solutions in a requirement based Marine Corps.

Automatic Identification Technology (AIT) - A generic name given to devices used to automate data collection in a variety of applications, with the goal of providing cost savings by expediting the collection of accurate data.

MAGTF Logistics AIS Infrastructure - A family of coordinated, mutually supporting, automated systems designated to support deliberate and crisis action/time-sensitive planning, deployment, employment, and redeployment of a MAGTF in independent, joint, and/or combined operations.

Total Force Data Warehousing (TFDW) - (Formerly Manpower Automated Information System) Provides funding for software licenses and hardware for the TFDW which is a system of archival personnel related data with decision support tools supporting statutory end strength reporting, planning and analysis.

Logistics Data Warehousing - Decision support tools integrated with the data warehousing products to provide essential logistics information for commanders to make critical decisions.

Theater Medical Information Program-Maritime (TMIP-M). TMIP-M provides clinical data collection and data transport capability at Care Echelons 1 (BAS), 2 (Field Hospital), and 3 (In-Theater, Rear Area Hospital) in a combat or hostile environment involving deployed forces. Medical data transport will be accommodated by collection of medical services data using a form of "electronic data carrier", information technology (IT) and communications infrastructure, and computer hardware, including the SIPRNET and secure Local Area Networks (LANs) within a CINC's Theater of Operations.

Total Force Administration System (TFAS) - The Total Force Administration System is the technical response to the comprehensive review of Marine Corps business processes for pay and personnel administrative support.

MAGTF Combat Service Support Element/Supporting Establishment (MAGTF CSSE & SE) - is a cornerstone concept of the Integrated Logistics Capability. It will incorporate data warehousing technologies and products to provide "one-stop shopping" for data supporting CSSE/SE decision-making processes.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date:

June 2001

Appropriation / Budget Activity				P-1 Item Nomenclature:									
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)				MAGTF COMBAT SVC SUPT ELEMENT & SUPT ESTAB (MAGTF CSSE & SE)									
Procurement Items	Code	UOM	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
TC AIMS II	A	D		3.5	3.3	4.0							
		Q											
MAGTF LOG AIS	A	D		2.0	2.2	2.3							
		Q											
TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM	A	D		0.0	0.0	0.4							
		Q											
TOTAL FORCE DATA WAREHOUSING	A	D		0.2	0.2	0.2							
		Q											
LOGISTICS DATA WAREHOUSING	A	D		0.0	0.2	0.0							
		Q											
AUTOMATIC IDENTIFICATION TECHNOLOGY	A	D		1.4	1.9	0.0							
		Q											
MAGTF CSSE & SE	A	D		0.0	0.0	3.5							
		Q											
TOTAL FORCE ADMINISTRATION SYSTEM	A	D		0.0	0.0	1.1							
		Q											
THEATER MEDICAL INFORMATION PROGRAM	A	D		0.0	0.0	0.3							
		Q											

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:

FIRE SUPPORT SYSTEMS

Program Elements for Code B Items:

0206623M

Code:

B

Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost			5.0	15.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			5.0	15.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Initial Spares				0.3	0.5	0.0	0.0		0.0	0.0		0.0
Total Proc Cost			5.0	15.5	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Flyaway U/C												
Wpn Sys Proc U/C												

Target Location Designation and Hand-Off System (TLDHS) - Provide fire support observers/controllers (OCs) with the ability to observe their area of interest, in order to quickly and accurately locate ground targets, and to designate targets for laser-guided munitions and laser spot trackers. The TLDHS will also provide the capability to digitally request and coordinate target engagements by field artillery (FA), close air support (CAS), and naval surface fire support (NSFS). The TLDHS is comprised of and integrates two major subsystems: the Lightweight Laser Designator Rangefinder (LLDR), and the Target Hand-off Subsystem (THS). MS III May 01. DT 1st quarter 01. OT&E 1st quarter 01. IOC 2nd quarter 04.

A unit cost difference exists between the Army LLDR P5 submit and the Marine Corps TLDHS P5 submit. This is due to facilitization costs for the LLDR that will be paid by the Army and are built into their unit costs. The Army unit cost minus facilitization costs will equal the Marine Corps unit costs.

Shortstop Electronic Protection System (SEPS) - Vehicle transported force protection electronic device that provides defense against specific types of proximity fuzed mortar, cannon and rocket munitions. **Production contract scheduled to be awarded in Oct-01. An assessment is currently being done by the Marine Corps Warfighting Lab to determine the characteristics of the system.**

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: FIRE SUPPORT SYSTEMS			Weapon System Type:		Date: June 2001	
Weapon System Cost Elements		FY 00			FY 01			FY 02					
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$			
TLDHS													
	B				10888	53	205431	14568	77	189200			
					624			775					
					719			809					
					12231			16152					
SEPS													
	B												
		2000	10	200000	1800	9	200000						
		600	10	60000	540	9	60000						
		50	10	5000	45	9	5000						
		550			189								
		200											
		900			298								
		665			100								
		4965			2972								
		4965			15203			16152					
		4965			15203			16152					

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

Weapon System Type:

P-1 Line Item Nomenclature: FIRE SUPPORT SYSTEMS

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
<u>TLDHS</u>										
FY 01	Litton, Apopka, FL	SS-FFP4-1	NV/RSTA Ft Belvoir VA	May-01	Oct-02	53	205431	No	N/A	Jan-01
FY 02	Litton, Apopka, FL	SS-FFP4-2	NV/RSTA Ft Belvoir VA	Mar-02	Aug-03	77	189200	No	N/A	Jan-01
<u>SEPS</u>										
FY00	Condor, Simi Valley, Ca	FFP	MARCORSYSOCM, Quantico, Va	Oct-01	Mar-02	10	200,000	No	N/A	TBD
FY01	Condor, Simi Valley, Ca	FFP	MARCORSYSOCM, Quantico, Va	Oct-01	May-02	9	200,000	No	N/A	TBD

REMARKS:

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Date: June 2001			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): FIRE SUPPORT SYSTEMS			Admin Leadtime (after Oct 1): 5 Months				Prod Leadtime: 12 Months			
Line Descriptions:	TLDS	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
Buy Summary			53	77						
Unit Cost			205.4	189.2						
Total Cost			10888.0	14568.0						
Asset Dynamics										
Beginning Asset Position										
Deliveries from:	FY 2001 Funding									
Deliveries from:	FY 2002 Funding									
Deliveries from:	FY 2003 Funding									
Deliveries from Subsequent Years Funds										
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position										
Inventory Objective or Current Authorized Allowance				534	534	534	534	534	534	
Inventory Objective 534	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI				
Assets Rqd for Combat Loads:	00 thru FY XXXX	00 thru FY XXXX	00 thru FY XXXX		FY 2002	PAA: TAI				
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX		FY 2003	Attrition Res				
Pipeline:	FY XXXX	FY XXXX	FY XXXX		Augment	BAI				
Other:	FY XXXX	FY XXXX	FY XXXX			Inactive Inv Storage				
Total:										
<p>Remarks: Target Location Designation and Hand-Off System: Man portable, automated equipment suite that provides forward observers, forward air controllers, Naval gunfire spot teams and reconnaissance teams with the ability to accurately acquire, locate and designate targets, then digitally transmit (hand-off) target data to weapons delivery platforms and agencies.</p>										

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / Support Vehicles (5)

P-1 Item Nomenclature:
COMMERCIAL PASSENGER VEHICLES

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty			15	8	25							
Gross Cost	10.1		0.5	0.7	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	10.1		0.5	0.7	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Initial Spares												
Total Proc Cost	10.1		0.5	0.7	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Flyaway U/C												
Wpn Sys Proc U/C												

Funds in this line are intended for replacement of centrally managed sedans, stations wagons and buses at our overseas bases and stations.

Commercial Passenger Vehicles are acquired through commercial contracting procedures.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Support Vehicles (5)

P-1 Item Nomenclature:

COMMERCIAL CARGO VEHICLES

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	60.4		14.0	23.2	6.5	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	60.4		14.0	23.2	6.5	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares												
Total Proc Cost	60.4		14.0	23.2	6.5	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

This line consists of the following: Replacement of centrally managed general purpose heavy and light trucks and special purpose trucks; fire and refuse collection trucks; tanker trucks; and all types of trailers and motor scooters at bases and stations throughout the Marine Corps. Commercial Cargo Vehicles are procured through the General Services Administration, the Defense Supply Construction Center, and the U.S. Army Tank-Automotive Command. The P-19A series of aircraft, rescue, and firefighting vehicles are used by the Marine Corps to support airfield operations, rescue personnel in aircraft accidents, and provide fire protection for aircraft and structures. The P-19A is a proven assets; however the vehicle is reaching the end of its service life and has developed reliability problems that are now degrading readiness. This service life extension program (SLEP) rebuilds the existing fleet of P-19As, to include tactical as well as bases and stations assets.

Interim Fast Attack Vehicle (IFAV) The IFAV is a diesel powered vehicle capable of mounting weapons and carrying a 200lb payload. It is a fundamental component of the MEU (SOC) and supports the surface-to-objective maneuver (STOM) as the only four-wheel tactical vehicle that is internally transportable by rotary wing aircraft. The IFAV replaced the M-151 which was more than 25 years old.

The Aviation Refueling Capability (ARC) is the Marine Corps replacement to the M970, Semitrailer, 5,000 gal. Aviation Refueler. The ARC procured will be a commercially available self-powered aviation refueler. The current ARC, the M970, has exceeded its service life, is becoming increasingly harder to maintain, and over 90% of the M970s returned to the depots are unrepairable. The replacement of the M970 is an urgent requirement because it provides the only organic mobile refueling capability to the Marine Aircraft Wing.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)			P-1 Line Item Nomenclature: COMMERCIAL CARGO VEHICLES			Weapon System Type:			Date: June 2001			
Weapon Svstem Cost Elements		ID	FY 00			FY 01			FY 02					
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$			
Vehicle, Troop Transport (G0202)			1632	17	96000	489	5	97800						
Utility Vehicles, 4x4 (G0500)														
Van, 8-Passenger (G0501)			413	24	17208	210	12	17500	178	10	17800			
Van, Cargo Compact (G0503)														
Utility Vehicle, 4x2 (G0505)			24	1	24000	24	1	24000	73	3	24333			
Pickup, 1/2-T, (G0601)			42	4	10500	64	7	9143	54	5	10800			
Trk, Gen. Maint. 1/2-T, (G0603)			34	2	17000	17	1	17000	52	3	17333			
Pickup, 3/4-T, 4 Dr (G0701)			152	6	25333	103	4	25750	131	5	26200			
Trk, Gen. Maint. 1-T, (G0803)						19	1	19000	58	3	19333			
Pickup, 1-T, 4x4 (G0805)			22	1	22000									
Van, Cargo, 1-T, (G0810)														
Wrecker, 1-T, 4x2 (G0812)			180	3	60000	61	1	61000	248	4	62000			
Van, 15-Passenger (G0825)			103	5	20600	84	4	21000	106	5	21200			
Trk, Stake, 1 1/2-T, (G0904)			368	18	20444	167	8	20875	127	6	21167			
Trk, Stake, 1 1/2-T, (G0905)			318	10	31800	97	3	32333	164	5	32800			
Trk, Dump, 2-T (G0922)			33	2	16500	17	1	17000	86	5	17200			
Trk, Stake, 2-T, (G0923)			810	13	62308	380	6	63333	257	4	64250			
Trk, Van, 2-T (G0924)			224	8	28000	29	1	29000	88	3	29333			
Trk, Cargo, 3-T, (G1101)			661	23	28739	234	8	29250	149	5	29800			
Trk, Van, 3-T, (G1102)			522	15	34800	177	5	35400	180	5	36000			
Trk, Line Maint. 3-T (G1104)			267	2	133500	272	2	136000	276	2	138000			
Trk, Stake, 3-T, (G1106)			406	13	31231	445	14	31786	485	15	32333			
Trk, Aerial Boom 3-T (G1116)			512	4	128000	131	1	131000	400	3	133333			
Trk, Lube, 3-T, 4x4 (G1125)			345	5	69000									
Trk, Cargo, 3-T, 4x4 (G1128)			440	8	55000	335	6	55833	397	7	56714			
Trk, Dump, 5-T (G1201)			510	12	42500	86	2	43000	307	7	43857			
Trk, Tractor, 5-T (G1202)			616	11	56000	229	4	57250	291	5	58200			
Trk, Dumpster, 5-T (G1206)														
Trk, Dump, 10-T, 6x4 (G1301)			224	4	56000	114	2	57000	174	3	58000			
Trk, Tractor, 7 1/2-T, (G1302)			318	6	53000	54	1	54000	220	4	55000			
Trk, Tractor, 15-T, 6x4 (G1304)			322	4	80500	82	1	82000	417	5	83400			
Trk, Tractor, 10-T, (G1306)			66	1	66000	67	1	67000		0				
Trk, Dumpmaster, 10-T, (G1307)						145	1	145000	147	1				
Trk, Tank, 2000 Gal, (G1402)						99	1	99000	201	2	100500			
Trk, Tank, 1200 Gal, (G1406)						99	1	99000	201	2				
Trk, Tank, 1000 Gal, (G1409)						99	1	99000	101	1				
Truck, CRF, P-19 (G1513)						527	5	105400	750	7	107143			
Trailer, Semi, 20-T G1623)			43	2	21500	44	2	22000	22	1	22000			
SUBTOTAL			9607			5000			6340					

