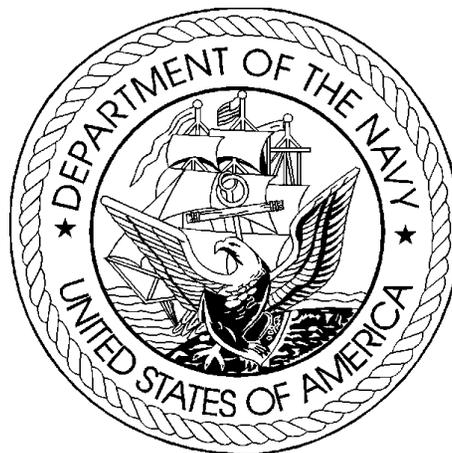


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2004/2005  
BIENNIAL BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2003

PROCUREMENT, MARINE CORPS

UNCLASSIFIED  
 Department of the Navy  
 FY 2004/2005 Procurement Program  
 SUMMARY  
 (\$ IN MILLIONS)

Exhibit P-1  
 DATE: February 2003

Appropriation: Procurement, Marine Corps ACTIVITY -----	FY 02 -----	FY 03 -----	FY 04 -----	FY 05 -----
2. Weapons and Combat Vehicles	131.9	245.7	296.7	397.4
3. Guided Missiles and Equipment	3.9	46.3	39.8	61.3
4. Communications and Electronics Equipment	200.2	358.2	387.1	475.9
5. Support Vehicles	415.2	473.6	147.8	174.0
6. Engineer and Other Equipment	165.7	210.9	179.9	213.4
7. Spares and Repair Parts	25.5	22.8	19.6	33.8
	-----	-----	-----	-----
	942.4	1,357.5	1,071.0	1,355.9

UNCLASSIFIED

Department of the Navy

FY 2004/2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 2003

-----												
TOA, \$ IN MILLIONS												
LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS)	-----FY 2002----		-----FY 2003----		-----FY 2004----		-----FY 2005----		S E C
			UNIT COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
-----												
BUDGET ACTIVITY 02: Weapons and Combat Vehicles												
-----												
Tracked Combat Vehicles												
1	2021 AAV7A1 PIP	A		170	75.1	85	61.7		11.3		9.5	U
2	2022 AAV	B			-	1	16.5		97.9		67.9	U
3	2038 LAV PIP	A			25.2		52.1		13.2		51.3	U
4	2062 Improved Recovery Vehicle (IR A			8	20.3		4.1		3.7		.7	U
5	2063 Modification Kits (Trkd Veh)	A			1.3		3.2		6.8		11.9	U
6	2095 M1A1 Firepower Enhancements				-		-		4.2		42.0	
Artillery And Other Weapons												
7	2050 HIMARS	B	17,954,000		-	2	7.7	1	18.0	1	16.4	U
8	2185 155MM Lightweight Towed Howit	B	1,858,150		-	34	62.0	60	111.5	110	175.5	U
9	2209 Mod Kits (Artillery)	A			1.8		4.8		3.3		3.3	U
10	2211 Marine Enhancement Program	A			2.5		8.0		6.9		4.0	U
11	2220 Weapons and Combat Vehicles u				.3		.3		5.0		3.4	U
Weapons												
12	2334 Modular Weapon System				3.9		23.8		13.7		10.1	U
Other Support												
13	2371 Operations Other than War				1.6		1.5		1.3		1.5	U
TOTAL Weapons and Combat Vehicles					131.9		245.7		296.7		397.4	

\* ITEMS UNDER \$50,000

UNCLASSIFIED

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UNCLASSIFIED

Department of the Navy

FY 2004/2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 2003

-----												
TOA, \$ IN MILLIONS												
LINE		IDENT	(DOLLARS)	-----FY 2002-----		-----FY 2003-----		-----FY 2004-----		-----FY 2005-----		S
NO	ITEM NOMENCLATURE	CODE	FY 2004 UNIT COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	C
-----												
BUDGET ACTIVITY 03: Guided Missiles and Equipment												
-----												
Guided Missiles												
14	3006 EADS MOD	A			-		.2		2.0		10.4	U
15	3011 JAVELIN	A			1.0		1.0		-		-	U
16	3013 Pedestal Mounted Stinger (PMS	A			-		1.5		.8		12.0	U
17	3040 HIMARS Rockets	A			-		-		-		1.3	U
18	3089 Predator (SRAW)	A	69,198		-	445	35.7	526	36.4	673	36.9	U
Other Support												
19	3123 Modification Kits	A			2.9		7.8		.6		.6	U
TOTAL Guided Missiles and Equipment					3.9		46.3		39.8		61.3	

\* ITEMS UNDER \$50,000

UNCLASSIFIED

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UNCLASSIFIED

Department of the Navy

FY 2004/2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 2003

-----												
TOA, \$ IN MILLIONS												
LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS)	-----FY 2002----		-----FY 2003----		-----FY 2004----		-----FY 2005----		S E C
			UNIT COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
-----												
BUDGET ACTIVITY 04: Communications and Electronics Equipment												
-----												
Vehicle Mounted Radios And Equipment												
20	4734 Small Unit Remote Scouting Sy				-			-	2.1		10.1	
Command And Control Systems												
21	4190 Unit Operations Center				-			-	29.2		36.0	
22	4614 Global Combat Support System				-			-	13.5		14.6	
23	4642 Multiple Role Radar System				-			-	1.6		2.3	
24	4643 Joint Tactical Radio Systems				-			-	13.9		33.1	
25	4688 Transition Switch Module				-			-	23.1		40.1	
26	4890 Complimentary Low Altitude We				-			-	-		18.0	
Repair And Test Equipment												
27	4402 Auto Test Equip Sys	A			7.5			6.8	20.5		17.7	U
28	4429 General Purpose Electronic Te	A			7.9			8.2	8.4		8.8	U
Radar And Equipment (NON-TEL)												
29	4651 Radar Set AN/TPS-59	A			-			-	18.2		24.5	U
Intell/Comm Equipment (NON-TEL)												
30	4714 Tactical Remote Sensor System	A			-			-	9.5		13.1	U
31	4747 Intelligence Support Equipmen	B			11.9			37.3	12.5		16.2	U
32	4749 Mod Kits (Intel)	A			5.8			11.1	7.9		10.6	U
33	4750 Items under \$5 million (Intel				2.0			4.2	-		-	U
Repair And Test Equipment (NON-TEL)												
34	4837 General Prupose Mechanical TM	A			4.5			4.5	13.2		9.8	U

\* ITEMS UNDER \$50,000

UNCLASSIFIED

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UNCLASSIFIED

Department of the Navy

FY 2004/2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 2003

-----												
TOA, \$ IN MILLIONS												
LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS)	-----FY 2002----		-----FY 2003----		-----FY 2004----		-----FY 2005----		S E C
			FY 2004 UNIT COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
-----												
Other Comm/Elec Equipment (NON-TEL)												
35	4930 Night Vision Equipment	A			30.2		22.7		24.4		38.6	U
Other Support (NON-TEL)												
36	4620 Items under \$5 million (Comm	A			5.2		18.2		.5		.5	U
37	4630 Common Computer Resources	A			27.4		38.2		61.5		71.7	U
38	4631 Command Post Systems	A			22.4		32.8		9.3		4.7	U
39	4633 Radio Systems	A			37.0		27.9		10.6		24.5	U
40	4634 Comm Switching & Control Syst	A			4.2		25.6		19.3		19.2	U
41	4635 Comm & Elec Infrastructure Su	A			9.3		26.5		24.4		24.8	U
42	4636 Mod Kits MAGTF C41	B			8.8		37.0		20.8		3.5	U
43	4640 Air Operations C2 Systems	A			2.8		6.4		10.8		18.7	U
44	4641 MAGTF CSSE & SE	A			10.0		16.7		3.6		2.2	U
45	4733 Fire Support System	A			3.6		34.1		28.4		12.7	U
TOTAL Communications and Electronics Equipment					200.2		358.2		387.1		475.9	

\* ITEMS UNDER \$50,000

UNCLASSIFIED

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UNCLASSIFIED

Department of the Navy

FY 2004/2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 2003

			TOA, \$ IN MILLIONS								S	
LINE		IDENT	(DOLLARS)	-----FY 2002-----		-----FY 2003-----		-----FY 2004-----		-----FY 2005-----		E
NO	ITEM NOMENCLATURE	CODE	UNIT COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	C
BUDGET ACTIVITY 05: Support Vehicles												
-----												
Administrative Vehicles												
46	5003 Commercial Passenger Vehicles	A	32,100		1.7	28	.8	30	1.0	37	1.1	U
47	5006 Commercial Cargo Vehicles	A			8.3		12.9		10.3		11.6	U
Tactical Vehicles												
48	5045 5/4T Truck HMMWV (MYP)	A	71,662	1456	110.8	1650	116.0	1738	124.5	1792	148.2	U
49	5088 Medium Tactical Vehicle Repla	A		1851	291.9	1505	338.3		4.6		-	U
50	5093 Logistics Vehicle System Rep	A			-		-		3.4		3.4	U
51	5097 Family of Tactical Trailers				-		-		-		2.5	
Other Support												
52	5230 Items less Than \$5 Million	A			2.5		5.6		4.0		7.3	U
TOTAL Support Vehicles					415.2		473.6		147.8		174.0	

\* ITEMS UNDER \$50,000

UNCLASSIFIED

Department of the Navy

FY 2004/2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 2003

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) UNIT COST	TOA, \$ IN MILLIONS								S E C	
				-----FY 2002-----	-----FY 2003-----	-----FY 2004-----	-----FY 2005-----	QUANTITY	COST	QUANTITY	COST		QUANTITY
BUDGET ACTIVITY 06: Engineer and Other Equipment													
-----													
Engineer And Other Equipment													
53	6054 Environmental Control Equip	A			1.9		2.7		2.7			3.7	U
54	6133 Combat Breacher Vehicle	B			-		-		-			4.6	U
55	6274 Bulk Liquid Equipment	A			7.9		10.0		15.8			20.4	U
56	6277 Tactical Fuel Systems	A			3.8		3.7		5.1			5.2	U
57	6325 Demolition Support Systems	A			5.0		-		2.0			3.4	U
58	6366 Power Equipment Assorted	A			9.1		8.7		13.0			13.2	U
59	6523 Family of EOD Equipment				-		-		4.6			6.2	
60	6548 Bridge Boats				-		-		10.8			5.3	
Materials Handling Equipment													
61	6432 Command Support Equipment	A			1.7		-		-			-	U
62	6434 Amphibious Raid Equipment	A			2.3		21.8		21.4			30.4	U
63	6438 Physical Security Equipment	A			4.7		12.1		5.1			5.0	U
64	6441 Garrison Mobile Engr Equip	A			3.8		2.6		10.7			11.0	U
65	6462 Material Handling Equip	A			35.1		58.2		27.9			22.1	U
66	6468 First Destination Transportat	A			8.9		8.1		8.1			3.7	U
General Property													
67	6522 Field Medical Equipment	A			12.5		10.2		2.0			6.0	U
68	6532 Training Devices	B			29.9		19.2		20.0			35.5	U
69	6543 Container Family	A			5.7		7.0		5.2			5.3	U
70	6544 Family of Construction Equipm	A			17.5		16.5		14.4			19.9	U

\* ITEMS UNDER \$50,000

UNCLASSIFIED

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UNCLASSIFIED

Department of the Navy

FY 2004/2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 2003

-----												
TOA, \$ IN MILLIONS												
LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS)	-----FY 2002----		-----FY 2003----		-----FY 2004----		-----FY 2005----		S
			FY 2004 UNIT COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	E C
-----												
71	6545 Family of Internally Transpor	A			4.7			-				- U
72	6613 Rapid Deployable Kitchen	A			5.7		21.1					- U
Other Support												
73	6521 Family of Incident Response				-				3.4			4.2
74	6654 Modification Kits	A			.5				2.6			2.9 U
75	6670 Items Less Than \$5 Million	A			5.3		9.1		5.2			5.2 U
76	6693 Cancelled Account Adjustment				.1				-			- U
TOTAL Engineer and Other Equipment					165.7		210.9		179.9		213.4	

UNCLASSIFIED

Department of the Navy

FY 2004/2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 2003

-----												
TOA, \$ IN MILLIONS												
LINE		IDENT	(DOLLARS)	-----FY 2002----		-----FY 2003----		-----FY 2004----		-----FY 2005----		S
NO	ITEM NOMENCLATURE	CODE	FY 2004 UNIT COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	E
-----												
BUDGET ACTIVITY 07: Spares and Repair Parts												
-----												
Spares And Repair Parts												
77	7000 Spares and Repair Parts	A			25.5		22.8		19.6		33.8	U
TOTAL Spares and Repair Parts					25.5		22.8		19.6		33.8	

UNCLASSIFIED

Department of the Navy

FY 2004/2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 2003

-----												
TOA, \$ IN MILLIONS												
LINE		IDENT	(DOLLARS)	-----FY 2002----		-----FY 2003----		-----FY 2004----		-----FY 2005----		S
NO	ITEM NOMENCLATURE	CODE	UNIT COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	E
----	-----	----	-----	-----	-----	-----	-----	-----	-----	-----	-----	----
TOTAL	Procurement, Marine Corps				942.4		1,357.5		1,071.0		1,355.9	C

\* ITEMS UNDER \$50,000

**Fiscal Year 2004/2005 Budget Estimates  
Budget Appendix Extract Language**

**PROCUREMENT, MARINE CORPS (PMC)**

For expenses necessary for the procurement, manufacture, and modification of missiles, armament, military equipment, spare parts, and accessories therefor; plant equipment, appliances, and machine tools, and installation thereof in public and private plants; reserve plant and Government and contractor-owned equipment layaway; vehicles for the Marine Corps, including the purchase of passenger motor vehicles for replacement only *and the purchase of light armored vehicles not in excess of 12,000 pounds gross vehicle weight required for the physical security of personnel, notwithstanding price limitations applicable to passenger vehicles*; and expansion of public and private plants, including land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title, [\$1,388,583,000] \$1,070,999,000, to remain available for obligation until September 30, [2005] 2006, of which \$66,849,000 shall be for the Marine Corps Reserve. (10 U.S.C. 5013; Department of Defense Appropriations Act, 2003.)

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

Program Element: 0202100M Divisions (Marine) Code: A Other Related Program Elements:

	Prior Years		FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	To Complete	Total Prog
Proc Qty												
Gross Cost	303.3		75.1	61.7	11.3	9.5	14.9	17.8	44.8	43.9	0.0	582.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	303.3		75.1	61.7	11.3	9.5	14.9	17.8	44.8	43.9	0.0	582.2
Initial Spares	8.3		1.6	0.2	0.0	0.0	0.0	0.0	1.6	1.6	0.0	13.3
Total Proc Cost	310.0		76.7	61.9	11.3	9.5	14.9	17.8	46.4	45.5	0.0	593.9
Flyaway U/C												
Wpn Sys Proc U/C												

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 AAV RAM/RS effort, provide significant improvements to reliability, maintainability, battlefield survivability, combat capability and operational safety. These modifications implement improvements based upon Fleet Marine Forces' Deficiency Reports and Beneficial Suggestions.

The Enhanced Appliqué Armor Kit (EAAK) provides the AAVP7A1 and AAVC7A1 with protection against 14.5 mm rounds and overhead fragmentation blast. The EAAK that is currently utilized was fielded in 1991. The paint system utilized on the armor proved to be inadequate for extended AAV waterborne operations. As a result, more than 500 sets of EAAK have been washed out of the system due to corrosion since it's original fielding. Current projections are for a washout rate of 55 to 60 systems per year. As age and usage increases, the washout rate continues to increase. This reprocurement will replace the unserviceable armor and provide improved corrosion protection. A contract was awarded to Rafael Corporation.

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 (Engine, Transmission and Suspension system) 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).

The AAV Recovery variant (AAVR7A1) is the primary maintenance and recovery vehicle of the AAV family of vehicles and is an alternate source of maintenance and recovery for other elements of the Marine Expeditionary Force. This initiative replaces the AAVR7 aging and discontinued unique subsystems to sustain the vehicles capability and improve its supportability, readiness and safety throughout the remaining service life of the vehicle.

Modification	Installing Agent	Installation	End Item
AAV7A1 Mod Kits	Various	Begin: Various End: Various	AAV7A1 FOV
EAAK	FMF	Begin: JAN 04 End: JUN 05	AAV7A1 FOV
AAV RAM/RS	MCLB Albany	Begin: OCT 98 End: DEC 03	AAV7A1 FOV
AAVR7A1 Upgrade	MCLB, UDLP, FMF	Begin: DEC 07 End: DEC 09	AAVR7A1

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		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: February 2003			
<b>Weapon System Cost Elements</b>		ID	<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AAV MOD KITS			2293	VAR	VAR	5961	VAR	VAR	8321	VAR	VAR	8460	VAR	VAR
AAV RAM/Rebuild														
Hardware			47477	85	558553	33431	85	393306						
Labor			18239			19217								
Teardown of Vehicles For Next FY			175											
<b>SUBTOTAL</b>			<b>65891</b>			<b>52648</b>								
SUPPORT COSTS														
Engineering/Program Mgt Spt			988											
ILS (Tech Manuals, Training)			776											
<b>SUBTOTAL</b>			<b>1764</b>											
AAV Enhanced Applique Armor Kit (EAAK)			4932	88	56045	3080	57	54035	2976	70	42514	991	25	39640
Non-Recurring Start-Up Cost			243											
<b>SUBTOTAL</b>			<b>5175</b>			<b>3080</b>			<b>2976</b>			<b>991</b>		
<b>TOTAL</b>			<b>75123</b>			<b>61689</b>			<b>11297</b>			<b>9451</b>		
<b>Active</b>			<b>64208</b>			<b>61492</b>			<b>10722</b>			<b>8968</b>		
<b>Reserve</b>			<b>10915</b>			<b>197</b>			<b>575</b>			<b>483</b>		
<b>Remarks:</b>														
Economic Order Quantity (EOQ) of 170 engines in FY02 previously identified was not required to be executed. The engine procurement quantity for FY02 was 85 at a cost of \$5.99M. The EOQ for FY02 has been deleted from the P5. The FY02 Hardware cost increased from the previous submission due to including engine cost and increases in costs for other RAM/RS part due to quantities being reduced from 170 to 85. Additionally, the FY02 RAM/RS Hardware costs increased due to the procurement of long lead crane assemblies in support of the production of the R7 variant RAM/RS vehicles in FY03.														
EAAK Unit costs vary due to long lead material procurement in order to keep a constant production rate.														

### Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2003

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 02	Various	VAR	Various	Var	Var	VAR	VAR	Yes	N/A	N/A
FY 03	Various	VAR	Various	Var	Var	VAR	VAR	Yes	N/A	N/A
FY 04	Various	VAR	Various	Var	Var	VAR	VAR	Yes	N/A	N/A
FY 05	Various	VAR	Various	Var	Var	VAR	VAR	Yes	N/A	N/A
AAV RAM/REBUILD										
FY02	MCLB,Albany	WR	MCSC	Oct-01	Feb-02	85	558553	Yes	N/A	N/A
FY03	MCLB,Albany	WR	MCSC	Oct-02	Jan-03	85	403035	Yes	N/A	N/A
EAAK										
FY02	Rafael, WASH D.C.	FFP	MCSC	Jun-02	Mar-02	88	56045	Yes	N/A	N/A
FY03	Rafael, WASH D.C.	FFP	MCSC	Oct-02	Aug-03	57	54035	Yes	N/A	N/A
FY04	Rafael, WASH D.C.	FFP	MCSC	Oct-03	Oct-04	70	42514	Yes	N/A	N/A
FY05	Rafael, WASH D.C.	FFP	MCSC	Oct-04	Oct-05	25	39640	Yes	N/A	N/A

**REMARKS:**

AAV RAM/Rebuild - Labor / Material for rebuild directed to Marine Corps Logistics Bases. Contracts for hull modifications and engines are sent to industry.

Unit cost increase due to MCLB cost growth based on the hours per vehicle being higher than projected.

**INDIVIDUAL MODIFICATION**

Date

February 2003

**MODIFICATION TITLE:** AAV MOD KITS

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

**DESCRIPTION / JUSTIFICATION:**

The AAV7A1 Modification Kits Program is for the procurement of modification kits/assemblies that have been tested, reviewed and approved by the Marine Corps. Modifications such as .50Cal MG mod, and Fan Mod Assembly are separate from AAV RAM Rebuild and provide significant improvements to vehicular reliability, maintainability and operational safety. These modifications are also a method by which Fleet Marine Forces (FMF) Quality Deficiency Reports and Beneficial Suggestions are implemented.

**DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:**

APPROVED FOR SERVICE USE

**Installation Schedule:**

Pr Yr	FY 2002				FY 2003				FY 2004				FY 2005							
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
<b>Inputs</b>					VARIOUS															
<b>Outputs</b>					VARIOUS															

Reserve Non-Add various for all FYs

Pr Yr	FY 2006				FY 2007				FY 2008				FY 2009				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
<b>Inputs</b>	VARIOUS																	
<b>Outputs</b>	VARIOUS																	

**METHOD OF IMPLEMENTATION:** Field ADMINISTRATIVE LEADTIME: VAR Months PRODUCTION LEADTIME: VAR Months

**Contract Dates:** FY 2000 N/A FY 2001 N/A FY 2002 N/A

**Delivery Date:** FY 2000 N/A FY 2001 N/A FY 2002 N/A

INDIVIDUAL MODIFICATION

Date

February 2003

MODIFICATION TITLE (Cont):

AAV MOD KITS 2

FINANCIAL PLAN: (\$ in Millions)

	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT																						
Kit Quantity	VAR		VAR		VAR		VAR		VAR		VAR		VAR		VAR		VAR		VAR			
Inst Kits, Nonrecurring		5.065		2.293		5.961		8.321		8.460		14.390		16.689		9.924		8.565		Cont.		79.668
Equipment, Nonrecurring																						
EAAK																						
Other																						
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		5.065		2.293		5.961		8.321		8.460		14.390		16.689		9.924		8.565				79.668

**INDIVIDUAL MODIFICATION**

Date

February 2003

**MODIFICATION TITLE:** Enhanced Applique Armor Kits (EAAK)

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

**DESCRIPTION / JUSTIFICATION:**

Enhanced Applique Armor Kits (EAAK): EAAK provides protection from threats up to and including 14.5 mm projectiles and blast fragmentation from up to 155 mm projectiles. EAAK was originally procured in 1991 and was expected to last until the fielding of the AAV. With AAV program delays, the existing stocks of EAAK have experienced severe deterioration due to salt water corrosion. The replacement EAAKs will be chemically treated to prevent this type of corrosion.

**DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:**

TDP reviewed by both the vendor and PM and now incorporates all corrosion preventive measures.

**Installation Schedule:**

	Pr Yr	FY 2002				FY 2003				FY 2004				FY 2005							
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
<b>Inputs</b>	Totals																				
<b>Outputs</b>									2			43	43	57	33	37	25				

	FY 2006				FY 2007				FY 2008				FY 2009				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
<b>Inputs</b>																		
<b>Outputs</b>		12				12												264

**METHOD OF IMPLEMENTATION:** Depot/Contractor ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 12 Months

Contract Dates: FY 2001 OCT 00 FY 2002 OCT 01 FY2003 OCT 02

Delivery Date: FY 2001 FEB 01 FY 2002 FEB 02 FY2003 Jan 03







**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

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 (RDT&E,N)/0206211M (PMC)

Code:

B

Other Related Program Elements:

N/A

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost (\$M)												
Less PY Adv Proc (\$M)						0.000	(10.413)	(2.780)	(5.051)			(18.244)
Plus CY Adv Proc (\$M)						10.413	2.780	5.051	0.000			18.244
Net Proc (P-1) (\$M)						10.413	(7.633)	2.271	(5.051)			0.000
Initial Spares (\$M)												
Total Proc Cost (\$M)						10.413	(7.633)	2.271	(5.051)			0.000
Wpn Sys Proc U/C (\$M)												

**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 concepts within the Expeditionary Maneuver Warfare capstone. 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 1970s.

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 provides essential command, control, communications and intelligence (C4I) functions for embarked personnel and AAAV units. The AAAV C4I systems are compatible with other Marine Corps assets as well as with Army, Air Force, Navy and NATO C4I assets. Along with the Landing Craft Air Cushion (LCAC) and the MV-22 Osprey, the AAAV will provide the Marine Corps Warfighters with the tactical mobility assets required to spearhead the concepts within the Expeditionary Maneuver Warfare capstone.

The AAAV is the Marine Corps' number one priority ground system acquisition program as well as the only ACAT-1D program managed by the Marine Corps. Acquisition of the AAAV is critical to the Marine Corps.

PEN 0206211M

**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

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 2004 BUDGET REQUEST:**

The first AAAV production vehicle is planned for procurement in FY03 with delivery planned in FY05. This vehicle follows the complete fabrication and testing of the nine System Development and Demonstration (SDD) Phase prototypes. This vehicle is intended for Director, Operational Testing and Evaluation (DOT&E) Production Representative Live Fire Test (PRLFT) in FY06 through FY07, followed by the vehicle being fielded in FY08. 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 18 vehicles scheduled for procurement in FY06. The follow on LRIP vehicle buys in FY06, FY07, and FY08 require advance procurement one (1) year prior to contract award. The advance procurement is required for: Aluminum for the Hull/Turret, Compact Modular Sights, Final Drives, Hydropneumatic Suspension Units, Gun Mounts, Water Jets, Manifolds, and Reservoirs.

**AAAV Milestone Events:**

Development Test (DTI)	Jan 2000 - Feb 2001
Development Test (DTII)	Jun 2003 - Mar 2008
Milestone C LRIP DAB	Sep 2005
Initial Operational Test & Evaluation (IOT&E)	Jun 2007 - Apr 2008
SAE FRP Decision	Aug 2008

<b>Advance Procurement Requirements Analysis-Funding (P-10A)</b>				First System Award Date: November 2002		First System Completion Date: November 2004		Date: February 2003						
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 Millions)														
	PLT (mos)	When Rqd (mos)	Pr Yrs	2001	2002	2003	2004	2005	2006	2007	2008	2009	To Comp	Total
End Item Quantity:	18					1	0	0	18	24	54	90	671	1013
Aluminum for Hull/Turret	30	1						3.187	2.680	5.051				10.918
Compact Modular Sights	30	11						2.515						2.515
Final Drives	30	9						0.084	0.100					0.184
Hydropneumatic Suspension Units	30	10						0.845						0.845
Gun Mount - Titanium	30	8						0.418						0.418
Water Jets	30	9						3.057						3.057
Manifolds	30	8						0.182						0.182
Reservoirs	30	8						0.125						0.125
<b>Total Advance Procurement</b>							0.000	10.413	2.780	5.051				18.244
<p>Description:</p> <p>Funding is for long-lead requirements for the AAAV production program. Advance procurement is calculated on a termination liability basis through November of the following fiscal year, reflecting the contractor's funding requirements for the procurement of long-lead material necessary to protect the delivery schedule. If the advanced procurement funding is not approved, an eight month break in production will occur and cause a significant increase in AAAV production program costs.</p>														

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

Date: February 2003

Appropriation / Budget Activity/Serial No: #N/A

P-1 Line Item Nomenclature / Weapon System: #N/A

(\$ in Millions)												
	Pr Yrs	2001	2002	2003	2004	2005	2006	2007	2008	2009	To Comp	Total
<b>Proposal w/o AP</b>												
Then Year Cost							44.059	6.176	10.972			61.207
Constant Year Cost (CY01\$)							40.379	5.554	9.684			55.617
Present Value							36.420	4.840	8.154			49.414
<b>AP Proposal</b>												
Then Year Cost						10.413	30.679	7.641	4.490			53.223
Constant Year Cost (CY01\$)						9.725	28.117	6.872	3.963			48.677
Present Value						9.078	25.360	5.989	3.337			43.764
<b>Difference (AP Savings)</b>												
Then Year Cost						(10.413)	13.380	(1.465)	6.482			7.984
Constant Year Cost (CY01\$)						(9.725)	12.262	(1.318)	5.721			6.940
Present Value						(9.078)	11.060	(1.149)	4.817			5.650

Remarks:

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

Date: February 2003

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 Millions)															
	PLT (mos)	2002					2003					2004		2005	
		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													T.L.	11/2005
Compact Modular Sights	30													T.L.	11/2005
Final Drives	30													T.L.	11/2005
Hydropneumatic Suspension Units	30													T.L.	11/2005
Gun Mount - Titanium	30													T.L.	11/2005
Water Jets	30													T.L.	11/2005
Manifolds	30													T.L.	11/2005
Reservoirs	30													T.L.	11/2005

Description:

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

Date: February 2003

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 Millions)

	Total Program													Total Obl/Exp (Cum)	Ending Balance (Cum)
		Oct-04	Nov-04	Dec-05	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05		
Fy 05 T.L Schedule Obl Plan	10.413	Oct-04	Nov-04 3.213 10.413	Dec-05	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	Jul-05 7.200	Aug-05	Sep-05	10.413 10.413	0.000
FY 06 T.L Schedule Obl Plan	2.780	Oct-05	Nov-05 2.780	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06 2.680	May-06	Jun-06	Jul-06 0.100	Aug-06	Sep-06	2.780 2.780	0.000
FY 07 T.L Schedule Obl Plan	5.051	Oct-06	Nov-06 5.051	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07 5.051	Aug-07	Sep-07	5.051 5.051	0.000

Narrative:

**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

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 (RDT&E,N)/0206211M (PMC)

Code:

B

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				1	0	0	18	24	54	90	826	1013
Gross Cost (\$M)				16.490	97.915	57.483	247.953	265.180	550.619	829.742	6191.165	8256.547
Less PY Adv Proc (\$M)							(10.413)	(2.780)	(5.051)			(18.244)
Plus CY Adv Proc (\$M)						10.413	2.780	5.051				18.244
Net Proc (P-1) (\$M)				16.490	97.915	67.896	240.320	267.451	545.568	829.742	6191.165	8256.547
Initial Spares (\$M)				0.501	0.000	0.000	9.076	9.568	19.421	29.483	247.599	315.648
Total Proc Cost (\$M)				16.991	97.915	67.896	249.396	277.019	564.989	859.225	6438.764	8572.195
Wpn Sys Proc U/C (\$M)				16.991	N/A	N/A	13.855	11.542	10.463	9.547	7.795	8.462

**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 concepts within the Expeditionary Maneuver Warfare capstone. 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 1970s.

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 provides essential command, control, communications and intelligence (C4I) functions for embarked personnel and AAAV units. The AAAV C4I systems are compatible with other Marine Corps assets as well as with Army, Air Force, Navy and NATO C4I assets. Along with the Landing Craft Air Cushion (LCAC) and the MV-22 Osprey, the AAAV will provide the Marine Corps Warfighters with the tactical mobility assets required to spearhead the concepts within the Expeditionary Maneuver Warfare capstone.

The AAAV is the Marine Corps' number one priority ground system acquisition program as well as the only ACAT-1D program managed by the Marine Corps. Acquisition of the AAAV is critical to the Marine Corps.