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)			P-1 Line Item Nomenclature: COMMERCIAL CARGO VEHICLES			Weapon System Type:			Date: June 2001			
Weapon System Cost Elements		ID	FY 00			FY 01			FY 02					
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$			
Trailer, Semi, 35-T (G1626)			35	1	35000				37	1	37000			
Scooter, Elec. Cargo (G2400)			64	5	12800	52	4	13000	66	5	13200			
Scooter, Fuel, Cargo (G2401)			36	5	7200	22	3	7333	30	4	7500			
Snowmobile (G2410)			7	1	7000	7	1	7000	14	2	7000			
Trk, Fire Class A Pumper (G1501)														
Trk, Fire, Ladder (G1502)														
SUBTOTAL			142			81			147					
*TRK, P-19A Aircraft Firefighting SLEP			3828	36										
Program Management Support			55											
SUBTOTAL			3883											
Interim Fast Attack Vehicles			351	5	70225									
Travel			49											
SUBTOTAL			400											
Commercial Aviation Refueler						17518	108	162204						
ILS (Non-recurring)						193								
Training						135								
Program Management Support						226								
SUBTOTAL						18072								
FY2000 - QTY 2 F/BASES & STATIONS, QTY 34 F/TACTICAL														
TOTAL			14032			23153			6487					
Active Reserve			14032			23153			6487					

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) Weapon System Type: P-1 Line Item Nomenclature: COMMERCIAL CARGO VEHICLES

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY 01 COMMERCIAL AVIATION REFUELER	TBD	FFP	GSA, Wash, D.C.	Jul-01	Oct-01	108	162204	Y	N/A	N/A

REMARKS:

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component: Marine Corps		Fiscal Year FY2000		Date: June 2001			
Appropriation: Procurement, Marine Corps (1109) / Support Vehicles (5)				Budget Activity Support Vehicles (5)					Project:					
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS	ASSETS	DISPO-	ON HAND	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	ASSETS	CURRENT AUTHOR- IZED ALLOW- ANCES (15)	
		DUE IN FROM FY 1998 PRIOR FUNDING (3)	DUE IN FROM FY 1999 FUNDING (4)	SALS THRU FY 1999 FUNDING (5)	OR FUNDED THRU FY 1999 FUNDING (6)							ON HAND OR FUNDED THRU FY 2000 FUNDING (13)		OR FUNDED THRU FY 2000 FUNDING (14)
Vehicle Troop Transport	142				142	32	17		17	96	1632	17	142	143
Utility Vehicle, 4x4	72	3	5	8	72	57						51	25	42
Van, 8-Passenger	1118	8	6	14	1118	768	24		24	17	413	875	267	356
Van, Cargo Compct	137	1	2	3	137	100						107	30	30
Utility Vehicle, 4x2	180				180	120	1		1	24	24	166	15	15
Pickup, 1/2-T, 4x2	235	8	9	17	235	133	4		4	11	42	138	101	115
Trk, Gen. Maint. 1/2-T	180	5	6	11	180	146	2		2	17	34	147	35	47
Pickup, 3/4-T, 4 Dr	127	5	14	19	127	115	6		6	25	152	108	25	27
Trk, Gen. Maint 1-T	153	1		1	153	116						127	27	27
Pickup, 1-T, 4x4	304	1	3	4	304	203	1		1	22	22	266	39	61
Van, Cargo, 1-T	184	1	2	3	184	149						159	25	32
Wrecker, 1-T, 4x2	9				9	4	3		3	60	180	3	9	9
van, 15-Passenger	116	1		1	116	61	5		5	21	103	102	16	36
Trk, Stake, 1 1/2-T	234	8	11	19	234	150	18		18	20	368	134	111	122
Trk, Stake, 1 1/2-T, 4x4	24	3	7	10	24	15	10		10	32	318	10	24	27
Trk, Dump, 2-T	6				6	6	2		2	17	33	2	6	9
Trk, Stake, 2-T	118	5	7	12	118	78	13		13	62	810	13	118	118
Trk, Van, 2-T	27	4	7	11	27	12	8		8	28	224	8	27	27
Trk, Cargo, 3-T	236	10	24	34	236	100	23		23	29	661	23	236	236
Trk, Van, 3-T	34	1	4	5	34	24	15		15	35	522	15	34	42
Trk, Line Maint. 3-T	11	1	1	2	11	5	2		2	134	267	2	11	14
Trk, Stake, 3-T	128	2	8	10	128	70	13		13	31	406	13	128	128
Trk, Aerial Boom 3-T	21	1	1	2	21	13	4		3	128	512	4	21	22
Trk, Lube 3-T, 4x4	10	1	1	2	10	5	5		4	69	345	5	10	10
Trk, Cargo, 3-T, 4x4	57	1	5	6	57	22	8		5	55	440	8	57	58
SUBTOTAL	3863	71	123	194	3863	2504	184		184		7508	2503	1539	1753

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component: Marine Corps		Fiscal Year: FY 2001			Date: June 2001		
Appropriation: Procurement, Marine Corps (1109) / Support Vehicles (5)				Budget Activity: Support Vehicles (5)					Project:					
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM FY 1999 PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 2000 FUNDING (4)	DISPO- SALS THRU FY 2000 FUNDING (5)	OR FUNDED THRU FY 2000 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY 2001 FUNDING (13)	ASSETS ON HAND OR FUNDED THRU FY 2001 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
Aviation Refueler			17	17	142	60	108		108	162	17518		108	
Vehicle Troop Transport	142		17	17	142	60	5		5	98	489	5	142	143
Utility Vehicle, 4x4	25	5		5	25	15							25	42
Van, 8-Passenger	267	6	24	30	267	58	12		12	17	210	12	267	356
Van, Cargo Compct	30	2		2	30	18							30	30
Utility Vehicle, 4x2	15		1	1	15	8	1		1	24	24	1	15	15
Pickup, 1/2-T, 4x2	101	9	4	13	101	57	6		6	11	75	7	101	115
Trk, Gen. Maint. 1/2-T	35	6	2	8	35	17	1		1	17	17	1	35	47
Pickup, 3/4-T, 4 Dr	25	14	6	20	25	11	4		4	26	103	4	25	27
Trk, Gen. Maint 1-T	27					27	1		1	19	19	1	27	27
Pickup, 1-T, 4x4	39	3	1	4	39	14							39	61
Van, Cargo, 1-T	25	2		2	25	14							25	32
Wrecker, 1-T, 4x2	9		3	3	9	4	1		1	61	61	1	9	9
van, 15-Passenger	16		5	5	16	8	4		4	21	84	4	16	36
Trk, Stake, 1 1/2-T	111	11	18	29	111	25	8		8	21	167	8	111	122
Trk, Stake, 1 1/2-T, 4x4	24	7	10	17	24	14	3		3	32	97	3	24	27
Trk, Dump, 2-T	6		2	2	6	4	1		1	17	17	1	6	9
Trk, Stake, 2-T	118	7	13	20	118	63	6		6	63	380	6	118	118
Trk, Van, 2-T	27	7	8	15	27	8	1		1	29	29	1	27	27
Trk, Cargo, 3-T	236	24	23	47	236	55	8		8	29	234	8	236	236
Trk, Van, 3-T	34	4	15	19	34	13	5		5	35	177	5	34	42
Trk, Line Maint. 3-T	11	1	2	3	11	4	2		2	136	272	2	11	14
Trk, Stake, 3-T	128	8	13	21	128	58	14		14	32	445	14	128	128
Trk, Aerial Boom 3-T	21	1	4	5	21	8	1		1	131	131	1	21	22
Trk, Lube 3-T, 4x4	10	1	5	6	10	3							10	10
Trk, Cargo, 3-T, 4x4	57	5	8	13	57	16	6		6	56	335	6	57	58
SUBTOTAL	1539	123	184	307	1539	571	201		201		20873	91	1650	1753

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component: Marine Corps		Fiscal Year FY2002		Date: June 2001			
Appropriation: Procurement, Marine Corps (1109) / Support Vehicles (5)				Budget Activity Support Vehicles (5)				Project:						
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM FY2000 PRIOR FUNDING (3)	ASSETS DUE IN FROM FY2001 FUNDING (4)	DISPO- SALS THRU FY2001 FUNDING (5)	ON HAND OR FUNDED THRU FY2001 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY2002 FUNDING (13)	ASSETS ON HAND OR FUNDED THRU FY2002 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
Vehicle Troop Transport	142	17	5	22	142	55							142	143
Utility Vehicle, 4x4	25				25	16							25	42
Van, 8-Passenger	267	24	12	36	267	120	10		10	17	178	10	267	356
Van, Cargo Compct	30				30	20							30	30
Utility Vehicle, 4x2	15	1	1	2	15	8	3		3	24	73	3	15	15
Pickup, 1/2-T, 4x2	101	4	6	10	101	50	5		5	11	54	5	101	115
Trk, Gen. Maint. 1/2-T	35	2	1	3	35	13	3		3	17	52	3	35	47
Pickup, 3/4-T, 4 Dr	25	6	4	10	25	8	5		5	26	131	5	25	27
Trk, Gen. Maint 1-T	27		1	1	27	13	3		3	19	58	3	27	27
Pickup, 1-T, 4x4	39	1		1	39	13							39	61
Van, Cargo, 1-T	25				25	14							25	32
Wrecker, 1-T, 4x2	9	3	1	4	9	6	4		4	62	248	4	9	9
van, 15-Passenger	16	5	4	9	16	8	5		5	21	106	5	16	36
Trk, Stake, 1 1/2-T	111	18	8	26	111	40	6		6	21	127	6	111	122
Trk, Stake, 1 1/2-T, 4x4	24	10	3	13	24	10	5		5	33	164	5	24	27
Trk, Dump, 2-T	6	2	1	3	6	5	5		5	17	86	5	6	9
Trk, Stake, 2-T	118	13	6	19	118	55	4		4	64	257	4	118	118
Trk, Van, 2-T	27	8	1	9	27	8	3		3	29	88	3	27	27
Trk, Cargo, 3-T	236	23	8	31	236	80	5		5	30	149	5	236	236
Trk, Van, 3-T	34	15	5	20	34	15	5		5	36	180	5	34	42
Trk, Line Maint. 3-T	11	2	2	4	11	7	2		2	138	276	2	11	14
Trk, Stake, 3-T	128	13	14	27	128	50	15		15	32	485	15	128	128
Trk, Aerial Boom 3-T	21	4	1	5	21	8	3		3	133	400	3	21	22
Trk, Lube 3-T, 4x4	10	5		5	10	4							10	10
Trk, Cargo, 3-T, 4x4	57	8	6	14	57	24	7		7	57	397	7	57	58
SUBTOTAL	1539	184	90	274	1539	650	98		98		3509	98	1539	1753

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component: Marine Corps		Fiscal Year FY2000			Date: June 2001		
Appropriation: Procurement, Marine Corps (1109) / Support Vehicles (5)				Budget Activity Support Vehicles (5)					Project:					
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS	ASSETS	DISPO-	ON HAND	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL	ASSETS	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
		DUE IN FROM FY 1998 PRIOR FUNDING (3)	DUE IN FROM FY 1999 FUNDING (4)	SALS THRU FY 1999 FUNDING (5)	OR FUNDED THRU FY 1999 FUNDING (6)							THRU FY2000 FUNDING (13)	ON HAND OR FUNDED THRU FY2000 FUNDING (14)	
Trk, Dump, 5-T	60	2	5	7	60	34	12		12	43	510	12	60	63
Trk, Tractor, 5-T	112	2	8	10	112	46	11		11	56	616	11	112	136
Trk, Dumpster, 5-T	9	1	1	2	9	3							9	9
Trk, Stake, 5-T, 6x4	12	1		1	12	4							12	12
Trk, Dump 10-T, 6x4	17	2		2	17	8	6		6	56	318	6	17	17
Trk, Tractor, 7 1/2-T	40	2	2	4	40	20	5		5	53	265	5	40	48
Trk, Tractor, 15-T, 6x4	12	1	1	2	12	5	4		4	81	322	4	12	14
Trk, Tractor, 10-T, 6x4	57	1	2	3	57	42	1		1	66	66	1	57	96
Trk, Dumpmater, 10-T	32				32	19							32	33
Trk, Tank, 2000 Gal	19				19	12							19	26
Trk, Tank, 1200 Gal, 4x4	16				16	2							16	18
Trk, Tank, 1000 Gal, 4x4	7				7	5							7	7
Trk, CFT, P-19A Firefighting SLEP	185	38	42	80	185	111	36		36	104	3878	36	185	186
Trailer, Semi, 20-T	73				73	44	2		2	22	43	2	73	96
Trailer, Semi, 35-T	32				32	19	1		1	35	35	1	32	50
Scooter, Elec. Cargo	151		10	10	151	127	5		5	13	64	5	151	151
Scooter, Fuel, Cargo	144	2	10	12	144	100	5		5	7	36	5	144	209
Snowmobile	21				21	14	1		1	7	7	1	21	22
Nonrecurring cost P-19A											54			
SUBTOTAL	999	52	81	133	999	615	88		88		6124	88	999	1193
TOTALS	4862	123	204	327	4862	3119	272		272		13632	2591	2538	2946