PEN 0206211M

**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

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 2004 BUDGET REQUEST:**

The first AAAV production vehicle is planned for procurement in FY03 with delivery planned in FY05. This vehicle follows the complete fabrication and testing of nine System Development and Demonstration (SDD) Phase prototypes. This vehicle is intended for Director, Operational Testing and Evaluation (DOT&E) Production Representative Live Fire Test (PRLFT) in FY06 through the beginning of FY07, followed by the vehicle being fielded in FY08. 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 18 vehicles scheduled for procurement in FY06. The follow on LRIP vehicle buys in FY06, FY07, and FY08 also require advance procurement one (1) year prior to contract award. The advanced procurement is required for: Aluminum for the Hull/Turret, Compact Modular Sights, Final Drives, Hydropneumatic Suspension Units, Gun Mounts, Water Jets, Manifolds, and Reservoirs.

**AAAV Milestone Events:**

Development Test (DTI)	Jan 2000 - Feb 2001
Development Test (DTII)	Jun 2003 - Mar 2008
Milestone C LRIP DAB	Sep 2005
Initial Operational Test & Evaluation (IOT&E)	Jun 2007 - Apr 2008
SAE FRP Decision	Aug 2008

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		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: February 2003			
<b>Weapon System Cost Elements</b>		ID	<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$M	Each	\$M	\$M	Each	\$M	\$M	Each	\$M	\$M	Each	\$M
Total Vehicles							1			0				
Surface Vehicle		B			16.069	1	16.069							
System Engineering/Program Mgmt. (GDLS)		B												
Training		B												
Data		B												
Support Equipment		B												
Engineering Change Orders		B												
Industrial Equipment/Tooling (Non-recurring)		B						97.915				57.483		
Training Simulators		B												
First Article Test (Non-recurring)		B												
Follow-On Test and Evaluation		B												
Support Contractor		B												
Program Office Operations		B			0.421									
<b>Gross Cost</b>					16.490	1	16.490	97.915				57.483		
Less Advanced Procurement														
Plus Advanced Procurement												10.413		
<b>Net Procurement</b>					16.490			97.915				67.896		
Initial Spares					.501									
<b>Total Procurement Cost</b>					16.991	1		97.915				67.896		

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2003

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 (AAV)					
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 \$M	Specs Avail?	Date Revsn Avail	RFP Issue Date
AAAV FY03	General Dynamics - Woodbridge, VA	SS/CPAF	MARCORSYSCOM	Nov-02	May-05	1	16.069	Yes		Mar-02
Special Tooling/Special Test Equipment FY04 / FY05	General Dynamics-Woodbridge, VA	SS/FPI	MARCORSYSCOM	Nov-03	VARIOUS	VARIOUS	155.398	N/A		Jul-03

**REMARKS:**  
Sole Source Procurement is required based on General Dynamic's unique capabilities and experience and to eliminate substantial duplication of costs.

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)					Date: February 2003		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): Advanced Amphibious Assault Vehicle (AAAV)		Admin Leadtime (after Oct 1): 2 months					Prod Leadtime: 18 months		
Line Descriptions: (Enter name of Sub-BLI Item Here)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Buy Summary		1	0	0	18	24	54	90	
Unit Cost (\$M)		16.069			12.528	9.802	8.862	8.138	
Total Cost (\$M)		16.991	97.915	67.896	249.396	277.019	564.989	859.225	
Asset Dynamics									
Beginning Asset Position					1	1	10	29	
Deliveries from: FY 2003 Funding				1					
Deliveries from: FY 2004 Funding									
Deliveries from: FY 2005 Funding									
Deliveries from Subsequent Years Funds						9	19	28	
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position				1	1	10	29	57	
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 XXXX	PAA: TAI	N/A			
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX	FY XXXX	Attrition Res	N/A			
Pipeline:	FY XXXX	FY XXXX	FY XXXX	FY XXXX	Augment	BAI	N/A		
Other:	1,013 FY XXXX	FY XXXX	FY XXXX	FY XXXX		Inactive Inv	N/A		
Total:	1,013					Storage	N/A		
Remarks:									







**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

Program Element: 0206211M Divisions (Marine)      Code: B      Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	73.0	25.2	52.1	13.2	51.3	57.4	78.3	113.5	82.7	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	73.0	25.2	52.1	13.2	51.3	57.4	78.3	113.5	82.7	Cont	Cont
Initial Spares	2.2	0.0	1.1	0.0	3.0	2.7	0.0	5.2	5.2	Cont	Cont
Total Proc Cost	75.2	25.2	53.2	13.2	54.3	60.1	78.3	118.6	87.9	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

**FY1998 - FY2009 LAV RELIABILITY, AVAILABILITY, AND MAINTAINABILITY (LAV RAM) IMPROVEMENTS**  
 Projects funded under the LAV RAM Program include numerous low-dollar, yet extremely important minor modifications, safety issues, 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 - FY2005 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.

**FY2005- FY2008 LAV SLEP Thermal Sight**  
 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.

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: 4th Qtr, FY 2003 (LAV SLEP)  
 DT / OT: 4th Qtr, FY 2003      Prg Rev Dec: 4th Qtr, FY 2004    IOC: 1st Qtr, FY 2006 (LAV SLEP Thermal Sight)

**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

LIGHT ARMORED VEHICLE

**FY 2007 - FY2009 LAV ANTI ARMOR SYSTEM (LAV AAS)**

The LAV AAS Program is designed to replace the existing LAV Anti Tank Emerson 901 Turret. The current turret has exhibited numerous deficiencies for many years that make it unreliable and costly to maintain. The current modification will ensure the LAV-AAS will be a viable weapons system through the service life of the LAV Family of Vehicles. The LAV AAS will provide the operating forces the ability to detect and defeat armored systems.

MODIFICATION: Various    INSTALLING AGENT: TBD    INSTALLATION: TBD    END ITEM: LAV Anti Tank Variant

**FY2007 - FY2009 LAV COMMAND & CONTROL UPGRADE (LAV C2)**

The LAV C2 Program is designed to meet and maintain the command and control requirements of the ORD. The LAV-C2 Upgrade will provide a hardware and software module (Universal Communication Interface Module (UCIM)) for the LAV-C2 to support complex radio configurations. The module will provide isolation of critical communications functions in a self-contained module to support a mix of legacy radio and the Joint Tactical Radio System (JTRS). The modification will ensure that the LAV-C2 will be a viable weapons system through the service life of the the LAV Family of Vehicles.

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

MS A:                    MS B: 1st Qtr, FY05    DT/OT: 1st Qtr, FY06    MS C: 1st Qtr, FY07    IOC: 1st Qtr, FY08 (LAV AAS)

MS A: Ongoing            MS B: 1st Qtr, FY05    DT/OT: 1st Qtr, FY06    MS C: 1st Qtr, FY07    IOC: 1st Qtr, FY08 (LAV C2)

**FY 2008 - FY2009 LAV ENHANCED FIRE SUPPORT SYSTEM (LAV EFSS)**

The LAV EFSS Program is designed to replace the existing LAV M252 81mm Mortar System with a 120mm Recoil Mortar System (RMS). The 120mm RMS will provide superior lethality and time to emplacement resulting in increased survivability. The LAV EFSS will invest in technologies currently on newer generations of Light Armored Vehicles and other weapons systems.

MODIFICATION: Various    INSTALLING AGENT: TBD    INSTALLATION: TBD    END ITEM: LAV Mortar Variant

MS A:    MS B: 4th Qtr, FY04    DT/OT: 1st Qtr, FY06    MS C: 4th Qtr, FY07    IOC: 4th Qtr, FY09 (LAV EFSS)

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)			P-1 Line Item Nomenclature: LIGHT ARMORED VEHICLE			Weapon System Type:			Date: February 2003		
<b>Weapon System Cost Elements</b>		<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
RAM PROJECTS	A												
HARDWARE		1158	1 BL		1246	1 BL		1281	1BL		1317	1BL	
GOVERNMENT ENGINEERING		529			545			561			578		
TESTING/OTHER SUPPORT		36			37			38			39		
<b>SUBTOTAL</b>		<b>1723</b>			<b>1828</b>			<b>1880</b>			<b>1934</b>		
SLEP MOD KITS	B	16216	323	50204	23168	447	51830						
INSTALLATION OF SLEP MOD KITS					18905			10809					
PRODUCTION VERIFICATION TESTING		845			4413			256					
SPECIAL PURPOSE TEST EQUIPMENT		227						246					
SUPPORT VEHICLES/EQUIPMENT		2688											
ECO		754			384								
ILS		1366			923								
FIELDING SUPPORT		156			831								
SYS. ENGINEERING/PROGRAM MGT SPT		1217			1615								
<b>SUBTOTAL</b>		<b>23469</b>			<b>50239</b>			<b>11311</b>					
THERMAL SIGHT MODIFICATION KITS	B										43800	200	219000
INSTALLATION OF THERMAL SIGHT MOD													
KITS													
PRODUCTION VERIFICATION TESTING											1064		
ECO											1314		
SPECIAL PURPOSE TEST EQUIPMENT											843		
ILS											951		
FIELDING SUPPORT													
SYS. ENGINEERING/PROGRAM MGT SPT											1435		
<b>SUBTOTAL</b>											<b>49407</b>		
<b>TOTAL</b>		<b>25192</b>			<b>52067</b>			<b>13191</b>			<b>51341</b>		
<b>Active</b>		<b>25192</b>			<b>45263</b>			<b>13191</b>			<b>51341</b>		
<b>Reserve</b>					<b>6804</b>								
<b>BL = One block or set of equipment</b>													

**Exhibit P-5a, Budget Procurement History and Planning**

Date: February 2003

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

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										
FY02	VARIOUS	VAR	TACOM	VAR	VAR	1 BL	VAR	NO	N/A	N/A
FY03	VARIOUS	VAR	TACOM	VAR	VAR	1 BL	VAR	NO	N/A	N/A
FY04	VARIOUS	VAR	TACOM	VAR	VAR	1 BL	VAR	NO	N/A	N/A
FY05	VARIOUS	VAR	TACOM	VAR	VAR	1 BL	VAR	NO	N/A	N/A
FY02 SLEP KITS CONTRACT	METRIC SYSTEMS, FLORIDA	FFP	TACOM	Apr-02	Sep-02	323	50204	NO	N/A	Sep-00
FY03 SLEP KITS CONTRACT	METRIC SYSTEMS, FLORIDA	FFP	TACOM	Nov-02	May-03	447	51830	NO	N/A	Sep-00
LAV Improved Thermal Sight										
FY05	RAYTHEON, MC KINNEY, TEXAS	FFP	TACOM	Nov-04	Nov-05	200	219000	NO	N/A	Mar-01

REMARKS:

INDIVIDUAL MODIFICATION

Date

February 2003

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 reducing operations and support costs. Current RAM projects include Casualty Evacuation Kits, Tire Machine and Engine Jacobs Brake cut-off switch.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

Approved for service use

Installation Schedule:

	Pr Yr	FY 2002				FY 2003				FY 2004				FY 2005							
		Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
<b>Inputs</b>						VARIOUS															
<b>Outputs</b>						VARIOUS															

	FY 2006				FY 2007				FY 2008				FY 2009				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
<b>Inputs</b>	VARIOUS																	
<b>Outputs</b>	VARIOUS																	

METHOD OF IMPLEMENTATION: FIELD

ADMINISTRATIVE LEADTIME: Various Months

PRODUCTION LEADTIME: Various Months

Contract Dates: Various

Delivery Date: Various

INDIVIDUAL MODIFICATION

Date

February 2003

MODIFICATION TITLE (Cont): LAV RAM

FINANCIAL PLAN: (\$ in Millions)

	PRIOR YEARS		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																							
PROCUREMENT																							
Kit Quantity	1 BL		1 BL		1 BL		1 BL		1 BL		1 BL		1 BL		1BL		1BL						
Inst Kits, Nonrecurring (BL=One Block or set of equip)																							
Equipment, Nonrecurring		2.326		1.158		1.246		1.281		1.317		1.351		1.388		0.979		1.021		Cont		Cont	
ECO																							
Other		1.007		0.565		0.582		0.599		0.617		0.635		0.654		0.673		0.692		Cont		Cont	
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)																							
Installation Cost																							
Total Procurement Cost		3.333		1.723		1.828		1.880		1.934		1.986		2.042		1.652		1.713					Cont

INDIVIDUAL MODIFICATION

Date

February 2003

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 2002				FY 2003				FY 2004				FY 2005							
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
<b>Totals</b>																				
<b>Inputs</b>	0	0	0	0	0	0	0	40	121	122	124	126	126	111	0	0	0	0	0	0
<b>Outputs</b>	0	0	0	0	0	0	0	0	80	126	121	119	94	74	74	82	0	0	0	0

	FY 2006				FY 2007				FY 2008				FY 2009				To Complete	Totals			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
<b>Inputs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	770
<b>Outputs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	770

METHOD OF IMPLEMENTATION: FIELD/DEPOT

ADMINISTRATIVE LEADTIME:

6 Months

PRODUCTION LEADTIME:

6 Months

Contract Dates: SLEP:4/20/02

Delivery Date: SLEP: 09/01/03

INDIVIDUAL MODIFICATION

Date

February 2003

MODIFICATION TITLE (Cont): LAV SLEP

FINANCIAL PLAN: (\$ in Millions)

	PRIOR YEARS		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																							
PROCUREMENT																							
Kit Quantity			323	16.216	447	23.168															770	39.384	
Inst Kits, Nonrecurring																							
Equipment, Nonrecurring				2.915																			2.915
Engineering Change Order(ECO)				0.754		0.384																	1.138
Other				3.584		7.782		0.502															11.868
Installation of Hardware																							
FY 2000 Eqpt -- Kits																							
FY 2001 Eqpt -- Kits																							
FY 2002 Eqpt -- Kits					446	18.905															446	18.905	
FY 2003 Eqpt -- kits							324	10.809													324	10.809	
FY 2004 Eqpt -- kits																							
FY 2005 Eqpt -- kits																							
FY 2006 Eqpt -- kits																							
FY 2007 Eqpt -- kits																							
(FY(TC) Eqpt (xx kits)																							
Installment Cost						18.905		10.809														770	29.714
Total Procurement Cost				23.469		27.071		11.311															85.019

INDIVIDUAL MODIFICATION

Date

February 2003

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:

MS B 1Q FY02  
MSC 4Q FY04  
IOC 1Q FY06  
FOC 2Q FY07

Installation Schedule:

	Pr Yr	FY 2002				FY 2003				FY 2004				FY 2005							
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
<b>Totals</b>																					
<b>Inputs</b>																					
<b>Outputs</b>																					

	FY 2006				FY 2007				FY 2008				FY 2009				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
<b>Inputs</b>	VARIOUS				VARIOUS													
<b>Outputs</b>	VARIOUS				VARIOUS													

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

Contract Dates: Projected FY05

Delivery Date: Projected FY06 & FY07

INDIVIDUAL MODIFICATION

Date

February 2003

MODIFICATION TITLE (Cont): LAV SLEP THERMAL SIGHT

FINANCIAL PLAN: (\$ in Millions)

	PRIOR YEARS		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																							
PROCUREMENT																							
Kit Quantity									200	43.800	208	45.552	8	1.752							416	91.104	
Inst Kits, Nonrecurring																							
Equipment, Nonrecurring										0.843		1.904		2.297								5.044	
ECO										1.314		1.321		1.338								3.973	
Other										3.450		5.381		3.463		1.516						15.326	
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											183	1.255									183	1.255	
FY 2007 Eqpt -- kits													225	1.311							225	1.311	
(FY(TC) Eqpt (xx kits)															8	0.044					8	0.044	
Installation Cost												1.255		1.311		0.044						416	2.610
Total Procurement Cost										49.407		55.413		10.161		1.560							118.057

<b>Exhibit P-20, Requirements Study</b>			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)				Date: February 2003				
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): LAV SLEP			Admin Leadtime (after Oct 1): 1 Month				Prod Leadtime: 6 Months				
Line Descriptions: (Enter name of Sub-BLI Item Here)			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Buy Summary			323	447							
Unit Cost			50.204	51.830						-	
Total Cost			16216	23168							
Asset Dynamics											
Beginning Asset Position				40	533	770	770	770	770	770	
Deliveries from: FY 2002 Funding			40	283							
Deliveries from: FY 2003 Funding				210	237						
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			40	533	770	770	770	770	770	770	
Inventory Objective or Current Authorized Allowance											
Inventory Objective		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI	0
Assets Rqd for Combat Loads:	352	02 thru FY XXXX	N/A	02 thru FY XXXX	N/A	02 thru FY XXXX	0	FY 2004	0	PAA: TAI	0
WRM Rqmt:	0	FY XXXX		FY XXXX		FY XXXX	0	FY 2005	0	Attrition Res	0
Pipeline:	0	FY XXXX		FY XXXX		FY XXXX	0	Augment	0	BAI	0
Other:	418	FY XXXX		FY XXXX		FY XXXX	0			Inactive Inv	0
Total:	770									Storage	0
<p><b>Remarks: FY02 and FY03 represent Basic SLEP upgrades in the quantity of 770. The "other" category in the inventory objective is broken out as follows:</b></p> <p><b>MPS                    75</b></p> <p><b>DMFA                104</b></p> <p><b>EEAP                 31</b></p> <p><b>RESERVE            133</b></p> <p><b>OTHER                32</b></p> <p><b>GENERAL SUPPORT  43</b></p>											

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)				Date: February 2003				
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): LAV IMPROVED THERMAL SIGHT SYSTEM			Admin Leadtime (after Oct 1): 1 Month				Prod Leadtime: 6 Months				
Line Descriptions:	(Enter name of Sub-BLI Item Here)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009		
Buy Summary					200	208	8				
Unit Cost					219.000	219.000	219.000		-		
Total Cost					43800	45552	1752				
Asset Dynamics											
Beginning Asset Position						183	408	416	416		
Deliveries from:	FY 2003 Funding										
Deliveries from:	FY 2004 Funding										
Deliveries from:	FY 2005 Funding										
Deliveries from Subsequent Years Funds					183	225	8				
Other Gains											
Combat Losses											
Training Losses											
Test Losses											
Other Losses											
Disposals/Retirements/Attritions											
End of Year Asset Position					183	408	416	416	416		
Inventory Objective or Current Authorized Allowance											
Inventory Objective		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI	0
Assets Rqd for Combat Loads:	183	02 thru FY XXXX	N/A	02 thru FY XXXX	N/A	02 thru FY XXXX	0	FY 2004	0	PAA: TAI	0
WRM Rqmt:	0	FY XXXX		FY XXXX		FY XXXX	0	FY 2005	0	Attrition Res	0
Pipeline:	0	FY XXXX		FY XXXX		FY XXXX	0	Augment	0	BAI	0
Other:	225	FY XXXX		FY XXXX		FY XXXX	0			Inactive Inv	0
Total:	408									Storage	0
<p><b>Remarks: FY04, FY05 and FY06 represent the fielding of 408 Improved Thermal Sight Systems (ITSS) and 8 ITSS for the School of Infantry. The "other" category in the inventory objective is broken out as follows:</b></p> <p><b>MPS 42</b>  <b>DMFA 59</b>  <b>EEAP 15</b>  <b>RESERVE 62</b>  <b>OTHER 23</b>  <b>GENERAL SUPPORT 24</b></p>											







**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

IMPROVED RECOVERY VEHICLE (IRV)

Program Element:

0206211M Divisions (Marine)

Code:

A

Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	49		6									55
Gross Cost	102.3		20.3	4.1	3.7	0.7	0.1	0.0	0.0	0.0	0.0	132.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	102.3		20.3	4.1	3.7	0.7	0.1	0.0	0.0	0.0	0.0	132.0
Initial Spares	1.5		5.2	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.1
Total Proc Cost	103.8		25.4	7.6	3.7	0.7	0.1	0.0	0.0	0.0	0.0	140.5
Flyaway U/C												
Wpn Sys Proc U/C												

**IMPROVED RECOVERY VEHICLE (IRV):**

The M88A2 Hercules recovery vehicle 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.

Note: AAO revised from 61 to 55.

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

Program Element: 0206211M Divisions (Marine) Code: A Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	138.8		1.3	3.2	6.8	11.9	10.3	11.7	11.6	10.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	138.8		1.3	3.2	6.8	11.9	10.3	11.7	11.6	10.3	Cont	Cont
Initial Spares	2.3		0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	141.1		1.3	3.2	6.8	12.0	10.3	11.7	11.6	10.3	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

M1A1 MOD KITS: The M1A1 Mod Kit Line is established to sustain the technology of the M1A1 Tank and other supporting platforms including Support and Test Equipment while addressing equipment deficiencies and obsolete components. Funding will procure and field modifications, upgrade the MLC-60 Scissor Bridge to a 70-ton class bridge, and upgrade/replace Special Purpose Test Equipment associated with the M1A1 Tank.

Fire Support Mod Line: Funding will provide upgrades to electronic suites and product improvements to the Meteorological Measuring System.

PIAFS - The Portable Inductive Artillery Fuze Setter (PIAFS) is an electronic setter for the inductive fuze used on munitions in field artillery designed to increase efficiency of service and decrease crew error.

TANK SAFETY MODS: The Tank Safety Mod Line is established to procure and field critical safety related modification kits. This effort is managed and tracked separately due to criticality of the deficiencies. Funding will provide improved engine compartment fire extinguishing capability, replacement of, or upgrade to, switches/relays, and upgrade of the Driver's/Commander's control mechanisms.

M1A1 ENVIRONMENTAL STABILIZATION: The Tank Environmental Stabilization System is a stand alone dehumidifier which will reduce moisture induced electronic faults, condensation in optical equipment, and humidity corrosion, resulting in improved component reliability.



**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

M1A1 Firepower Enhancement

Program Elements:

0206211M Divisions (Marine)

Code:

A

Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					5	168	132	19	79			403
Gross Cost	0.0		0.0	0.0	4.2	42.0	34.8	17.8	23.0	0.0	0.0	121.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	4.2	42.0	34.8	17.8	23.0	0.0	0.0	121.7
Initial Spares	0.0		0.0	0.0	0.0	2.1	2.1	1.3	0.0	0.0	0.0	5.5
Total Proc Cost	0.0		0.0	0.0	4.2	44.1	36.9	19.1	23.0	0.0	0.0	127.2
Flyaway U/C												
Wpn Sys Proc U/C												

M1A1 Firepower Enhancement Program (FEP): The FEP system is a suite of upgrades for the M1A1 Tank. It will include - at a minimum - a second-generation thermal sight, a north finding/far target location capability, and an improved eye safe laser range finder. The system will increase the tank crew's ability to detect, recognize, and identify targets. It will integrate current/planned situational awareness systems.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Line Item Nomenclature: M1A1 Firepower Enhancement			Weapon System Type:		Date: February 2003	
<b>Weapon System Cost Elements</b>		ID	FY 02			FY 03			FY 04			FY 05		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Hardware														
FEP System									1426	5	285154	36998	168	220227
Refurbishment of FEP System									461	5	92246			
System Engineering Support									125			2684		
Government Engineering Services									200			299		
Program Management Support									275			1016		
Installation of FEP system														
Integrated Logistics Support (Training Equip, Common Support Equip, and Peculiar Support Equip)												982		
Technical Documentation									150					
LRIP Testing and Evaluation (Training and IOT&E)									1585					
<b>TOTAL</b>									<b>4222</b>			<b>41979</b>		
<b>ACTIVE</b>									<b>4222</b>			<b>41979</b>		
<b>RESERVE</b>														

### Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature: M1A1 Firepower Enhancement

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
FY04	Production Contract to be Awarded for FY04-FY09	FFP	MARCORSYSCOM, Quantico	Mar-04	Nov-04	5	285154	N/A	N/A	N/A
FY05		FFP	MARCORSYSCOM, Quantico	Jan-05	Nov-05	168	220227	N/A	N/A	N/A

REMARKS:

**INDIVIDUAL MODIFICATION**

Date

February 2003

**MODIFICATION TITLE:** Firepower Enhancement Program

**MODELS OF SYSTEMS AFFECTED:** M1A1 Tank

**DESCRIPTION / JUSTIFICATION:**

FEP will allow the tank to engage targets faster, at ranges approximately twice as far as the current system, and in all weather and battlefield conditions. The likelihood of fratricide will be reduced due to the ability to identify at longer ranges. Indirect fire systems and close air support will be improved by FEP's ability to provide target grid information quickly (less than one second) and accurately (within 80 meters Circular Error Probable (CEP)). The far target location capability currently does not exist on the tank. The eye safe laser range finder will allow crews to train with the fire control system and far target locator anywhere safely.

**DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:**

Milestone II - 22 April 02  
 IOT&E - Sep - Nov 04  
 Milestone IIIA - Planned Mar 04  
 Production Option Award - Planned Jan 05

**Installation Schedule:**

Pr Yr	FY 2002				FY 2003				FY 2004				FY 2005			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
<b>Totals</b>																
<b>Inputs</b>																
<b>Outputs</b>																

Pr Yr	FY 2006				FY 2007				FY 2008				FY 2009				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
<b>Inputs</b>																		
<b>Outputs</b>	24	30	13	31	42	28	15	29	36	40	38	13	41	12	11		403	

**METHOD OF IMPLEMENTATION:** FFP

**ADMINISTRATIVE LEADTIME:** 1 Months

**PRODUCTION LEADTIME:** 9 Months

Contract Dates: Mar 04 - Apr 09

Delivery Date: LRIP (5 units) delivered 8 months after award. Deliveries begin 10 months after award of each production contract.

INDIVIDUAL MODIFICATION

Date

February 2003

MODIFICATION TITLE (Cont):

FINANCIAL PLAN: (\$ in Millions)

	FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E		07.373		04.719		05.952															18.044
PROCUREMENT																					
Kit Quantity					5		168		132		19		79							403	
Inst Kits, Nonrecurring Equipment, Nonrecurring						1.887	36.998		29.610		4.357		19.669								92.521
ECO																					
Other																					
LRIP Testing & Evaluation						1.585															1.585
Documentation						0.150															0.150
Govt Eng Services						0.200	0.299		0.295		0.443		0.459								1.696
Program Management						0.275	1.016		0.871		0.552		0.795								3.509
Retrofit Kits											3.660										3.660
CLS (Repair Facility)											5.150										5.150
Integrated Logistics Spt (Training Equip, Common Spt Equip, and Peculiar Spt Equip)							0.982		0.919		0.834										2.735
Systems Eng Support						0.125	2.684		2.813		2.552		1.826								10.000
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									98	0.242										98	0.242
FY 2007 Eqpt -- kits											114	0.281								114	0.281
FY 2008 Eqpt -- kits													127	0.220						127	0.220
FY 2009 Eqpt -- kits															64					64	
Installment Cost									0.242		0.281		0.220							403	0.743
Total Procurement Cost						4.222	41.979		34.750		17.829		22.969								121.749





**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

High Mobility Artillery Rocket System (HIMARS)

Program Elements for Code B Items:

0502511M Divisions (MCR)

Code:

B

Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	2*			2	1	1	15	19	0	0	0	40
Gross Cost	0.0		0.0	7.7	18.0	16.4	137.3	190.5	0.0	0.0	0.0	369.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	7.7	18.0	16.4	137.3	190.5	0.0	0.0	0.0	369.9
Initial Spares			0.0	0.0	0.0	0.0	0.0	0.4	0.6	0.7	0.0	1.7
Total Proc Cost	0.0		0.0	7.7	18.0	16.4	137.3	190.9	0.6	0.7	0.0	371.5
Flyaway U/C												
Wpn Sys Proc U/C												

**HIMARS**

HIMARS is a C-130 transportable, wheeled, indirect fire, rocket/missile system capable of firing all rockets and missiles in the current and future Multi Launch Rocket System Family of Munitions (MFOM). The system includes two Resupply Vehicles (w/Material Handling Equipment (MHE) Crane) and two Resupply Trailers, and the MFOM. The MFOM is a family of rockets and missiles capable of attacking a variety of tactical and operational targets, providing the requisite range and lethality to support maneuver commanders. HIMARS will provide the Fleet Marine Force with 24-hour ground-based, responsive General Support/General Support Reinforcing/Reinforcing (GS/GSR/R) indirect fires which accurately engage targets at long range (45+KM) with high volumes of lethal fire under all weather conditions throughout all phases of combat operations ashore. HIMARS is a significant improvement over currently fielded ground fire support systems. During a 24-hour period the system will be expected to conduct multiple moves and multiple fire missions.

HIMARS will satisfy the Marine Corps requirement for an indirect fire system that is responsive, maneuverable, and capable of engaging targets at long range.

\*Note: 2 items in FY 01 are from R&D.

Army MS C is in June FY05. USMC procurement decision will be in the 1st Quarter of FY06.

LRIP procurements occur in FY03, 04, & 05. Full rate production begins in FY06.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)			P-1 Line Item Nomenclature: HIMARS			Weapon System Type:			Date: February 2003		
<b>Weapon System Cost Elements</b>		<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
HIMARS Launchers	B				6306	2	3153000	3185	1	3185000	3400	1	3400000
Support Vehicles- MTRV Resupply System (RSS) variant					960	4	240000	500	2	250000	500	2	250000
Support Trailers					288	4	72000	150	2	75000	150	2	75000
M26 Basic Rocket Electronic Surveillance Prgm*								660		750			
M28 Reduced Range Practice Rocket								2700	90	30000	2400	80	30000
M30 Guided Multiple Launch Rocket System								9720	18	540000	7650	15	510000
Contractor Logistics Support										1000			
Multiple Launch Rocket System (MLRS) PMO					152			791		337			
Test Support Equip/First Article Test								248		200			
Contractor Consulting Services													
Special Purpose Test Equipment													
<b>TOTAL</b>					<b>7706</b>			<b>17954</b>			<b>16387</b>		
<b>Active</b>													
<b>Reserve</b>					<b>7706</b>			<b>17954</b>			<b>16387</b>		
*Mandated Rocket Surveillance Program to insure viability and safety of stored ammunition													

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2003

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)		Weapon System Type:			P-1 Line Item Nomenclature: High Mobility Artillery Rocket System (HIMARS)					
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>HIMARS Launchers</u>										
FY03	Lockheed-Martin, Dallas TX	SS-CPAF	Redstone Arsenal, AL	Nov-02	Apr-04	2	3153000	No	No	TBD
FY04	Lockheed-Martin, Dallas TX	SS-CPAF	Huntsville, AL	Dec-03	May-05	1	3185000	No	No	TBD
FY05	Lockheed-Martin, Dallas TX	SS-CPAF	Huntsville, AL	Dec-04	May-06	1	3400000	No	No	TBD
<u>MTVR-RSS Variant</u>										
FY03	Oshkosh Truck, Oshkosh, WI	SS-FFP	MARCORSYSCOM, VA	Jan-03	Oct-03	4	240000	No	No	TBD
FY04	Oshkosh Truck, Oshkosh, WI	SS-FFP	Quantico, VA	Jan-04	Oct-04	2	250000	No	No	TBD
FY05	Oshkosh Truck, Oshkosh, WI	SS-FFP	Quantico, VA	Jan-05	Oct-05	2	250000	No	No	TBD
<u>Trailers</u>										
FY03	Oshkosh Truck, Oshkosh, WI	SS-FFP	MARCORSYSCOM, VA	Jan-03	Oct-03	4	72000	No	No	TBD
FY04	Oshkosh Truck, Oshkosh, WI	SS-FFP	Quantico, VA	Jan-04	Oct-04	2	75000	No	No	TBD
FY05	Oshkosh Truck, Oshkosh, WI	SS-FFP	Quantico, VA	Jan-05	Oct-05	2	75000	No	No	TBD

**REMARKS:**

Unit price for HIMARS launchers are determined by Army contract pricing and include contracting surcharge for full rate product contracting cost to USMC.