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles										DOD Component: Marine Corps		Fiscal Year: FY 2001		Date: June 2001	
Appropriation: Procurement, Marine Corps (1109) / Support Vehicles (5)					Budget Activity: Support Vehicles (5)					Project:					
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM FY 1999 PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 2000 FUNDING (4)	DISPO- SALS THRU FY 2000 FUNDING (5)	OR FUNDED THRU FY 2000 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY 2001 FUNDING (13)	ASSETS ON HAND OR FUNDED THRU FY 2001 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)	
Trk, Dump, 5-T	60	5	12	17	60	33	2		2	43	86	2	60	63	
Trk, Tractor, 5-T	112	8	11	19	112	46	4		4	57	229	4	112	136	
Trk, Dumpster, 5-T	9	1		1	9	4							9	9	
Trk, Stake, 5-T, 6x4	12				12	4							12	12	
Trk, Dump 10-T, 6x4	17		4	4	17	8	2		2	57	114	2	17	17	
Trk, Tractor, 7 1/2-T	40	2	6	8	40	21	1		1	54	54	1	40	48	
Trk, Tractor, 15-T, 6x4	12	1	4	5	12	4	1		1	82	82	1	12	14	
Trk, Tractor, 10-T, 6x4	57	2	1	3	57	41	1		1	67	67	1	57	96	
Trk, Dumpmater, 10-T	32				32	20	1		1	145	145	1	32	33	
Trk, Tank, 2000 Gal	19				19	13	1		1	99	99	1	19	26	
Trk, Tank, 1200 Gal, 4x4	16				16	5	1		1	99	99	1	16	18	
Trk, Tank, 1000 Gal, 4x4	7				7	5	1		1	99	99	1	7	7	
Trk, CFT, P-19A Firefighting SLEP	185	42	36	78	185	40	5		5	105	527	5	185	186	
Trailer, Semi, 20-T	73		2	2	73	41	2		2	22	44	2	73	96	
Trailer, Semi, 35-T	32		1	1	32	19					36		32	50	
Scooter, Elec. Cargo	151	10	5	15	151	115	4		4	13	52	4	151	151	
Scooter, Fuel, Cargo	144	10	5	15	144	95	3		3	7	22	3	144	209	
Snowmobile	21		1	1	21	15	1		1	7	7	1	21	22	
Nonrecurring, Training & Management Support											xxxxx				
SUBTOTAL	999	81	88	169	999	529	30		30		1726	30	999	1193	
TOTALS	2538	204	272	476	2538	1100	232		232		22599	121	2649	2946	

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component: Marine Corps		Fiscal Year FY2002		Date: June 2001			
Appropriation: Procurement, Marine Corps (1109) / Support Vehicles (5)				Budget Activity Support Vehicles (5)				Project:						
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM FY2000 PRIOR FUNDING (3)	ASSETS DUE IN FROM FY2001 FUNDING (4)	DISPO- SALS THRU FY2001 FUNDING (5)	ON HAND OR FUNDED THRU FY2001 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY2002 FUNDING (13)	ASSETS ON HAND OR FUNDED THRU FY2002 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
Trk, Dump, 5-T	60	12	2	14	60	30	7		7	44	307	6	60	63
Trk, Tractor, 5-T	112	11	4	15	112	75	5		5	58	291	5	112	136
Trk, Dumpster, 5-T	9				9	5	0		0			0	9	9
Trk, Dump 10-T, 6x4	17	4	2	6	17	8	3		3	58	174	3	17	17
Trk, Tractor, 7 1/2-T	40	6	1	7	40	18	4		4	55	220	4	40	48
Trk, Tractor, 15-T, 6x4	12	4	1	5	12	6	5		5	84	417	5	12	14
Trk, Tractor, 10-T, 6x4	57	1	1	2	57	40	0		0			0	57	96
Trk, Dumpmater, 10-T	32		1	1	32	24	1		1		147	1	32	33
Trk, Tank, 2000 Gal	19		1	1	19	18	2		2	101	201	2	19	26
Trk, Tank, 1200 Gal, 4x4	16		1	1	16	14	2		2		201	2	16	18
Trk, Tank, 1000 Gal, 4x4	7		1	1	7	6	1		1		101	1	7	7
Trk, CFT, P-19A Firefighting SLEP	185	36	5	41	185	40	7		7	107	750	7	185	186
Trailer, Semi, 20-T	73	2	2	4	73	37	1		1	22	22	1	73	96
Trailer, Semi, 35-T	32	1		1	32	20	1		1	37	37	1	32	50
Scooter, Elec. Cargo	151	5	4	9	151	110	5		5	13	66	5	151	151
Scooter, Fuel, Cargo	144	5	3	8	144	93	4		4	8	30	4	144	209
Snowmobile	21	1	1	2	21	15	1		1	7	7	1	21	22
Trk, Fire Class A Pumper	65				65	37							65	69
Trk, Fire, Ladder	7				7	5							7	8
Nonrecurring Cost P-19														
SUBTOTAL	1059	88	30	118	1059	601	50		50		2978	50	1059	1258
TOTALS	2598	272	120	392	2598	1251	148		148		6487	148	2598	3011

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Support Vehicles (5)

P-1 Item Nomenclature:

5/4T TRUCK HMMWVA2

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	23		1918	2071	1466							0
Gross Cost	2.8		124.3	138.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2.8		124.3	138.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Initial Spares			1.7	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost	2.8		126.1	138.7	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Flyaway U/C												
Wpn Sys Proc U/C												

FY00-FY07 (Replacements): The Marine Corps' aging fleet of HMMWVs will be replaced with the new HMMWV A2 series vehicle. This procurement was approved via an Acquisition Decision Memorandum signed 22 April 1998. The A2 series HMMWV improves safety, reliability, availability, maintainability, durability and provides a variety of wheeled platforms: cargo/troop carrier, armament carrier, Tube-Launched, Optically-Tracked, Wire-Guided, (TOW) Missile carrier, shelter carrier, and two ambulance variants (one carrying two litters and one carrying 4 litters). Major improvements include: 15-year corrosion prevention, upgraded braking system, 3-point seat belts, 6.5 liter EPA certified diesel engine, electronically controlled transmission and a new engine electrical start system. The HMMWVA2 has an estimated Economic Useful Life of 15 years.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)						P-1 Line Item Nomenclature: 5/4T TRUCK HMMWVA2			Weapon System Type:		Date: June 2001	
Weapon Svstem Cost Elements		FY 00			FY 01			FY 02						
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost				
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$				
HMMWV A2 Variants (New Requirements)	A	824	13	63379										
HMMWV A2 Variants (Replacements)	A	120737	1905	63379	136771	2071	66041	107442	1466	73289				
Integrated Logistics Support		2200			702			1051						
Program Management & Support		490			560			573						
Travel		96			135			135						
TOTAL		124347			138168			109201						
Active		111314			125586			109201						
Reserve		13033			12582									

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)		Weapon System Type:			P-1 Line Item Nomenclature: 5/4T TRUCK HMMWVA2					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
HMMWV A2 Variants										
FY 00	AM General Corp, South Bend, IN	FFPO	TACOM	Oct-99	Dec-99	1918	63379	Yes	No	N/A
FY 01	AM General Corp, South Bend, IN	FFPO	TACOM	Oct-00	Dec-00	2071	66041	Yes	No	N/A
FY 02	AM General Corp, South Bend, IN	FFPO	TACOM	Oct-01	Dec-01	1466	73289	Yes	No	N/A

REMARKS: Current five- year HMMWVA2 Firm Fixed Price Requirements (FFP) production contract expires during FY-01. The US Army anticipates an award of a follow-on HMMWVA2 five -year FFPO contract during FY-01 that will employ reduced pricing in return for increased procurement quantities (economic order quantity). FY02-FY07 average unit pricing estimates for USMC assumes total DoD procurement of 3000 HMMWVA2's per year for procurement baseline estimates. For example, FY02 DoD procurement funding of \$207M is required to procure 3000 HMMWVA2's at an average unit price (USMC) of \$68.8K. Projected DoD funding (primarily US Army and USMC) for FY02 is \$173M. It is estimated that USMC average unit price will increase/decrease .4% for each 1% below/above DoD procurement baseline. Subsequently, USMC average unit price for a HMMWVA2 in FY02 is \$73.3K (6.7% increase) predicated on projected total DoD budget that is approximately 17% below DoD procurement baseline.

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)				Date: June 2001		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): 5/4T TRUCK HMMWVA2			Admin Leadtime (after Oct 1): 0 MONTHS				Prod Leadtime: 2 MONTHS		
Line Descriptions:	HMMWVA2	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary		1918	2071	1466					
Unit Cost		63.4	66.0	73.3					
Total Cost		121561.0	136771.0	107441.7					
Asset Dynamics									
Beginning Asset Position		17630	17643	17643					
Deliveries from: FY 2000 Funding		1600	318						
Deliveries from: FY 2001 Funding			2071						
Deliveries from: FY 2002 Funding				1466					
Deliveries from: FY 2003 Funding									
Deliveries from Subsequent Years Funds									
Other Gains (BLI 508900 LTVR)		220							
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions		1807	2389	1466					
End of Year Asset Position		17643	17643	17643					
Inventory Objective or Current Authorized Allowance									
Inventory Objective 19280	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for Replacement	Aircraft: TOAI				
Assets Rqd for Combat Loads:	00 thru FY XXXX	00 thru FY XXXX	00 thru FY XXXX	FY 2002	PAA: TAI				
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX	FY 2003	Attrition Res				
Pipeline:	FY XXXX	FY XXXX	FY XXXX	Augment	BAI				
Other:	FY XXXX	FY XXXX	FY XXXX		Inactive Inv				
Total:					Storage				
<p>Remarks: P-20 represents procurements from PMC BLI 508900 (LTVR) and PMC BLI 504500 (HMMWVA2). Beginning in FY00, the LTVR program is combined with the HMMWVA2 program into one line, PMC 504500 (HMMWVA2). End of year asset position based on one-for-one replacement of old HMMWV with new HMMWVA2.</p> <p>Total program Approved Acquisition Objective (AAO) is 19,280. Prior year procurements include a quantity of 1,719 HMMWVA2 procurements in LTVR BLI 508900 and a total projected procurement of 17,561 in HMMWVA2 BLI 504500.</p>									

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Support Vehicles (5)

P-1 Item Nomenclature:

MEDIUM TACTICAL VEHICLE REPLACEMENT (MTVR)

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	240		788	2012	1946							0
Gross Cost	69.5		138.3	322.6	312.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	69.5		138.3	322.6	312.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Initial Spares			1.6	7.9	10.9	0.0	0.0	0.0				0.0
Total Proc Cost	69.5		139.9	330.5	323.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Flyaway U/C												
Wpn Sys Proc U/C												

The MTVR is U.S. Marine Corps program to replace the existing medium tactical motor transport fleet of M809/M939 series trucks with cost-effective, state-of-the-art technologically improved trucks. The MTVR will have 22 years of economic useful life and markedly improved performance plus Reliability, Availability, Maintainability and Durability (RAM-D). Major improvements include a new electronically controlled engine/transmission, independent suspension, central tire inflation, antilock brakes, traction control, corrosion control, and safety/ergonomic features.

The production contract is a multi-year fixed price contract with an economic price adjustment.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)						P-1 Line Item Nomenclature: MEDIUM TACTICAL VEHICLE REPLACEMENT (MTVR)		Weapon System Type:		Date: June 2001	
Weapon System Cost Elements		FY 00			FY 01			FY 02					
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$			
MTVR Cargo Variant Hardware		117832	788	149533	302261	2012	150242	294039	1946	151099			
ECPs		7480			13174			9928					
MTVR Simulators								2510					
FAT/Test Support		3811			100			850					
Special Purpose Test Equip		200			700			250					
Tool Set Kits/GPTMDE		96			228			209					
Training					1545			869					
Contractor Data		244			77			50					
ITEMs/Tech Manuals													
Simulation S/W Assistance								100					
Deprocessing		729			704			1546					
Facilities Upgrades					1500								
Training Devices		5315											
Matrix Support (TACOM)		1353			800			435					
Program Management Support		1085			1300			1213					
Travel		170			205			200					
TOTAL		138315			322594			312199					
Active		138315			322594			312199					
Reserve													

Deprocessing. The contractor's task to ensure the vehicles are in "ready" condition prior to the using units taking final custody and control. This includes offloading, removal of preservation materials, functional inspections, topping off fluid levels, and any required assembly. During this process, any vehicles malfunctions or damage incurred will be corrected prior to issue.

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)		Weapon System Type:			P-1 Line Item Nomenclature: MEDIUM TACTICAL VEHICLE REPLACEMENT (MTVR)					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
MTVR Cargo/Variant Hardware										
FY 00	Oshkosh Truck Co, Oshkosh Wi	MYP-FFP	TACOM	Mar-00	Dec-00	788	149533	Yes	No	N/A
FY 01	Oshkosh Truck Co, Oshkosh Wi	MYP-FFP	TACOM	Jan-01	Sep-01	2012	150242	Yes	No	N/A
FY 02	Oshkosh Truck Co, Oshkosh Wi	MYP-FFP	TACOM	Jan-02	Sep-02	1946	151099	Yes	No	N/A

REMARKS:

FY 00 through FY 02 procurements represent least expensive variants (Basic and Long Bed Cargo).

FY01-02 procurements represents shorter delivery period beginning in FY01 due to full rate production.

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)					Date: June 2001			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): MEDIUM TACTICAL VEHICLE REPLACEMENT (MTVR)			Admin Leadtime (after Oct 1): 2 Months			Prod Leadtime: 8 Months				
Line Descriptions: (Enter name of Sub-BLI Item Here)		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
Buy Summary		788	2012	1946						
Unit Cost		149.5	150.2	151.1						
Total Cost		117832.0	302261.0	294039.0						
Asset Dynamics										
Beginning Asset Position			190	1197						
Deliveries from: Prior Year Funding		190	50							
Deliveries from: FY 2000 Funding			788							
Deliveries from: FY 2001 Funding			169	1843						
Deliveries from: FY 2002 Funding				163						
Deliveries from: FY 2003 Funding										
Deliveries from Subsequent Years Funds										
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position		190	1197	3203						
Inventory Objective or Current Authorized Allowance		7360	7360	7360	7360	7360	7360	7360	7360	
Inventory Objective 7360		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI	
Assets Rqd for Combat Loads:		00 thru FY XXXX		00 thru FY XXXX		00 thru FY XXXX		FY 2002	PAA: TAI	
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2003	Attrition Res	
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI	
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv	
Total:									Storage	
Remarks:										

Exhibit P-40, Budget Item Justification Sheet

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) P-1 Item Nomenclature: ITEMS LESS THAN \$5M

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost			10.2	12.6	2.6	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			10.2	12.6	2.6	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares				0.1								
Total Proc Cost			10.2	12.6	2.6	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

This is a roll-up line containing many different support vehicle related items of equipment for which the annual procurement is less than \$5 Million each. The funds included in this budget line allow procurement of the following items:

Motor Transport Modernization - develops joint service and Marine Corps unique improvements to motor transport systems, monitors the commercial automotive industrial base for technology insertions to increase RAM-D, reduce ownership costs, and resolve unplanned safety hazards.

Marine Security Guards - provides various types of vehicles for the Marine Security Guard depending on the requirement of the command/country. The variety includes heavy duty vans, club wagons, caravans, landcruisers and mini-buses.

Medium Heavy Equipment Transporter (MHET) - provides reliable/flexible transportation over improved roads and selected cross country terrain for a variety of Marine Air Ground Task Force (MAGTF) equipment up to 40 tons.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-40, Budget Item Justification Sheet

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) P-1 Item Nomenclature: ENVIRONMENTAL CONTROL EQUIPMENT, ASSORTED

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	12.2		3.6	3.8	2.6	0.0	0.0	0.0	0.0	0.0	CONT	CONT
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	12.2		3.6	3.8	2.6	0.0	0.0	0.0	0.0	0.0	CONT	CONT
Initial Spares	0.1											
Total Proc Cost	12.3		3.6	3.8	2.6	0.0	0.0	0.0	0.0	0.0	CONT	CONT
Flyaway U/C												
Wpn Sys Proc U/C												

The Environmental Control Equipment program includes funds for military standard air conditioners which are required for cooling, dehumidifying, heating, filtering, and circulating air within tactical equipment. Electronic maintenance shops, radar systems, communications centers, and data computer systems are examples of tactical equipment requiring environmental control. Six to eight various contractors produce environmental control units.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-40, Budget Item Justification Sheet

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) P-1 Item Nomenclature: BULK LIQUID EQUIPMENT

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	9.2		3.2	2.7	8.1	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	9.2		3.2	2.7	8.1	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares					0.2	0.0	0.0	0.0	0.0			
Total Proc Cost	9.2		3.2	2.7	8.4	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Family of Water Supply Support Equipment (WSSE): A roll up line of 24 different items on a continuous buy. It includes all water assets associated with storage and distribution of potable water. Each Maritime Prepositioned Squadron (MPS) rates one complete system. Fleet Marine Force (FMF)/Wing Engineer units rate selective portions of the system. Increase funding through FY2002 addresses critical Wing and Maritime Prepositioning Ship deficiencies along with sustaining requirements.

1500 Reverse Osmosis Water Purification Unit (1500-ROWPU): Provides MAGTF with an enhanced capability to produce potable water from salt, brackish, fresh, and nuclear, biological, and chemical (NBC) contaminated water sources in both amphibious and expeditionary environment. A single 1500-ROWPU will produce more than twice the quantities of potable water within the same footprint, thereby permitting an outstanding replacement ratio of one 1500-ROWPU for two ROWPUs reducing deployment footprint and lift requirements.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				Date: June 2001			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): BULK LIQUID EQUIPMENT			Admin Leadtime (after Oct 1): 2 MONTHS				Prod Leadtime: 12 MONTHS			
Line Descriptions:			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary					18					
Unit Cost					262.0					
Total Cost					4716.0					
Asset Dynamics										
Beginning Asset Position										
Deliveries from: FY 2001 Funding										
Deliveries from: FY 2002 Funding										
Deliveries from: FY 2003 Funding										
Deliveries from Subsequent Years Funds										
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position										
Inventory Objective or Current Authorized Allowance					257	257	257	257	257	257
Inventory Objective 257		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI
Assets Rqd for Combat Loads:	00 thru FY XXXX		00 thru FY XXXX		00 thru FY XXXX			FY 2002		PAA: TAI
WRM Rqmt:	FY XXXX		FY XXXX		FY XXXX			FY 2003		Attrition Res
Pipeline:	FY XXXX		FY XXXX		FY XXXX			Augment		BAI
Other:	FY XXXX		FY XXXX		FY XXXX					Inactive Inv Storage
Total:										
Remarks: 1500 ROWPU										

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

TACTICAL FUEL SYSTEM

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		10.0	7.6	2.7	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		10.0	7.6	2.7	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares												
Total Proc Cost	0.0		10.0	7.6	2.7	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Tactical Fuel Systems are highly versatile fuel systems designed to receive, store, transfer and dispense fuel in support of MAGTF operations ashore.

This program provides upgraded elastomeric components to Tactical Fuel Systems (B0685 Amphibious Assault Fuel System, B1135 Helicopter Expedient Refueling System, B1570 Expedient Refueling System, B0570 500-Gallon Collapsible Fabric Drum, B0675 Tactical Airfield Fuel Dispensing System) which have met or exceeded the limited shelf life. The upgraded components include hoses, bladders, pumps and tanks.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-40, Budget Item Justification Sheet

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) P-1 Item Nomenclature: DEMOLITION SUPPORT SYSTEM

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	2.9	3.4	0.6	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	2.9	3.4	0.6	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Initial Spares											
Total Proc Cost	2.9	3.4	0.6	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Flyaway U/C											
Wpn Sys Proc U/C											

Demolitions Support Systems is a roll up line for the following programs:

Family of EOD Equipment: FY2002: The Family of Explosive Ordnance Disposal (EOD) equipment provides the tools necessary to eliminate ordnance hazards which jeopardize operations. It includes an Automated EOD Publication System (AEODPS), MK32 x-ray generator and a Stand Off Disrupter. Each system is independent of the other and an integral part of the EOD mission. The AEODPS provides publications. The x-ray provides access to internal components. A Stand Off Disruptor is required to render safe procedure from a safe distance.

EOD RONS FY2002: Consists of a remote control vehicle and an operator control station. The system is used to augment the EOD technician when performing reconnaissance, accessing situations, rendering safe and disposal during extremely hazardous EOD missions.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

POWER EQUIPMENT, ASSORTED

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	26.9		10.6	10.7	7.6	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	26.9		10.6	10.7	7.6	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares	1.3											0.0
Total Proc Cost	28.2		10.6	10.7	7.6	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Family of Power Equipment - This program includes all mobile electric power generators used by Fleet Marine Forces. Generator sizes and types range from 3KW to 100KW in both 60HZ and 400HZ. All generators are selected from the standard family of DoD Mobile Electric Power (MEP) sources and will be from the new series of "Tactical Quiet Generators" (TQGs).

Laser Leveling Equipment - The Laser Leveling System (LLS) is an electronically self-leveled rotating laser used to increase grading productivity by cutting to grade in fewer passes, with consistent accuracy, at high operating speeds, day or night. The LLS provides commanders the capability of precise grading operations in a minimal amount of time in preparation of roads, airfields, storage areas/lots, and building construction.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)						P-1 Line Item Nomenclature: FAMILY OF POWER EQUIPMENT			Weapon System Type:		Date: June 2001	
Weapon System Cost Elements		FY 00			FY 01			FY 02						
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost				
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$				
	A	2025	92	22010	3166	141	22454	2015	88	22898				
	A	3083	123	25064	3470	135	25703							
	A	1051	37	28405										
	A	676	80	8450	1725	195	8846	2121	235	9026				
	A	964	63	15302										
	A	1875	77	24351										
	A							2440	37	65946				
	A	801	66	12136	743	60	12383	808	64	12625				
		125			124			238						
	A				1470	32	45938							
					27									
TOTAL		10600			10725			7622						
Active		10180			10403			6860						
Reserve		420			322			762						

Exhibit P-40, Budget Item Justification Sheet

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) P-1 Item Nomenclature: Amphibious Raid Equipment

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0.0	CONT.	CONT.
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0.0	CONT.	CONT.
Initial Spares		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total Proc Cost	0.0	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0.0	CONT.	CONT.
Flyaway U/C											
Wpn Sys Proc U/C											

Underwater Breathing Apparatus (643400) - is a closed circuit (no bubbles) Oxygen Recirculator (rebreather)

Combat Rubber Reconnaissance Craft (643400) - is the Marine Corps primary means of accomplishing Amphibious Raid and Reconnaissance missions. Operational experience has identified the need for modifications to the CRRC.

Family of Small Craft Mods (643400) - will satisfy the safety and reliability, availability, and maintainability (RAM) issues associated with the Riverine Assault Craft (RAC), the Rigid Raiding Craft (RRC) and associated equipment.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-40, Budget Item Justification Sheet

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) P-1 Item Nomenclature: PHYSICAL SECURITY EQUIPMENT

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	14.3	5.6	5.3	4.8	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	14.3	5.6	5.3	4.8	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares											
Total Proc Cost	14.3	5.6	5.3	4.8	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

This budget line provides funding to procure investment items, devices and systems necessary for Marine Corps installations and facility infrastructure to comply with Congressional, White House Military Office, DOD, DON, Marine Corps Physical Security and Antiterrorism Directives pertaining to security equipment and electronic security systems as technological solutions to manpower intensive security requirements; and, to provide a systematic, uniform capability throughout Marine Corps installations to deter, delay, and defeat espionage, sabotage, damage, theft, and terrorist acts against Marine Corps personnel, resources, installations and facilities. These systems are used at base flight lines and Arms, Ammunition and Explosive (AA&E) sites.

This program funds physical security systems that include, but are not limited to, intrusion detection systems (IDS), automated entry control systems, assessment devices, closed-circuit television other surveillance equipment, and capital plant equipment specifically designed for physical security in military construction (MILCON) projects.

These systems upgrade and replace antiquated systems that are costly to maintain and upgrade security in neglected areas.

FY 2000 through 2007 funds will be used to procure the following:

Electronic Security System. The Attended Sensor System is a non-tactical, portable intrusion detection system which provides an upgrade assessment capability to identify intruders. It allows military police to secure a large area with limited personnel. These systems allow installation commanders the ability to detect and identify intruders during periods of increased terrorist/criminal activity. Other Electronic Security Systems will be used to upgrade and install new ESS's on the east and west coasts and overseas bases. The upgrades will include CCTV installation, access control, duress alarms for gates and VIP quarters, the conversion from old IDS systems at armories, pharmacies and postal facilities. FY 2001 funds will be used to procure a security system for MARCORSYSCOM Headquarters at Hospital Point. \$300K will be used for procurement and installation of an alarm system (sensors, processing unit, alarm panels etc.), and 300K for an Automated Entry Control System (card readers, scanners etc.).

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

GARRISON MOBILE ENGINEER EQUIPMENT

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	8.4		4.0	5.7	5.9	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	8.4		4.0	5.7	5.9	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares												
Total Proc Cost	8.4		4.0	5.7	5.9	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Funds in this line are intended for the procurement of centrally managed Garrison Mobile Engineer Equipment (GMEE) for Marine Corps Bases and Stations. The replacement has been developed on an as-required basis because most commercial engineer construction equipment exceeds life expectancy.

The equipment types included in this category are: motor graders, crawler tractors, wheel tractors, crash cranes and generators of various sizes and capabilities. The procurement source is Defense Supply Construction Center (DSCC).

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					P-1 Line Item Nomenclature: GARRISON MOBILE ENGINEER EQUIPMENT			Weapon System Type:		Date: June 2001		
Weapon System Cost Elements		ID	FY 00			FY 01			FY 02					
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$			
Excavator, Multipurpose			256	1	256000	1039	4	259750	792	3	264000			
Road Grader			412	2	206000	210	1	210000	214	1	214000			
Scoop Loader, Tracked						176	2	88000	89	1	89000			
Scoop Loader, Wheeled, 1 1/2 CubicYards			275	2	137500	279	2	139500	142	1	142000			
Scoop Loader, Wheeled, 5 CubicYards			550	2	275000	280	1	280000	570	2	285000			
Roller, Vibrating						24	1	24000	50	2	25000			
Bulldozer, 105 Flywheel Horsepower						175	1	175000	356	2	178000			
Bulldozer, 140 Flywheel Horsepower									215	2	107500			
Bulldozer, 195 Flywheel Horsepower						349	1	349000	710	2	355000			
Sweeper, Runway			272	3	90667	92	1	92000	187	2	93500			
Cleaner, Catch Basin			124	1	124000	250	2	125000	254	2	127000			
Cleaner, Septic Tank						189	2	94500	288	3	96000			
Mower, Self-Propelled									68	9	7556			
Tractor, Agriculture, 30 Draw Bar Horsepower						63	2	31500						
Tractor, Industrial, 70 Draw Bar Horsepower						49	1	49000	101	2	50850			
Tractor, Industrial, Backhoe			291	4	72750	221	3	73750	225	3	75000			
Crane, Truck Mounted, 5-20T			724	2	362000	736	2	368000	374	1	374000			
Crane, Truck Mounted 35-T			471	1	471000	957	2	478500	487	1	486635			
Crane, Hydraulic 20-30T			202	1	202000	204	1	204000	415	2	207468			
Crane, Crash, Fire, Rescue (CFR), Salvage			389	1	389000	395	1	395000	401	1	401000			
Tractor, Industrial, 50 Draw Bar Horsepower														
TOTAL			3966			5688			5938					
Active			3966			5688			5938					
Reserve														

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

GARRISON MOBILE ENGINEER EQUIPMENT

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	8.4		4.0	5.7	5.9	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	8.4		4.0	5.7	5.9	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares												
Total Proc Cost	8.4		4.0	5.7	5.9	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Funds in this line are intended for the procurement of centrally managed Garrison Mobile Engineer Equipment (GMEE) for Marine Corps Bases and Stations. The replacement has been developed on an as-required basis because most commercial engineer construction equipment exceeds life expectancy.