Prices for MTVR-RSS in FY 03-05 will be on LRIP contract. Prices for MTVR-RSS in FY 06-07 will be on a separately negotiated FRP contract to include changes needed based on Operational and First Article testing.

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)					Date: February 2003		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): High Mobility Artillery Rocket System (HIMARS)			Admin Leadtime (after Oct 1): 1 month					Prod Leadtime: 17 months		
Line Descriptions:	HIMARS Launchers	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Buy Summary			2	1	1	15	19			
Unit Cost			3153.0	3185.0	3400.0	3466.0	3400.0			
Total Cost			6306.0	3185.0	3400.0	51990.0	64600.0			
Asset Dynamics										
Beginning Asset Position			2	2	4	5	6	21	40	
Deliveries from:	Prior Years Funding									
Deliveries from:	FY 2002 Funding									
Deliveries from:	FY 2003 Funding			2						
Deliveries from:	FY 2004 Funding				1					
Deliveries from:	FY 2005 Funding					1				
Deliveries from	Subsequent Years Funds						15	19		
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position			2	4	5	6	21	40	40	
Inventory Objective or Current Authorized Allowance		40	40	40	40	40	40	40	40	
Inventory Objective	40	Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI	
Assets Rqd for Combat Loads:		02 thru FY XXXX		02 thru FY XXXX		02 thru FY XXXX		FY 2004	0 PAA: TAI	
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX			0 Attrition Res	
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI	
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv	
Total:									Storage	
<b>Remarks:</b>										
Unit cost based on total quantity for Army and Marine Corps.										







**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2) P-1 Item Nomenclature: 155MM LIGHTWEIGHT TOWED HOWITZER

Program Element: 0206211M Divisions (Marine) Code: B Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			34	60	110	120	53				377
Gross Cost	0.0	0.0	63.0	105.5	174.4	185.0	79.6	0.0	0.0	0.0	607.5
Less PY Adv Proc	0.0	0.0	3.7	6.7	12.8	13.9	6.0	0.0	0.0	0.0	43.2
Plus CY Adv Proc	7.7	0.0	2.8	12.8	13.9	6.0	0.0	0.0	0.0	0.0	43.2
Net Proc (P-1)	7.7	0.0	62.0	111.5	175.5	177.1	73.6	0.0	0.0	0.0	607.5
Initial Spares	0.0	0.0	0.0	2.3	4.6	4.6	1.1	0.9	0.0	0.0	13.5
Total Proc Cost	7.7	0.0	62.0	113.9	180.2	181.7	74.7	0.9	0.0	0.0	621.0
Flyaway U/C											
Wpn Sys Proc U/C											

The Lightweight 155mm Howitzer (LW155) replaces the M198 howitzer and will be the sole USMC artillery weapon for all forces and missions. A 40% 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. The Army will use the LW155 as a general and direct support weapon for its Light Force and Interim Brigade Combat Team. The UK and Italy are expected to continue their participation in production and a Memorandum of Understanding (MOU) is currently in negotiation.

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

Engineering and Manufacturing Developmental Testing: Begin: August 1997 End: September 2004

Operational Assessment: Begin May 2002 End: June 2002

Multi-Service Operational Test and Evaluation : Begin: March 2004 End: June 2004

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

Milestone C November 2002.

Full-rate Production Milestone scheduled for October 2004.

Production contract for the LRIP buys in FY 03/04 is a multiyear fixed price contract. FY 05-07 costs are based on the assumption of a planned joint multiyear procurement with the Army for the full rate production contract.

Note: AAO is 380 per Marine Requirements Oversight Council (MROC) Decision Memorandum 09-2002 dtd 11 Feb 2002.

## Exhibit MYP-1, Multiyear Procurement Criteria

Program: LW155 Towed Howitzer

Date: February 2003

1. Multiyear Procurement Description:

This action is a two year multi-year acquisition for the Low Rate Initial Production (LRIP) of the Lightweight 155mm Howitzer (LW155) to recognize substantial cost avoidance over individual yearly procurements. The LW155 is a joint service (USMC and Army), international cooperative (US, UK and IT) program for the development and production of a lightweight towed howitzer to replace the heavier and aging M198 currently in service. The Marine Corps as the lead service for this program will initiate the procurement and fielding of LW155, and this multi-year acquisition will purchase the two year (FY03 & FY04) Marine Corps LRIP quantity of 94 (34 in FY03 & 60 in FY 04). BAE SYSTEMS is the prime contractor for development of the system. They have established a US supply chain which will produce approximately 70% of the weapon including the final integration, assembly, and test in Hattiesburg, MS. A Milestone C decision and LRIP contract award occurred in November 2002.

2. Benefit to the Government:

- a. Substantial Savings: The use of a multiyear contract will result in substantial cost avoidance of approximately \$40M. This reflects facilitization being spread out over a larger quantity, economies of scale in ordering titanium and other materials, ability to now utilize economic production runs, and allows the contractors to move directly to hard tooling for castings.
- b. Stability of Requirement: This program is a high priority program for the Marine Corps and Army; replacing all Marine Corps Howitzers; and Interim Brigade Combat Team for Army. Requirement is expected to remain substantially unchanged since the system has undergone 5 years of development and testing and any design changes from this point are expected to be minor.
- c. Stability of Funding: Funding for the LRIP production contract is included within the current FYDP and there is reasonable expectation that throughout the contemplated contract period, funding will be at a sufficient level required to avoid contract cancellation. Also, the contractor has stabilized costs and the multiyear will provide an incentive to the supply chain to invest in facilities and tooling.
- d. Stability of Configuration: LW155 has been heavily tested over a five-year period, the EMD testing is near complete, no major redesign will be required, the digital fire control interfaces are already on the weapon, and two pilot production howitzers to prove out the technology transfer to the US are well underway. One of these pilot production weapons was thoroughly tested prior to the LRIP decision in November.
- e. Realistic Cost Estimates: Estimates are based on actual contractor submission and are consistent with history to date.
- f. National Security: Use of the multiyear contract will promote the national security of the United States.

3. Source of Savings

\$ in Millions

Inflation	
Vendor Procurement	40
Manufacturing	
Design/Engineering	
Tool Design	
Support Equipment	
Other	
Total	40

**Exhibit MYP-1, Multiyear Procurement Criteria**

Program:        LW155 Towed Howitzer

Date:            February 2003

4. Advantages of the MYP: The MYP is economically justified based on the cost avoidance of \$40M, production of economic order quantities, provides incentive for contractors to make investments in capital facilities, equipment and processes.

5. Impact on Defense Industrial Base: Contractor will employ cost-effective hard-tooling versus temporary soft-tooling.

6. Multiyear Procurement Summary

	<u>Annual Contracts</u>	<u>Multiyear Contract</u>
Quantity	94	94
Total Contract Price	154600	116278
Cancellation Ceiling (highest point)		52700 (Includes all recurring and non-recurring costs - will not exceed FY03 funding)
Funded		52700
Unfunded		0
\$ Cost Avoidance Over Annual		39722
% Cost Avoidance Over Annual		25%

<b>Exhibit MYP-2, Total Program Funding Plan</b>		Date: February 2003			
Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)		P-1 Line Item Nomenclature: LW155 Towed Howitzer			
	FY 03	FY 04	FY 05	FY 06	FY 07
<b>Annual Procurement</b>					
Proc Qty	34	60			
Gross Cost	85640	128214			
Less PY Adv Proc	3740	6744			
Plus CY Adv Proc	2784	12760			
Net Proc (=P-1)	84684	134230			
<b>Multiyear Proc</b>					
Proc Qty	34	60			
Gross Cost (P-1)	62643	111489			
Less PY Adv Proc	3740	6744			
Plus CY Adv Proc	2784	12760			
Net Proc	61687	117505			
Multiyear Savings(\$)	22997	16725			
Multiyear Savings(%)	<b>26.85%</b>	<b>13.04%</b>			
<b>Outlays</b>					
Annual	21410	63740			
Multiyear	15661	51050			
Savings	5749	12690			
<p>Remarks:</p> <p>Advanced Procurement required is independent of annual and multiyear strategies. Adv Proc for 70 systems was funded in FY01.</p> <p>FY03 Adv Proc: Less \$110k x 34 systems, Plus \$116k x 24 systems</p> <p>FY04 Adv Proc: Less \$110 x 36 systems and \$116k x 24 systems, Plus \$116 x 110 systems.</p> <p>20% of Advanced Procurement is tooling, 80% is materials (Titanium).</p>					

<b>Exhibit MYP-3, Contract Funding Plan</b>		Date: February 2003			
Appropriation Code/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and tracked Combat Vehicles		P-1 Line Item Nomenclature: LW155 Towed Howitzer			
	FY 03	FY 04	FY 05	FY 06	FY 07
<b>Annual Procurement</b>					
Proc Qty	34	60			
Gross Cost	64600	90000			
Less PY Adv Proc	3740	6744			
Plus CY Adv Proc	2784	12760			
Net Proc (=P-1)	63644	96016			
<b>Multiyear Proc</b>					
Proc Qty	34	60			
Gross Cost (P-1)	42058	74220			
Less PY Adv Proc	3740	6744			
Plus CY Adv Proc	2784	12760			
Net Proc (=P-1)	41102	80236			
Multiyear Savings(\$)	22542	15780			
<b>Outlays</b>					
Annual	16150	46402			
Multiyear	10515	34116			
Savings	5635	12286			
<p>Remarks:</p> <p>Advanced Procurement required is independent of annual and multiyear strategies. Adv Proc for 70 systems was funded in FY01.</p> <p>FY03 Adv Proc: Less \$110k x 34 systems, Plus \$116k x 24 systems</p> <p>FY04 Adv Proc: Less \$110 x 36 systems and \$116k x 24 systems, Plus \$116 x 110 systems.</p> <p>20% of Advanced Procurement is tooling, 80% is materials (Titanium).</p>					

<b>Exhibit MYP-4, Present Value Analysis</b>		Date: February 2003			
Appropriation Code/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles		P-1 Line Item Nomenclature: LW155 Towed Howitzer			
	FY 03	FY 04	FY 05	FY 06	FY 07
<b>Annual Procurement</b>					
Then Year Cost	16150	46402			
Constant Year Cost	15980	45120			
Present Value	15514	42530			
<b>Multiyear Proc</b>					
Then Year Cost	10515	34116			
Constant Year Cost	10404	33174			
Present Value	10101	31270			
<b>Difference</b>					
Then Year Cost	5635	12286			
Constant Year Cost	5576	11946			
Present Value	5413	11260			
Multiyear Savings(\$)	5635	12286			
Multiyear Savings(%)	<b>34.9%</b>	<b>26.5%</b>			
Remarks: Constant year costs in FY03 dollars 3.0 percent real interest rate used for present value analysis per OMB Circular No A-94 dated Feb02					

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109)/Weapons and Tracked Combat Vehicles (2)			P-1 Line Item Nomenclature: LW155 TOWED HOWITZER			Weapon System Type:			Date: February 2003			
<b>Weapon Svstem Cost Elements</b>		ID	<b>FY02</b>			<b>FY03</b>			<b>FY04</b>			<b>FY05</b>		
		CD			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	
<b>LONG LEAD</b>														
Titanium/Tooling/Fixtures, Etc - BAE SYSTEMS (Contractor)					2380	34	70000	4200	60	70000	7700	110	70000	
Cannon Long Lead Watervliet Arsenal					1564	34	46000	2760	60	46000	5060	110	46000	
<b>Less PY (FY 01) Adv Proc</b>					-3740	34	110000	-3960	36	110000				
<b>Less PY Adv Proc</b>								-2784	24	116000	-12760	110	116000	
<b>Plus CY Adv Proc</b>					2784	24	116000	12760	110	116000	13920	120	116000	
<b>Lightweight 155MM</b>					59032	34	1736235	98513	60	1641883	161623	110	1469300	
<b>TOTAL</b>					<b>62020</b>			<b>111489</b>			<b>175543</b>			
<b>Active</b>					<b>52982</b>			<b>94766</b>			<b>150010</b>			
<b>Reserve</b>					<b>9038</b>			<b>16723</b>			<b>25533</b>			

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2003

Appropriation / Budget Activity/Serial No: Procurement Marine Corps (1109)/Weapons and Tracked Combat Vehicles (2)		Weapon System Type:		P-1 Line Item Nomenclature: LW155 TOWED HOWITZER						
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
Titanium - BAE SYSTEMS (Contractor) FY 03 FY 04 FY 05	BAE SYSTEMS Barrow-in Furness UK	MYP/FFP	Picatinny Arsenal, NJ	Dec-02 Dec-03 Dec-04	Feb-04 Dec-04 Dec-05	24 110 120	70000 70000 70000	N/A	N/A	N/A
GFE-Watervliet Cannon Long Lead FY 03 FY 04 FY 05	Watervliet Arsenal Watervliet, NY 12189			Dec-02 Dec-03 Dec-04	Feb-04 Dec-04 Dec-05	24 110 120	46000 46000 46000			
GFE-Watervliet Cannon FY 03 FY 04 FY 05	Watervliet Arsenal Watervliet, NY 12189			Dec-02 Dec-03 Dec-04	Feb-04 Dec-04 Dec-05	34 60 110	165000 165000 180000			
GFE - Primer Feed Mechanism FY 03 FY 04 FY 05	Watervliet Arsenal Watervliet, NY 12189			Dec-02 Dec-03 Dec-04	Feb-04 Dec-04 Dec-05	34 60 110	40000 40000 40000			
Lightweight 155MM FY 03 FY 04 FY 05	BAE SYSTEMS	MYP/FFP	Picatinny Arsenal, NJ	Dec-02 Dec-03 Dec-04	Feb-04 Dec-04 Dec-05	34 60 110	1531235 1436883 1249300			

**REMARKS:**

Unit Cost from P5 for Lightweight 155MM is total of the above costs for GFE-Watervliet Cannon, Lightweight 155MM & Primer Feed Mechanism.

<b>Exhibit P-20, Requirements Study</b>		Appropriation/Budget Activity/Serial No: LW155 TOWED HOWITZER					Date: February 2003		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items):		Admin Leadtime (after Oct 1): 2 Months					Prod Leadtime: 12 Months		
<b>Line Descriptions:</b> (Enter name of Sub-BLI Item Here)		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary			34	60	110	120	53		
Unit Cost			1736.2	1641.9	1469.3	1425.3	1388.4		
Total Cost			59032	98513	161623	171039	73585		
Asset Dynamics									
Beginning Asset Position					18	80	180	324	377
Deliveries from: FY 2002 Funding									
Deliveries from: FY 2003 Funding				18	16				
Deliveries from: FY 2004 Funding					46	14			
Deliveries from: FY 2005 Funding						86	24		
Deliveries from Subsequent Years Funds							120	53	
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position				18	80	180	324	377	377
Inventory Objective or Current Authorized Allowance									
Inventory Objective 380		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads:		02 thru FY XXXX		02 thru FY XXXX		02 thru FY XXXX		FY 2004	PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005	Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv
Total:									Storage
<b>Remarks:</b>									
Note: AAO is 380 per Marine Requirements Oversight Council (MROC) Decision Memorandum 09-2002 dtd 11 Feb 2002. Unit cost does not include the long-lead.									







**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

MODIFICATION KITS (INFANTRY WEAPONS)

Program Element:

0206211M Divisions (Marine)

Code:

A

Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	16.0		1.8	4.8	3.3	3.3	3.5	3.0	2.9	3.0	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	16.0		1.8	4.8	3.3	3.3	3.5	3.0	2.9	3.0	Cont.	Cont.
Initial Spares	0.1											
Total Proc Cost	16.1		1.8	4.8	3.3	3.3	3.5	3.0	2.9	3.0	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

The Infantry Weapons Modification line item is a roll-up program for supporting the enhancement of artillery and small arms equipment/systems, consisting of the following:

**M249 SAW UPGRADE:** Improved enhancements for operational functioning of M249 Squad Automatic Weapon (SAW) by selective replacement of major subcomponents i.e. butt stock, feed tray cover, etc.

**M2 50 CAL. MACHINE GUN/MK19 40MM MACHINE GUN NIGHT VISION UPGRADE:** Improved capability needed to mount day and night vision devices to M2/MK19s.

**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.

**MARINE EXPEDITIONARY UNIT SPECIAL OPERATIONS CAPABLE (MEU SOC) .45 PISTOL:** This program will improve the .45 cal pistol by executing a service life extension program for the aging weapon.

**M203 UPGRADE:** This program will allow a laser aiming device to be mounted on the M203 Grenade Launcher.

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

Date:

February 2003

Appropriation / Budget Activity				P-1 Item Nomenclature:									
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)				MODIFICATION KITS (INFANTRY WEAPONS)									
Procurement Items	Code	UOM	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
INFANTRY WEAPONS MOD LINE	A	D		0.0	0.0	3.3	3.3	3.5	3.0	2.9	3.0	Cont	Cont
(In FY04, all components fall under one program.)		Q											
M249 SAW UPGRADE/REPLACEMENT	A	D		0.3	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.4
		Q											
M2/MK19 UPGRADE	A	D		0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3
		Q											
THEODOLITES	A	D		0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.2
		Q											
MVS COMMUNICATIONS ADAPTER	A	D		0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3
		Q											
MEU (SOC) .45 PISTOL	A	D		0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.9
		Q											
M203 UPGRADE	A	D		0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5
		Q											
FIRE SUPPORT MOD LINE	A	D		0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
(Moved to BLI 206300 in FY04)		Q											

**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

MARINE ENHANCEMENT PROGRAM

Program Element:

0206211M Divisions (Marine)

Code:

A

Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	17.3		2.5	8.0	6.9	4.0	3.8	3.8	4.0	4.0	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	17.3		2.5	8.0	6.9	4.0	3.8	3.8	4.0	4.0	Cont.	Cont.
Initial Spares	0.2											
Total Proc Cost	17.5		2.5	8.0	6.9	4.0	3.8	3.8	4.0	4.0	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:

**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 operator's manual.

**Taser:** This is a neuro-muscular disruption device utilized by Marines to bring a threatening individual under control without permanently injuring the individual. This device currently has a range of 23 feet and is intended to be utilized by infantrymen who have been assigned a non-lethal mission or who have been assigned rules of engagement that prevent the use of lethal force.

**FULL SPECTRUM BATTLE EQUIPMENT:** Full Spectrum Battle Equipment (FSBE) was designed to replace the old Close Quarters Battle (CQB) suite of equipment and to address the needs of Marines performing Special Operations Capable missions in Maritime Special Purpose Force (i.e. MSPF detachment and helicopter assault company). Less weight, increased positive buoyancy, spare air source, and a cutaway system are all desired quality changes. The Intermediate Passenger Helicopter Aircrew Breathing Device (IPHABD) program has been designed to provide enhanced flotation and emergency breathing to "frequent-flyers" across the fleet.

**GLOBAL POSITIONING SYSTEM:** Handheld, a lightweight/compact Global Positioning System device to support the infantryman. This provides location/positioning information to the operator via satellite.

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

Date:

February 2003

Appropriation / Budget Activity				P-1 Item Nomenclature:									
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)				MARINE ENHANCEMENT PROGRAM									
Procurement Items	Code	UOM	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
WATERPROOF BAGS FOR RAIDS AND RECON	A	D		0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4
		Q											
RIFLEMANS COMBAT OPTIC	A	D		0.0	2.6	0.3	2.8	3.8	3.8	4.0	4.0	Cont	Cont
		Q											
BAYONETS	A	D		2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.1
		Q											
TASER	A	D		0.0	0.5	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.8
		Q											
GLOBAL POSITIONING SYSTEM	A	D		0.0	0.0	3.3	1.2	0.0	0.0	0.0	0.0	0.0	4.5
		Q											
M249 SPARE BARREL BAG	A	D		0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8
		Q											
TRIPOD SLING FOR M240G (MK-123)	A	D		0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3
		Q											
FULL SPECTRUM BATTLE EQUIPMENT	A	D		0.0	3.8	3.0	0.0	0.0	0.0	0.0	0.0	0.0	6.8
		Q											

**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

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 Element: 0206211M Divisions (Marine)				Code: A	Other Related Program Elements:							
	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	10.4		0.3	0.3	5.0	3.4	4.2	4.9	4.8	2.5	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	10.4		0.3	0.3	5.0	3.4	4.2	4.9	4.8	2.5	Cont	Cont
Initial Spares	0.6		0.0	0.0	0.0	0.0	0.3	0.3	0.3	0.3	Cont	Cont
Total Proc Cost	11.0		0.3	0.3	5.0	3.4	4.5	5.2	5.1	2.8	Cont	Cont
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.

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 (TOO) changes and Table of Equipment (TOE) changes. Funds also support the 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** - The tank tools and test includes a sonic cleaning system and miscellaneous tools and test items for the M1A1 tank.

**Rifle Team Equipment (RTE)** - 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.

**M224 60MM** - The M224 Mortar is a lightweight, high angle of fire, smooth bore, man transportable weapon having increased range and capable of firing all current, new, or product improved 60mm ammunition. It can be fired either by drop firing or trigger.

**M249 Squad Automatic Weapon (SAW)**- The M249 SAW is a belt-fed, gas operated, air-cooled, automatic, 5.56mm light machinegun. It can be fired from the shoulder, a bipod steadied position, the hand-held position, or from a tripod mounted position. The new M249 SAW uses the MIL-STD rail top cover, which allows the weapon to utilize day optics, night vision equipment and thermal image devices.

**Gladiator Teleoperated Unmanned Vehicle (TUV)** - The Gladiator TUV will provide Marine Corps forces with an unmanned, tele-operated/semi-autonomous ground vehicle for remoting combat tasks in order to reduce risk and neutralize threats. The Gladiator TUV's primary function is to provide the ground combat element with an unmanned reconnaissance, surveillance, target acquisition and scouting capability.



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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:  
0266211M DIVISIONS (MARINE)

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty		4265	27377	15600	11000	9069					
Gross Cost	0.0	3.9	23.8	13.7	10.1	10.0	0.1	0.0	0.0	0.0	61.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0	3.9	23.8	13.7	10.1	10.0	0.1	0.0	0.0	0.0	61.5
Initial Spares		0.0	0.0	0.2	0.0	0.2	0.2	0.0	0.0	0.0	0.8
Total Proc Cost	0.0	3.9	23.8	13.9	10.1	10.2	0.3	0.0	0.0	0.0	62.2
Flyaway U/C											
Wpn Sys Proc U/C											

**Modular Weapon System**

The Modular Weapon System (MWS) is a program which consists of a M164A variant rifle that has been 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 infrared (IR) laser pointers and other such devices. 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. Recent decisions by the CMC and the Ground Board have concluded that the USMC will procure only M16A4 versions of the Modular Weapon System family at this time.



**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2003

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 M16A4 Rifle w/ Rail Adapter System (RAS)	Fabrique National Manufacturing Co., Inc. (FNMI) Columbia, SC	SS/FFP	ACALA, Rock Island, IL	Oct-02	Mar-03	4265	829	Yes	N/A	N/A	
FY 02					Nov-02	May-03	27377	839	Yes	N/A	N/A
FY 03					Dec-03	May-04	15600	846	Yes	N/A	N/A
FY 04					Dec-04	May-05	11000	873	Yes	N/A	N/A
FY 05											

REMARKS:

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)					Date: February 2003		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): M16A4 Rifle		Admin Leadtime (after Oct 1): 1 0 months					Prod Leadtime: 5 to 6 months		
Line Descriptions: (Enter name of Sub-BLI Item Here)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Buy Summary	4265	27377	15600	11000	9069				
Unit Cost	0.8	0.8	0.8	0.9	0.9				
Total Cost	3.5	22969.0	13198.0	9603.0	8343.0				
Asset Dynamics									
Beginning Asset Position	133	133	15063	37880	50777	60173	65463	65463	
Deliveries from: Prior Years Funding									
Deliveries from: FY 2002 Funding		4265							
Deliveries from: FY 2003 Funding		10665	16712						
Deliveries from: FY 2004 Funding			6500	9100					
Deliveries from: FY 2005 Funding				4585	6415				
Deliveries from Subsequent Years Funds					3779	5290			
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses			395	788	798				
Disposals/Retirements/Attritions									
End of Year Asset Position	133	15063	37880	50777	60173	65463	65463	65463	
Inventory Objective or Current Authorized Allowance	65463	65463	65463	65463	65463	65463	65463	65463	
Inventory Objective 65463	Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI	
Assets Rqd for Combat Loads:	02 thru FY XXXX		02 thru FY XXXX		02 thru FY XXXX		FY 2004	PAA: TAI	
WRM Rqmt:	FY XXXX		FY XXXX		FY XXXX		FY 2005	Attrition Res	
Pipeline:	FY XXXX		FY XXXX		FY XXXX		Augment	BAI	
Other:	FY XXXX		FY XXXX		FY XXXX			Inactive Inv	
Total:								Storage	
<p><b>Remarks: 133 Reflects buy of M16A4's that were previously procured for testing.</b></p> <p><b>Losses are for rifles that wear out beyond rebuild capacity or are broken.</b></p> <p><b>** AO applies currently to the M16A4 system only. Future, decision to buy the M4 version of the system will also require an increase in AO.</b></p>									



<b>FY 02 / 03 BUDGET PRODUCTION SCHEDULE</b>	P-1 Item Nomenclature: <b>Modular Weapon System</b>	Date: <b>February 2003</b>
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COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												L A T E R
							Calendar Year 04												Calendar Year 05												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M16A4 Rifle	1	02	MC	4265	4265																										
	1	03	MC	27377	10665	16712	2386	2386	2386	2386	2386	2386	2396																		
	1	04	MC	15600	0	15600							1300	1300	1300	1300	1300	1300	1300	1300	1300	1300	1300	1300							
	1	05	MC	11000	0	11000																			917	917	917	917	917	6415	

NAME / LOCATION	PRODUCTION RATES			REACHED D +	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
	MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.			
FNMI, Columbia, SC	400	1500	3200		1	INITIAL	12	5	17	
						REORDER	1	6	7	
						INITIAL				
						REORDER				
						INITIAL				
						REORDER				
						INITIAL				
						REORDER				
						INITIAL				
						REORDER				

**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)			P-1 Item Nomenclature: OPERATIONS OTHER THAN WAR									
Program Element: 0206211M Divisions (Marine)			Code: A	Other Related Program Elements:								
	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	2.6		1.6	1.5	1.3	1.5	1.5	1.6	1.6	1.6	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2.6		1.6	1.5	1.3	1.5	1.5	1.6	1.6	1.6	Cont	Cont
Initial Spares												
Total Proc Cost	2.6		1.6	1.5	1.3	1.5	1.5	1.6	1.6	1.6	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U												

The "**Operations Other Than War**" (OOTW) funding line is the Marine Corps' "procurement tail" for the Non-Lethal Weapons (NLW) R&D Program C2319. 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 (High Mobility Multipurpose Wheeled Vehicle) 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.

**Hasty Barrier Construction Tools-** This program is intended to field a set of tools to allow Marines to deny access to personnel through doors, windows, and manhole covers. These tools will also be utilized to attach other barriers, such as concertina wire, to pavement or other hard surfaces.

**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).

**Anti-Traction Material-** (Formerly called Non-Lethal Slippery Foam (NLSF)). (Also known as Anti-Mobility or Mobility Denial Substance.) The Anti-Traction Material 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:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

OPERATIONS OTHER THAN WAR

**Multi-Sensory Grenade (MSG)-** (Also known as a Clear-A-Space Device) This device is intended to provide greater distraction, disorientation, and confusion than current flash bang grenades (MK 141). It is intended to provide two or three sensory overload products in a hand deliverable product that will be utilized to cause individuals to leave a room or space vice having Marines enter the space to clear them out.

## Exhibit P-40, Budget Item Justification Sheet

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

EXPEDITIONARY AIR DEFENSE SYSTEM (LAAD SUSTAINMENT)

Program Element:

0206128M Low Altitude Air Defense Battalion

Code:

A

Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		0.0	0.2	2.0	10.4	12.2	14.8	6.1	13.6	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.2	2.0	10.4	12.2	14.8	6.1	13.6	Cont	Cont
Initial Spares	0.0		0.0	0.0	0.0	0.0	1.4	0.1	0.1	0.0	0.0	1.6
Total Proc Cost	0.0		0.0	0.2	2.0	10.4	13.6	14.9	6.2	13.6	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

The Low Altitude Air Defense (LAAD) Sustainment Initiative is an umbrella program that consists of elements to support the Man Portable Air Defense System (MANPADS). This initiative includes Ground Support Equipment (GSE), Ground Based Air Defense-Aerial Targets (GBAD-AT), Trainers and Simulators, and Stinger Missiles/Modifications, which are systems that provide air defense of vital areas in general or direct support of the Marine Air Ground Task Force (MAGTF).

**Stinger Missiles/Modifications:** The actual missile fired at targets by Stinger Gunners. Modifications will be made to the existing inventory to mitigate identified deficiencies with the current Reprogrammable Micro-Processor (RMP) missile. This program transitions from the Stinger Missile Mod BLI# 312300 beginning in FY04.

**Trainers and Simulators:** Equipment used to maintain gunner proficiency in addition to live-fire exercises, either in a garrison environment or deployed. An upgrade to the Institutional Conduct of Fire Trainer (ICOFT) with an open-systems computer architecture and the addition of operational characteristics of the AN/TWQ-1 Avenger weapon system. Upgrades and modifications to obsolete MANPADS trainers, like the Stinger Troop Proficiency Trainer (STPT), and the Stinger Launch Simulator (STLS).

**Ground Support Equipment:** Equipment that directly supports the MANPADS Stinger gunner, such as night sights, Identify Friend or Foe (IFF) systems, and kits with Stinger Section Leader specific equipment. Items will be replaced to mitigate existing obsolescence issues with the currently fielded equipment, as identified by the Readiness Prediction Study.