The equipment types included in this category are: motor graders, crawler tractors, wheel tractors, crash cranes and generators of various sizes and capabilities. The procurement source is Defense Supply Construction Center (DSCC).

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					P-1 Line Item Nomenclature: GARRISON MOBILE ENGINEER EQUIPMENT			Weapon System Type:		Date: June 2001		
Weapon System Cost Elements		ID	FY 00			FY 01			FY 02					
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$			
Excavator, Multipurpose			256	1	256000	1039	4	259750	792	3	264000			
Road Grader			412	2	206000	210	1	210000	214	1	214000			
Scoop Loader, Tracked						176	2	88000	89	1	89000			
Scoop Loader, Wheeled, 1 1/2 CubicYards			275	2	137500	279	2	139500	142	1	142000			
Scoop Loader, Wheeled, 5 CubicYards			550	2	275000	280	1	280000	570	2	285000			
Roller, Vibrating						24	1	24000	50	2	25000			
Bulldozer, 105 Flywheel Horsepower						175	1	175000	356	2	178000			
Bulldozer, 140 Flywheel Horsepower									215	2	107500			
Bulldozer, 195 Flywheel Horsepower						349	1	349000	710	2	355000			
Sweeper, Runway			272	3	90667	92	1	92000	187	2	93500			
Cleaner, Catch Basin			124	1	124000	250	2	125000	254	2	127000			
Cleaner, Septic Tank						189	2	94500	288	3	96000			
Mower, Self-Propelled									68	9	7556			
Tractor, Agriculture, 30 Draw Bar Horsepower						63	2	31500						
Tractor, Industrial, 70 Draw Bar Horsepower						49	1	49000	101	2	50850			
Tractor, Industrial, Backhoe			291	4	72750	221	3	73750	225	3	75000			
Crane, Truck Mounted, 5-20T			724	2	362000	736	2	368000	374	1	374000			
Crane, Truck Mounted 35-T			471	1	471000	957	2	478500	487	1	486635			
Crane, Hydraulic 20-30T			202	1	202000	204	1	204000	415	2	207468			
Crane, Crash, Fire, Rescue (CFR), Salvage			389	1	389000	395	1	395000	401	1	401000			
Tractor, Industrial, 50 Draw Bar Horsepower														
TOTAL			3966			5688			5938					
Active			3966			5688			5938					
Reserve														

Exhibit P-40, Budget Item Justification Sheet

Date: May 2001

Appropriation / Budget Activity/Serial No:
Procurement, MarineCorps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:
MATERIAL HANDLING EQUIPMENT

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	29.9	64.4	48.0	27.5	38.4	47.7	53.4	33.5	24.7	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	29.9	64.4	48.0	27.5	38.4	47.7	53.4	33.5	24.7	Cont	Cont
Initial Spares				0.3							
Total Proc Cost	29.9	64.4	48.0	27.7	38.4	47.7	53.4	33.5	24.7	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

The Material Handling Equipment (MHE) line is a roll-up line that funds for the replacement of centrally managed forklifts, warehouse cranes, and platform trucks. The replacement program has been developed on an as required basis since history has proven that many items of MHE have been maintained beyond the life expectancies developed and promulgated by Department of Defense (DoD) directives. This roll-up line includes funding for the Rough Terrain Container Handler (RTCH), the Extended Boom Forklift (EBFL), the Tractor, Rubber Tired, Articulated Steering, Multi-Purpose (TRAM) with buckets and fork attachments, the Improved Container Handler (ITCH), the High Speed Mobile Crane (25 ton), the 4,000 lbs Forklift, the D7G bulldozer with various winches, rippers, drawbar and Rollover Protection Structure (ROPS), the 621 B Scaper, and the Tractor AWD W/Attachments (Small Emplacement Excavator (SEE)).

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

16

Exhibit P-40a Budget Item Justification for Aggregated Items

Date:

May 2001

Appropriation / Budget Activity

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)

P-1 Item Nomenclature:

MATERIAL HANDLING EQUIPMENT

Procurement Items	Code	UOM	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
MOBILE WELDING EQUIPMENT	A	D		0.0	0.0	5.3							
		Q											
FORKLFT 4K	A	D		29.2	11.1	0.0							
		Q											
ILS SUPPORT	A	D		0.3	0.4	0.0							
		Q											
MHE BASES & STATIONS	A	D		2.7	3.7	3.9							
		Q											
ROUGH TERRAIN CONTAINER HANDLER	A	D		3.3	1.4	0.0							
		Q											
D7 BUL DOZER / 621B SCRAPER	A	D		16.5	12.0	0.0							
		Q											
FORKLIFT TRAM	A	D		12.4	11.9	0.0							
		Q											
EXTENDED BOOM FORKLIFT	A	D		0.0	7.4	0.0							
		Q											
FAMILY OF MATERIAL HANDLING EQUIP (FMHE)	A	D		0.0	0.0	17.9							

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriator/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (8)					P-1 Line Item Nomenclature: MATERIAL HANDLING EQUIP			Weapon System Type:		Date: May 2001	
Weapon System Cost Elements		ID	FY 00			FY 01			FY 02				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
Family of Material Handling Equipment													
Extended Boom Forklift (EBFL)						7440	60	124000	5058	40	126450		
Tractor Articulated W Attachments (TRAM)			12372	123	100585	12036	118	102000	12332	120	102767		
Improved Container Handler (ITCH)													
High Speed Mobile Crane (25 Ton)													
Rough Terrain Container Handler (RTCH)			3254	20	162700	1392	10	139200					
Forklift 4000 lbs			29325	380	77171	11226	143	78503					
Mobile Welding Equipment									5390	77	70000		
Tractor AWD W/Attachments													
ILS Support Cost/TVL /P-M/SUPT						137			798				
SUBTOTAL			44951			32231			23578				
D7 Bulldozer			16500	164	100610	6683	65	102823					
621B Scraper						5100	37	137838					
ILS Support Cost/TVL /P-M/SUPT			265			220							
SUBTOTAL			16765			12003							
MHE Bases and Stations													
Forklift, Fuel 4000 lb			1003	45	22289	1406	62	22677	1156	50	23120		
Forklift, Fuel 6000 lb			959	44	21795	406	18	22556	810	35	23143		
Forklift, Fuel 15000 lb			137	3	45667	187	4	46750	143	3	47667		
Forklift, Fuel 10000 lb			98	1	98000	99	1	99000	102	1	102000		
Forklift, Electric 4000 lb			21	1	21000	21	1	21000	21	1	21000		
Forklift, Electric 6000 lb			158	5	31600	96	3	32000	99	3	33000		
Forklift, Electric 6000 lb N/A			193	3	64333	394	6	65667	339	5	67800		
Tractor, Warehouse Fuel 4000 lb			51	4	12750	53	4	13250	40	3	13333		
Crane, Warehouse Fuel 10000 lb						73	1	73000	74	1	74000		
Pallet Truck, Electric NonTiering			47	5	9400	10	1	10000	21	2	10500		
Pallet Truck, Electric Tiering									20	1	20000		
Forklift, R/T 6000 lb						86	2	43000	132	3	44000		
Forklift, Fuel, 92500 lb						902	2	451000	918	2	459000		
SUBTOTAL			2667			3733			3875				
TOTAL			64383			47967			27453				
Active			64383			47967			23925				
Reserve									3528				

Exhibit P-5a, Budget Procurement History and Planning

Date: May 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (8)		Weapon System Type:			P-1 Line Item Nomenclature: MATERIAL HANDLING EQUIPMENT						
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revisa Avail	RFP Issue Date	
EBFL											
FY01	TBD	TBD	TBD	Jan-01	May-01	60	124000	Yes	No	N/A	
FY02	TBD	TBD	TBD	Dec-01	Apr-02	40	126450	Yes	No	N/A	
Forklift (TRAM)											
FY00	TBD	TBD	TBD	Sep-00	Mar-01	123	100585	Yes	No	N/A	
FY01	TBD	TBD	TBD	Nov-00	Apr-01	118	102000	Yes	No	N/A	
FY02	TBD	TBD	TBD	Nov-01	Apr-02	120	102767	Yes	No	N/A	
RTCH											
FY00	Caterpillar, Mssville, IL	CPFF	TACOM	Jan-00	Mar-00	20	162700	Yes	No	N/A	
FY01	Caterpillar, Mssville, IL	CPFF	TACOM	Dec-00	Feb-01	10	139200	Yes	No	N/A	
Forklift (4,000lb)											
FY00	TBD	TBD	TBD	Jul-00	Sep-00	380	77171	Yes	No	N/A	
FY01	TBD	TBD	TBD	Nov-00	Jun-01	143	78503	Yes	No	N/A	
Mobile Welding Equipment											
FY02	TBD	TBD	TBD	Jan-02	Oct-02	77	70000	Yes	No	N/A	
D7 Bulldozer											
FY00	Caterpillar, Mssville, IL	CPFF	TACOM	Jul-00	Aug-00	164	100610	Yes	No	N/A	
FY01	Caterpillar, Mssville, IL	CPFF	TACOM	Nov-00	Dec-00	65	102823	Yes	No	N/A	
621B Scraper											
FY01	Caterpillar, Mssville, IL	CPFF	DLA	Dec-00	Mar-01	37	137838	Yes	No	N/A	

REMARKS:

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					Date: May 2001		
P-1 Line Item Nomenclature (include DODIC for Ammunition Items): MATERIAL HANDLING EQUIPMENT		Admin Leadtime (after Oct 1): 3 Months					Prod Leadtime: 6 Months		
Line Descriptions:	MOBILE WELDING EQUIPMENT	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary				77	80	73			
Unit Cost				70.0	72.0	74.0			
Total Cost				5390.0	5760.0	5402.0			
Asset Dynamics									
Beginning Asset Position						77	157	230	230
Deliveries from:	FY 2001 Funding								
Deliveries from:	FY 2002 Funding				77				
Deliveries from:	FY 2003 Funding					80			
Deliveries from Subsequent Years Funds							73		
Other Gains	FY2000 FUNDING								
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position					77	157	230	230	230
Inventory Objective or Current Authorized Allowance				230	230	230	230	230	230
Inventory Objective	230	Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads:		00 thru FY XXXX		00 thru FY XXXX		00 thru FY XXXX		FY 2002	PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2003	Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv
Total:									Storage
Remarks: Mobile Welding Equipment									

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					Date: May 2001			
P-1 Line Item Nomenclature (include OODIC for Ammunition Items): MATERIAL HANDLING EQUIPMENT		Admin Leadtime (after Oc 1): 2 months					Prod Leadtime: 4 Months			
Line Descriptions:	EXTENDED BOOM FORKLIFT (EBFL)	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
Buy Summary			60	40	44	240	319			
Unit Cost			124.0	126.5	129.0	132.4	135.3			
Total Cost			7440.0	5058.0	5675.0	31779.0	43173.0			
Asset Dynamics										
Beginning Asset Position		537	637	637	637	637	637	637	637	
Deliveries from:	FY 2001 Funding		50	10						
Deliveries from:	FY 2002 Funding			40						
Deliveries from:	FY 2003 Funding				44					
Deliveries from Subsequent Years Funds						240	319			
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions			50	50	44	240	319			
End of Year Asset Position		537	637	637	637	637	637	637	637	
Inventory Objective or Current Authorized Allowance										
Inventory Objective 706		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI
Assets Rqd for Combat Loads:		00 thru FY XXXX		00 thru FY XXXX		00 thru FY XXXX		FY 2002		PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2003		Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv
Total:										Storage
Remarks: Extended Boom Forklift (EBFL)										

23

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					Date: May 2001	
P-1 Line Item Nomenclature (include DODIC (or Ammunition) items): MATERIAL HANDLING EQUIPMENT			Admin Leadtime (after Oct 1): 1 Month					Prod Leadtime: 5 Months	
Line Descriptions:	TRAM	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary		123	118	120	166				
Unit Cost		100.6	102.0	102.8	103.6				
Total Cost		12372.0	12036.0	12332.0	17202.0				
Asset Dynamics									
Beginning Asset Position		617	617	617	617	617	617	617	617
Deliveries from:	FY 2001 Funding		60	58					
Deliveries from:	FY 2002 Funding			120					
Deliveries from:	FY 2003 Funding				166				
Deliveries from Subsequent Years Funds									
Other Gains	FY2000 FUNDING		73	50					
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions			133	228	166				
End of Year Asset Position		617	617	617	617	617	617	617	617
Inventory Objective or Current Authorized Allowance									
Inventory Objective 622		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads:		00 thru FY XXXX		00 thru FY XXXX		00 thru FY XXXX		FY 2002	PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2003	Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv
Total:									Storage
<p>Remarks: Tractor, Rubber Tired, Articulated Steering, Multi-Purpose (TRAM)</p>									

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

FIRST DESTINATION TRANSPORTATION

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	11.0		4.2	5.8	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	11.0		4.2	5.8	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Initial Spares												
Total Proc Cost	11.0		4.2	5.8	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Flyaway U/C												
Wpn Sys Proc U/C												

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

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					P-1 Line Item Nomenclature: FIRST DESTINATION TRANSPORTATION			Weapon System Type:		Date: June 2001		
Weapon System Cost Elements		ID	FY 00			FY 01			FY 02					
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$			
First Destination Transporation			4191			5792			9340					
TOTAL			4191			5792			9340					

Exhibit P-40, Budget Item Justification Sheet

Date: June 2001

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:
FIELD MEDICAL EQUIPMENT

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	26.7		10.7	1.9	7.5	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	26.7		10.7	1.9	7.5	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares					0.2							
Total Proc Cost	26.7		10.7	1.9	7.8	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

-Funds will procure equipment for the Chemical/Biological Incident Response Force (CBIRF) and allow Marines to overcome basic capability shortfalls in detection, monitoring, and decontamination of toxic industrial and military chemical and biological agents. The program will provide adequate protective and communications equipment for CBIRF personnel, medical equipment for patient care and handling, and other necessary support equipment.

-The Small Unit Biological Detector (SUBD) program develops, produces, and provides field technology compatible with the Marine Corps Chemical and Biological Incident Response Force requirements for a man-portable biological detector system. The SUBD is a reliable detection and identification system that identifies biological agents. Congressional plus-up money of \$2.5M will be executed in FY02.

-Chemical Agent Monitors (CAM) are handheld chemical warfare agent detectors. They use a radioactive source to detect chemical warfare agents. Being a handheld controlled item, the CAM is assigned to individuals, and so one CAM is used by one Marine

-The Forward Resuscitative Surgery System is a light-weight, rapidly-deployable, small-footprint capability that provides emergency resuscitative surgery to casualties who would otherwise not survive for evacuation.

-Digital Radiography (DR) is a lightweight, ruggedized, portable x-ray capability intended for echelons 1 and 2, that provides diagnostic images in a digital format versus film and developing chemicals. The digital data is collected by microcomputer and transmitted to an imaging workstation.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-40, Budget Item Justification Sheet

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) P-1 Item Nomenclature: TRAINING DEVICES

Program Elements for Code B Items: 0206313M Code: B Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	163.6		13.3	33.4	30.6	0.0	0.0	0.0	0.0	0.0	cont	cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	163.6		13.3	33.4	30.6	0.0	0.0	0.0	0.0	0.0	cont	cont
Initial Spares	4.0		3.6	0.9	1.6	0.0	0.0	0.0	0.0	0.0		10.1
Total Proc Cost	167.6		16.9	34.4	32.1	0.0	0.0	0.0	0.0	0.0	cont	cont
Flyaway U/C												
Wpn Sys Proc U/C												

MINOR TRAINING DEVICES/SIMULATORS: These items are commercial nondevelopmental training devices and other service minor training devices for use by Marine Corps Schools, operating forces, bases and stations.

AUDIOVISUAL EQUIPMENT: Provides equipment required by the Training and Audiovisual Support Centers (TAVSC) for audiovisual productions. Items replace worn out, unserviceable and/or obsolete equipment. Requirements are based on a centrally managed program for 19 TAVSC's throughout the Marine Corps. Procurements are centrally managed and are nondevelopmental, off-the-shelf. In addition, equipment is provided to Fleet Marine Force (FMF) Public Affairs (PA) elements that have the requirement for dedicated audiovisual equipment to support national security strategy and DoD, Unified Command and Marine Corps objectives in all circumstances, peacetime, training and contingencies.

DISTANCE LEARNING: Distance Learning will provide effective training by using modern instructional technologies (interactive software/ courseware) and remote delivery systems (local and wide-area networks (LAN/WAN)). Funds are primarily required to procure the hardware to support an expanding distance learning structure base.

JOINT SIMULATION SYSTEM (JSIMS): JSIMS will provide readily available, operationally valid, computer-simulated environments for use by Commanders-in-Chief (CINC's), their components, other joint organizations, and Services to train, educate, develop doctrine and tactics, formulate and assess operational plans, assess warfighting situations, and define operational requirements. MS III JUN 02. OT&E MAR 02.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

TRAINING DEVICES

COMBAT VEHICLE APPENDED TRAINER (CVAT): CVAT will be a deployable additive to the M1A1 tank and LAV-25 weapon platforms that provides simulation in the actual vehicle that the Marine will utilize in combat. The CVAT system will incorporate the operational weapon platform as part of the training system, thus allowing Marines to train as a full crew in their combat vehicle. CVAT will provide a synthetic battlefield encompassing all facets of combat operations, (i.e. air, ground, etc). MS III MAR 01. DT/OT&E NOV 00.

INDOOR SIMULATED MARKSMANSHIP TRAINER ENHANCED (ISMT(E)): ISMT (E) is an interactive video weapons simulator that provides enhanced marksmanship training and weapons proficiency. The system consists of modified infantry weapons that use laser to engage video scenarios. The scenarios realistically replicate range firing for qualification, combat and shoot/no-shoot decisionmaking situations. (Funding will be used for enhancements to existing systems, new and additional weapons and capabilities.)

REMOVED TARGET SYSTEM (RETS): RETS is a standard US Army computer controlled target system, modified to meet USMC requirements. The system consists of computer controlled, weather resistant stationary and moving armor and infantry targets. The system is capable of being programmed with various scenarios. RETS provides realistic defensive and offensive combat marksmanship skills training. Several different configurations are available and within each of these configurations, numerous variations exist.

Exhibit P-5, Weapon WPN SYST Cost Analysis			Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				P-1 Line Item Nomenclature: TRAINING DEVICES			Weapon System Type:		Date: June 2001	
Weapon System Cost Elements			FY 00			FY 01			FY 02				
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
Minor Training Devices/Simulators	A		550	VAR	VAR	1519	VAR	VAR	1003	VAR	VAR		
Audiovisual Equipment/Public Affairs	A		2103	VAR	VAR	2022	VAR	VAR	2300	VAR	VAR		
Distance Learning	A		2376	VAR	VAR	5328	VAR	VAR	6599	VAR	VAR		
Joint Simulation System	B								1328	1	1328000		
Combat Vehicle Appended Trainer	B					22572	45	501600	9199	18	511056		
Indoor Simulated Marksmanship Trainer (E)	A		8279	VAR	VAR				8322	VAR	VAR		
Remoted Target System	A								1815	VAR	VAR		
Improved Moving Target Simulator	A					1996	3	665333					
TOTAL			13308			33437			30566				
Active			11936			31720			25714				
Reserve			1372			1717			4852				

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) Weapon System Type: P-1 Line Item Nomenclature: TRAINING DEVICES

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Minor Training Devices/Simulators										
FY 00	VARIOUS	CFFP	USMC	VARIES	VARIES	VAR	VAR	Y	N	N/A
FY 01	VARIOUS	CFFP	USMC	VARIES	VARIES	VAR	VAR	Y	N	N/A
FY 02	VARIOUS	CFFP	USMC	VARIES	VARIES	VAR	VAR	Y	N	N/A
Audiovisual Equipment/Public Affairs										
FY 00	VARIOUS	CFFP	ARMY	VARIES	VARIES	VAR	VAR	Y	N	N/A
FY 01	VARIOUS	CFFP	ARMY	VARIES	VARIES	VAR	VAR	Y	N	N/A
FY 02	VARIOUS	CFFP	ARMY	VARIES	VARIES	VAR	VAR	Y	N	N/A
Distance Learning										
FY 00	VARIOUS	CFFP	USMC	Dec-99	Feb-00	VAR	VAR	Y	N	N/A
FY 01	VARIOUS	CFFP	USMC	Dec-00	Feb-01	VAR	VAR	Y	N	N/A
FY 02	VARIOUS	CFFP	USMC	Dec-01	Feb-02	VAR	VAR	Y	N	N/A
Joint Simulation System										
FY 02	VARIOUS	CFFP	USMC	Apr-02	Jul-02	1	1328000	Y	N	N/A
Combat Vehicle Appended Trainer										
FY 01	TBD	CFFP	USMC	Mar-01	Dec-01	45	501600	Y	N	N/A
FY 02	TBD	CFFP	USMC	Nov-01	Dec-02	18	511056	Y	N	N/A

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		Weapon System Type:			P-1 Line Item Nomenclature: TRAINING DEVICES					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Indoor Simulated Marksmanship Trainer (E) FY 00	TBD	CFFP	USMC	Sep-00	Sep-01	VAR	VAR	Y	N	N/A
FY 02	TBD	CFFP	USMC	Dec-01	Jul-02	VAR	VAR	Y	N	N/A
Remoted Target System FY 02	TBD	CFFP	ACALA	Nov-01	Apr-02	VAR	VAR	Y	N	N/A
Improved Moving Target Simulator FY 01	TBD	CFFP	USMC	Mar-01	Mar-00	3	665333	Y	N	N/A

REMARKS:

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					Date: June 2001			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): TRAINING DEVICES		Admin Leadtime (after Oct 1): 6 Months					Prod Leadtime: 9 Months			
Line Descriptions:	CVAT	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
Buy Summary			45	18						
Unit Cost			501600.0	511056.0						
Total Cost			22572.0	9199.0						
Asset Dynamics										
Beginning Asset Position					40	40	40	40	40	
Deliveries from:	FY 2001 Funding			40						
Deliveries from:	FY 2002 Funding									
Deliveries from:	FY 2003 Funding									
Deliveries from Subsequent Years Funds										
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position				40	40	40	40	40	40	
Inventory Objective or Current Authorized Allowance										
Inventory Objective 142	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for Replacement	Aircraft: TOAI					
Assets Rqd for Combat Loads:	00 thru FY XXXX	00 thru FY XXXX	00 thru FY XXXX	FY 2002	PAA: TAI					
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX	FY 2003	Attrition Res					
Pipeline:	FY XXXX	FY XXXX	FY XXXX	Augment	BAI					
Other:	FY XXXX	FY XXXX	FY XXXX		Inactive Inv Storage					
Total:										
<p>Remarks: FY04 funding includes procuring 4 CVAT systems, retrofitting (2) CVAT prototypes, and purchasing full training packages for the CVAT schools. The AAO calls for 142 units. Only 78, or 55% of this total AAO will be procured at this time. The remaining 64 units, which represent Amphibious Assault Vehicles (AAV) will not be procured at this time due to AAV's being replaced by Advanced Amphibious Assault Vehicles (AAAV).</p>										

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

CONTAINER FAMILY

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	24.8		6.0	6.8	5.9	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	24.8		6.0	6.8	5.9	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares												
Total Proc Cost	24.8		6.0	6.8	5.9	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

The Container Family provides the Fleet Marine Force with a fully intermodal transport capability emphasizing dimensional standardization and International Organization for Standardization compatibility. Two types of containers are procured, Pallet and Quadruple. The containers are end items and assets owned by the unit, expeditionary in nature. Components for the containers such as racks, horizontal connectors and inserts are not end items and do not have Acquisition Objectives. Containers will replace locally assembled prefabricated wooden mount out boxes and flat and box pallets. The containers will be used to support storage and movement of organizational property and consumable supplies, provide field, garrison and shipboard warehousing, and facilitate ship-to-shore movement.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					P-1 Line Item Nomenclature: CONTAINER FAMILY		Weapon System Type:		Date: June 2001	
Weapon System Cost Elements		FY 00			FY 01			FY 02				
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
		\$OOO	Each	\$	\$OOO	Each	\$	\$OOO	Each	\$		
		1599	2369	675	2692	3835	702	2210	3147	702		
		3260	2294	1421	2705	1760	1537	2438	1420	1717		
		135	1185	114	229	1926	119	183	1536	119		
		104	395	264	177	642	276	141	512	275		
		140	262	534	144	265	543	131	236	555		
		346	4743	73	355	4791	74	324	4260	76		
		194	2370	82	327	3852	85	261	3072	85		
		169			207			216				
		4			2			5				
TOTAL		5951			6838			5909				
Active		4788			5886			4727				
Reserve		1163			952			1182				