**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

PEDESTAL MOUNTED STINGER (AVENGER)

Program Element:

0206128M Low Altitude Air Defense Battalion

Code:

A

Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	14.7		0.0	1.5	0.8	12.0	6.5	9.5	3.5	8.7	0.0	57.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	14.7		0.0	1.5	0.8	12.0	6.5	9.5	3.5	8.7	0.0	57.2
Initial Spares	0.0		0.0	0.0	0.0	0.6	0.5	0.6	0.0	0.0	0.0	1.7
Total Proc Cost	14.7		0.0	1.5	0.8	12.6	7.0	10.1	3.5	8.7	0.0	58.9
Flyaway U/C												
Wpn Sys Proc U/C												

**PEDESTAL MOUNTER STINGER (AVENGER)** is a light weight, highly mobile gun/missile hybrid turret mounted on a heavy HMMWV. It provides 24 hour close-in low altitude air defense for the MAGTF. The fire unit is comprised of a turret integrated with standard vehicle missile launchers (SVML), a .50 caliber machine gun, Forward Looking Infrared (FLIR) Receiver, Laser Range Finder (LRF), Identification Friend or Foe (IFF), control systems, and communications systems. The fire unit may be operated by the gunner in the turret or by using the Remote Control Unit (RCU). AVENGER carries equipment to allow use of the STINGER missiles in a MANPADS configuration. SINCGARS radios provide the means for voice and data link communication. The Expeditionary Air Defense System (EADS) software which is hosted on the Remote Terminal Unit (RTU) integrates, correlates, and displays the air picture to the gunner and interfaces with AVENGER fire control computer. The Avenger weapon system provides low altitude, short range air defense capability for vital area defense or it provides general support, direct support, or support as an attached element of autonomous Marine Air Ground Task Force (MAGTF) unit(s) conducting independent operations. The Avenger/Stinger team remains the only fielded Marine Corps ground based air defense asset and will have a key role in air defense well beyond 2010. The Avenger/Stinger team will remain a vital part of Marine air defense for the future as the only weapons systems capable of engaging close in air threats. The retirement date for the Avenger is June 30, 2025. Funding sustains modernization and standarization plans, replaces obsolete components as well as provides continued logistical/programatic support. Funding will also be used to replace the Forward Looking Infra Red Device (FLIR), Slip Rings, Laser Range Finders, Intercoms and Gunners Console.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)					P-1 Line Item Nomenclature: PEDESTAL MOUNTED STINGER (AVENGER)			Weapon System Type:		Date: February 2003		
<b>Weapon System Cost Elements</b>		ID	<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$			
Avenger FLIR Replacement ENG & PROGRAM SPR/LOGISTICS												11780 253	118	99831
I2P2 ILS LAND NAV/AFCC						1532			817					
<b>TOTAL</b>						<b>1532</b>			<b>817</b>			<b>12033</b>		
<b>Active</b>						<b>1532</b>			<b>817</b>			<b>12033</b>		
<b>Reserve</b>														

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2003

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
Avenger FLIR Replacement FY05	TBD	C/FFP	SYSCOM, QUANTICO	Dec-04	Apr-05	118	99831	YES	N/A	TBD

REMARKS:

<b>Exhibit P-20, Requirements Study</b>		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					Date: February 2003		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): PEDESTAL MOUNTED STINGER (AVENGER)		Admin Leadtime (after Oct 1): 2 Months					Prod Leadtime: 4 Months		
<b>Line Descriptions:</b>		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Avenger FLIR Replacement									
Buy Summary					118	52			
Unit Cost					99.8	100.4			
Total Cost					12.0	6.5			
Asset Dynamics									
Beginning Asset Position						60	118	170	170
Deliveries from: FY 2004 Funding									
Deliveries from: FY 2005 Funding					60	58			
Deliveries from: FY 2006 Funding							52		
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position					60	118	170	170	170
Inventory Objective or Current Authorized Allowance					170	170	170	170	170
Inventory Objective 170		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads:		02 thru FY XXXX		02 thru FY XXXX		02 thru FY XXXX		FY 2004	PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005	Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv
Total:									Storage
<b>Remarks:</b>									





**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

P-1 Item Nomenclature:  
HIMARS ROCKETS

Program Elements:  
0502511M Divisions (MCR)

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0	0.0	0.0	0.0	1.3	32.8	55.1	69.3	54.5	0.0	213.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0	0.0	0.0	0.0	1.3	32.8	55.1	69.3	54.5	0.0	213.0
Initial Spares	0.0										
Total Proc Cost	0.0	0.0	0.0	0.0	1.3	32.8	55.1	69.3	54.5	0.0	213.0
Flyaway U/C											
Wpn Sys Proc U/C											

High Mobility Artillery Rocket System (HIMARS): The Multiple Launch Rocket System (MLRS) Reduced Range Practice Rocket is a training rocket which is allocated to Reserve HIMARS units. The rocket has an inert payload section with a blunt nose for inducing reduced range for use at multiple ranges in CONUS.

The Guided Multiple Launch Rocket System (GMLRS) is the next evolutionary step for the MLRS Rockets. The GMLRS will integrate a guidance and control package and a new rocket motor to achieve greater range and precision accuracy resulting in reduced logistics footprint for deployed forces. GMLRS will be effective against counterfire, air defense, light material, and personnel targets. The GMLRS will provide greater range and significantly enhanced accuracy. Since fewer rockets will be required to defeat a target, the logistics burden will be reduced.

Funds will be used to procure the GMLRS capability for the USMC-HIMARS and additional Reduced Range Practice Rockets (RRPRs) for training.

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

Program Element: 0206211M Divisions (Marine) Code: A Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	330			445	526	673	805	739	789	829	564	5700
Gross Cost	43.0		0.0	35.7	36.4	36.9	41.2	36.2	36.8	37.4	35.5	339.1
Less PY Adv Proc												0.0
Plus CY Adv Proc												
Net Proc (P-1)	43.0		0.0	35.7	36.4	36.9	41.2	36.2	36.8	37.4	35.5	339.1
Initial Spares												
Total Proc Cost	43.0		0.0	35.7	36.4	36.9	41.2	36.2	36.8	37.4	35.5	339.1
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 is a lightweight (<22 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 replanned 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.

Note: Milestone Decision Authority (MDA) decision to delay production from 1st Qtr FY2001 to 2nd Qtr FY2002, carrying FY2001 funds forward for first year execution.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		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: February 2003			
<b>Weapon System Cost Elements</b>		ID	FY 02			FY 03			FY 04			FY 05		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
<b>Missile Hardware- Recurring</b>														
All Up Round						29218	445	65658	30348	526	57696	35712	673	53064
<b>SubTotal Missile Hardware</b>						<b>29218</b>			<b>30348</b>			<b>35712</b>		
<b>Facilitization &amp; Tooling &amp; Test Equipment</b>						219			224			231		
<b>Total Flyaway</b>						<b>29437</b>			<b>30572</b>			<b>35943</b>		
<b>Training Devices</b>														
Predator ISMT Trainers						1294	141	9177						
Predator MILES 2000 Integration						3319								
Predator MILES 2000 Trainers									4363	240	18179			
<b>Subtotal Training Devices</b>						<b>4613</b>			<b>4363</b>					
<b>Support Cost</b>														
Government Engineering Services						1318			1089			576		
Government Program Management						361			374			382		
<b>SubTotal Support Cost</b>						<b>1679</b>			<b>1463</b>			<b>958</b>		
<b>TOTAL</b>						<b>35729</b>			<b>36398</b>			<b>36901</b>		
<b>Active</b>						<b>35564</b>			<b>36398</b>			<b>36901</b>		
<b>Reserve</b>						<b>165</b>								

### Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2003

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)		Weapon System Type:			P-1 Line Item Nomenclature: PREDATOR (SRAW)					
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
<b>All up Round</b>										
FY03	Lockheed Martin Missiles & Fire Control Orlando, FL	SS-FPIF Option Yr	MCB, Quantico, VA	Dec-03	Mar-04	445	65658	No	No	Mar-02
FY04	Lockheed Martin Missiles & Fire Control Orlando, FL	SS-FFP	MCB, Quantico, VA	Nov-03	Jan-05	526	57696	No	No	Apr-03
FY05	Lockheed Martin Missiles & Fire Control Orlando, FL	SS-FFP	MCB, Quantico, VA	Nov-04	Jan-06	673	53064	No	No	Apr-04
<b>Training Devices</b>										
Predator ISMT-E Trainers FY03	Fire Arms Training Systems Suwannee, GA	FFP	MCB, Quantico, VA	Dec-02	Nov-03	141	9177	No	No	Jun-00
MILES 2000 Trainers FY04	TBD	FFP	MCB, Quantico, VA	Feb-04	Aug-04	240	18179	No	No	Jun-00

**REMARKS:** FY03 - Sole Source Fixed Price Incentive Fee Production Option to be executed Jan 03. Request For Proposal (RFP) will be developed utilizing Alpha Contracting process (joint Government/Contractor Integrated Process Team (IPT) to develop the RFP.)  
 FY04 - Sole Source Firm Fixed Price Production Contract with Base Year and 3-4 Option Years to be awarded Nov 03. Request For Proposal (RFP) will be developed utilizing Alpha Contracting process (joint Government/Contractor Integrated Process Team (IPT) to develop the RFP).  
 FY03 - Predator ISMT-E weapon modules will be procured as an Option on the Marine Corps ISMT-E contract.  
 FY04 - Predator MILES 2000 weapon module hardware and software integration contract with production Option to be awarded Oct 02. Plan to execute production Option Feb 04.

<b>Exhibit P-20, Requirements Study</b>		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)					Date: February 2003		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): PREDATOR (SRAW)		Admin Leadtime (after Oct 1): 0 Months					Prod Leadtime: 14 Months		
<b>Line Descriptions:</b>		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary			445	526	673	805	739	789	829
Unit Cost			65.7	57.7	53.1	49.8	47.7	45.7	44.4
Total Cost			29218.0	30348.0	35712.0	40076.0	35243.0	36085.0	36805.0
Asset Dynamics									
Beginning Asset Position				128	588	1066	1651	2357	3053
Deliveries from: Prior Year Funding			165	165					
Deliveries from: FY 2002 Funding									
Deliveries from: FY 2003 Funding				310	135				
Deliveries from: FY 2004 Funding					394	132			
Deliveries from Subsequent Years Funds						504	772	750	781
Other Gains									
Combat Losses									
Training Losses					24	33	33	33	33
Test Losses (FAT/LAT)			37	15	15	18	21	21	21
Other Losses (Surveillance Testing)					12		12		12
Disposals/Retirements/Attritions									
End of Year Asset Position			128	588	1066	1651	2357	3053	3768
Inventory Objective or Current Authorized Allowance		5700							
Inventory Objective 5700	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for Replacement	Aircraft: TOAI				
Assets Rqd for Combat Loads:	thru FY 2002	0 thru FY XXXX	0 thru FY XXXX	FY 2000	PAA: TAI				
WRM Rqmt:	FY 2003	0 FY 2003	0 FY 2003	FY 2001	Attrition Res				
Pipeline:	FY 2004	0 FY 2004	0 FY 2004	Augment	BAI				
Other:	FY 2005	0 FY 2005	0 FY 2005		Inactive Inv				
Total:					Storage				
<b>Remarks:</b>									







**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

Program Elements: 0206128M Low Altitude Air Defense Battalion Code: A Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	15.2		2.9	7.8	0.6	0.6	0.6	0.0	0.0	0.0	0.0	27.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	15.2		2.9	7.8	0.6	0.6	0.6	0.0	0.0	0.0	0.0	27.8
Initial Spares	0.3		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3
Total Proc Cost	15.5		2.9	7.8	0.6	0.6	0.6	0.0	0.0	0.0	0.0	28.1
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, unmanned aerial vehicles (UAV) and rotary wing aircraft throughout the theater of operations. Procurement of new Block I Stinger Missile and Battery Coolant Units (BCU) to replace aging Stinger Missiles that will soon fail due to shelf life expiration. This program will transition to LAAD Sustainment in FY04 (BLI# 300600).

Funding is provided for the Tube Launched, Optically Tracked, Wire Guided (TOW) Missile Weapons System safety modifications and day sight modifications, completing current efforts and TOW range analysis, evaluation and fault identification. 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 (IMOIC) 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.

TOW Range Analysis- This analysis program aids in the problem identification of the shortened range concerns developed from the Surveillance Reliability Program. This program will establish a detailed flight performance card for use by Marine gunners in probability of hit versus range.

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

Program Elements: 0206211M Divisions (Marine) Code: A Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					14	82	115	8	8	8	0	235
Gross Cost	0.0		0.0	0.0	2.1	10.1	11.8	0.9	1.0	1.0	0.0	26760.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	2.1	10.1	11.8	0.9	1.0	1.0	0.0	26760.0
Initial Spares	0.0		0.0	0.0	0.1	0.5	0.7	0.2	0.2	0.2	0.0	1.9
Total Proc Cost	0.0		0.0	0.0	2.1	10.6	12.4	1.2	1.2	1.2	0.0	28.7
Flyaway U/C												
Wpn Sys Proc U/C												

**Small Unit Remote Scouting System (SURSS)**

The SURSS Program procures a capability for unmanned air vehicles (UAVs) to provide the company/detachment level with airborne reconnaissance to aid in detecting, identifying and engaging or avoiding enemy units. The UAVs autonomously gather and transmit imagery of the tactical situation in near-real time at a range of up to ten kilometers. The Dragon Eye (DE) drone was selected as the air vehicle to meet the SURSS requirements. DE is a four pound, hand launched, reusable vehicle with a wing span of 36 inches. The air vehicle flies at an altitude of 300-500 feet above ground at a speed of approximately 35 knots. The system has a mission duration of 30-60 minutes. DE's interchangeable payloads, autopilot and propulsion system are commercial-off-the-shelf (COTS) subsystems. The Ground Control Station (GCS) uses a rugged COTS laptop computer connected to a communication control box. A system is composed of three air vehicles, one GCS, spare components and miscellaneous support equipment.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: SMALL UNIT REMOTE SCOUTING SYSTEM			Weapon System Type:		Date: February 2003		
<b>Weapon System Cost Elements</b>		ID	<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
SURSS System (3 Air Vehicles,1Ground Control System)		B							1900	14	135714	8363	82	101988
ILS Support									158			1729		
<b>TOTAL</b>									<b>2058</b>			<b>10092</b>		
Active									<b>2058</b>			<b>10092</b>		
Reserve														

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2003

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)      Weapon System Type:      P-1 Line Item Nomenclature: SMALL UNIT REMOTE SCOUTING 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
Complete System										
FY04	TBD	FFP	MCB, QUANTICO, VA	Dec-03	Apr-04	14	135714	No	No	Aug-02
FY05	TBD	FFP	MCB, QUANTICO, VA	Dec-04	Apr-05	82	101988	No	No	Aug-02

**REMARKS:** Limited Source Firm Fixed Price Incentive Fee Initial Production contract with base year and five option years to be awarded in Dec 03.

<b>Exhibit P-20, Requirements Study</b>		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					Date: February 2003		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): SMALL UNIT REMOTE SCOUTING SYSTEM		Admin Leadtime (after Oct 1): 2					Prod Leadtime: 4		
<b>Line Descriptions:</b> (Enter name of Sub-BLI Item Here)		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary				14	82	115	8	8	8
Unit Cost				135.7	101.9	80.8	121.5	125.0	127.1
Total Cost				1900.0	8363.0	9294.0	972.0	1000.0	1017.0
Asset Dynamics									
Beginning Asset Position				0	6	48	156	217	227
Deliveries from: FY 2004 Funding				6	8				
Deliveries from: FY 2005 Funding					34	48			
Deliveries from: FY 2006 Funding						60	55		
Deliveries from Subsequent Years Funds							6	10	8
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position			0	6	48	156	217	227	235
Inventory Objective or Current Authorized Allowance		235							
Inventory Objective 235		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads:		02 thru FY XXXX		02 thru FY XXXX		02 thru FY XXXX		FY 2004	PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005	Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv
Total:									Storage
<b>Remarks:</b>									





### Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)	P-1 Item Nomenclature: UNIT OPERATIONS CENTER
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Program Elements for Code B Items: 0206313M Marine Corps Communication Equipment	Code: B	Other Related Program Elements:
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	Prior Years		FY 2002	FY 2003*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty (COC/CC end items)					31	34	41	95	89	133	0	442
Gross Cost	0.0		0.0	0.0	29.2	36.0	41.3	124.7	152.0	147.5	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	29.2	36.0	41.3	124.7	152.0	147.5	Cont	Cont
Initial Spares	0.0		0.0	0.0	0.7	2.2	3.2	4.0	3.9	3.9	Cont	Cont
Total Proc Cost	0.0		0.0	0.0	29.9	38.2	44.5	128.6	155.9	151.5	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Unit Operations Center (UOC) - will provide a shelter and components for the integration of current and planned battlefield automation systems designed to optimize the positioning, interaction, and flow of information among the various staff agencies (G-2, G-3, Operations Directorate, etc.) and their automated information systems and between the unit and higher, adjacent or subordinate units or headquarters. The weapon system procurement unit cost and flyaway unit cost varies because UOCs are different sizes at different echelons of command, and include minor modifications to accommodate USMC sub-elements. The UOC program has expanded from a GCE program to a command-wide program.

\*Prior to FY04, UOC was funded under BLI 463100 Command Post Systems. 19 units to be procured.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: UNIT OPERATIONS CENTER			Weapon System Type:		Date: February 2003	
<b>Weapon Svstem Cost Elements</b>		<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Unit Operations Center Capability Set III	B							4568	4	1142000	19261	22	875500
Unit Operations Center Capability Set IV	B							23712	27	878222	9531	12	794250
ILS								567			4352		
PM SUPPORT								378			2901		
<b>TOTAL</b>								<b>29225</b>			<b>36045</b>		
<b>Active</b>								<b>29225</b>			<b>35259</b>		
<b>Reserve</b>											786		

### Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2003

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: UNIT OPERATIONS CENTER					
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
Unit Operations Center Capability Set III FY 04 FY 05	General Dynamics General Dynamics	CPAF CPAF	MCSC, Quantico VA MCSC, Quantico VA	Dec-03 Dec-04	Feb-04 Feb-05	4 22	1142000 875500	Y Y	N/A N/A	N/A N/A
Unit Operations Center Capability Set IV FY 04 FY 05	General Dynamics General Dynamics	CPAF CPAF	MCSC, Quantico VA MCSC, Quantico VA	Dec-03 Dec-04	Feb-04 Feb-05	27 12	878222 794250	Y Y	N/A N/A	N/A N/A

REMARKS:

<b>Exhibit P-20, Requirements Study</b>			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					Date: February 2003		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): UNIT OPERATIONS CENTER			Admin Leadtime (after Oct 1): 2 MONTHS					Prod Leadtime: 1 MONTH		
Line Descriptions:	Unit Operations Center	FY 2002	FY 2003*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Buy Summary				31	34	41	95	89	133	
Unit Cost				1.0	0.8	0.9	1.3	1.7	1	
Total Cost				29.2	36.0	41.3	124.7	152.0	148	
Asset Dynamics										
Beginning Asset Position				19	38	73	113	125	220	
Deliveries from:	FY 2004 Funding			19	12					
Deliveries from:	FY 2005 Funding				23	11				
Deliveries from:	FY 2006 Funding					29	12			
Deliveries from Subsequent Years Funds			19					95	222	
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position			19	38	73	113	125	220	442	
Inventory Objective or Current Authorized Allowance				442	442	442	442	442	442	
Inventory Objective 442	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI:			
Assets Rqd for Combat Loads:	02 thru FY XXXX	02 thru FY XXXX		02 thru FY XXXX		FY 2004	PAA: TAI:			
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2005	Attrition Res			
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment	BAI			
Other:	FY XXXX	FY XXXX		FY XXXX			Inactive Inv			
Total:							Storage			
<p><b>Remarks: Current AAO is 442 as a result of 11 FEB 2002 MROC decision.</b>  <b>Unit Cost is the Average unit cost of all UOC CAP sets, and CCs procured in the FY.</b>  <b>CAP Set I configurations are the largest and are not procured until FY07.</b>  <b>*Prior to FY04 funding for this program was located under BLI 463100 and 19 units are to be procured under this line.</b></p>										







**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

Program Elements: 0206313M Marine Corps Communication Equipment Code: A Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0	0.0	0.0	13.5	14.6	9.9	7.7	7.6	5.8	0.0	59.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0	0.0	0.0	13.5	14.6	9.9	7.7	7.6	5.8	0.0	59.2
Initial Spares											
Total Proc Cost	0.0	0.0	0.0	13.5	14.6	9.9	7.7	7.6	5.8	0.0	59.2
Flyaway U/C											
Wpn Sys Proc U/C											

**GLOBAL COMBAT SUPPORT SYSTEM-MARINE CORPS (GCSS-MC):**  
 GCSS-MC is the physical implementation of the enterprise information technology architecture designed to support both improved and enhanced MAGTF Combat Service Support functions and MAGTF Commander and Combatant Commander/Joint Task Force (JTF) combat support information requirements. As such, GCSS-MC is not a single system but a portfolio of information technology capabilities tied to discrete performance measures that support required combat service support mission objectives.

The ILC Analysis provided the foundation for logistics transformation within the Marine Corps and established a compliance response to logistics transformation throughout the service components. The GCSS-CRD was approved by the JROC. The GCSS Capstone Requirements Document (GCSS-CRD) requires an IOC in FY04 and FOC in FY06. Specific ILC objectives are desired by 2004. GCSS-MC is the IT solution to accomplish the transformation and GCSS objectives.

GCSS-MC is an integrated set of capabilities. The capabilities will be implemented within a bottoms-up (programs of record) approach within a portfolio of systems. The portfolio of systems contributes to the primary capabilities of GCSS-MC. External portfolios will also contribute secondary to GCSS-MC capabilities through integration strategies. Primary capabilities are supply chain and combat service support oriented.

Secondary capabilities and aspects of some of the above are achieved through integration with the Manpower, Acquisition and other portfolios as well as integration with Joint and other Service systems. This integration will migrate the current Shared Data Environment (SDE), Theater Medical Information Program (TMIP), Total Force Data Warehouse (TFDW), and Total Force Structure Management System (TFSMS), and Automated Information Technology (AIT) to an integrated Detailed Planning and Current Operations System over the long-term. The capabilities are to be matched against current systems remaining after the system realignment and categorization process and then assessed for compliance, alignment and cost effectiveness versus readily available COTS and GOTS products. The GCSS-MC portfolio seeks to most effectively achieve the mandated requirements through provisioning of the capabilities not extending specific systems.

**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

GLOBAL COMBAT SUPPORT SYSTEM (GCSS)

Automatic Identification Technology (AIT) is 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.

The Shared Data Environment 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. It will stage CSSE/SE data and integrate decision support tools (DST) to enable command and control (C2), situational awareness, and total asset visibility at all levels of command, from the Combatant Commander to the company commander. The establishment of the CSSE SDE will eliminate the need for individual applications to perform these tasks for themselves and will contribute to a more cost-effective, efficient application development environment.

Theater Medical Information Program (TMIP). TMIP 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 Combatant Commander's Theater of 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,

Total Force Structure Management System (TFSMS) is 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 for a requirement based Marine Corps.



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Item Nomenclature: GLOBAL COMBAT SUPPORT SYSTEM (GCSS)									
Program Elements: 0206313M Marine Corps Communication Equipment			Code: A	Other Related Program Elements:								
	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		0.0	0.0	8.1	8.6	4.2	0.9	0.6	0.2	0.0	22.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	8.1	8.6	4.2	0.9	0.6	0.2	0.0	22.6
Initial Spares	0.0											
Total Proc Cost	0.0		0.0	0.0	8.1	8.6	4.2	0.9	0.6	0.2	0.0	22.6
Flyaway U/C												
Wpn Sys Proc U/C												

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

GCSS-MC is the physical implementation of the enterprise information technology architecture designed to support both improved and enhanced MAGTF Combat Service Support functions and MAGTF Commander and Combatant Commander /Joint Task Force (JTF) combat support information requirements. As such, GCSS-MC is not a single system but a portfolio of information technology capabilities tied to discrete performance measures that support required combat service support mission objectives.

The ILC Analysis provided the foundation for logistics transformation within the Marine Corps and established a compliance response to logistics transformation throughout the service components. The GCSS-CRD was approved by the JROC. The GCSS Capstone Requirements Document (GCSS-CRD) requires an IOC in FY04 and FOC in FY06. Specific ILC objectives are desired by 2004. GCSS-MC is the IT solution to accomplish the transformation and GCSS objectives.

GCSS-MC is an integrated set of capabilities. The capabilities will be implemented within a bottoms-up (programs of record) approach within a portfolio of systems. The portfolio of systems contributes to the primary capabilities of GCSS-MC. External portfolios will also contribute secondary to GCSS-MC capabilities through integration strategies. Primary capabilities are supply chain and combat service support oriented.

Secondary capabilities and aspects of some of the above are achieved through integration with the Manpower, Acquisition and other portfolios as well as integration with Joint and other Service systems. This integration will migrate the current Shared Data Environment (SDE), Theater Medical Information Program (TMIP), Total Force Data Warehouse (TFDW), and Total Force Structure Management System (TFSMS), and Automated Information Technology (AIT) to an integrated Detailed Planning and Current Operations System over the long-term. The capabilities are to be matched against current systems remaining after the system realignment and categorization process and then assessed for compliance, alignment and cost effectiveness versus readily available COTS and GOTS products. The GCSS-MC portfolio seeks to most effectively achieve the mandated requirements through provisioning of the capabilities not extending specific systems.

GCSS-MC is the IT solution for logistics transformation being developed by the ILC. The ILC Analysis was completed during an 18-week engagement beginning in late October 1998 to early February 1999. This analysis concluded with a high-level Business Case Analysis (BCA). The BCA concluded conservatively that accomplishing the ILC actions (including re-engineered IT among others) would reduce Marine Corps inventories and reduce support requirements allowing the shifting of 2000 Marines from logistics to the battlefield by 2004 (given the current timelines). Additionally, other results will be: lighter, more flexible and easier to move MAGTF; higher CSS responsiveness: reduced stocks and CSS footprint inside the MAGTF; less equipment for Warfighter to manage; rapidly scaleable and deployable CSS units that have worldwide inventory visibility; access to more reliable, accurate and actionable information that clarifies the logistics situational awareness; and near real time visibility of requests for products and services allowing higher confidence and trust in logistics and ability to operate with greater certainty.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: GLOBAL COMBAT SUPPORT SYSTEM (GCSS)			Weapon System Type:		Date: February 2003		
<b>Weapon System Cost Elements</b>		ID	<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
<b>GLOBAL COMBAT SUPPORT SYSTEM- MARINE CORPS (GCSS-MC):</b>														
<u>WARFIGHTER PORTAL</u>														
Hardware														
Software														
Operations Planning/Preparation/Testing														
Systems Installation														
Systems Training														
<u>CLC2S</u>														
Training														
Systems Installation														
<b>TOTAL</b>														
<b>ACTIVE</b>														
<b>RESERVE</b>														
Reserve														
* CLC2S= Common Logistics Command and Control System														

### Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2003

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)	Weapon System Type:	P-1 Line Item Nomenclature: GLOBAL COMBAT SUPPORT SYSTEM (GCSS)
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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
<b>GLOBAL COMBAT SUPPORT SYSTEM (GCSS):</b>										
FY 04										
Hardware	TBD	TBD		01/04	TBD	Various	Various	N/A	N/A	N/A
Software	TBD	TBD		01/04	TBD	Various	Various	N/A	N/A	N/A
FY05										
Hardware	TBD	TBD		01/05	TBD	Various	Various	N/A	N/A	N/A
Software	TBD	TBD		01/05	TBD	Various	Various	N/A	N/A	N/A

**REMARKS:**

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

Program Elements: 0206118M Tactical Air Control Systems (Marine Corps) Code: A Other Related Program Elements: 0206118M Tactical Air Control Systems

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		0.0	0.0	1.6	2.3	3.4	62.4	46.4	47.5	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	1.6	2.3	3.4	62.4	46.4	47.5	Cont	Cont
Initial Spares	0.0		0.0	0.0	0.0	0.0	0.0	2.0	4.1	4.6	Cont	Cont
Total Proc Cost	0.0		0.0	0.0	1.6	2.3	3.4	64.4	50.5	52.1	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Multiple Role Radar System: The MRRS will provide lightweight, expeditionary, three-dimensional (3D) radar capable of detecting Cruise Missiles (CMs), fixed and rotary winged aircraft, Unmanned Aerial Vehicles (UAVs) and an enhanced Combat Identification (CID) capability. System will augment the AN/TPS-59 sensor coverage and will be integrated into the Navy's Cooperative Engagement Capability (CEC) and the Marine Corps Composite Tracking Network (CTN). Additionally, the system shall provide Air Traffic Control (ATC) with a real-time display of all air activity within the assigned area of responsibility and will support the situational awareness and cueing for Stinger, Avenger and CLAWS. The system must be rugged enough to support a wide range of tactical operations in all types of weather and terrain conditions.

Short/Medium Range Air Defense Radars - 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 Aerial Vehicles (UAVs), and high-speed cruise missiles. Short/Medium Range Air Defense Radar mods provide the necessary follow-on support and enhancements to ensure USMC viability and relevance in the warfighting area.

Ground Weapons Locating Radar (Formerly AN/TPQ-46A): The GWLR is an expeditionary radar that can acquire threat indirect fire systems including mortars, artillery, rocket and missile systems at greater ranges than the current radar system. The principle functions of the system will be to detect, track, classify and accurately determine the origin of enemy weapons platforms. The GWLR will also be capable of registering and adjusting friendly indirect fire while simultaneously maintaining hostile surveillance.



## Exhibit P-40, Budget Item Justification Sheet

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

TACTICAL RADIO SYSTEMS

Program Elements:

0206313M Marine Corps Communication Equipment

Code:

A

Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		0.0	0.0	13.9	33.1	32.5	90.9	80.7	73.2	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	13.9	33.1	32.5	90.9	80.7	73.2	Cont	Cont
Initial Spares	0.0		0.0	0.0	0.0	0.5	1.0	4.4	4.2	4.1	Cont	Cont
Total Proc Cost	0.0		0.0	0.0	13.9	33.6	33.5	95.3	84.8	77.3	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

### DESCRIPTION: Tactical Radio Systems

A Family of Joint Multi-Channel/Multi-Mode, Software-Defined, Reprogrammable Tactical Radio Systems. Providing high capacity line of sight (LOS) and beyond line of sight (BLOS) plain and secure voice, data, and video while operating in frequency bands from 2 MHz to 2 GHz. Providing network connectivity across the radio frequency (RF) spectrum and providing the means for tactical digital information exchanges.

**Block 1: Legacy- Bridge:** Interim Handheld/Manpack and Data Radios. Includes 3 radio systems: the High Frequency Man-pack Radio (HFMR), the Tactical Handheld Radio (THHR), and EPLRS PDSS (software upgrades/maintenance funded with OMMC).

- HFMR: The AN/PRC-150 is an advanced HFMR, which provides reliable tactical communications through enhanced secure voice, and data performance, networking, reduced size/weight and extended battery life. The HFMR set provides HF and VHF capabilities in one system. It is ruggedized and submersible to be reliable in a field environment. The removable keypad/display unit enables operation on the move with the transceiver stowed in the user's backpack.

- THHR: The THHR is a secure hand held radio for use by Marine Corps Recon and infantry teams. The THHR is a military-ready system capable of providing Marine Corps units with a standardized and maintainable hand held radio to support the communications requirements of small units (platoon, squad and team). The THHR contains embedded Type I communications security, and it will be interoperable with SINGARS and HAVEQUICK II in the single channel mode and while in the Electronic Counter Counter Measure (ECCM) frequency hopping mode. THHR has a selector switch which allows the operator to employ it in one of two different radio modes, effectively combining the capability of two legacy man-pack tactical radios into a single hand held unit.

- Tactical Elevated Antenna Mast System (TEAMS) is a single HMMWV mounted 100' telescoping antenna mast replacing the two AN/MRC-142 50' antennas. TEAMS provides a safer more efficient mast to allow up to twice the current height capability to overcome obstructions caused by overhead canopy and obstructing ridges which minimizes the need to set up additional relay sites as well as ship to shore communications. TEAMS will support any antenna but will be employed with AN/MRC-142 then JTRS when the AN/MRC-142 is replaced by JTRS.

**Block 2: Joint Tactical Radio Systems (JTRS):** Ground Vehicular/Rotary Wing, scaleable to 6 Channels (US Army – Cluster 1): Expeditionary Maneuver Warfare Air Ground Over the Horizon (EMW A/G OTH) Communications Vehicle (initially replacing systems beyond lifecycle: AN/MRC-138, AN/VRC-83), and C2 platforms that require multiple channels in multiple bands (LAV-C2, UOC, and AAAV). This is scheduled for procurement beginning in FY 2006.



## Exhibit P-40, Budget Item Justification Sheet

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

LEGACY BRIDGE

Program Elements:

0206313M Marine Corps Communication Equipment

Code:

A

Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0	0.0	0.0	13.9	33.1	10.0	0.0	0.0	0.0	0.0	57.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	57.0
Initial Spares	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.5
Total Proc Cost	0.0	0.0	0.0	0.0	33.6	0.0	0.0	0.0	0.0	0.0	57.5
Flyaway U/C											
Wpn Sys Proc U/C											

**DESCRIPTION:**

**Block 1:** Legacy- Bridge: Interim Handheld/Manpack and Data Radios. Includes 3 radio systems: the High Frequency Man-pack Radio (HFMR), the Tactical Handheld Radio (THHR), and EPLRS (software upgrades/maintenance funded with OMMC).

- HFMR: The AN/PRC-150 is an advanced HFMR, which provides reliable tactical communications through enhanced secure voice, and data performance, networking, reduced size/weight and extended battery life. The HFMR set provides HF and VHF capabilities in one system. It is ruggedized and submersible to be reliable in a field environment. The removable keypad/display unit enables operation on the move with the transceiver stowed in the user's backpack.

- THHR: The THHR is a secure hand held radio for use by Marine Corps Recon and infantry teams. The THHR is a military-ready system capable of providing Marine Corps units with a standardized and maintainable hand held radio to support the communications requirements of small units (platoon, squad and team). The THHR contains embedded Type I communications security, and it will be interoperable with SINGARS and HAVEQUICK II in the single channel mode and while in the Electronic Counter Counter Measure (ECCM) frequency hopping mode. THHR has a selector switch which allows the operator to employ it in one of two different radio modes, effectively combining the capability of two legacy man-pack tactical radios into a single hand held unit.

- Tactical Elevated Antenna Mast System (TEAMS) is a single HMMWV mounted 100' telescoping antenna mast replacing the two AN/MRC-142 50' antennas. TEAMS provides a safer more efficient mast to allow up to twice the current height capability to overcome obstructions caused by overhead canopy and obstructing ridges which minimizes the need to set up additional relay sites. TEAMS will be employed with AN/MRC-142 then JTRS when the AN/MRC-142 is replaced by JTRS.



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: TACTICAL RADIO SYSTEMS			Weapon System Type:		Date: February 2003	
Weapon Svstem Cost Elements		FY 02			FY 03			FY 04			FY 05		
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Legacy Bridge													
HF Manpack Radio								4700	240	19583	13100	695	18849
Tactical Handheld Radio								4700	620	7581	9600	1283	7482
Tactical Elavated Mast System								4500	74	60811	10400	166	62650
								<b>13900</b>			<b>33100</b>		

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2003

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)      Weapon System Type:      P-1 Line Item Nomenclature: TACTICAL RADIO 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
<b>Legacy Bridge</b>										
FY04										
HFMR	Harris Corporation, Rochester, NY	FFP	TBD	Dec-03	Jul-04	240	19583	Y		Oct-03
THHR	Thales, Clarksburg, MD	FFP	TBD	Dec-03	Jul-04	620	7581	Y		Oct-03
TEAMS	TBD	FFP	TBD	Dec-03	Jul-04	74	60811	Y		Oct-03
FY05										
HFMR	Harris Corporation, Rochester, NY	FFP	TBD	Dec-04	Jul-05	695	18849	Y		Oct-04
THHR	Thales, Clarksburg, MD	FFP	TBD	Dec-04	Jul-05	1283	7482	Y		Oct-04
TEAMS	TBD	FFP	TBD	Dec-04	Jul-05	166	62650	Y		Oct-04

REMARKS:





### Exhibit P-40, Budget Item Justification Sheet

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

TRANSITION SWITCH MODULE

Program Elements:

0206313M Marine Corps Communication Equipment

Code:

B

Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		0.0	0.0	23.1	40.1	57.1	53.0	4.8	3.0	0.0	181.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	23.1	40.1	57.1	53.0	4.8	3.0	0.0	181.1
Initial Spares	0.0		0.0	0.0	0.0	1.1	2.2	4.1	0.9	0.6	0.0	8.8
Total Proc Cost	0.0		0.0	0.0	23.1	41.3	59.3	57.1	5.7	3.5	0.0	189.9
Flyaway U/C												
Wpn Sys Proc U/C												

**Transition Switch Module (TSM):** The TSM is a replacement for the Unit Level Circuit Switch (ULCS) family of equipment. It will provide a flexible Unit Level Switch that bridges legacy Tri-Tac switches with current commercial technology to provide Marine maneuver elements with a more robust voice/data switching, data transport and bandwidth management capabilities. This program will maintain USMC joint interoperability as all Services transition to COTS switching technologies.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: TRANSITION SWITCH MODULE			Weapon System Type:		Date: February 2003		
<b>Weapon Svstem Cost Elements</b>		ID	<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
<b>Transition Switch Module</b>		B							19870	55	361263	35404	98	361265
Technical Data and Publications									692			882		
Program Management Support									442			441		
ILS									693			1276		
Training Devices									536			836		
Factory Training												463		
1st Article Testing									839					
ECPs												208		
Fielding (New Equipment Team)												612		
<b>TOTAL</b>									<b>23072</b>			<b>40122</b>		
<b>Active</b>									<b>22072</b>			<b>40122</b>		
<b>Reserves</b>														

**Exhibit P-5a, Budget Procurement History and Planning**

Date: February 2003

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

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
Transition Switch Module										
FY04	TBD	C/FFP	MARCORSYSCOM	Jan-04	Jan-05	55	361263	N	Oct-02	Jan-03
FY05	TBD	C/FFP	MARCORSYSCOM	Oct-04	Apr-05	98	361265	N	Oct-02	Jan-03

REMARKS:

<b>Exhibit P-20, Requirements Study</b>		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					Date: February 2003		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): TRANSITION SWITCH MODULE		Admin Leadtime (after Oct 1): 3 months for initial order					Prod Leadtime: 9 months		
<b>Line Descriptions:</b> (Enter name of Sub-BLI Item Here)		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary				55	98	146	133		
Unit Cost				361.3	361.3	361.3	361.3		
Total Cost				19870.0	35404.0	52745.0	48048.0		
Asset Dynamics									
Beginning Asset Position						153	153	432	432
Deliveries from: FY 2004 Funding					55				
Deliveries from: FY 2005 Funding					98				
Deliveries from: FY 2006 Funding							146		
Deliveries from Subsequent Years Funds							133		
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position					153	153	432	432	432
Inventory Objective or Current Authorized Allowance									
Inventory Objective 476		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads:		02 thru FY XXXX		02 thru FY XXXX		02 thru FY XXXX		FY 2004	PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005	Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv
Total:									Storage
<b>Remarks:</b>									



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

Program Elements: 0206313M Tactical Air Control Systems (Marine Corps) Code: A Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty						14	15	17	11	2	6	65
Gross Cost	0.0		0.0	0.0	0.0	18.0	26.7	28.2	19.7	3.6	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	0.0	18.0	26.7	28.2	19.7	3.6	Cont	Cont
Initial Spares	0.0		0.0	0.0	0.0	0.0	2.6	2.1	2.1	2.2	Cont	Cont
Total Proc Cost	0.0		0.0	0.0	0.0	18.0	29.4	30.3	21.8	5.8	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

COMPLEMENTARY LOW ALTITUDE WEAPON SYSTEM (CLAWS): CLAWS is a mobile ground based air defense missile system. CLAWS shall provide a rapidly deployable, high firepower, all-weather, standoff air defense system to defend Marine Expeditionary Forces and Naval Forces from attack by cruise missiles, aircraft and UAVs. CLAWS takes advantage of government furnished equipment (GFE) and non-developmental items (NDI) and technology by integrating current inventory DoD missiles with existing High Mobility Multi-purpose Wheeled Vehicles (HMMWV). It shall complement existing Short Range Air Defense (SHORAD) capabilities and shall interface with current and proposed Marine Air Command and Control System sensors and data paths.

- NOTES:
- (1) The FY05 procurement quantity of fourteen is composed of 10 production units @ \$.8M per unit and an upgrade of 4 production representative units, developed with RDT&E funds, to production configuration @ 0.4M per unit. This allows program to meet IOC requirement of four systems in 1st Quarter of FY06.
  - (2) The following PMC funds for procurement (BLI 305000) of AMRAAM missiles are not included in the table above: FY06-22.7, FY07-19.3, FY08-49.2, FY09-24.4.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: COMPLEMENTARY LOW ALTITUDE WEAPON SYSTEM			Weapon System Type:		Date: February 2003	
<b>Weapon System Cost Elements</b>		<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
<b>LAUNCHER SYSTEM</b>													
											8340	10	834000
											1711	4	427750
											1914	10	191400
											583	10	58300
											3464	4	866000
											<b>16012</b>		
<b>SUBTOTAL Launcher System</b>													
<b>PROCUREMENT SUPPORT</b>													
											1283		
											698		
											<b>1981</b>		
											<b>17993</b>		
<b>TOTAL</b>													
NOTE; The following PMC funds (BLI 305000) for procurement of AMRAAM missiles are not included in the table above: FY06-22.7 FY07-19.3, FY08-49.2, FY09-24.4													

**Exhibit P-5a, Budget Procurement History and Planning**

Date: February 2003

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: COMPLEMENTARY LOW ALTITUDE 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
Launcher unit FY05	Raytheon Bedford, MA	Competitive FFP	MCSC, Quantico	Apr-05	Sep-05	4	427750	yes	N/A	
FY05	Raytheon Bedford, MA	Competitive FFP	MCSC, Quantico	Apr-05	Sep-06	10	834000	yes	N/A	

**REMARKS:** The following PMC funds (BLI 305000) for procurement of AMRAAM missiles are not included in the table above: FY06-22.7, FY07-19.3, FY08-49.2, FY09-24.4

<b>Exhibit P-20, Requirements Study</b>		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					Date: February 2003			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): COMPLEMENTARY LOW ALTITUDE WEAPON SYSTEM		Admin Leadtime (after Oct 1): 6 Months					Prod Leadtime: 17 mos & 23 mos			
<b>Line Descriptions:</b> (Enter name of Sub-BLI Item Here)		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Buy Summary					14	15	17	11	2	
Unit Cost					717.9	851.5	869.4	887.6	906.0	
Total Cost					10050.6	12772.5	14779.8	9763.6	1812.0	
Asset Dynamics										
Beginning Asset Position						4	14	29	46	
Deliveries from: FY 2004 Funding										
Deliveries from: FY 2005 Funding					4	10				
Deliveries from: FY 2006 Funding							15			
Deliveries from Subsequent Years Funds								17	11	
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position					4	14	29	46	57	
Inventory Objective or Current Authorized Allowance		65	65	65	65	65	65	65	65	
Inventory Objective		65	Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads:		02 thru FY XXXX		02 thru FY XXXX		02 thru FY XXXX		FY 2004		PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv
Total:										Storage
<p><b>Remarks: The FY05 procurement quantity of fourteen is composed of ten production units and an upgrade of four production representative units developed with RDT&amp;E funds.</b></p> <p><b>The following PMC funds (BLI 305000) for procurement of AMRAAM missiles are not included in the table above: FY06-22.7, FY07-19.3, FY08-49.2, FY09-24.4</b></p>										





**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

Program Elements: 0206315M Force Service Support Group Code: A Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	90.0	7.5	6.8	20.5	17.7	15.8	18.0	14.5	3.0	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	90.0	7.5	6.8	20.5	17.7	15.8	18.0	14.5	3.0	Cont	Cont
Initial Spares		0.5	0.0	0.0	0.0	0.8	0.8	0.0	0.0	Cont	Cont
Total Proc Cost	90.0	7.9	6.8	20.5	17.7	17.0	18.8	14.5	3.0	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

Automatic Test Equipment (ATE) program is general purpose ATE and Application Program Set (APS). The ATE integration is the process of combining ATE and APS support to provide dynamic test/diagnostic capabilities to Marine Corps Ground Weapons. General purpose ATE allows one tester to support testing of digital/analog, communication electronics, electro-mechanical, and electro-optical assemblies and subassemblies. APSs are developed for specific weapon systems to test the assembly as if it were installed and operating in the weapon platform. APS are used by Marine Corps Intermediate/Depot Maintenance activities to test, troubleshoot and align failed weapon system components. This capability is vital where the maintainer must test/diagnose faults off system. It increases readiness, provides rapid and accurate test/diagnostics, reduces maintenance cycle time and supports multiple weapon systems.

Third Echelon Test System (TETS): This program received a FY03 Congressional Add that provides mobile automatic testing on line replaceable units and circuit card assemblies. Providing rapid restoration of weapon systems. Consisting of hardware and software portable equipment, TETS is used by maintenance personnel in troubleshooting of digital/analog, communication/electronic, electro-mechanical, and electro-optical equipment.

Marine Corps Automatic Test Equipment: Provides modernization and sustainment of Marine Corps ATE.

Automatic Test Application Sets: Provides engineering and technical support/integration of software, hardware, and interactive electronic technical manuals developed for specific weapon systems and general purpose ATE. The software controls the automatic tester, and runs the diagnostic test to verify condition code and isolate faulty components.



<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: Auto Test Equipment			Weapon System Type:			Date: February 2003			
<b>Weapon System Cost Elements</b>		ID	<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
<b>Third Echelon Test Sets</b>									9460	20	473000	12300	20	615000
Eng/Tech Svcs			250			275			299			307		
Training									166			169		
Support Equipment			6857			5857			3750					
Software Integration			220			490			2400			2487		
Logistics Support									3143			263		
Program Management			138			129			133			138		
<b>MC Automatic Test Equipment</b>									1111			2020		
<b>Total</b>			<b>7465</b>			<b>6751</b>			<b>20462</b>			<b>17684</b>		
<b>Active</b>			<b>7465</b>			<b>6751</b>			<b>18781</b>			<b>15944</b>		
<b>Reserve</b>									<b>1681</b>			<b>1740</b>		
<b>REMARKS:</b>														
Third Echelon Test Sets (TETS)-Buying different systems each FY due to unit price change. Electro Optics & Radio Frequency														
FY 04 QTY 11 EO QTY 9 RF														
FY05 16 EO 4 EO/RF														
FY06 18 EO 20 EO/RF														
FY08 2 EO/RF 2 RF 13 EO														
Software Integration-Buying software, not hardware or equipment.														
Automatic Test Integration-Equipment smaller, used in the field and is attached to a High Mobility Multipurpose Wheel Vehicle (HMMWV).														

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: Auto Test Equipment					February 2003
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	
Third Echelon Test Sets											
FY02	ManTech, Chanitty, Va	FFP	MARCORSYSCOM	N/A	N/A						
FY03	ManTech, Chanitty, Va	FFP	MARCORSYSCOM	N/A	N/A						
FY04	ManTech, Chanitty, Va	FFP	MARCORSYSCOM	Oct-03	Mar-04	20	473000	YES	N/A	Jul-03	
FY05	ManTech, Chanitty, Va	FFP	MARCORSYSCOM	Oct-04	Dec-04	20	615000	YES	N/A	N/A	
REMARKS:											

<b>Exhibit P-20, Requirements Study</b>		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					Date: February 2003		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): Third Echelon Test Sets		Admin Leadtime (after Oct 1):					Prod Leadtime:		
<b>Line Descriptions:</b> (Enter name of Sub-BLI Item Here)		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary				20	20	18	20	17	
Unit Cost				473.0	615.0	720.0	755.0	695.0	
Total Cost				9460.0	12300.0	12960.0	15100.0	11815.0	
Asset Dynamics									
Beginning Asset Position			168	168	182	206	224	246	263
Deliveries from: Prior Years Funding		168							
Deliveries from: FY 2002 Funding									
Deliveries from: FY 2003 Funding									
Deliveries from: FY 2004 Funding				14	6				
Deliveries from Subsequent Years Funds					18	18	22	17	
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position		168	168	182	206	224	246	263	263
Inventory Objective or Current Authorized Allowance									
Inventory Objective 297		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads:	297	02 thru FY XXXX		02 thru FY XXXX		02 thru FY XXXX		FY 2004	PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005	Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv
Total:	297								Storage
<b>Remarks:</b>									





**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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:  
0206313M Marine Corps Communication Equipment

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	66.1	7.9	8.2	8.4	8.8	8.0	8.1	8.4	8.5	Cont.	Cont.
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	66.1	7.9	8.2	8.4	8.8	8.0	8.1	8.4	8.5	Cont.	Cont.
Initial Spares	2.1	0.2	0.0	0.3	0.3	0.3	0.3	0.3	0.3	Cont.	Cont.
Total Proc Cost	68.1	8.2	8.2	8.6	9.0	8.2	8.4	8.6	8.8	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).

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.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		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 (4)			Weapon System Type:		Date: February 2003	
<b>Weapon Svstem Cost Elements</b>	ID CD	<b>FY 02</b>			<b>FY03</b>			<b>FY 04</b>			<b>FY 05</b>		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
TEST ADAPTER (J-4843A)		670	40	16750									
TEST SET; LOCAL AREA NETWORK (LAN)		304	50	6080	305	50	6100	612	100	6120	614	100	6140
GROUND TESTER (4-POINT)		182	50	3640	73	20	3650	73	20	3650	73	20	3650
GROUND TESTER (CLAMP-ON)		72	30	2400	72	30	2400	73	30	2433	73	30	2433
OSCILLOSCOPE (500 MHZ)		2183	250	8732	875	100	8750						
ANALYZER; LOGIC		95	10	9500									
OSCILLOSCOPE (HANDHELD)		919	400	2298	931	400	2328	942	400	2355	475	200	2375
ANALYZER POWER (HANDHELD)		122	50	2440	122	50	2443						
TEST SET, TELECOMMUNICATIONS		374	15	24933	375	15	25000	626	25	25040			
ANALYZER, SPECTRUM (MICROWAVE)		260	18	14444	1328	91	14593	1154	79	14608			
OPTICAL LEAK DETECTOR		134	50	2680									
OPTICAL TIME DOMAIN REFLECTOMETER (TDR)		16	1	16000	513	32	16031	514	32	16063	644	40	16100
MULTIMETER		195	100	1950	195	100	1949						
POWER SUPPLY TESTER		385	57	6754									
TEST ADAPTER;TRSS TACTICAL REMOTE SENSOR SYSTEM					750	40	18750						
OPTICAL LOSS TEST SET					229	38	6026	230	38	6053			
PROTOCOL ANALYZER (LINK-16)					665	1	665000	667	1	667000	669	1	669000
RADIO TEST SET (HANDHELD)								782	75	10427	1564	150	10427
WATT METER (RF)											110	50	2200

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		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: February 2003	
<b>Weapon Svstem Cost Elements</b>		<b>FY 02</b>			<b>FY03</b>			<b>FY 04</b>			<b>FY 05</b>		
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
		582	30	19400	583	30	19433	1167	60	19450	1168	60	19467
								320	4	80000			
											1273	60	21217
											890	100	8900
		225			225			231			242		
		449			457			473			475		
		447			453			505			524		
		308											
		<b>7922</b>			<b>8151</b>			<b>8369</b>			<b>8794</b>		
		<b>6934</b>			<b>7093</b>			<b>7268</b>			<b>7633</b>		
		<b>988</b>			<b>1058</b>			<b>1101</b>			<b>1161</b>		

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2003

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
TEST ADAPTER (J-4843A) FY02	IFR Systems, Wichita, KS	MIPR	Army (CECOM)	Mar-02	Oct-02	40	16750	Yes	N/A	N/A
TEST SET; LOCAL AREA NETWORK (LAN) FY02	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Feb-02	May-02	50	6080	Yes	N/A	N/A
FY03	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Jan-03	May-03	50	6100	Yes	N/A	N/A
FY04	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Jan-04	May-04	100	6120	Yes	N/A	N/A
FY05	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Jan-05	May-05	100	6140	Yes	N/A	N/A
GROUND TESTER (4-POINT) FY02	PPM, Cleveland, OH	MILSTRIP	Navy (NAVICP)	Mar-02	Aug-02	50	3640	Yes	N/A	N/A
FY03	PPM, Cleveland, OH	MILSTRIP	Navy (NAVICP)	Jan-03	Jun-03	20	3650	Yes	N/A	N/A
FY04	PPM, Cleveland, OH	MILSTRIP	Navy (NAVICP)	Jan-04	Jun-04	20	3650	Yes	N/A	N/A
FY05	PPM, Cleveland, OH	MILSTRIP	Navy (NAVICP)	Jan-05	Jun-05	20	3650	Yes	N/A	N/A
GROUND TESTER (CLAMP-ON) FY02	AEMC, Boston, MA	MILSTRIP	Navy (NAVICP)	Mar-02	Jul-02	30	2400	Yes	N/A	N/A
FY03	AEMC, Boston, MA	MILSTRIP	Navy (NAVICP)	Jan-03	May-03	30	2400	Yes	N/A	N/A
FY04	AEMC, Boston, MA	MILSTRIP	Navy (NAVICP)	Jan-04	May-04	30	2433	Yes	N/A	N/A
FY05	AEMC, Boston, MA	MILSTRIP	Navy (NAVICP)	Jan-05	May-05	30	2433	Yes	N/A	N/A
OSCILLOSCOPE (500 MHZ) FY02	Agilent, Englewood, CO	MILSTRIP	Navy (NAVICP)	Jan-02	Jul-02	250	8732	Yes	N/A	N/A
FY03	Agilent, Englewood, CO	MILSTRIP	Navy (NAVICP)	Jan-03	Jul-03	100	8750	Yes	N/A	N/A
ANALYZER; LOGIC FY02	Agilent, Englewood, CO	MILSTRIP	Navy (NAVICP)	Feb-02	May-02	10	9500	Yes	N/A	N/A
OSCILLOSCOPE (HANDHELD) FY02	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Mar-02	Jul-02	400	2298	Yes	N/A	N/A
FY03	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Jan-03	May-03	400	2328	Yes	N/A	N/A
FY04	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Jan-04	May-04	400	2355	Yes	N/A	N/A
FY05	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Jan-05	May-05	200	2375	Yes	N/A	N/A

REMARKS: All of these items are commercial off the shelf items. Production lines remain hot with flexible delivery schedules.

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2003

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 POWER (HANDHELD) FY02 FY03	Fluke, Everett, WA Fluke, Everett, WA	MILSTRIP MILSTRIP	Navy (NAVICP) Navy (NAVICP)	Mar-02 Jan-03	Aug-02 Jun-03	50 50	2440 2443	Yes Yes	N/A N/A	N/A N/A
TEST SET, TELECOMMUNICATIONS FY02 FY03 FY04	Acterna, Rockville, MD Acterna, Rockville, MD Acterna, Rockville, MD	MILSTRIP MILSTRIP MILSTRIP	Navy (NAVICP) Navy (NAVICP) Navy (NAVICP)	Apr-02 Jan-03 Jan-04	Jul-02 Jun-03 Jun-04	15 15 25	24933 25000 25040	Yes Yes Yes	N/A N/A N/A	N/A N/A N/A
ANALYZER; SPECTRUM (MICROWAVE) FY02 FY03 FY04	Agilent, Santa Clara, CA Agilent, Santa Clara, CA Agilent, Santa Clara, CA	MILSTRIP MILSTRIP MILSTRIP	Navy (NAVICP) Navy (NAVICP) Navy (NAVICP)	Jun-02 Jan-03 Jan-04	Nov-02 Jun-03 Jun-04	18 91 79	14444 14593 14608	Yes Yes Yes	N/A N/A N/A	N/A N/A N/A
OPTICAL LEAK DETECTOR FY02	Photonix Tech, Christiansburg, VA	MILSTRIP	Navy (NAVICP)	Apr-02	Jul-02	50	2680	Yes	N/A	N/A
OPTICAL TDR FY02 FY03 FY04 FY05	Wavetek, San Diego, CA TBD TBD TBD	MILSTRIP MILSTRIP MILSTRIP MILSTRIP	Navy (NAVICP) Navy (NAVICP) Navy (NAVICP) Navy (NAVICP)	May-02 Mar-03 Jan-04 Jan-05	Sep-02 Jul-03 Jun-04 Jun-05	1 32 32 40	16000 16031 16063 16100	Yes No No No	N/A Jun02 Jun02 Jun02	N/A Aug-02 Aug-02 Aug-02
MULTIMETER FY02 FY03	Agilent, Santa Clara, CA Agilent, Santa Clara, CA	MILSTRIP MILSTRIP	Navy (NAVICP) Navy (NAVICP)	May-02 Jan-03	Aug-02 Apr-03	100 100	1950 1949	Yes Yes	N/A N/A	N/A N/A
POWER SUPPLY TESTER FY02	Various	Proj Order	NSWC Seal Beach	Jan-02	Jul-02	57	6754	Yes	N/A	N/A
TEST ADAPTER; TRSS FY03	IFR Systems, Wichita, KS	CFP	USMC	Nov-03	Jul-03	40	18750	No	Jun02	Aug-02

REMARKS: All of these items are commercial off the shelf items. Production lines remain hot with flexible delivery schedules.

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2003

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
OPTICAL LOSS TEST SET										
FY03	TBD	MILSTRIP	Navy (NAVICP)	Jan-03	Jun-03	38	6026	Yes	N/A	N/A
FY04	TBD	MILSTRIP	Navy (NAVICP)	Jan-04	Jun-04	38	6053	Yes	N/A	N/A
PROTOCOL ANALYZER (LINK-16)										
FY03	Northrup Grumman, San Diego, CA	C/FPO	Navy (NAVSEA)	Feb-03	Sep-03	1	665000	Yes	N/A	N/A
FY04	Northrup Grumman, San Diego, CA	C/FPO	Navy (NAVSEA)	Feb-04	Sep-04	1	667000	Yes	N/A	N/A
FY05	Northrup Grumman, San Diego, CA	C/FPO	Navy (NAVSEA)	Feb-05	Sep-05	1	669000	Yes	N/A	N/A
RADIO TEST SET (HANDHELD)										
FY04	TBD	C/FP	USMC	Jan-04	Jul-04	75	10427	No	Jun03	Sep-03
FY05	TBD	C/FPO	USMC	Jan-05	Jul-05	150	10427	No	Jun03	Sep-03
WATTMETER										
FY05	Bird Electronics, Cleveland, OH	MILSTRIP	Navy (NAVICP)	Jan-05	Jul-05	50	2200	Yes	N/A	N/A
AN/USM-674 (PROTRAK)										
FY02	Huntron, Seattle, WA	C/FPO	Navy (NUWC)	Feb-02	Jul-02	30	19400	Yes	N/A	N/A
FY03	Huntron, Seattle, WA	C/FPO	Navy (NUWC)	Feb-03	Jul-03	30	19433	Yes	N/A	N/A
FY04	Huntron, Seattle, WA	C/FPO	Navy (NUWC)	Feb-04	Jul-04	60	19450	Yes	N/A	N/A
FY05	Huntron, Seattle, WA	C/FPO	Navy (NUWC)	Feb-05	Jul-05	60	19467	Yes	N/A	N/A
PINPOINT TESTER										
FY04	Diagnosys Sys, Kissimmee, FL	C/FPO	Navy (NUWC)	Feb-04	Sep-04	4	80000	No	Sep-02	Sep-02
SIGNAL GENERATOR (MW)										
FY05	Anritsu, Morgan Hill, CA	MILSTRIP	Navy (NAVICP)	Jan-05	Jul-05	60	21217	Yes	N/A	N/A
ELECTRONIC SOLDER KIT (PORTABLE)										
FY05	TBD	C/FP	Navy (NSWC Crane)	Dec-04	Jul-05	100	8900	No	Jun04	Aug-04

REMARKS: All of these items are commercial off the shelf items. Production lines remain hot with flexible delivery schedules.

**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

AN/TPS-59 RADAR SYSTEM

Program Elements:

0206118M Tactical Air Control Systems (Marine Corps)

Code:

A

Other Related Program Elements:

	Prior Years*		FY 2002*	FY 2003*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	16.5		0.0	0.0	18.2	24.5	7.5	12.0	38.9	50.4	0.0	168.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	16.5		0.0	0.0	18.2	24.5	7.5	12.0	38.9	50.4	0.0	168.1
Initial Spares	0.0		0.0	0.0	1.9	1.1	1.3	0.7	1.6	2.2	0.0	8.8
Total Proc Cost	16.5		0.0	0.0	20.1	25.6	8.8	12.7	40.6	52.7	0.0	176.9
Flyaway U/C												
Wpn Sys Proc U/C												

The AN/TPS-59 funding profile includes radar modifications which improve mean time between failure rates and enhanced performance characteristics and upgrades obsolete/Diminishing Manufacturing Resources. The TPS-59 radar upgrade provides three-dimensional long range surveillance and detection against air-breathing targets and theater ballistic missiles. It provides launch/impact point and cueing information to other theater missile defense systems. The new mobility antenna will greatly reduce the footprint of the system allowing a more versatile role in expeditionary warfare.