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				Weapon System Type:		P-1 Line Item Nomenclature: CONTAINER FAMILY				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Pallet Container TAMCN C4431										
FY 00	Plastic Research Corp	C/FFP/0	USMC	Dec-99	Apr-00	2369	675	Yes	No	N/A
FY 01	Plastic Research Corp	C/FFP/0	USMC	Nov-00	Mar-01	3835	702	Yes	No	N/A
FY 02	Plastic Research Corp	C/FFP/0	USMC	Nov-01	Mar-02	3147	702	Yes	No	N/A
Quadruple Container TAMCN C4433										
FY 00	Charleston Marine Containers	C/FFP/0	USMC	Jun-00	Nov-00	2294	1421	Yes	No	N/A
FY 01	Charleston Marine Containers	C/FFP/0	USMC	Nov-00	Mar-01	1760	1537	Yes	No	N/A
FY 02	Charleston Marine Containers	C/FFP/0	USMC	Nov-01	Mar-02	1420	1717	Yes	No	N/A
Full-Length Insert TAMCN 4434										
FY 00	Plastic Research Corp	C/FFP/0	USMC	Dec-99	Apr-00	1185	114	Yes	No	N/A
FY 01	Plastic Research Corp	C/FFP/0	USMC	Nov-00	Mar-01	1926	119	Yes	No	N/A
FY 02	Plastic Research Corp	C/FFP/0	USMC	Nov-01	Mar-02	1536	119	Yes	No	N/A
Pallet Container Rack TAMCN C4437										
FY 00	Plastic Research Corp	C/FFP/0	USMC	Dec-99	Apr-00	395	264	Yes	No	N/A
FY 01	Plastic Research Corp	C/FFP/0	USMC	Nov-00	Mar-01	642	276	Yes	No	N/A
FY 02	Plastic Research Corp	C/FFP/0	USMC	Nov-01	Mar-02	512	275	Yes	No	N/A
Quadruple Container Rack TAMCN C4438										
FY 00	Charleston Marine Containers	C/FFP/0	USMC	Jun-00	Nov-00	262	534	Yes	No	N/A
FY 01	Charleston Marine Containers	C/FFP/0	USMC	Nov-00	Mar-01	265	543	Yes	No	N/A
FY 02	Charleston Marine Containers	C/FFP/0	USMC	Nov-01	Mar-02	236	555	Yes	No	N/A
REMARKS:										

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) Weapon System Type: P-1 Line Item Nomenclature: CONTAINER FAMILY

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Horizontal Connector										
FY 00	Charleston Marine Containers	C/FFP/0	USMC	Jun-00	Nov-00	4743	73	Yes	No	N/A
FY 01	Charleston Marine Containers	C/FFP/0	USMC	Nov-00	Mar-01	4791	74	Yes	No	N/A
FY 02	Charleston Marine Containers	C/FFP/0	USMC	Nov-01	Mar-02	4260	76	Yes	No	N/A
Half-Length Insert										
FY 00	Plastic Research Corp	C/FFP/0	USMC	Dec-99	Apr-00	2370	82	Yes	No	N/A
FY 01	Plastic Research Corp	C/FFP/0	USMC	Nov-00	Mar-01	3852	85	Yes	No	N/A
FY 02	Plastic Research Corp	C/FFP/0	USMC	Nov-01	Mar-02	3072	85	Yes	No	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: June 2001

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:
FAMILY OF CONSTRUCTION EQUIPMENT

Program Elements for Code B Items:			Code:	Other Related Program Elements:								
			A									
	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		0.0	0.0	8.3	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	8.3	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares												
Total Proc Cost	0.0		0.0	0.0	8.3	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Family of Construction Equipment The Family of Construction Equipment (FCE) line is a roll-up line that provides for the replacement/service life extension of all USMC construction equipment. This line provides for the funding of the Scraper 621B, Road Grader 130G, Dozer D7G (and its associated attachments, winches and rippers), Compressor 250 CFM, Runway Sweeper, Wheeled Excavator 1085, Dozer W/angle Blade 1150 and Dozer W/Bucket 1155.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)			P-1 Line Item Nomenclature: FAMILY OF CONSTRUCTION EQUIPMENT			Weapon System Type:		Date: June 2001				
Weapon System Cost Elements		ID	FY 00			FY 01			FY 02					
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$			
SCRAPER, 621B									2684	22	122000			
ROAD GRADER, 130G									1192	11	108400			
DOZER, D7G									2180	10	218000			
WINCH, D7G									363	11	33000			
RIPPER, D7G									225	9	25000			
COMPRESSOR, 250 CFM									440	10	44000			
RUNWAY SWEEPER									840	8	105000			
EXCAVATOR, 1085														
DOZER W/ANGLE BLADE 1150														
DOZER W/BUCKET 1155														
DITCHING MACHINE														
ILS SUPPORT/TVL/P-M/SUPT									357					
TOTAL									8281					
Active									6808					
Reserve									1473					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		Weapon System Type:			P-1 Line Item Nomenclature: FAMILY OF CONSTRUCTION EQUIPMENT					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
SCRAPER, 621B FY02	CATERPILLAR	MIPR	TACOM	Dec-01	Mar-01	22	122000	YES	NO	N/A
ROAD GRADER FY02	CATERPILLAR	MIPR	TACOM	Nov-01	Jan-02	11	108400	YES	NO	N/A
DOZER, D7G FY02	CATERPILLAR	MIPR	TACOM	Nov-01	Jan-02	10	218000	YES	NO	N/A
WINCH D7G FY02	CATERPILLAR	MIPR	DLA	Nov-01	Jan-02	11	33000	YES	NO	N/A
RIPPER, D7G FY02	CATERPILLAR	MIPR	DLA	Nov-01	Jan-02	9	25000	YES	NO	N/A
COMPRESSOR FY02	TBD	RCP	MCSC	Nov-01	Jan-02	10	44000	YES	NO	N/A
RUNWAY SWEEPER FY02	TBD	MIPR	DLA	Nov-01	Jan-02	8	105000	YES	NO	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: June 2001

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:
FAMILY OF INTERNALLY TRANSPORTABLE VEHICLES

Program Elements for Code B Items:			Code: A		Other Related Program Elements:							
	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty					21						0	0
Gross Cost	0.0		0.0	0.0	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Initial Spares			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost	0.0		0.0	0.0	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Flyaway U/C												
Wpn Sys Proc U/C												

Family of Internally Transportable Vehicles

The ITV replaces the Fast Attack Vehicle (FAV) currently employed throughout the Marine Air Ground Task Force (MAGTF). The ITV will provide a deployed Marine Air-Ground Task Force (MAGTF) and Marine Expeditionary Unit - Special Operations Capable (MEU-SOC) with a ground vehicle that is internally transportable in all medium and heavy lift rotary wing aircraft. The vehicle will serve the MAGTF and MEU primarily as a high mobility weapons platform to support a variety of operations, especially the amphibious raid. The vehicle will provide ground units equal or greater mobility than the MAGTF maneuver elements they support, thereby enhancing their mission performance and survivability. The vehicle will provide Special Operation Forces with a ground mobility platform to support the five primary and other secondary missions that include special reconnaissance, direct action, unconventional warfare, foreign internal defense, counter-terrorism, personnel recovery and anti-terrorism.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)			P-1 Line Item Nomenclature: FAMILY OF INTERNALLY TRANSPORTABLE VEHICLES			Weapon System Type:			Date: June 2001	
Weapon System Cost Elements		FY 00			FY 01			FY 02				
ID CD		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
ITV Base Vehicle								2204	21	104952		
Non-Recurring Production Cost								1030				
Mission Kits								249	21	11857		
ILS								1369				
TOTAL								4852				
ACTIVE								4852				
RESERVE												

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		Weapon System Type:			P-1 Line Item Nomenclature: FAMILY OF INTERNALLY TRANSPORTABLE VEHICLES					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Family of ITV FY02	TBD	FFP	MCSC, Quantico, VA	May-02	Sep-02	21	104952	YES	N/A	Jun-00

REMARKS: All unit costs are for baseline vehicles only - mission role kits that are dependent on version to be fielded (weapon carrier, ambulance, C2, troop hauler) and options selected (winches, fording kit, tool kit, etc) will add \$5K - \$13K per vehicle.

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					Date: June 2001			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): FAMILY OF INTERNALLY TRANSPORTABLE VEHICLES			Admin Leadtime (after Oct 1): 2 months			Prod Leadtime: 4 months				
Line Descriptions: (Enter name of Sub-BLI Item Here)		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
Buy Summary				21						
Unit Cost				105.0						
Total Cost				2204.0						
Asset Dynamics										
Beginning Asset Position					3	3	3	3	3	
Deliveries from: Prior Years Funding										
Deliveries from: FY 2000 Funding										
Deliveries from: FY 2001 Funding										
Deliveries from: FY 2002 Funding				3						
Deliveries from: FY 2003 Funding										
Deliveries from Subsequent Years Funds										
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position				3	3	3	3	3	3	
Inventory Objective or Current Authorized Allowance				2675	2675	2675	2675	2675	2675	
Inventory Objective 2675		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI	
Assets Rqd for Combat Loads:	2452	00 thru FY XXXX		00 thru FY XXXX		00 thru FY XXXX		FY 2002	PAA: TAI	
WRM Rqmt:	54	FY XXXX		FY XXXX		FY XXXX		FY 2003	Attrition Res	
Pipeline:	TBD	FY XXXX		FY XXXX		FY XXXX		Augment	BAI	
Other:	169	FY XXXX		FY XXXX		FY XXXX			Inactive Inv	
Total:	2675								Storage	
<p>Remarks: Unit costs are only reflective of base vehicle cost. Mission role kits will add an additional \$5K -\$13K per vehicle.</p>										

Exhibit P-40, Budget Item Justification Sheet

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) P-1 Item Nomenclature: RAPID DEPLOYABLE KITCHEN

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty					21							
Gross Cost	0.0		0.0	0.0	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Initial Spares												
Total Proc Cost	0.0		0.0	0.0	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Flyaway U/C												
Wpn Sys Proc U/C												

RAPID DEPLOYABLE KITCHEN (RDK)

The RDK is a containerized kitchen that can be positioned forward with designated elements of the Marine Air Ground Task Force (MAGTF). One RDK will be capable of feeding 1000 Marines and will support a battalion-sized force with unitized B-Rations (UBRs), Tray Rations (T-Rats), and A-Rations. The RDK will allow flexibility in feeding maneuver elements of an infantry battalion dispersed over a wide area. It will replace or incorporate current field feeding preparation equipment. The RDK will be configured within an 8'x8'x20' International Standards Organization (ISO) container or compatible container.

The RDK will be used to support designated maneuver elements throughout the MAGTF theater of operations. The RDK will provide the capability to support the assault echelons of the MAGTF with two hot meals a day. Deployed forces will subsist on a mix of rations. From D-day to D+10, Marines will subsist on Meals Ready to Eat (MREs). From D+11 to D+20, Marines will start to subsist on the Tray Ration Heating System (TRHS). From D+20 on Marines will begin receiving meals via the RDK. All three feeding systems will be employed simultaneously with each feeding system supporting a designated percentage of the deployed force. Once employed, the RDK will support 50% of the deployed force, TRHS will feed 30%, and 20% will subsist on MREs. The commander will use the RDK in expeditionary operations to provide meals to enhance unit morale, performance and health, while concurrently meeting nutritional standards identified by the Bureau of Medicine (BUMED). Food will be prepared and served from the RDK at the preparation site and/or placed in insulated food containers for remote feeding. The RDK will be capable of worldwide operations in various conditions.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)			P-1 Line Item Nomenclature: RAPID DEPLOYABLE KITCHEN			Weapon System Type:		Date: June 2001			
Weapon System Cost Elements		FY 00			FY 01			FY 02					
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$			
Rapid Deployable Kitchen (End Item)								5775	21	275000			
ILS/Travel								172					
TOTAL								5947					
ACTIVE								5947					
RESERVE													

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		Weapon System Type:			P-1 Line Item Nomenclature: RAPID DEPLOYABLE KITCHEN					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
<u>Rapid Deployable Kitchen</u> FY02	TBD	FFP	MCSC, Quantico	Dec-01	Aug-02	21	275000	No	No	Mar-01

REMARKS:

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				Date: June 2001			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): RAPID DEPLOYABLE KITCHEN			Admin Leadtime (after Oct 1): 2 Months				Prod Leadtime: 8 Months			
Line Descriptions:			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
Buy Summary				21						
Unit Cost				275.0						
Total Cost				5775.0						
Asset Dynamics										
Beginning Asset Position					4	4	4	4	4	
Deliveries from: Prior Years Funding										
Deliveries from: FY 2000 Funding										
Deliveries from: FY 2001 Funding										
Deliveries from: FY 2002 Funding				4						
Deliveries from: FY 2003 Funding										
Deliveries from Subsequent Years Funds										
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position				4	4	4	4	4	4	
Inventory Objective or Current Authorized Allowance				85	85	85	85	85	85	
Inventory Objective 85		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI
Assets Rqd for Combat Loads:		thru FY XXXX		thru FY XXXX		thru FY XXXX		FY 2002		PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2003		Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv
Total:										Storage
Remarks:										

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

Modification Kits, Engineering and Other Equipment

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		1.0	0.0	11.9	0.0	0.0	0.0	0.0	0.0	0.0	12.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		1.0	0.0	11.9	0.0	0.0	0.0	0.0	0.0	0.0	12.9
Initial Spares												
Total Proc Cost	0.0		1.0	0.0	11.9	0.0	0.0	0.0	0.0	0.0	0.0	12.9
Flyaway U/C												
Wpn Sys Proc U/C												

Laser Leveling Equipment-The Laser Leveling System (LLS) is an electronically self-leveled rotating laser used to increase grading productivity by cutting to grade in fewer passes, with consistent accuracy, at high operating speeds, day or night. The LLS provides commanders the capability of precise grading operations in a minimal amount of time in preparation of roads, airfields, storage areas/lots, and building construction.

Floodlight Sets-Floodlight set provides Marine Corps with a light, compact, diesel engine, modern trailer mounted, telescopic rotatable floodlight that increases lighting capability and availability while decreasing logistics footprint. The Floodlight Set will be a self contained integrated unit equipped for safe performance to provide the MAGTF with an enhanced illumination capability and availability operationally linked with C4I systems and expeditionary camps.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				Date: June 2001			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): Modification Kits, Engineering and Other Equipment			Admin Leadtime (after Oct 1):				Prod Leadtime:			
Line Descriptions:			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary					770					
Unit Cost					15.0					
Total Cost					11550.0					
Asset Dynamics										
Beginning Asset Position							770	770	770	770
Deliveries from: Prior Year Funding										
Deliveries from: FY 2000 Funding										
Deliveries from: FY 2001 Funding										
Deliveries from: FY 2002 Funding						770				
Deliveries from: FY 2003 Funding										
Deliveries from Subsequent Years Funds										
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position						770	770	770	770	770
Inventory Objective or Current Authorized Allowance						770	770	770	770	770
Inventory Objective 770		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI
Assets Rqd for Combat Loads:		00 thru FY XXXX		00 thru FY XXXX		00 thru FY XXXX		FY 2002		PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2003		Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv
Total:										Storage
Remarks:										

Exhibit P-40, Budget Item Justification Sheet

Date: June 2001

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) P-1 Item Nomenclature: ITEMS LESS THAN \$5M

Program Elements for Code B Items:			Code:	Other Related Program Elements:								
			A									
	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost			16.2	6.5	7.7	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			16.2	6.5	7.7	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares												
Total Proc Cost			16.2	6.5	7.7	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

This is a roll-up line which contains many different engineering and other equipment related items for which the annual procurement is less than \$5 Million each. The funds included in this budget line allow procurement of the following items.

Command Support Equipment - covers the procurement of plant investment items for the support of ground bases, air stations and Marine Corps Districts.

Warehouse Modernization - provides equipment which provides a better work flow, maximum use of storage space, upgrading of storage aids, modern preservation packaging, and packing facilities.

Engineer Modification Kits - provides for significant improvements to a variety of engineering equipment by enhancing their capabilities and/or improving readiness. Modifications correct safety deficiencies, improve reliability, maintainability and performance of various pieces of equipment.

Compressed Air Foam System Mobile - is a firefighting system that uses modern foam generating technology to suppress Class A and B fires. The system is mounted into the cargo area of a High Mobility Multi-purpose Wheeled Vehicle (HMMWV) and replaces the Twin Agent Unit /Commercial Utility Cargo Vehicle (TAU/CUCV) configuration that is currently used.

Distance Learning (DL) - is a USMC wide- Defense Information Infrastructure (DII) compatible distributed intranet that will enable Marines to receive training via the appropriate interactive media, when and where the learning is needed. Funding allows for the upgrading of 26 Learning Resource Centers to Automated Electronic Classrooms a well as the fielding of all Quantico DL assets in FY00.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

ITEMS LESS THAN \$5M

Underwater Breathing Apparatus - is a closed circuit (no bubbles) Oxygen Recirculator (rebreather).

Aluminum Mesh Tank Liner - The aluminum mesh tank liner provide protection from explosion from fires or other intrusions into fuel tanks. Funds will be used for purchase and installation in a variety of fuel tanks in the Marine Corps.

Combat Rubber Reconnaissance Craft - is presently the Marine Corps primary means of accomplishing Amphibious Raid and Reconnaissance missions. Operational experience has identified the need for a few modifications to the CRRC.

Family of Small Craft Mods - will satisfy the safety and RAM issues associated with the Riverine Assault Craft (RAC), the Rigid Raiding Craft (RRC) and associated equipment.

Diver/TRCS Air Compressor - replaces the older and logistically unsupportable Transportable Recompression Chamber System (TRCS) air compressors.

Hospital Point Pre-Engineered Buildings (PEB) - procures transition buildings for the move to hospital point. Once the move is complete then the PEBs will be used as storage space for command logistics equipment, i.e. furniture, etc.

Relocating Facility - procure temporary modular Bachelor Enlisted Quarters (BEQ) Trailers in support of Relocatable Facilities program.

SmartWork - The Smart Work program is designed to find new and innovative ways of doing business better with less personnel. It's goal is ultimately to improve working conditions for Sailors and Marines. Smart Work initiatives fall into four categories:

Smart Manning: Initiatives for smarter personnel policies, and workload reduction through manpower reapplication, effective recruiting and retention incentives, and training improvements.

Capitol for Labor: Initiatives for smart technology and reengineering investments to reduce manpower requirements and life cycle costs of Fleet Weapons systems.

Tools, Materials, and Working Conditions: Local initiatives identified by the field establishment of the Department and enterprise-wide improvements that reduce workload, increase efficiency, and enhance quality of life in the support of infrastructure ashore.

Information Investment: Initiatives which ensure information demands of conducting everyday business are met reliably and with less labor-intensive processes.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date:

June 2001

Appropriation / Budget Activity				P-1 Item Nomenclature:									
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				ITEMS LESS THAN \$5M									
Procurement Items	Code	UOM	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Command Support Equipment	A	D		0.6	0.6	0.7							
		Q											
Warehouse Modernization	A	D		1.4	1.4	1.5							
		Q											
Engineer Modification Kits	A	D		1.2	1.2	1.3							
		Q											
Compressed Air Foam System Mobile	A	D		3.0	0.0	0.0							
		Q											
Distance Learning	A	D		3.0	0.0	0.0							
		Q											
Underwater Breathing Apparatus	A	D		1.6	0.4	0.0							
		Q											
Combat Rubber Recon Craft	A	D		1.1	1.1	0.0							
		Q											
Family of Small Craft Mods	A	D		0.9	0.8	0.0							
		Q											
Diver/TRCS Air Compressor	A	D		0.4	0.0	0.0							
		Q											
Hospital Point Pre-Engineered Buildings	A	D		0.6	0.0	0.0							
		Q											
Relocating Facility	A	D		2.3	0.0	0.0							
		Q											
SmartWork	A	D		0.0	0.0	4.2							
		Q											
ALUMINUM MESH TANK LINER	A	D		0.0	1.0	0.0							

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Spares and Repair Parts (7)

P-1 Item Nomenclature:

SPARES AND REPAIR PARTS

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	198.5		27.3	24.2	26.6	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	198.5		27.3	24.2	26.6	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares												
Total Proc Cost	198.5		27.3	24.2	26.6	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

These requirements represent those funds required to reimburse the Navy Working Capital Fund for both reparable 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.

The FY 2000 column reflects the obligations certified at year end. These amounts were not depicted on the 30 Sept 2000 DD1002 account report and subsequent budget controls.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Spares and Repair Parts (7)					P-1 Line Item Nomenclature: SPARES AND REPAIR PARTS			Weapon System Type:		Date: June 2001		
Weapon System Cost Elements		FY 00			FY 01			FY 02						
ID CD		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost				
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$				
INITIAL SPARES		27348			24202			26649						

Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification											Date: June 2001	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Spares (7) / P7702077			Weapon System Type: P-1 Item Nomenclature: SPARES (P77020)									
P-1#	End Item P-1 Line	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007		TO COMPLETE	Total
BA 2 WEAPONS AND TRACKED VEHICLES												
1	AAV7A1 PIP	1,500	1,586	1,620	0	0	0	0	0		CONTINUING	CONTINUING
2	AAAV	0	0	0	0	0	0	0	0		CONTINUING	CONTINUING
3	LAV PIP	0	0	0	0	0	0	0	0		CONTINUING	CONTINUING
4	IMPROVED RECOVERY VEHICLE	0	0	4,903	0	0	0	0	0		CONTINUING	CONTINUING
5	MOD KIT - TRACKED VEHICLES	755	1,108	314	0	0	0	0	0		CONTINUING	CONTINUING
6	HIMARS	0	0	0	0	0	0	0	0		CONTINUING	CONTINUING
7	LT WT 155MM TOWED HOW (LW155)	0	0	0	0	0	0	0	0		CONTINUING	CONTINUING
8	MOD KIT (ARTILLERY & OTHER)	90	0	0	0	0	0	0	0		CONTINUING	CONTINUING
9	MARINE ENHANCEMENT PROGRAM	0	96	0	0	0	0	0	0		CONTINUING	CONTINUING
10	ITEMS < THAN \$5 MILLION (OTHER)	550	0	0	0	0	0	0	0		CONTINUING	CONTINUING
11	MODULAR WEAPON SYSTEM	0	0	31	0	0	0	0	0		CONTINUING	CONTINUING
	TOTAL	2,895	2,790	6,868	0	0	0	0	0		CONTINUING	CONTINUING
BA 3 GUIDED MISSILES AND EQUIPMENT												
-	EADS MOD	400	0	0	0	0	0	0	0		CONTINUING	CONTINUING
13	JAVELIN	1,720	0	0	0	0	0	0	0		CONTINUING	CONTINUING
	TOTAL	2,120	0	0	0	0	0	0	0		CONTINUING	CONTINUING
BA 4 COMMUNICATIONS AND ELECTRONIC EQUIPMENT												
18	AUTO TEST EQUIP	0	741	0	0	0	0	0	0		CONTINUING	CONTINUING
19	GENERAL PURPOSE TEST EQUIP	215	82	231	0	0	0	0	0		CONTINUING	CONTINUING
-	AN/TPQ-36 FIREFINDER RADAR UPGRADES	3,725	0	0	0	0	0	0	0		CONTINUING	CONTINUING
20	INTELLIGENCE SUPPORT EQUIP	1,500	2,378	768	0	0	0	0	0		CONTINUING	CONTINUING
21	MOD KITS (INTELL)	1,414	4,848	0	0	0	0	0	0		CONTINUING	CONTINUING
22	ITEMS UNDER \$5 MILLION (INTELL)	0	317	63	0	0	0	0	0		CONTINUING	CONTINUING
-	ITEMS LESS THAN \$2M (INTELL)	70	0	0	0	0	0	0	0		CONTINUING	CONTINUING
23	GENERAL PURPOSE TEST EQUIP TMDE	100	100	0	0	0	0	0	0		CONTINUING	CONTINUING
24	NIGHT VISION EQUIPMENT	100	303	184	0	0	0	0	0		CONTINUING	CONTINUING
25	ITEMS UNDER \$5 MILLION (COMM)	0	0	0	0	0	0	0	0		CONTINUING	CONTINUING
26	COMMON COMPUTER RESOURCES (CCR)	0	0	0	0	0	0	0	0		CONTINUING	CONTINUING
27	COMMAND POST SYSTEM	1,750	205	1,001	0	0	0	0	0		CONTINUING	CONTINUING
28	MANUEVER C2 SYSTEMS	0	0	0	0	0	0	0	0		CONTINUING	CONTINUING
29	RADIO SYSTEMS	4,435	1,447	479	0	0	0	0	0		CONTINUING	CONTINUING
30	COMMUNICATIONS SWITCHING & CONTROL SYS	0	0	3,231	0	0	0	0	0		CONTINUING	CONTINUING
31	COMM & ELEC INFRASTRUCTURE	0	0	0	0	0	0	0	0		CONTINUING	CONTINUING
32	MOD KITS MAGFT C4I	589	244	0	0	0	0	0	0		CONTINUING	CONTINUING
-	ITEM L\$2M MAGTF C4I	400	718	0	0	0	0	0	0		CONTINUING	CONTINUING
-	ITEMS L\$5M (OTHER)	650	0	0	0	0	0	0	0		CONTINUING	CONTINUING
33	AIR OPS C2 SYSTEMS	450	430	21	0	0	0	0	0		CONTINUING	CONTINUING
34	MAGTF CSSE &SE	0	0	25	0	0	0	0	0		CONTINUING	CONTINUING
35	FIRE SUPPORT SYSTEMS	0	275	497	0	0	0	0	0		CONTINUING	CONTINUING
	TOTAL	15,398	12,088	6,500	0	0	0	0	0		CONTINUING	CONTINUING

Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification

Date:
June 2001

Appropriation / Budget Activity/Serial No:			Weapon System Type:			P-1 Item Nomenclature:							
Procurement, Marine Corps (1109) / Spares (7) / P7702077						SPARES (P77020)							
P-1#	End Item P-1 Line		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007		TO COMPLETE	Total
BA 5 SUPPORT VEHICLES													
38	HMMWV		1,745	460	0	0	0	0	0	0		CONTINUING	CONTINUING
39	MED TACT VEH REPLACEMENT(MTVR)		1,621	7,871	10,945	0	0	0	0	0		CONTINUING	CONTINUING
40	ITEMS LESS THAN \$5 MILLION		0	68	0	0	0	0	0	0		CONTINUING	CONTINUING
	TOTAL		3,366	8,399	10,945	0	0	0	0	0		CONTINUING	CONTINUING
BA 6 ENGINEER AND OTHER EQUIPMENT													
-	ASSAULT BREACHER VEHICLE		0	0	0	0	0	0	0	0		CONTINUING	CONTINUING
42	FAMILY OF ITV		0	0	0	0	0	0	0	0		CONTINUING	CONTINUING
45	BULK LIQUID EQUIPMENT		0	0	230	0	0	0	0	0		CONTINUING	CONTINUING
51	AMPHIBIOUS RAID EQUIPMENT		0	0	0	0	0	0	0	0		CONTINUING	CONTINUING
54	MATERIAL HANDLING EQUIPMENT		0	0	263	0	0	0	0	0		CONTINUING	CONTINUING
56	FIELD MEDICAL EQUIPMENT		0	0	245	0	0	0	0	0		CONTINUING	CONTINUING
57	TRAINING DEVICES		3,569	925	1,598	0	0	0	0	0		CONTINUING	CONTINUING
	TOTAL		3,569	925	2,336	0	0	0	0	0		CONTINUING	CONTINUING
	TOTAL INITIAL SPARES		27,348	24,202	26,649	0	0	0	0	0		CONTINUING	CONTINUING