\*Prior to FY04, funding for AN/TPS-59 was under the roll-up line Modification Kits MAGTF C4I BLI 463600.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: AN/TPS-59 RADAR SYSTEM			Weapon System Type:		Date: February 2003		
<b>Weapon Svstem Cost Elements</b>		ID	<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Transmitters IFF Antenna Processors PLGR									8605	108	79676	8605	108	79676
Radar Environmental Simulator Receiver									3996	108	37000	4090	3	1363333
Power supply									2214	54	41000	3996	108	37000
Integrated Logistics support												2214	54	41000
I860 Processor replacement									3396	8	424500	825		
<b>TOTAL</b>									<b>18211</b>			<b>24536</b>		
<b>ACTIVE</b>									<b>17351</b>			<b>23547</b>		
<b>RESERVE</b>									<b>860</b>			<b>989</b>		

**Exhibit P-5a, Budget Procurement History and Planning**

Date: February 2003

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)      Weapon System Type:      P-1 Line Item Nomenclature: AN/TPS-59 RADAR 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
<b>AN/TPS-59</b> Transmitters FY 04 FY 05	Lockheed Martin Corp, Syracuse Lockheed Martin Corp, Syracuse	FFP/CPFF FFP/CPFF	MARCORSYSCOM MARCORSYSCOM	Dec-03 Dec-04	Apr-04 Apr-05	108 108	79676 79676	Yes Yes	N/A N/A	N/A N/A

**REMARKS:** Contract for FY 04 and 05 has already been exercised.

<b>Exhibit P-20, Requirements Study</b>			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Date: February 2003			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): AN/TPS-59 RADAR SYSTEM			Admin Leadtime (after Oct 1): 2 MONTHS				Prod Leadtime: 4 MONTHS			
<b>Line Descriptions:</b>			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Transmitters										
Buy Summary					108	108	47	70		
Unit Cost					79.7	79.7	87.4	86.1		
Total Cost					8605.0	8605.0	4109.0	6027.0		
Asset Dynamics										
Beginning Asset Position					28	82	190	291	361	361
Deliveries from: FY 2004 Funding					54	54				
Deliveries from: FY 2005 Funding						54	54			
Deliveries from: FY 2006 Funding							47			
Deliveries from Subsequent Years Funds								70		
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position					82	190	291	361	361	361
Inventory Objective or Current Authorized Allowance										
Inventory Objective 361		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI
Assets Rqd for Combat Loads:		02 thru FY XXXX		02 thru FY XXXX		02 thru FY XXXX		FY 2004		PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv
Total:										Storage
<b>Remarks:</b>										





Exhibit P-40, Budget Item Justification Sheet								Date: February 2003				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Item Nomenclature: TACTICAL REMOTE SENSOR SYSTEM PIP						
Program Elements for Code B Items: 0206313M Marine Corps Communication Equipment				Code: A		Other Related Program Elements:						
	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		0.0	0.0	9.5	13.1	20.1	18.8	16.4	13.8	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	9.5	13.1	20.1	18.8	16.4	13.8	Cont	Cont
Initial Spares	0.0		0.0	0.0	0.2	0.3	0.3	0.7	0.3	0.2	Cont	Cont
Total Proc Cost	0.0		0.0	0.0	9.7	13.4	20.4	19.4	16.7	13.9	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
<p>Tactical Remote Sensor System (TRSS-PIP) - will provide all weather direction, location determination, targeting, and tactical indications and warning of enemy activity in the Marine Air Ground Task Force (MAGTF) Commander's Area of Interest. The TRSS-PIP is an equipment suite consisting of three primary sub-systems: Unattended Ground Miniature Sensors (UGMS); Relay Systems; and monitoring systems. The sensor systems will include seismic/acoustic sensors, electro-magnetic sensors, infrared (passive) sensors; and air-delivered sensors. The relay systems include dual channel duplex commandable and single channel repeaters. The monitoring system includes the Sensor Mobile Monitoring System (SMMS). The composition of the three sub-systems are comprised of several individual components. As the Product Improvement Program proceeds, upgrading of individual components will occur on an as needed basis. The Sensor Mobile Monitoring System is procuring software upgrades in FY05 and procuring new components for the SMMS in FY08.</p>												

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: TACTICAL REMOTE SENSOR SYSTEM PIP			Weapon System Type:			Date: February 2003			
<b>Weapon Svstem Cost Elements</b>		ID	<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
		CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
						\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
UGMS														
- RICC									4065	300	13550	829	60	13821
- Thermal Imagers									3735	300	12450	762	60	12699
- Low-Cost Imagers									900	300	3000	184	60	3060
- Seismic/Acoustic Intrusion Detectors												760	200	3800
- Infrared Intrusion Detectors												195	100	1950
- Satellite Communications Modules												1872	520	3600
- Advanced Air Delivered Sensors												6773	260	26050
Sensor Mobile Monitoring System												422	63	6700
Test Set												70	17	4100
Integrated Logistics Support														
- Technical Documentation									441			703		
- Project Management									335			484		
<b>TOTAL</b>									<b>9476</b>			<b>13054</b>		
<b>ACTIVE</b>									<b>9476</b>			<b>13054</b>		
<b>RESERVES</b>														

**Exhibit P-5a, Budget Procurement History and Planning**

Date: February 2003

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)      Weapon System Type:      P-1 Line Item Nomenclature: INTELLIGENCE SUPPORT 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
Tactical Remote Sensor Systems - PIP FY-05 Advanced Air Delivered Sensors	TBD	TBD	TBD	Oct-04	Jun-05	260	26050	No	N/A	N/A

REMARKS:

<b>Exhibit P-20, Requirements Study</b>		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					Date: February 2003		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): TRSS-PIP		Admin Leadtime (after Oct 1):					Prod Leadtime: 8 Months		
<b>Line Descriptions:</b>		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary					260	260			
Unit Cost					26.1	26.6			
Total Cost					6773.0	6908.5			
Asset Dynamics									
Beginning Asset Position						84	344	520	520
Deliveries from: FY 2004 Funding									
Deliveries from: FY 2005 Funding					84	176			
Deliveries from: FY 2006 Funding						84	176		
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position					84	344	520	520	520
Inventory Objective or Current Authorized Allowance									
Inventory Objective 520		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads:		02 thru FY XXXX		02 thru FY XXXX		02 thru FY XXXX		FY 2004	PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005	Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv
Total:									Storage
<b>Remarks:</b> Advanced Air Delivery Sensors									





**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Item Nomenclature: INTELLIGENCE SUPPORT EQUIPMENT								
Program Elements: 0206313M Marine Corps Communication Equipment			Code: A	Other Related Program Elements:								
	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	164.4		11.9	37.3	12.5	16.2	19.4	16.8	14.6	10.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	164.4		11.9	37.3	12.5	16.2	19.4	16.8	14.6	10.0	Cont	Cont
Initial Spares	15.7		1.3	1.5	1.8	1.4	1.0	1.0	0.7	0.1	Cont	Cont
Total Proc Cost	180.1		13.2	38.8	14.3	17.5	20.4	17.8	15.3	10.1	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

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

CI/HUMINT Equipment Program (CIHEP) - provides CI/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.

The Tactical Exploitation Group (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. (\* Procured 70 TEG-E workstations, training and support with \$3.0M FY02 DERF.)

Team Portable Collection System Multi-Platform (TPCS-MPC) - The TPCS-MPC will provide the MAGTF commander with a modular and scaleable carry on/carry off suite of equipment capable of conducting SIGINT operations onboard organic non-dedicated Marine Corps air, ground, and water borne platforms. The TPCS-MPC will be a highly modular, mission configurable, multi-platform system incorporating plug-and-play technologies. The system will provide state-of-the-art, versatile air/ground water borne SIGINT and EW support to the MAGTF through the use of lightweight, flexible mission equipment suites capable of detecting, identifying, locating, and exploiting current and emerging communications technologies, intercepting non-communication signals, and improving the system's geolocation accuracy. TPCS-MPC will allow the MAGTF to expand its SIGINT capabilities to more fully exploit the electromagnetic spectrum by employing coordinated air, ground, and water borne multi-platform collection and exploitation tactics.

**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

INTELLIGENCE SUPPORT EQUIPMENT

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.

Intelligence Broadcast Receiver (IBR)- The Joint Tactical Terminal/Common Integrated Broadcast Service - Modules (JTT/CIBS-M) Intelligence Broadcast Receiver (IBR) consists of a family of JTT terminals and CIBS-M hardware and software modules. The Marine Corps IBR systems provide intelligence data to command, control, and intelligence (C2I) elements of the MAGTF. The JTT will provide a single family of IBRs for use by the armed forces. Currently, two configurations are being produced; the JTT-T/R (Transmit/Receiver) and the JTT-R (Receiver only). The mission is to provide critical near-real time intelligence to the tactical commander.

Manpack Secondary Imagery Dissemination System (MSIDS)- MSIDS is a manpackable digital imagery collection/transmission system. This system is comprised of three sets of outstation equipment and one set of base station equipment. The outstation suites each consist of one (1) COTS advanced digital still-photo camera, one basic digital still-photo camera, one (1) night vision intensifier tube, one (1) rugged handheld computer with data controller hardware/software, and a set of fixed and telephoto lenses. The basestation suite is comprised of a rugged laptop computer and a COTS printer for hardcopy prints of collected images. MSIDS works in conjunction with organic USMC/USN radios to transmit collected images from forward observation positions to intelligence/operations centers within the MAGTF.

TECHNICAL SURVEILLANCE COUNTERMEASURES- The Technical Surveillance Countermeasures (TSCM) program is a multi-service/agency required "performance level" suite of equipment which provides the MAGTF Commander with a state-of-the-art, mission critical information protection capability required by national directive for each participant authorized to engage in this activity. TSCM equipment is designed to detect, locate, identify, neutralize and/or exploit clandestine audio, radio frequency, laser, infrared, optical, and telephone surveillance threats in and around areas where classified or sensitive information is discussed, handled, and/or viewed. The TSCM suite consists of COTS/NDI equipment selected by the TSWG. Furthermore, the TSCM suite consists of equipment items which are currently in use by other federal agencies.

**FY02 DERF**

RREP - \$2.0M. Procures Digital Receiver Technologies (DRT). (This is not an end item).

JSIPS TEG - \$4.0M . Procures workstations/software. Aids in the receipt, processing, and exploitation of imagery intelligence. (This is not an end item).

MP SIDS - \$6.4M. Procures digital camera for Manpack SIDS refresh, outstation computers, communication interface devices. (This is not an end item).

TACPHOTO - \$0.06M. Procures digital camera for outstation computers, communication interface devices and training.

TROJAN SPIRIT - \$4.0M. Procures Trojan Spirit Lightweight integrated telecommunications equipment system. (This is not an end item).

CHIEP - \$0.02 - Procures PRC-117F Radios, antennas and extend program warranties.

TRSS PIP - \$1.5M. Procures Encoder Transmitter Units (ETU)s and Program Support.

**FY03 DERF**

TACPHOTO - \$1.6M. Procures cameras, lenses and cases, spares, PM and Contractor Logistic Support.

JSIPS TEG - \$8.9. Procures upgrade to TEG-M consisting of Common Data Link (CDL), Image Product Library (IPL) and Common Imagery Processor (CIP).

TPC - \$3.2M. Procures Digital Terrain Automated Mapping System (DTAMS), Interoperability and spares.

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

Date:

February 2003

Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)							P-1 Item Nomenclature: INTELLIGENCE SUPPORT EQUIPMENT						
Procurement Items	Code	UOM	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
RADIO RECONNAISSANCE EQUIP PROGRAM	A	D	2.8	0.0	3.9	0.0	0.0	4.2	0.0	0.0	4.2	0.0	15.2
		Q											
TOPOGRAPHIC PRODUCTION CAPABILITY	A	D	7.0	1.9	7.2	3.3	0.6	0.0	0.0	0.0	0.0	0.0	19.9
		Q											
INTELLIGENCE BROADCAST RECEIVER (IBR)	A	D	5.2	2.5	0.0	1.6	3.5	1.4	0.4	0.4	0.4	0.0	15.5
		Q											
JSIPS TEG	A	D	1.9	5.7	11.4	2.9	0.6	0.0	0.0	0.0	0.0	0.0	22.5
		Q											
CIHEP	A	D	2.1	0.0	1.8	1.4	1.5	1.6	1.7	1.8	1.9	Cont	Cont
		Q											
TPCS-MPC	A	D	0.0	0.0	0.0	0.0	7.1	8.1	7.8	5.9	0.3	Cont	Cont
		Q											
COBRA	A	D	0.0	0.0	0.0	0.0	0.0	1.2	1.8	3.2	0.3	Cont	Cont
		Q											
TECHNICAL SURVEILLANCE COUNTERMEASURES	A	D	0.0	0.0	0.0	2.2	0.0	1.2	0.0	1.3	0.0	Cont	Cont
		Q											
TACTICAL PHOTOGRAPHY	A	D	0.0	0.0	1.6	0.0	0.0	0.0	3.4	0.2	1.2	Cont	Cont
		Q											
TRSS-PIP (New BLI Established in FY04 - 471400)	A	D	0.0	1.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
		Q											
MANPACK SIDS	A	D	0.0	0.0	0.0	1.1	2.9	1.7	1.7	1.8	1.7	Cont	Cont
		Q											
TROJAN SPIRIT LITE	A	D	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
		Q											

Exhibit P-40, Budget Item Justification Sheet								Date: February 2003				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Item Nomenclature: TPCS MULTI-PLATFORM						
Program Elements for Code B Items: 0206313M Marine Corps Communication Equipment				Code: A		Other Related Program Elements:						
	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty						2	3	3	2			
Gross Cost	0.0		0.0	0.0	0.0	7.1	8.1	7.8	5.9	0.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	0.0	7.1	8.1	7.8	5.9	0.3	Cont	Cont
Initial Spares			0.0	0.0	0.0	0.9	0.9	0.9	0.6	0.0		
Total Proc Cost	0.0		0.0	0.0	0.0	8.0	9.0	8.7	6.5	0.3	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
<p>TPCS MULTI-PLATFORM - The TPCS-MPC will provide the commander with a modular and scaleable carry on/carry off suite of equipment capable of conducting SIGINT operations onboard organic non dedicated Marine Corps air, ground, and water borne platforms. The TPCS-MPC will be a highly modular, mission configurable, multi-platform system incorporating plug-and-play technologies. The system will provide state-of-the-art, versatile air/ground water borne SIGINT and EW support to the MAGTF through the use of lightweight, flexible mission equipment suites capable of detecting, identifying, locating and exploiting current and emerging communications technologies, intercepting non-communication signals, and improving the system's geolocation accuracy. TPCS-MPC will allow the MAGTF to expand its SIGINT capabilities to more fully exploit the electromagnetic spectrum by employing coordinated air, ground, and water borne multi-platform collection and exploitation tactics.</p>												

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: TPCS MULTI-PLATFORM			Weapon System Type:			Date: February 2003		
<b>Weapon System Cost Elements</b>		<b>FY02</b>			<b>FY03</b>			<b>FY04</b>			<b>FY05</b>		
ID CD					TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
TPCS-MPC		A									4310		
Program Management											650		
Mod Kit											879		
ILS											1124		
Factory Training											123		
Fielding												2	2155000
<b>TOTAL ACTIVE RESERVES</b>											<b>7086</b>		
											<b>7086</b>		

### Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: TPCS MULTI-PLATFORM					
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
TPCS FY 05 TEAM AND GROUND PIK	TBD	TBD	TBD	Dec-04	Oct-05	2	2155000	YES	N/A	FY04

REMARKS:

P-1 Line Item Nomenclature (Include DODIC for Ammunition Items):		Appropriation/Budget Activity/Serial No:					Date:			
INTELLIGENCE SUPPORT EQUIPMENT		Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					February 2003			
Admin Leadtime (after Oct 1):		Prod Leadtime:								
Line Descriptions:	TPCS MULTI-PLATFORM	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Buy Summary					2	3	3	2		
Unit Cost					2155.0	2155.0	2155.0	2155.0		
Total Cost					4310.0	6465.0	6465.0	4310.0		
Asset Dynamics										
Beginning Asset Position					1	3	6	9	11	
Deliveries from:	FY 2004 Funding									
Deliveries from:	FY 2005 Funding				2					
Deliveries from:	FY 2006 Funding					3				
Deliveries from Subsequent Years Funds							3	2		
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position				1	3	6	9	11		
Inventory Objective or Current Authorized Allowance				11	11	11	11	11	11	
Inventory Objective	11	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for Replacement	Aircraft: TOAI				
Assets Rqd for Combat Loads:		02 thru FY XXXX	02 thru FY XXXX	02 thru FY XXXX	FY 2004	PAA: TAI				
WRM Rqmt:		FY XXXX	FY XXXX	FY XXXX	FY 2005	Attrition Res				
Pipeline:		FY XXXX	FY XXXX	FY XXXX	Augment	BAI				
Other:		FY XXXX	FY XXXX	FY XXXX		Inactive Inv				
Total:						Storage				
<b>Remarks: TPCS-MPC:</b> An Engineering Development Model (EDM) was funded with RDT&E funds.										





**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

Program Elements: 0206313M Marine Corps Communication Equipment Code: A Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	20.9	5.8	11.1	7.9	10.6	14.6	7.1	14.9	8.9	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	20.9	5.8	11.1	7.9	10.6	14.6	7.1	14.9	8.9	Cont	Cont
Initial Spares	5.8	0.8	1.2	0.7	0.3	0.5	0.5	0.5	0.6	Cont	Cont
Total Proc Cost	26.7	6.5	12.3	8.5	10.9	15.0	7.6	15.5	9.5	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.

- Intelligence Analysis System Mod (IAS MOD)
- Joint Surveillance Target Attack Radar System (JSTARS)
- Technical Control & Analysis Center PIP (TCAC-PIP)
- Tactical Electronic Reconnaissance Processing and Evaluation System (TERPES)
- Intelligence System Readiness (ISR)

**FY02 DERF**

IAS - \$3M. Procurement, fielding and training of technological refresh of hardware components for the IAS family of systems. (This is not an end item).  
 TPCS - \$2M. Procurement of Digital Receiver Technologies (DRT). (This is not an end item).

**FY03 DERF**

ISR - 1.7M.  
 TCAC - 0.5M. Procurement of Servers and Client Workstations replacements  
 TPCS UPGRADE - 8.1M. Procurement and installation of EMI Modification and Engineering Services, APTCIM Integration.

MOD	INSTALLING AGENT	INSTALLATION	
TERPES	NAWC SPN, PT MUGU, CA	BEGIN: MAY 02	END: MAY 08
IAS MOD MEMORY DATA STORAGE	NSWC, CRANE IN	BEGIN: OCT 96	END: DEC 09
JSTARS	GENERAL DYNAMICS, SCOTTSDALE, AZ	BEGIN: MAY 02	END: SEP 09
TCAC	LMTO, Stafford, VA	BEGIN: FEB 02	END: SEP 09

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

Date: February 2003

Appropriation / Budget Activity			P-1 Item Nomenclature:										
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)			MODIFICATION KITS (INTELL)										
Procurement Items	Code	UOM	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
IAS MOD	A	D	6.0	1.6	1.3	1.3	1.4	1.4	1.4	1.4	1.5	Cont	Cont
		Q											
TCAC PIP	A	D	1.7	0.9	1.5	0.3	1.5	0.9	0.9	0.9	1.1	Cont	Cont
		Q											
JSTARS	A	D	5.4	1.7	0.3	3.3	5.6	4.6	0.1	4.6	1.5	Cont	Cont
		Q											
AN/TSQ-90 TERPES	A	D	7.8	1.7	0.0	2.8	0.0	3.0	0.0	3.2	0.0	Cont	Cont
		Q											
INTELLIGENCE SYSTEMS READINESS	A	D	0.0	0.0	0.0	0.0	2.1	4.6	4.6	4.8	4.8	Cont	Cont
		Q											
TPCS Upgrade	A	D	0.0	0.0	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.1
		Q											

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

P-1 Item Nomenclature:  
JSTARS

Program Elements:  
0206313M Marine Corps Communication Equipment

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	5.4	1.7	0.3	3.3	5.6	4.6	0.1	4.6	1.5	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	5.4	1.7	0.3	3.3	5.6	4.6	0.1	4.6	1.5	Cont	Cont
Initial Spares	5.8	0.8	1.2	0.4	0.0	0.0	0.0	0.0	0.0	0.0	8.2
Total Proc Cost	11.3	2.4	1.5	3.7	5.6	4.6	0.1	4.6	1.5	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

The Joint Surveillance Target Attack System (JSTARS) program is a Joint Service endeavor with the U.S. Air Force serving as the Executive Service and the U.S. Army serving as the Participating Service. The United States Marine Corps (USMC) is a customer of the U.S. Army. As a sub-set of the JSTARS Common Ground Station (CGS), the Joint Services Workstation (JSWS) provides USMC Commanders with a modular, portable CGS Workstation capable of detecting, locating and tracking moving and stationary ground targets located beyond the forward line of their own troops. The CGS has been designed to function independently or may be interconnected with another CGS over a fiber optic Local Area Network (LAN). Each CGS is provided with the capability to interface with up to four Remote Work Stations (RWSs) over an external fiber optic LAN.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item JSTARS			Weapon System Type:			Date: February 2003		
<b>Weapon System Cost Elements</b>		<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
<b>Joint Service Workstations (JSWS)</b>		1157	3	385757									
P3I Hardware/Software Upgrade kits		101	3	33619									
Moving Target Exploitation System (MTES) S/W (COTS)					243	1	243000						
Surveillance Control Data Link (SCDL) Replacement								3184	3	1061333			
P3I Upgrade Kits (Common Ground Stations (CGS)											5385	3	1795000
ILS		253			19			147			221		
Program Support		169											
<b>TOTAL</b>		<b>1680</b>			<b>262</b>			<b>3331</b>			<b>5606</b>		
<b>Active Reserve</b>		<b>1680</b>			<b>262</b>			<b>3331</b>			<b>5606</b>		

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2003

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

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 02 JSWS	Motorolla Inc.Govt Elec GRP	FFP	CECOM	Nov-01	Mar-03	3	385757	Y		
FY03 MTES S/W Procurement	Northrop/Grumman Baltimore	FFP	Army Space Program Office	Jan-03	Apr-03	1	243000	N	N	TBA
FY04 SCDL Replacement	TBD	FFP	CECOM	Jan-04	Apr-04	3	1061333	N	N	TBA
FY05 P3I Upgrade Kit (CGS)	Northrop/Grumman Baltimore	FFP	Army Space Program Office	Jan-05	Sep-05	3	1795000	N	N	TBA

REMARKS:

<b>Exhibit P-20, Requirements Study</b>		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					Date: February 2003		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): MODIFICATION KITS (INTELL)		Admin Leadtime (after Oct 1): 3 Months					Prod Leadtime: 8 Months		
Line Descriptions: (Enter name of Sub-BLI Item Here)		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary					3	5			
Unit Cost					1.795	0.914			
Total Cost					5.385	4.571			
Asset Dynamics									
Beginning Asset Position						3	8	8	8
Deliveries from: FY 2004 Funding									
Deliveries from: FY 2005 Funding					3				
Deliveries from: FY 2006 Funding						5			
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position					3	8	8	8	8
Inventory Objective or Current Authorized Allowance									
Inventory Objective	8	Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads:		02 thru FY XXXX		02 thru FY XXXX		02 thru FY XXXX		FY 2004	PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005	Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv
Total:									Storage
<b>Remarks:SW/HW is a NDI, COTS Solution. This P20 reflects the procurement for the P3I upgrades for the 3CGS and 5 JSWS that make up the AAO.</b>									



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

Program Elements: 0206315M Force Service Support Group Code: A Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	40.4	4.5	4.5	13.2	9.8	8.7	10.8	18.0	19.9	Cont.	Cont.
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	40.4	4.5	4.5	13.2	9.8	8.7	10.8	18.0	19.9	Cont.	Cont.
Initial Spares	0.1	0.0	0.0	0.4	0.4	0.3	0.3	0.3	0.3	Cont.	Cont.
Total Proc Cost	40.5	4.5	4.5	13.6	10.1	9.0	11.0	18.3	20.2	Cont.	Cont.
Flyaway U/C											
Wpn Sys Proc U/C											

This is a roll-up line which contains 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:

**General Purpose Mechanical Test, Measurement, and Diagnostic Equipment (GPM TMDE)**- The test equipment is used by mechanics at all levels of maintenance (e.g. from operator to component rebuild) to restore deadlined items to operational condition. Items procured range from individual mechanic's test sets to diesel engine and transmission dynamometers. Funds are used to buy mechanical test equipment to support the following principal end items:

Motor Transport: Trucks, High Mobility, Multipurpose Wheeled Vehicle (HMMWVs), Wreckers, Buses, Trailers, etc.

Combat Engineers: Bulldozers, Motor Graders, Compactors, Generator Sets, Rock Crushers, Assault Craft, etc.

Ordnance: Tanks, Light Armored Vehicles (LAVs), Assault Amphibious Vehicles (AAVs), Rocket Launchers, etc.

**Audio-Visual Production Equipment/Public Affairs.** 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 centrally managed programs for 19 TAVSCs 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 for dedicated audiovisual equipment to support national security strategy and DoD, Unified Command and Marine Corps objectives in all circumstances; peacetime, training and contingencies.

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

**Test Calibration & Maintenance Equipment** provides calibration equipment and materials required to calibrate, align, and maintain all Marine Corps test equipment, gauges, survey instruments, etc.

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

Date: February 2003

Appropriation / Budget Activity				P-1 Item Nomenclature:									
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)				TMDE & VIS EQUIPMENT									
Procurement Items	Code	UOM	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
General Purpose Mechanical TMDE	A	D	40.4	4.5	4.5	4.4	4.5	4.0	4.0	4.0	3.0	Cont	Cont
		Q											
Test Cal and Maintenance Equipment	A	D	4.2	0.0	0.0	2.3	2.3	1.9	2.0	2.0	2.1	Cont	Cont
(Moved from Items Under \$5M Comm&Elec)		Q											
Tools, Sets, Kits & Chests (TSK&C)	A	D	1.4	0.0	0.0	4.7	1.1	1.1	1.1	1.2	1.2	Cont	Cont
(Moved from Items Under \$5M Comm&Elec)		Q											
COMBAT CAMERA IMAGING SYSTEM	A	D	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.8	3.5	Cont	Cont
(CCIS) IMAGERY		Q											
VISUAL INFORMATION SYSTEMS (VIS)	A	D	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.2	6.2	Cont	Cont
		Q											
AUDIO-VISUAL PRODUCTION EQUIP	A	D	0.0	0.0	0.0	1.5	1.5	1.3	3.3	3.4	3.5	Cont	Cont
(Moved from 653200 Training Devices)		Q											
PUBLIC AFFAIRS	A	D	0.0	0.0	0.0	0.3	0.3	0.3	0.3	0.3	0.3	Cont	Cont
(Moved from 653200 Training Devices)		Q											

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

0206211M Divisions (Marine) Code: A Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	141.1	30.2	22.7	24.4	38.6	27.7	32.5	13.8	19.2	0.0	350.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	141.1	30.2	22.7	24.4	38.6	27.7	32.5	13.8	19.2	0.0	350.1
Initial Spares	1.1	0.0	0.0	2.6	1.6	1.1	1.1	0.2	0.2	0.0	7.8
Total Proc Cost	142.2	30.2	22.7	27.1	40.1	28.8	33.6	14.0	19.3	0.0	357.9
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 lightweight, 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, it can be used for all weather surveillance. Program began in FY01.

**NIGHT VISION MODIFICATION** - The Night Vision Modification will provide enhancements and improvements to current systems including advancements in night vision optics, directed energy devices, thermals, and fusion systems.

**AEROS (AN/GVS-5 Replacement)** - Azimuth and Eye-safe Ranging Observation Set (AEROS) will provide the primary means for front line Marine forces at the platoon, company and battalion level to obtain accurate target location. It is a small, light weight, highly portable, night observation capable, optical system containing an integral eye-safe laser rangefinder and azimuth and inclination sensors. AEROS will be capable of interfacing with the Precision-Lightweight Global Positioning Receiver (PLGR) and capable of exporting targeting data to the Target Location, Designation, and Hands-off System (TLDHS) Target Hand-Off System (THS).

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		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: February 2003	
<b>Weapon Svstem Cost Elements</b>		<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
<b>AN/PAS-13 Thermal Weapon Sight</b>	A	17950	1000	17950	17950	1000	17950	18506	1031	17950	13301	741	17950
Production & Engineering Fee (P&E)		175			250			250			250		
Eng & Program Spr/Logistics		79			326			355			373		
<b>Subtotal</b>		<b>18204</b>			<b>18526</b>			<b>19111</b>			<b>13924</b>		
<b>Improved Night/Day Observation and Control Device (INOD) Medium</b>	A	900	90	10000	900	90	10000						
Program Spt/Logistics		63			135								
<b>Subtotal</b>		<b>963</b>			<b>1035</b>								
<b>Improved Night/Day Observation and Control Device (INOD) Heavy</b>	A	900	60	15000	900	60	15000						
Program Spt/Logistics		88			135								
<b>Subtotal</b>		<b>988</b>			<b>1035</b>								
<b>Night Vision Modifications Line</b>													
Night Vision Thermal System Modifications	A	457	VAR	VAR	500	VAR	VAR	1500	1500	1000	3447	VAR	VAR
Night Vision I2 Systems Modifications	A		VAR	VAR	508	VAR	VAR	690	VAR	VAR	900	VAR	VAR
Night Vision Optics Modifications	A		VAR	VAR	100	VAR	VAR	160	VAR	VAR	400	VAR	VAR
Night Vision Fusion Systems Modifications	A				1021	VAR	VAR	2967	VAR	VAR	4044	VAR	VAR
<b>Subtotal</b>		<b>457</b>			<b>2129</b>	VAR	VAR	<b>5317</b>	VAR	VAR	<b>8791</b>	VAR	VAR
<b>PVS-17 Miniature Night Sight</b>		8855	1333	6643									
Program Spt/Logistics		692											
<b>Subtotal</b>		<b>9547</b>											
<b>AEROS (AN/GVS-5 Replacement)</b>											12718	346	36757
Program Spt/Logistics/Spares/Testing											3142		
<b>Subtotal</b>											<b>15860</b>		
<b>TOTAL</b>		<b>30159</b>			<b>22725</b>			<b>24428</b>			<b>38575</b>		
<b>Active</b>		<b>30159</b>			<b>22725</b>			<b>11609</b>			<b>32776</b>		
<b>Reserve</b>								<b>12819</b>			<b>5799</b>		

**Exhibit P-5a, Budget Procurement History and Planning**

Date: February 2003

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)										
FY02	Raytheon/Dallas TX	C/FFP	PM NV/RSTA, Ft Belvoir VA	Dec-01	Oct-02	1000	17950	Yes	N/A	Sep-97
FY03	Raytheon/Dallas TX	C/FFP	PM NV/RSTA, Ft Belvoir VA	Dec-02	Oct-03	1000	17950	Yes	N/A	Sep-97
FY04	TBD	C/FFP	PM NV/RSTA, Ft Belvoir VA	Oct-03	Aug-04	1031	17950	Yes	N/A	Sep-97
FY05	TBD	C/FFP	PM NV/RSTA, Ft Belvoir VA	Oct-04	Aug-05	741	17950	Yes	N/A	Sep-97
AEROS (AN/GVS-5 REPLACEMENT)										
FY05	TBD	C/FFP	SYSCOM, Quantico VA	Apr-05	Jul-05	346	36757	No	N/A	Oct-02

**REMARKS:** The AEROS base contract will be for the production of Operational Test (OT) test articles and training. The contract will also include options for production units. The contract production options will be exercised on the "Award Dates" indicated above. The "RFP Issue Date" is for the AEROS contract (base plus production options).

<b>Exhibit P-20, Requirements Study</b>			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Date: February 2003			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): NIGHT VISION EQUIPMENT (AN/PAS-13 THERMAL WEAPON SIGHT)			Admin Leadtime (after Oct 1): 11				Prod Leadtime: 10 MONTHS			
<b>Line Descriptions:</b>			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2007
Buy Summary			1000	1000	1031	741				
Unit Cost			17.95	17.95	17.95	17.95				
Total Cost			17950.0	17950.0	18506.0	13301.0				
Asset Dynamics										
Beginning Asset Position				186	1743	2915	3898			
Deliveries from: Prior Year Funding			186	557						
Deliveries from: FY 2002 Funding				1000						
Deliveries from: FY 2003 Funding					1000					
Deliveries from: FY 2004 Funding					172	859				
Deliveries from Subsequent Years Funds						124	617			
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position			186	1743	2915	3898	4515			
Inventory Objective or Current Authorized Allowance			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:		02 thru FY XXXX		02 thru FY XXXX		02 thru FY XXXX		FY 2004		PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv
Total:										Storage
<b>Remarks:</b>										

<b>Exhibit P-20, Requirements Study</b>		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					Date: February 2003		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): AEROS			Admin Leadtime (after Oct 1):			Prod Leadtime:			
<b>Line Descriptions:</b>		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2007
Buy Summary					346	469	480		
Unit Cost					36.8	37.5	38.3		
Total Cost					12718.0	17601.0	18391.0		
Asset Dynamics									
Beginning Asset Position						85	463	935	1295
Deliveries from: Prior Year Funding									
Deliveries from: FY 2002 Funding									
Deliveries from: FY 2003 Funding									
Deliveries from: FY 2004 Funding									
Deliveries from Subsequent Years Funds					85	378	472	360	
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position					85	463	935	1295	1295
Inventory Objective or Current Authorized Allowance									
Inventory Objective 1295		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads:		02 thru FY XXXX		02 thru FY XXXX		02 thru FY XXXX		FY 2004	PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005	Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv
Total:									Storage
<b>Remarks:</b>									







### Exhibit P-40, Budget Item Justification Sheet

Date:

February 2003

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:

0206313M Marine Corps Communication Equipment

Code:

A

Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	20.7		5.2	18.2	0.5	0.5	0.5	0.5	0.0	0.0	0.0	45.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	20.7		5.2	18.2	0.5	0.5	0.5	0.5	0.0	0.0	0.0	45.9
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	20.7		5.2	18.2	0.5	0.5	0.5	0.5	0.0	0.0	0.0	45.9
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:

**TA-838A Telephone:**

TA-838 was fielded in FY78 as an analog signal telephone. Because of increasing costs of repairs, exceeding \$2.2K per unit, this phone has been difficult to get funded for rebuild. With decreasing availability to the FMF, those commands that rely on the TA-838 are losing their capability to provide tactical telephone circuits (Infantry and separate support Battalions). Currently no replacement item has been identified and commands are losing the ability to operate their analog field switchboard systems with full capability. Replacement of these phones is estimated to be much more affordable than rebuilding. Currently, the unit price to procure new phones is estimated to be \$312 with an acquisition objective of 4722.

**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

COMMON COMPUTER RESOURCES

Program Elements:

0206313M Marine Corps Communication Equipment

Code:

A

Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	180.4		27.4	38.2	61.5	71.7	86.3	105.2	101.2	106.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	180.4		27.4	38.2	61.5	71.7	86.3	105.2	101.2	106.0	Cont	Cont
Initial Spares												
Total Proc Cost	180.4		27.4	38.2	61.5	71.7	86.3	105.2	101.2	106.0	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, which calls for "A robust command and control/information infrastructure, extending the defense information infrastructure to meet Marine Corps deployed 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.

MITNOC: The Marine Information Technology and Network Operations Center (MITNOC) provides secure network communications for Marine forces worldwide. The MITNOC provides network support to Marine organizations outside of the Navy Marine Corps Intranet (NMCI) and to deployed and tactical forces; defends all deployed Marine tactical and garrison networks; supports Marine Corps mainframe applications, which are critical to warfighting and enterprise operations; provides technical support for the DOD mandated solution for record message traffic; supports the DOD mandated solution for encrypting network communications and authoritatively identifying people and computer resources. This line supports the MITNOC and includes: (1) an alternate capability for the MITNOC so that it is no longer a single point of failure; (2) Sensitive Compartmentalized Information Facility (SCIF) support to speed network defensive actions at the TS/SCI level; (3) an automated capability to reduce the response time and speed the accuracy of reporting enterprise-wide network defensive actions; (4) supporting and defending Marine networks outside of NMCI; (5) sustaining the DOD-mandated Defense Message System (DMS) capability; (6) ensuring that the desktop operating system for Marine Forces not covered by NMCI is consistent with that used by NMCI.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		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: February 2003		
<b>Weapon System Cost Elements</b>		ID	<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Tactical and Non-Tactical MCHS Workstations			26368			13942			41303			39795		
Tactical and Non-Tactical MCHS Servers			1042			24226			13679			28691		
<b>MITNOC</b>														
Alt NOC									4070					
MARFOR-INO SCIF									141					
IAVA Tracking Software									260					
Program Support									2006			3200		
DMS COC									55			57		
<b>TOTAL</b>			<b>27410</b>			<b>38168</b>			<b>61514</b>			<b>71743</b>		
<b>Active Reserve</b>			<b>27410</b>			<b>38168</b>			<b>61514</b>			<b>71743</b>		

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)			P-1 Line Item Nomenclature: Tactical Workstations			Weapon System Type:			Date: February 2003			
<b>Weapon Svstem Cost Elements</b>		ID	<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
<b>WORKSTATIONS:</b>														
Non MCHS RISC (SP) CCU			3696	54	68444				16727	238	70282	15087	214	70500
RISC Technical Desktop			77	4	19183				49	2	24250	73	3	24333
RISC GP Desktop			1042	69	15101	5596	382	14649						
Non MCHS RISC (SP) Laptop									42	1	42475			
Non MCHS CISC (SP) Laptop						2255	75	30067	6173	216	28579	5430	180	30167
CISC Multimedia Laptop			1328	192	6916	1819	260	6996	68	9	7567	3023	581	5203
CISC Multimedia Laptop (RG)			4513	663	6807				3177	437	7270	11023	669	16477
CISC Multimedia Laptop (RG) Hardened			1904	234	8139	3050	374	8155	10581	1296	8164			
CISC GP Laptop			103	37	2779	14	5	2800	2750	846	3251	1523	377	4040
CISC Technical Desktop			18	4	4604	664	165	4024						
CISC GP Desktop			687	153	4490	185	77	2403	34	14	2398	337	224	1504
Non MCHS Desktop									406	44	9230	119	16	7438
Rugged Handheld Computer (RHC)			13000	1259	10325									
TS Computers (Laptops)						34	12	2833	18	6	2990	17	5	3400
TS Computers (Desktops)						325	202	1609	178	104	1710	163	93	1753
Theater Medical Information Program Workstations Workstations									1100	440	2500	3000	1200	2500
<b>TOTAL</b>			<b>26368</b>			<b>13942</b>			<b>41303</b>			<b>39795</b>		
<b>Active Reserve</b>			<b>26368</b>			<b>13942</b>			<b>41303</b>			<b>39795</b>		

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		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: February 2003			
<b>Weapon System Cost Elements</b>		ID	<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
<b>SERVERS:</b>														
Non MCHS RISC (SP)														
									1748	49	35673	7666	82	93488
Non MCHS CISC (SP)														
			31	2	15581	6738	449	15007	3617	214	16902	6204	365	16997
RISC Enterprise														
			350	6	58268	7197	210	34271	54	1	54000	673	12	56083
RISC Departmental														
			174	4	43500	1545	18	85833	6987	125	55896	3858	28	137786
RISC Entry Level														
			83	3	27800	4235	123	34431	629	9	69889	3548	113	31398
RISC Entry Level (Portable)														
CISC Enterprise														
			345	14	24619	3391	89	38101	51	2	25500	75	2	37500
CISC Departmental														
			59	4	14790	1012	94	10766						
CISC Entry Level (Portable)														
									193	21	9190	61	6	10167
Non-TACTICAL Applications Servers														
RISC Rackmountable Tech WS														
												5222	208	25106
TS Computers SVR														
						108	18	6000						
Theater Medical Information Program Servers														
									400	10	40000	1384	35	39543
<b>TOTAL</b>														
			<b>1042</b>			<b>24226</b>			<b>13679</b>			<b>28691</b>		
<b>Active</b>														
			<b>1042</b>			<b>24226</b>			<b>13679</b>			<b>28691</b>		
<b>Reserve</b>														

**Exhibit P-5a, Budget Procurement History and Planning**

Date: February 2003

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										
FY02	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A
FY03	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A
FY04	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A

**NOTE:**

**Exhibit P-5a, Budget Procurement History and Planning**

Date: February 2003

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										
FY02	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A
FY03	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A
FY04	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A

**NOTE:**

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

P-1 Item Nomenclature:  
COMMAND POST SYSTEMS

Program Elements:  
0206313M Marine Corps Communication Equipment

Code:  
A

Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	72.9		22.4	32.8	9.3	4.7	9.0	13.1	14.2	8.2	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	72.9		22.4	32.8	9.3	4.7	9.0	13.1	14.2	8.2	Cont	Cont
Initial Spares	3.5		0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	76.3		22.4	32.8	9.3	4.7	9.6	13.1	14.2	8.2	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 regiment level and above.

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

Advanced 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.



<b>Exhibit P-20, Requirements Study</b>		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					Date: February 2003			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): COMMAND POST SYSTEMS			Admin Leadtime (after Oct 1):				Prod Leadtime:			
<b>Line Descriptions:</b>		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
Buy Summary				427						
Unit Cost				13.667						
Total Cost		0	0	5.836						
Asset Dynamics										
Beginning Asset Position						427	427	427		
Deliveries from: FY 2000 Funding										
Deliveries from: FY 2001 Funding										
Deliveries from: FY 2002 Funding					427					
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					427	427	427	427		
Inventory Objective or Current Authorized Allowance										
Inventory Objective		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	
<b>Remarks:</b>										
FY 02 204 Rugged Handheld Computers (RHC) for DACT and 223 Rugged Handheld Computers (RHC) for TLDHS.										

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

Program Elements: 0206313M Marine Corps Communication Equipment Code: A Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	354.8		37.0	27.9	10.6	24.5	9.4	10.7	26.8	10.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	354.8		37.0	27.9	10.6	24.5	9.4	10.7	26.8	10.3	Cont	Cont
Initial Spares	9.4		1.3	3.6	0.7	2.2	0.9	0.5	1.3	1.0	Cont	Cont
Total Proc Cost	364.2		38.3	31.5	11.3	26.7	10.2	11.2	28.1	11.3	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

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

**LIGHTWEIGHT MULTIBAND STATELLITE TERMINALS (LMST)** are tri-band SHF satellite terminals mounted in transit cases and transported by HMMWVs. They will upgrade existing GMF satellite terminals to extend their useful life. The AAO for the LMST was tailored to allow a procurement of 50 terminals to ensure the USMC C2 Architecture.

**The Global Broadcast Service (GBS)** provides a worldwide, high capacity, one-way transmission of video, imagery, and other information as required to support joint military forces in garrison, in transit, and in theater. The GBS system will broadcast via communication payloads on a constellation of DoD satellites augmented by leased commercial satellite services. Information (data and video) is collected, organized, and fed to the satellite uplink by fixed or transportable injection points. Services provided by GBS include File Transfer Protocol (FTP), NIPR/SIPRNET access, audio and video such as CNN, and imagery dissemination. GBS consists of space, transmit, and receive segments. The Marine Corps is only procuring the GBS Receive Suites (RS) which is comprised of the Receive Broadcast Manager (RBM) and receive antennas. The RBM consists of a microcomputer, monitor, Integrated Receive Decoder (IRD), and KG-175 TACLANE cryptographic equipment. The RS receives information from the transmit segment, decodes it and then distributes the information to users. Marine Corps configurations of the RS include the Enhanced version (both classified and unclassified microcomputers) and the Standard version (classified microcomputer only). In addition, the Marine Corps is purchasing both the fixed station RS and the transportable RS.

**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

RADIO SYSTEMS

**Legacy Communications/Electronics Modifications and Sustainment** encompass post production sustainment of fielded tactical communication and networking systems and service life extension programs (SLEP) of aging communications equipment reaching the end of their life cycle. The post production sustainment provides necessary engineering and logistic support to maintain the existing operational capability above threshold operational readiness. The support provides equipment specialists, configuration management, supply support coordination and control, depot maintainance control and warranty administration. There are three SLEP/supportability upgrades required. These are the AN/TRC-170 Tropospheric Scatter Microwave Radio Terminal, the Unit Level Circuit Switch (ULCS) and the AN/PSC-5 "Shadowfire" modification. The AN/TRC-170 provides secure digital trunking between major nodes of the TRI-TAC communications network with a range of over 100 miles and will reach its end of service life in FY05. The ULCS (TTC-42, SB-3865 and SB-3614) require sustainment and modifications to continue the operating forces capability until TSM is fielded. The AN/PSC-5 Mod allows for the fielded AN/PSC-5 to supported past FY04.

**JTF ENABLER** - Received \$4.3M in Defense Emergency Relief Funds (DERF). Enable USMC elements to communicate with local/federal emergency services; secure contingency communication. (This is not an end item).

**RadBn Mods** - Received \$1.0M Defense Emergency Relief Funds (DERF). Accelerate the evaluation of the sensors for the SS-3 programs. (This is not an end item).

**Trojan Lite** - The Trojan Lite is a dual-band, transit case mounted satellite communications terminal that will augment the Trojan Spirit II. It will be used to support USMC intelligence long haul communications requirements and will provide direct connectivity into the SIPRNET and other intelligence networks.

**High-Frequency (HF)** - HF radios utilize the 1.6MHz to 29.999 MHz electromagnetic spectrum. These radios employ advanced technology to provide high-speed data rates, digital voice, automatic link establishment, frequency hopping, multi-waveform modems (serial tone, 39 tone, and FSK) embedded COMSEC, active squelch, and improved power management.

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

Date:

February 2003

Appropriation / Budget Activity							P-1 Item Nomenclature:						
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)							RADIO SYSTEMS						
Procurement Items	Code	UOM	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
GROUND MOBILE FORCES	A	D	57.6	0.2	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	59.2
		Q											
SMART-T	A	D	19.2	1.7	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	38.5
		Q											
DIGITAL WIDEBAND TRANSMISSION SYS(DWTS)	A	D	0.0	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.5
		Q											
GLOBAL BROADCAST SERV TERM	A	D	0.1	0.0	0.0	9.6	9.4	0.0	0.0	0.0	0.0	0.0	19.1
		Q											
RAPID RESPONSE SYSTEM	A	D	0.0	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24.7
		Q											
LIGHT WEIGHT MULTI SATELLITE TERMINAL	A	D	0.0	0.0	4.9	0.0	5.3	0.3	0.1	0.0	0.0	0.0	10.6
		Q											
TROJAN SPIRIT LITE	A	D	0.0	0.0	0.0	0.4	5.5	1.9	0.4	0.5	0.5	0.0	9.2
		Q											
HF RADIOS	A	D	0.0	0.0	0.0	0.6	0.6	0.0	0.0	0.0	0.0	0.0	1.1
		Q											
DEFENSE ADVANCED GPS RECEIVER	A	D	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.6	2.2	0.0	12.8
		Q											
LEGACY RADIO SYSTEM	A	D	0.0	0.0	0.0	0.0	3.8	7.2	10.2	9.2	6.2	0.0	36.7
		Q											
SHF WIDEBAND TRANSMISSION	A	D	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.4	1.4	0.0	7.8
		Q											
TACTICAL HH RADIOS	A	D	0	0	4.0	0	0	0	0	0	0	0	4.0

**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

GLOBAL BROADCAST SERVICE TERMINAL

Program Elements:

0206313M Marine Corps Communication Equipment

Code:

A

Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					40	39						
Gross Cost	0.0		0.0	0.0	9.6	9.4	0.0	0.0	0.0	0.0	0.0	19.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	9.6	9.4	0.0	0.0	0.0	0.0	0.0	19.0
Initial Spares	0.0		0.0	0.0	0.0	0.7	0.7	0.0	0.0	0.0	0.0	1.4
Total Proc Cost	0.0		0.0	0.0	9.6	10.1	0.7	0.0	0.0	0.0	0.0	20.4
Flyaway U/C												
Wpn Sys Proc U/C												

**GLOBAL BROADCAST SERVICE TERMINAL:** The Global Broadcast Service (GBS) provides a worldwide, high capacity, one-way transmission of video, imagery, and other information as required to support joint military forces in garrison, in transit, and in theater. The GBS system will broadcast via communication payloads on a constellation of DoD satellites augmented by leased commercial satellite services. Information (data and video) is collected, organized, and fed to the satellite uplink by fixed or transportable injection points. Services provided by GBS include File Transfer Protocol (FTP), NIPR/SIPRNET access, audio and video such as CNN, and imagery dissemination. GBS consists of space, transmit, and receive segments. The Marine Corps is only procuring the GBS Receive Suites (RS) which are comprised of the Receive Broadcast Manager (RBM) and receive antennas. The RBM consists of a microcomputer, monitor, Integrated Receive Decoder (IRD), and KG-175 TACLANE cryptographic equipment. The RS receives information from the transmit segment, decodes it and then distributes the information to users. Marine Corps configurations of the RS include the Enhanced version (both classified and unclassified microcomputers) and the Standard version (classified microcomputer only). In addition, the Marine Corps is purchasing both the fixed station RS and the transportable RS.

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 BROADCAST SERVICE TERMINAL			Weapon System Type:		Date: February 2003	
Weapon System Cost Elements		ID	FY 02			FY 03			FY 04			FY 05		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
GLOBAL BROADCAST SERVICE TERMINAL		B							9000	40	225000	8775	39	225000
Installation									274			273		
ILS									150			150		
Factory Training									225			175		
<b>TOTAL</b>									<b>9649</b>			<b>9373</b>		
<b>Active</b>									<b>9649</b>			<b>6999</b>		
<b>Reserves</b>												<b>2374</b>		

### Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: GLOBAL BROADCAST SERVICE TERMINAL				
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
Global Broadcast Terminal										
FY 04	Raytheon, Reston VA	FFP	USAF, Hanscom AFB	Jan-04	Apr-05	40	225000	Y	N/A	N/A
FY 05	Raytheon, Reston VA	FFP	USAF, Hanscom AFB	Jan-05	Apr-06	39	225000	Y	N/A	N/A

REMARKS:

<b>Exhibit P-20, Requirements Study</b>			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Date: February 2003				
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): GLOBAL BROADCAST SERVICE TERMINAL			Admin Leadtime (after Oct 1): 3 Months				Prod Leadtime: 3 Months				
<b>Line Descriptions:</b> (Enter name of Sub-BLI Item Here)			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Buy Summary					40	39					
Unit Cost					225.0	225.0					
Total Cost					9000.0	8775.0					
Asset Dynamics											
Beginning Asset Position							18	57	79	79	
Deliveries from: FY 2004 Funding						18	22				
Deliveries from: FY 2005 Funding							17	22			
Deliveries from: FY 2006 Funding											
Deliveries from Subsequent Years Funds											
Other Gains											
Combat Losses											
Training Losses											
Test Losses											
Other Losses											
Disposals/Retirements/Attritions											
End of Year Asset Position						18	57	79	79	79	
Inventory Objective or Current Authorized Allowance						81	81	81	81	81	
Inventory Objective		81	Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI
Assets Rqd for Combat Loads:		02 thru FY XXXX		02 thru FY XXXX		02 thru FY XXXX		FY 2004		PAA: TAI	
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI	
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv	
Total:										Storage	
<b>Remarks:</b>											





**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

LIGHTWEIGHT MULTI SATELLITE SERVICE TERMINAL

Program Elements:

0206313M Marine Corps Communication Equipment

Code:

A

Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				2		25						
Gross Cost	0.0		0.0	4.9	0.0	5.3	0.3	0.1	0.0	0.0	0.0	10.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	4.9	0.0	5.3	0.3	0.1	0.0	0.0	0.0	10.6
Initial Spares	0.0		0.0	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	1.5
Total Proc Cost	0.0		0.0	4.9	0.0	6.8	0.3	0.1	0.0	0.0	0.0	12.1
Flyaway U/C												
Wpn Sys Proc U/C				2.5		.2						

LIGHTWEIGHT MULTIBAND STATELLITE TERMINALS (LMST) are tri-band SHF satellite terminals mounted in transit cases and transported by HMMWVs. They will upgrade existing GMF satellite terminals to extend their useful life. The AAO for the LMST was tailored to allow a procurement of 50 terminals to ensure the USMC C2 Architecture. FY05 - Procurement upgrades of 25 existing LMSTs.

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: LIGHTWEIGHT MULTI SATELLITE SERVICE TERMINAL			Weapon System Type:		Date: February 2003	
Weapon Svstem Cost Elements		FY 02			FY 03			FY 04			FY 05		
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Lightweight Multiband Satellite Terminal (LMST)	A				3000	2	1500000						
Lightweight Multiband Satellite Terminal (LMST) Upgrades	A										4500	25	180000
ENG Support					1500								
ILS					351						550		
Fielding					93						200		
<b>Total</b>					<b>4944</b>						<b>5250</b>		
<b>Active</b>					<b>4944</b>						<b>5250</b>		
<b>Reserve</b>													

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2003

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: LIGHTWEIGHT MULTI SATELLITE SERVICE TERMINAL					
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
Lightweight Multiband Satellite Terminal (LMST) FY03 FY05	Harris Corp, Melbourne, FL Harris Corp, Melbourne, FL	FFP FFP	CECOM CECOM	Feb-03 Jan-05	Nov-03 Apr-06	2 25	1500000 180000	Y Y	N N	N N

REMARKS:

<b>Exhibit P-20, Requirements Study</b>		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Date: February 2003				
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): LIGHTWEIGHT MULTI SATELLITE SERVICE TERMINAL		Admin Leadtime (after Oct 1):				Prod Leadtime:				
<b>Line Descriptions:</b>		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Buy Summary			2		25					
Unit Cost			1500.0		180					
Total Cost			3000.0		4500					
Asset Dynamics										
Beginning Asset Position			28	28	28	28	28	28	28	
Deliveries from: FY 2003 Funding				2						
Deliveries from: FY 2004 Funding						12	13			
Deliveries from: FY 2005 Funding										
Deliveries from Subsequent Years Funds										
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses (UPGRADES)						12	13			
Disposals/Retirements/Attritions				2						
End of Year Asset Position			28	28	28	28	28	28	28	
Inventory Objective or Current Authorized Allowance			50	50	50	50	50	50	50	
Inventory Objective		50	Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads:		02 thru FY XXXX		02 thru FY XXXX		02 thru FY XXXX		FY 2004		PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv
Total:										Storage
<p><b>Remarks:</b> The 1st 25 LMSTs were procured under Ground Mobile Forces (GMF) line with FY 00 funds.  FY03 - Congressional Add procures 2 LMSTs.  FY05 - Upgrades 25 of existing 28 LMSTs.</p>										







**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

Program Elements: 0206313M Marine Corps Communication Equipment Code: A Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty						5						5
Gross Cost	0.0		0.0	0.0	0.4	5.5	1.9	0.4	0.5	0.5	0.0	9.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	0.4	5.5	1.9	0.4	0.5	0.5	0.0	9.2
Initial Spares	0.0		0.0	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.7
Total Proc Cost	0.0		0.0	0.0	1.1	5.5	1.9	0.4	0.5	0.5	0.0	9.9
Flyaway U/C												
Wpn Sys Proc U/C												

TROJAN LITE - The TROJAN LITE is a dual-band, transit case mounted satellite communications terminal that will augment the TROJAN SPIRIT II. It will be used to support USMC intelligence long haul communications requirements and will provide direct connectivity into the SIPRNET and other intelligence networks.

Pre-Planned Product Improvement (P3I) of the TROJAN SPIRIT II is the continuation of an effort which began in FY00 to replace individual components within the fielded TROJAN SPIRIT II 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: TROJAN SPIRIT LITE			Weapon System Type:		Date: February 2003		
Weapon Svstem Cost Elements		ID	FY 02			FY 03			FY 04			FY 05		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
<b>TROJAN LITE</b>														
TROJAN LITE Systems									0			3400	5	680000
First Article Test									0			1000		
Program Management Support									40			550		
Integrated Logistic Support									80			546		
P3I for TS II									293					
<b>TOTAL</b>									<b>413</b>			<b>5496</b>		
<b>ACTIVE</b>									<b>413</b>			<b>5496</b>		
<b>RESERVES</b>									<b>0</b>			<b>0</b>		

### Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

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

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
TROJAN SPIRIT LITE	US Army CECOM Fort Monmouth, NJ		US Army CECOM Fort Monmouth, NJ	Nov-04	May-05	5	680000	Y	N/A	N/A

REMARKS:

<b>Exhibit P-20, Requirements Study</b>		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					Date: February 2003		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): TROJAN SPIRIT LITE		Admin Leadtime (after Oct 1): 1 Month					Prod Leadtime: 6 Months		
<b>Line Descriptions:</b> (Enter name of Sub-BLI Item Here)		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary					5				
Unit Cost					680.0				
Total Cost					3400.0				
Asset Dynamics									
Beginning Asset Position						5	5	5	5
Deliveries from: FY 2004 Funding									
Deliveries from: FY 2005 Funding					5				
Deliveries from: FY 2006 Funding									
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position					5	5	5	5	5
Inventory Objective or Current Authorized Allowance					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:		02 thru FY XXXX		02 thru FY XXXX		02 thru FY XXXX		FY 2004	PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005	Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv
Total:									Storage
<b>Remarks:</b>									



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) P-1 Item Nomenclature: Communication Switching and Control Systems

Program Elements: 0206313M Marine Corps Communication Equipment Code: A Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	15.8	4.2	25.6	19.3	19.2	25.3	61.3	37.4	2.3	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	15.8	4.2	25.6	19.3	19.2	25.3	61.3	37.4	2.3	Cont	Cont
Initial Spares	0.0	0.2	0.4	0.0	1.2	1.2	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	15.8	4.4	26.0	19.3	20.5	26.5	61.3	37.4	2.3	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

**Joint Network Management System (JNMS)** - a Combatant Commander and Commander, Joint Task Force (CJTF) communications planning and management system. It provides communication planners with the capabilities to conduct high level planning; detailed planning and engineering; monitoring; control and reconfiguration; spectrum planning and management; and security of systems and networks supporting joint operations. The Combatant Commander, CJTF, Joint Communications Control Center (JCCC), and Service component headquarters, System control (SYSCON), will use JNMS to create, modify and manage standardized and automated communications plan (e.g., Annex K).

**Tactical Data Network (TDN)** - TDN augments the existing MAGTF communications infrastructure to provide the commander an integrated data network, forming the communications backbone for Tactical Data Systems (TDS) and the Defense Messaging System (DMS). TDN consists of Gateways (AN/TSQ-222) and Data Distribution Systems (AN/TSQ-228), interconnected with one another and their subscribers via a combination of common user long-haul transmission systems, local area networks (LAN), and switched telephone systems. The TDN PIP provides a smaller and more mobile variant DDS for the Battalion, Secure Wireless LAN capability for enhanced mobility, integrates security interdiction products into the Gateway, and provides critical refresh of non-MCHS network components such as routers, switches, converters, and peripheral tactical gear.

**First In Command and Control System (FICCS)** - FICCS is an integrated, processor-controlled communications and management system, housed in a S-788/G Lightweight Multipurpose Shelter (LMS) populated with equipment that facilitates secure and non-secure voice and data communications, switching functions, network routing and management, and global broadcast functions. The S-788/G LMS is mounted on a Heavy-variant High Mobility Multipurpose Wheeled Vehicle (H-HMMWV) and can be connected to a quick-erect general purpose tent.

**TS-21 BLACKJACK (AN/UXC-10)** is a self-contained, portable, rugged tactical multifunctional system. It will replace 65 of the AN/UXC-7s. The BLACKJACK is capable of receiving/transmitting data at 64kbs and provides photographic quality imagery that is far superior to standard commercial half tones dithered technology. It is a NATO/MIL standard digital facsimile, scanner, printer and copier. This was a Congressional add in FY02.

**DEPLOYED SECURITY INTERDICTION DEVICE (DSID)** is a security related computer asset for use across the Marine Corps Enterprise Network (MCEN), Fleet Marine Forces (FMF), and USMC Network Operation Center (NOC).

**COMSEC CABLES** support Marine Corps COMSEC interface requirements in a timely and cost effective manner. A continuous emerging requirement to provide the FMF with new ancillaries and cable interfaces for interconnection between COMSEC devices and MAGTF C4I systems, C4IIT Network Security systems, C4IAD Air Defense systems, and other systems with interface requirements for standalone COMSEC devices during acquisition, implementation, fielding and life cycle.

**JCSE** Joint Communications Support Element - 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.

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

Date:

February 2003

Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)							P-1 Item Nomenclature: Communication Switching and Control Systems						
Procurement Items	Code	UOM	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
DEFENSE MESSAGE SYSTEM	A	D	15.8	0.0	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.7
(MOVED TO BLI 463500)		Q											
JOINT NETWORK MANAGEMENT SYSTEM	A	D	0.0	0.0	0.0	5.8	5.3	1.3	1.1	0.7	0.0	0.0	14.1
		Q											
BLACKJACK DIGITAL FAX	A	D	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
		Q											
JOINT COMMUNICATIONS SUPPORT ELEMENT	A	D	0.9	0.0	0.0	0.4	0.4	0.4	0.4	0.4	0.4	Cont	Cont
		Q											
COMSEC CABLES	A	D	0.0	0.0	0.0	1.1	1.1	0.9	0.9	0.9	0.9	Cont	Cont
		Q											
FIRST IN COMMAND AND CONTROL SYSTEM	A	D	0.0	0.0	0.0	9.6	11.3	17.1	1.9	0.8	0.9	Cont	Cont
		Q											
TACTICAL DATA NETWORK	A	D	0.0	0.4	2.1	2.4	1.1	5.6	57.1	34.7	0.2	Cont	Cont
		Q											
DEPLOYED SECURITY INTERDICTION DEVICE	A	D	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.8
		Q											
JECCS	A	D	0.0	0.0	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.5
		Q											

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

P-1 Item Nomenclature:  
FIRST IN COMMAND AND CONTROL SYSTEM

Program Elements for Code B Items:  
0206313M Marine Corps Communication Equipment

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				2	3	6					12
Gross Cost	0.0	0.0	0.0	9.6	11.3	17.1	1.9	0.8	0.9	0.0	41.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0	0.0	0.0	9.6	11.3	17.1	1.9	0.8	0.9	0.0	41.6
Initial Spares		0.0	0.0	0.0	1.0	0.9	0.0	0.0	0.0	0.0	
Total Proc Cost	0.0	0.0	0.0	9.6	12.3	18.0	1.9	0.8	0.9	0.0	43.5
Flyaway U/C											
Wpn Sys Proc U/C											

**First In Command and Control System (FICCS):**

The FICCS is an integrated, processor-controlled communications and management system, housed in a S-788/G Lightweight Multipurpose Shelter (LMS) populated with equipment that facilitates secure and non-secure voice and data communications, switching functions, network routing and management, and global broadcast functions. The S-788/G LMS is mounted on a Heavy-variant High Mobility Multipurpose Wheeled Vehicle (H-HMMWV) and can be connected to a quick-erect general purpose tent.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)			P-1 Line Item Nomenclature: FIRST IN COMMAND AND CONTROL SYSTEM			Weapon System Type:			Date: February 2003			
<b>Weapon System Cost Elements</b>		ID	<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
<b>First In Command and Control System</b>									6695	2	3347500	8503	3	2834333
Technical Data & Publications									671			618		
Program Management Support									429			440		
ILS									136			466		
Factory Training									0			518		
First Article Testing									547					
Mod Kits/Installation									1133			478		
Fielding									0			300		
<b>TOTAL</b>									<b>9611</b>			<b>11323</b>		
<b>Active Reserves</b>									<b>9611</b>			<b>11323</b>		

### Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)      Weapon System Type:      P-1 Line Item Nomenclature: FIRST IN 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
<b>FICCS</b>										
FY04	DARLINGTON INC/ARLINGTO VA	C/FFP	MCSC	Jan-04	Jul-05	2	3347500	Y		Jun-01
FY05	DARLINGTON INC/ARLINGTO VA	C/FFP	MCSC	Oct-05	Mar-06	3	2834333	Y		Jun-01

REMARKS:

<b>Exhibit P-20, Requirements Study</b>			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)				Date: February 2003		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): Communication Switching and Control Systems			Admin Leadtime (after Oct 1):				Prod Leadtime:		
Line Descriptions:	FICCS	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary				2	3	6			
Unit Cost				3347.5	2834.3	2451.2			
Total Cost				6695.0	8503.0	14707.0			
Asset Dynamics									
Beginning Asset Position		0	3	3	3	5	8		
Deliveries from: FY 2004 Funding					2				
Deliveries from: FY 2005 Funding						3			
Deliveries from: FY 2006 Funding							6		
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	5	8	14		
Inventory Objective or Current Authorized Allowance			14	14	14	14	14		
Inventory Objective 14	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI		
Assets Rqd for Combat Loads:	02 thru FY XXXX	02 thru FY XXXX	02 thru FY XXXX	02 thru FY XXXX		FY 2004	PAA: TAI		
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX	FY XXXX		FY 2005	Attrition Res		
Pipeline:	FY XXXX	FY XXXX	FY XXXX	FY XXXX		Augment	BAI		
Other:	FY XXXX	FY XXXX	FY XXXX	FY XXXX			Inactive Inv		
Total:							Storage		
<b>Remarks: The beginning three(3) assets were procured with FY99 Congressional Plus-Up funding. First delivery scheduled for Apr 03.</b>									





**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

Program Elements: 0206313M Marine Corps Communication Equipment      Code: A      Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					12	12	4	2			0	30
Gross Cost	0.0		0.0	0.0	5.8	5.3	1.3	1.1	0.7	0.0	0.0	14.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	5.8	5.3	1.3	1.1	0.7	0.0	0.0	14.1
Initial Spares	0.0					0.2	0.3					
Total Proc Cost	0.0		0.0	0.0	5.8	5.5	1.6	1.1	0.7	0.0	0.0	14.7
Flyaway U/C												
Wpn Sys Proc U/C					.5	.4	.3	.5				.5

**Joint Network Management System:**

Joint Network Management System (JNMS) - a Combatant Commander and Commander, Joint Task Force (CJTF) communications planning and management system. It provides communication planners with the capabilities to conduct high level planning; detailed planning and engineering; monitoring; control and reconfiguration; spectrum planning and management; and security of systems and networks supporting joint operations. The Combatant Commander, CJTF, Joint Communications Control Center (JCCC), and Service component headquarters, System control (SYSCON), will use JNMS to create, modify and manage standardized and automated communications plan (e.g., Annex K).

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: JOINT NETWORK MANAGEMENT SYSTEM			Weapon System Type:		Date: February 2003		
<b>Weapon Svstem Cost Elements</b>		ID	<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
JNMS Software/Hardware									4494	12	374500	3773	12	314417
Program Management Support									285			270		
ILS									380			390		
Training Devices									246			184		
Factory Training									375			200		
ECP									0			0		
JNMS SPEED/IOW									65			473		
<b>Total</b>									<b>5845</b>			<b>5290</b>		
<b>Active</b>									<b>5845</b>			<b>5290</b>		
<b>Reserves</b>														

### Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2003

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: JOINT NETWORK MANAGEMENT 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
<b>Joint Network Management System</b>										
FY 04	SAIC, VIENNA, VA	C/FFP	CECOM	Jan-04	Jun-04	12	374500	Y		
FY 05	SAIC, VIENNA, VA	C/FFP	CECOM	Jan-05	Jun-05	12	314417	Y		

**REMARKS:** Concurrent contracts for JNMS software development and JNMS software production awarded to SAIC on 14 May 01. JNMS software costs for the USMC are estimates that are based on larger quantity advantage pricing under the CECOM contract. The advantage pricing assumes other Services also purchase JNMS in the applicable Budget Year.

<b>Exhibit P-20, Requirements Study</b>		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					Date: February 2003		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): JOINT NETWORK MANAGEMENT SYSTEM		Admin Leadtime (after Oct 1): 3 mo					Prod Leadtime: 6 mo		
Line Descriptions:		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary				12	12	4	2		
Unit Cost				3745	3144	3075	3075		
Total Cost				4494	3773	1230	615		
Asset Dynamics									
Beginning Asset Position					12	24	28	30	30
Deliveries from: FY 2004 Funding				12					
Deliveries from: FY 2005 Funding					12				
Deliveries from: FY 2006 Funding						4			
Deliveries from Subsequent Years Funds							2		
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position				12	24	28	30	30	30
Inventory Objective or Current Authorized Allowance				46	46	46	46	46	46
Inventory Objective 46		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads:		02 thru FY XXXX		02 thru FY XXXX		02 thru FY XXXX		FY 2004	PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005	Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv
Total:									Storage
<b>Remarks:</b>									



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

Program Elements: 0206313M Marine Corps Communication Equipment Code: A Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	210.9	9.3	26.5	24.4	24.8	17.8	15.5	24.1	15.7	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	210.9	9.3	26.5	24.4	24.8	17.8	15.5	24.1	15.7	Cont	Cont
Initial Spares											
Total Proc Cost	210.9	9.3	26.5	24.4	24.8	17.8	15.5	24.1	15.7	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 (AIS) and the implementation of new Corporate Information Management (CIM) automated information systems (AIS) to support all functional areas.

1. **BASE TELECOMMUNICATIONS INFRASTRUCTURE:** Provides funding to sustain the base telephone and transmission systems not covered under the NMCI contract 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 and copper cable distribution systems, multiplexes 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. **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. PKI has the ability to electronically sign documents, encrypt messages and documents, and to authenticate and protect Web access.

**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

COMM &amp;ELEC INFRASTRUCTURE SUPPORT

3. TACTICAL SYSTEM SUPPORT EQUIPMENT (TSSE): Required equipment and support for the Marine Corps Tactical System Support Activity to satisfy the demand from operational MAGTFs, staffs, and acquisition agencies for support in assessing the level of integration of systems within the MAGTF C4ISR architecture. Marine Corps Tactical Systems Support Activity has established a Systems Integration Environment (SIE) that is made up of the data, communications, and messaging systems fielded to the Operating Forces to provide interoperability and integration assessments to decision-makers at Marine Corps Systems Command. This includes testing and assessing new software and systems, replicating and exploring interoperability problems encountered by the Operating Forces, and analyzing systems for the proper implementation of standards, protocols, and interfaces prior to fielding. Additional equipment is to provide the Marine Corps with a controlled testbed that reflects the C4I configuration of an operational MEF-level MAGTF employed alone or as part of a Joint Task Force. Equipment is required to support the Marine Corps Tactical System Support Activity's effort on Life Cycle Software Support (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. The SIE gives the Marine Corps the only place in the world to assess the usability, functionality, and interoperability of the MAGTF system of systems.

4. DEFENSE MESSAGE SYSTEM:DMS program integrates the Automatic Digital Network (AUTODIN) and E-mail functions into a single, secure, Department of Defense (DoD) message communications system. DMS will expand writer-to-reader connectivity, support, and message security services. Organizations will be able to create, edit, send, receive, read, and process organizational and individual messages, secured with end-to-end protection, direct from desktop terminals/personal computers in their workspaces. Essentially, DMS will do everything our current e-mail and AUTODIN systems do with the following additional capabilities:

- 1) connectivity to all users in DoD
- 2) ability to send organizational messages from the desktop

DMS migrated from BLI 463400 starting in FY04.

5. CONTINUITY OF INTELL - The Joint Worldwide Intelligence Communications Systems (JWICS) Internal upgrade program is intended to provide the Operating Forces a better capability to exchange data, voice, graphics and video teleconferencing while operating on the Sensitive Compartmentalized Information (SCI) network.

6. 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 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 SJA and NIS). Any virus attack on the network, any probing of the network, any legal or investigative requirements are handled by this section of the MCEN, which we oversee at the NOC.

**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

COMM &ELEC INFRASTRUCTURE SUPPORT

7. DEPLOYED SECURITY INTERDICTION DEVICE (DSID) - is a security related computer asset for use across the Marine Corps Enterprise Network (MCEN), Fleet Marine Forces (FMF), and USMC Network Operation Center (NOC).
  
8. DPRIS UPGRADES - is for upgrading the multitude of mid-range to high-range scanners, imaging software, and printers that currently support the program. This funding is also required to continue to add to the new system capability to provide OMPFs to Marines on CD-ROM vice the old method of providing microfiche copies.
  
9. USMC CONTINUITY OF OPS - This program was developed to ensure survivability of mission critical and mission essential systems to include applications, data and system services and ensure survivability of all other Marine Corps operational and business data.

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

Date:

February 2003

Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)							P-1 Item Nomenclature: COMM &ELEC INFRASTRUCTURE SUPPORT						
Procurement Items	Code	UOM	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Base Telecom Infrastructure	A	D	107.3	1.5	12.9	13.0	12.8	11.4	11.5	11.3	11.5	Cont	Cont
		Q											
Computer Network Defense	A	D	0.0	.0	1.9	.0	.0	.0	.0	.0	.0	Cont	1,881.0
		Q											
Continuity of Intell	A	D	0.0	.0	2.0	.0	.0	.0	.0	.0	.0	Cont	1,980.0
		Q											
Defense Message System	A	D	0.0	.0	.0	7.8	8.3	3.0	.4	9.1	.5	Cont	28,953.0
(Moved From BLI 463400)		Q											
Dplyd Scrtly Intrdcn Serv	A	D	0.0	.0	.7	.0	.0	.0	.0	.0	.0	Cont	693.0
		Q											
DPRIS	A	D	1.6	2.0	.0	.0	.0	.0	.0	.0	.0	0.0	1,994.6
		Q											
DPRIS Upgrades	A	D	0.0	.0	.2	.0	.0	.0	.0	.0	.0	Cont	246.0
		Q											
Tactical Support System	A	D	2.9	1.1	1.1	1.1	1.2	1.0	1.1	1.1	1.1	Cont	Cont
		Q											
Public Key Infrastructure	A	D	2.9	4.7	1.8	2.5	2.6	2.3	2.5	2.6	2.7	Cont	Cont
		Q											
USMC Continuity of Ops	A	D	0.0	.0	5.9	.0	.0	.0	.0	.0	.0	0.0	5,940.0
		Q											

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

P-1 Item Nomenclature:  
BASE TELCOMMUNICATION INFRASTRUCTURE

Program Elements:  
0206313M Marine Corps Communication Equipment

Code:  
A

Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	107.3		1.5	12.9	13.0	12.8	11.4	11.5	11.3	11.5	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	107.3		1.5	12.9	13.0	12.8	11.4	11.5	11.3	11.5	Cont	Cont
Initial Spares												
Total Proc Cost	107.3		1.5	12.9	13.0	12.8	11.4	11.5	11.3	11.5	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

BASE TELECOMMUNICATIONS INFRASTRUCTURE: Provides funding to sustain the base telephone and transmission systems not covered under the NMCI contract 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 and copper cable distribution systems, multiplexes 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.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: COMM &ELEC INFRASTRUCTURE SUPPORT			Weapon System Type:		Date: February 2003		
<b>Weapon Svstem Cost Elements</b>		ID	<b>FY02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
BASE TELCOM INFRASTRUCTURE :														
1. TELEPHONE HARDWARE UPGRADES														
			1467											
2. TELEPHONE SOFTWARE UPGRADES														
						3789			3746			3733		
3. NON-NMCI INFRASTRUCTURE UPGRADES														
						9067			9208			9080		
4. TELEPHONE EXPANSION SWITCH UPGRADES														
<b>TOTAL</b>														
			<b>1467</b>			<b>12856</b>			<b>12954</b>			<b>12813</b>		
<b>Active</b>														
			<b>1467</b>			<b>12856</b>			<b>12954</b>			<b>12813</b>		
<b>Reserve</b>														

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2003

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: COMM &ELEC INFRASTRUCTURE SUPPORT					
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 0	Specs Avail?	Date Revsn Avail	RFP Issue Date
<b>FY 02</b>										
BASE TELECOMMUNICATIONS	GD, NEEDNAM MA	IDIQ	FORT MONMOUTH NJ	Jan-02	NA	NA	NA	NA	NA	NA
	LUCENT GREENSBORO NC	IDIQ	FORT MONMOUTH NJ	Jan-02	NA	NA	NA	NA	NA	NA
<b>FY 03</b>										
BASE TELECOMMUNICATIONS	LUCENT GREENSBORO NC	IDIQ	FORT MONMOUTH NJ	Jan-03	NA	NA	NA	NA	NA	NA
	GD,NEEDHAM MA	IDIQ	FORT MONMOUTH NJ	Jan-03	NA	NA	NA	NA	NA	NA
<b>FY 04</b>										
BASE TELECOMMUNICATIONS INFRASTRUCTURE	GD, NEEDNAM MA	IDIQ	FORT MONMOUTH NJ	Jan-04	NA	NA	NA	NA	NA	NA
	LUCENT GREENSBORO NC	IDIQ	FORT MONMOUTH NJ	Jan-04	NA	NA	NA	NA	NA	NA
VARIOUS VENDORS	NA	NA	NA	Mar-04	NA	NA	NA	NA	NA	NA
<b>FY 05</b>										
BASE TELECOMMUNICATIONS	LUCENT GREENSBORO NC	IDIQ	FORT MONMOUTH NJ	Jan-05	NA	NA	NA	NA	NA	NA
	GD,NEEDHAM MA	IDIQ	FORT MONMOUTH NJ	Jan-05	NA	NA	NA	NA	NA	NA
VARIOUS VENDORS	NA	NA	NA	Mar-05	NA	NA	NA	NA	NA	NA

REMARKS:

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

Program Elements: 0206313M Marine Corps Communication Equipment Code: A Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		0.0	0.0	7.8	8.3	3.0	0.4	9.1	0.5	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	7.8	8.3	3.0	0.4	9.1	0.5	Cont	Cont
Initial Spares	0.0											
Total Proc Cost	0.0		0.0	0.0	7.8	8.3	3.0	0.4	9.1	0.5	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

**Defense Message System (DMS):**

DMS is program integrates the Automatic Digital Network (AUTODIN) and E-mail functions into a single, secure, Department of Defense (DoD) message communications system. DMS will expand writer-to-reader connectivity, support, and message security services. Organizations will be able to create, edit, send, receive, read, and process organizational and individual messages, secured with end-to-end protection, direct from desktop terminals/personal computers in their workspaces. Essentially, DMS will do everything our current e-mail and AUTODIN systems do with the following additional capabilities:

- 1) connectivity to all users in DoD
- 2) ability to send organizational messages from the desktop

DMS migrated from BLI 463400 in FY04.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: DEFENSE MESSAGE SYSTEM			Weapon System Type:		Date: February 2003		
<b>Weapon Svstem Cost Elements</b>		ID	<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
<b>Defense Message System:</b>									3456	24	144			
Suite upgrades Strategic												6000	100	60
Suite upgrades Tactical														
New Software Procurement									500					
ILS									685			266		
Engineer Change Proposals									177					
Program Support									2935			2000		
<b>TOTAL</b>									<b>7753</b>			<b>8266</b>		
<b>Active</b>									<b>7753</b>			<b>8266</b>		
<b>Reserve</b>														

### Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2003

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)	Weapon System Type:	P-1 Line Item Nomenclature: DEFENSE MESSAGE SYSTEM
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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
<b>FY04</b> SERVER SUITES STRATEGIC	MCSC, QUANTICO	FFP	MCSC, CTQ	Nov-03	Dec-03	24	144	N/A	N/A	N/A
<b>FY05</b> SERVER SUITES TACTICAL	MCSC, QUANTICO	FFP	MCSC, CTQ	Oct-04	Nov-04	100	60	N/A	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: February 2003			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): DEFENSE MESSAGE SYSTEM		Admin Leadtime (after Oct 1):					Prod Leadtime:			
Line Descriptions:	TACTICAL UPGRADES	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Buy Summary					100			55		
Unit Cost					60.0			64.0		
Total Cost					6000.0			3520.0		
Asset Dynamics										
Beginning Asset Position		100	100	100	100	100	100	100	100	
Deliveries from:	FY 2004 Funding									
Deliveries from:	FY 2005 Funding				100					
Deliveries from:	FY 2006 Funding									
Deliveries from Subsequent Years Funds								55		
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions					100			55		
End of Year Asset Position		100	100	100	100	100	100	100	100	
Inventory Objective or Current Authorized Allowance										
Inventory Objective 100	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI		
Assets Rqd for Combat Loads:	02 thru FY XXXX	02 thru FY XXXX		02 thru FY XXXX		FY 2004		PAA: TAI		
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2005		Attrition Res		
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI		
Other:	FY XXXX	FY XXXX		FY XXXX				Inactive Inv		
Total:								Storage		
<b>Remarks: Tactical DMS</b>  <b>Tactical suites consist of 2 servers per unit. These units are commercial off the shelf buys.</b>										



**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

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

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

Program Elements:			Code:	Other Related Program Elements:								
0206313M Marine Corps Communication Equipment			A									
	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	136.6		8.8	37.0	20.8	3.5	5.5	4.6	0.5	1.4	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	136.6		8.8	37.0	20.8	3.5	5.5	4.6	0.5	1.4	Cont	Cont
Initial Spares	8.4		0.0	0.8	0.0	0.0	6.1	3.8	0.0	0.0	Cont	Cont
Total Proc Cost	145.0		8.8	37.7	20.8	3.5	11.6	8.4	0.5	1.4	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 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 command circuits at a critical point in the battle. MEWSS-PIP will provide detection, location and demodulation of advanced tactical communications.

CESAS (FLAMES) - The Communication Emitter Sensing and Attacking System (CESAS) will be a system of COTS/GOTS designated to support the MAGTF Commander in conducting operations. It will provide the capability to effectively sense/detect and attack through the use of electromagnetic or directed energy, the enemy's communication systems in support of the Commander's Command and Control Warfare plan. The system will be the replacement for the existing AN/ULQ-19 and will assume the mission of sensing and denying the enemy the use of the electromagnetic spectrum and thereby disrupting his command and control system. Though primarily HMMWV-mounted, CESAS will also be capable of both seaborne and airborne deployment and employment, enhancing the Radio Battalion's ability to support Operational Maneuver from the Sea. The CESAS shall provide the capability to operate against enemy emitters that utilize numerous modern modulation schemes.

The AN/TPS-59 received additional funds from Congress in FY03. This funding profile includes radar modifications which improve mean time between failure rates and enhanced performance characteristics and upgrades obsolete/Diminishing Manufacturing Resources. The TPS-59 radar upgrade provides three-dimensional long range surveillance and detection against air-breathing targets and theater ballistic missiles. It provides launch/impact point and cueing information to other theater missile defense systems. The new mobility antenna will greatly reduce the footprint of the system allowing a more versatile role in expeditionary warfare. This program has been moved to its own line item (465100) beginning in FY04.



**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

AN/MLQ-36A MEWSS PIP

Program Elements:

0206313M Marine Corps Communication Equipment

Code:

A

Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				1	2							
Gross Cost	59.2		2.6	25.6	20.8	2.5	1.4	0.5	0.0	0.0	0.0	112.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	59.2		2.6	25.6	20.8	2.5	1.4	0.5	0.0	0.0	0.0	112.6
Initial Spares				0.8			6.1	3.8				10.6
Total Proc Cost	59.2		2.6	26.4	20.8	2.5	7.5	4.3	0.0	0.0	0.0	123.2
Flyaway U/C												
Wpn Sys Proc U/C												

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 command circuits at a critical point in the battle. MEWSS-PIP will provide detection, location and demodulation of advanced tactical communications.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		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: February 2003		
<b>Weapon Svstem Cost Elements</b>		ID	<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
<b>MEWSS: SENSOR COSTS</b>		<b>B</b>				7100	1	7100	14484	2	7242			
MEWSS: PRODUCTION ENGR/ECP			1537			13504			4314			924		
MEWSS: TRAINING/ILS			500			3679			979			1000		
MEWSS: PROGRAM SUPPORT			520			775			790			550		
MEWSS: GFE			60			532			219			54		
* - Amounts reflect MEWSS PIP and Legacy MEWSS. - Unit costs are for MEWSS PIP Only														
<b>TOTAL</b>			<b>2617</b>			<b>25590</b>			<b>20786</b>			<b>2528</b>		
<b>Active</b>			<b>2617</b>			<b>25590</b>			<b>20786</b>			<b>2528</b>		
<b>Reserve</b>														

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2003

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 03	LOCKHEED MARTIN, OWEGO,NY	FFP	MARCORSYSCOM	Jul-03	Jul-04	1	7100	Yes	N/A	N/A
FY 04	LOCKHEED MARTIN, OWEGO,NY	FFP	MARCORSYSCOM	Nov-03	Nov-04	2	7242	Yes	N/A	N/A

REMARKS: \*UNIT COST INCLUDES INSTALLATION COST.

INDIVIDUAL MODIFICATION

Date

February 2003

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 command circuits at a critical point in the battle. MEWSS will provide detection, location and demodulation of advanced tactical communications.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE 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 2002				FY 2003				FY 2004				FY 2005			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
<b>Totals</b>																
<b>Inputs</b>	3										1	2				
<b>Outputs</b>							3						1	2		

Pr Yr	FY 2006				FY 2007				FY 2008				FY 2009				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
<b>Inputs</b>																		6
<b>Outputs</b>																		6

METHOD OF IMPLEMENTATION: CONTRACTOR ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 12 Months

Contract Dates: FY 2002 N/A FY 2003 Jul-03 FY 2004 11/1/03 FY 2005 N/A

Delivery Date: FY 2002 N/A FY 2003 Jul-04 FY 2004 11/1/04 FY 2005 N/A

INDIVIDUAL MODIFICATION

Date

February 2003

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

FINANCIAL PLAN: (\$ in Millions)

	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY08		FY09		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT																						
Kit Quantity																						
Inst Kits, Nonrecurring	3	33.870	0		1	7.100	2	14.484													6	55.454
P3I SENSORS											0.152		0.211									0.363
Equipment, Nonrecurring																						
Refurbish GFE				0.060		0.532		0.219		0.054												0.865
ECO		16.147		1.537		13.504		4.314		0.924		0.700		0.300								37.426
Training/ILS/Prog Sup		0.973		1.015		4.454		1.769		1.550		0.500										10.261
Travel		0.074		0.005																		0.079
Other		8.118																				8.118
Installation of Hardware																						
FY 2000 Eqpt -- Kits																						
FY 2001 Eqpt -- Kits																						
FY 2002 Eqpt -- Kits					3																	3
FY 2003 Eqpt -- kits																						
FY 2004 Eqpt -- kits									3													3
FY 2005 Eqpt -- kits																						
FY 2006 Eqpt -- kits																						
FY 2007 Eqpt -- kits																						
(FY(TC) Eqpt (xx kits)																						
Installment Cost																						6
Total Procurement Cost		59.182		2.617		25.590		20.786		2.528		1.352		0.511								112.566

**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Item Nomenclature: AIR OPERATIONS C2 SYSTEMS							
Program Elements: 0206118M Tactical Air Control Systems (Marine Corps)				Code: A	Other Related Program Elements: 0206313M Tactical Air Control Systems							
	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	43.1		2.8	6.4	10.8	18.7	38.2	40.5	49.7	89.1	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	43.1		2.8	6.4	10.8	18.7	38.2	40.5	49.7	89.1	Cont	Cont
Initial Spares	1.5		2.1	0.0	1.2	1.1	4.7	4.8	5.9	5.0	Cont	Cont
Total Proc Cost	44.6		4.9	6.4	12.0	19.8	42.9	45.2	55.6	94.1	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 Control 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. Funding was transitioned to BLI 464200 for FY04 and beyond.

**MACCS SUSTAINMENT** - Consists of various command and control units 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 program provides the capability to keep these Aviation Combat Elements 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 (TBMCS) is an air war planning tool for the generation, dissemination and execution of the Air Tasking Order (ATO). It is the follow-on system to the Contingency Theater Automated Planning System (CTAPS). TBMCS is an Air Force lead program, which provides the automated tools necessary to manage tactical air operations, execute area air defense and airspace management in the tactical area of operation, and coordinate operations with components of other military services. TBMCS is located at the Tactical Air Command Center (TACC), with remotes located throughout the Marine Air Ground Task Force (MAGTF). It is scaleable, allowing for joint, coalition and service specific operations. It is an evolutionary acquisition program, with TBMCS V1.0.1 being the core that will be built upon.

**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

AIR OPERATIONS C2 SYSTEMS

**Composite Tracking Network (CTN)** - Formerly known as Cooperative Engagement Capabilities (CEC) supports adaptation of the U.S. Navy's Cooperative Engagement Transmission Processing (CTEPS) to meet USMC's need by providing a sensor networking capability to allow USMC participation in a cooperative engagement environment. CTN will provide the capability to receive, generate, and distribute composite tracking data to C2 and weapon platforms, and to provide information derived from organic sensors and other forces' sensors to improve real-time Situational Awareness.

**ADCP** - Air Defense Communications Platform - Lightweight, mobile, joint tactical digital information distribution system hub for the Marine Air Control Squadron (MACS). Provides dissemination of ballistic missile tracking information and anti-air missile cueing.

**MCTIDS** - Mounted Cooperative Target ID Systems (MCTIDS) - The Mounted Target Identification System (MCTIS) will be a cooperative battlefield target identification device that employs encrypted, Ka band, millimeter wave, question and answer technology. It will consist of interrogator and transponder antennae, transceiver, and communications/electrical interface unit. It will be fielded as two variants: interrogator/transponder system for AAVs, LAVs, and M1A1s: and targets as friendly or unknown, at ranges to 6km, before engaging them. They, and all other designated vehicles, will also possess the capability to rapidly identify themselves as friendly to weapon systems equipped with comparable systems prior to being engaged. As a result, incidents of fratricide and collateral damage will decline, while the range at which targets may be engaged without fear of misidentification will increase dramatically. The system will be interoperable with Joint, Allied, and coalition forces' cooperative target identification systems.



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

Program Elements: 0206118M Tactical Air Control Systems (Marine Corps) Code: A Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		2.8	2.4	6.5	3.5	3.6	3.7	3.8	3.9	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		2.8	2.4	6.5	3.5	3.6	3.7	3.8	3.9	Cont	Cont
Initial Spares	0.0											
Total Proc Cost	0.0		2.8	2.4	6.5	3.5	3.6	3.7	3.8	3.9	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

**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. TBMCS is an Air Force lead program, which provides the automated tools necessary to manage tactical air operations, execute area air defense and airspace management in the tactical area of operation, and coordinate operations with components of other military services. TBMCS is located at the Tactical Air Command Center (TACC), with remotes located throughout the Marine Air Ground Task Force (MAGTF). It is scaleable, allowing for joint, coalition and service specific operations. It is an evolutionary acquisition program, with TBMCS V1.0.1 being the core that will be built upon.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: THEATER BATTLE MANAGEMENT CORE SYSTEM			Weapon System Type:		Date: February 2003		
<b>Weapon System Cost Elements</b>		ID	<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
THEATER BATTLE MANAGEMENT CORE SYSTEM														
Software COTS Procurement			2248	8	281000	1605	8	200625	3230	8	403750	2584	8	323000
New Equipment/Installation Support			556			776			800			900		
Hardware Technology Refresh									2462	8	307750			
<b>TOTAL</b>			<b>2804</b>			<b>2381</b>			<b>6492</b>			<b>3484</b>		
<b>Active</b>			<b>2271</b>			<b>2381</b>			<b>5072</b>			<b>2948</b>		
<b>Reserve</b>			<b>533</b>						<b>1420</b>			<b>536</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

Program Elements: 0206118M Tactical Air Control Systems (Marine Corps) Code: A Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		0.0	3.0	4.0	6.7	12.0	1.9	1.4	1.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	3.0	4.0	6.7	12.0	1.9	1.4	1.3	Cont	Cont
Initial Spares	0.0				1.2	1.1	1.2	1.3	1.4	1.4	Cont	Cont
Total Proc Cost	0.0		0.0	3.0	5.2	7.9	13.2	3.1	2.8	2.7	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

**MACCS SUSTAINMENT** - Consists of various command and control units 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 program provides the capability to keep these Aviation Combat Elements ready, relevant and capable until their functions are replaced by the Common Aviation Command and Control System (CAC2S).

MACCS Sustainment Program provides life cycle support of legacy air command and control systems pending the fielding of CAC2S. The five systems that comprise the program are:

- Tactical Air Command Center (TACC), the senior MACCS agency from which air operations and air defense warning functions are directed, and which serves as both the operational command post of the Marine Aircraft Wing's Commanding General and as the Marine Corps' theater Operational Facility (OPFAC);
- Tactical Air Operations Center (TAOC), the principle air control agency responsible for airspace control and management;
- Direct Air Support Center (DASC), the principle air control agency responsible for the direction and control of air operations directly supporting the ground combat element;
- Direct Air Support Center (Airborne) (DASC(A)), an airborne aircraft equipped to perform limited functions of a DASC;
- Air Defense Communications Platform (ADCP), a shelterized, HMMWV-based system that contains the necessary computerized workstation and communications equipment to conduct air defense communications operations.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: MACCS SUSTAINMENT			Weapon System Type:		Date: February 2003		
<b>Weapon System Cost Elements</b>		ID	FY 02			FY 03			FY 04			FY 05		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
<b>MACCS SUSTAINMENT</b>														
Engineering Change Orders														
Fiber Cable Replacement														
						515			504			529		
Hardware Refresh														
TACC TADL J Hardware														
			35			778								
Communications Distribution System														
DASC(A)														
									1325	2	662500	3300	5	660000
TAOM Cots Refresh														
									2194			2900		
TACC Antenna														
Modification Kits														
TAOM Interface Units														
						189								
<b>TOTAL</b>			<b>35</b>			<b>3034</b>			<b>4023</b>			<b>6729</b>		
<b>Active</b>			<b>35</b>			<b>3034</b>			<b>4023</b>			<b>6729</b>		
<b>Reserve</b>														

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

Program Elements: 0206118M Tactical Air Control Systems (Marine Corps) Code: A Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		0.0	0.0	0.0	8.3	22.5	34.9	44.0	68.6	0.0	178.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	0.0	8.3	22.5	34.9	44.0	68.6	0.0	178.3
Initial Spares	0.0		0.0	0.0	0.0	0.0	3.4	3.5	4.5	3.1	0.0	14.6
Total Proc Cost	0.0		0.0	0.0	0.0	8.3	26.0	38.4	48.5	71.7	0.0	192.8
Flyaway U/C												
Wpn Sys Proc U/C												

Composite Tracking Network (CTN) - Formerly known as Cooperative Engagement Capabilities (CEC) supports adaptation of the U.S. Navy's Cooperative Engagement Transmission Processing (CTEPS) to meet USMC's need by providing a sensor networking capability to allow USMC participation in a cooperative engagement environment. CTN will provide the capability to receive, generate, and distribute composite tracking data to C2 and weapon platforms, and to provide information derived from organic sensors and other forces' sensors to improve real-time Situational Awareness.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: COMPOSITE TRACKING NETWORK			Weapon System Type:		Date: February 2003		
<b>Weapon System Cost Elements</b>		ID	<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Composite Tracking Network		B										7000	1	7000000
ILS												497		
PM Support												773		
<b>Total</b>												<b>8270</b>		
<b>Active</b>												<b>5951</b>		
<b>Reserve</b>												<b>2319</b>		

### Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:  
Composite Tracking Netowrk

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
Composite Tracking Network FY 05	Raytheon, St. Petersburg, FL	CPAF	USN, NAVSEA	Dec-04	Jul-06	1	7000000	Y	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: February 2003			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): COMPOSITE TRACKING NETWORK		Admin Leadtime (after Oct 1): 2 Mths					Prod Leadtime: 19 Mths			
Line Descriptions:		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Buy Summary					1	3	5	6	10	
Unit Cost					7.0	7.0	6.5	6.5	6.5	
Total Cost					7.0	21.0	32.5	39.0	65.0	
Asset Dynamics										
Beginning Asset Position							1	4	9	
Deliveries from: FY 2005 Funding						1				
Deliveries from: FY 2006 Funding							3			
Deliveries from: FY 2007 Funding								5		
Deliveries from Subsequent Years Funds									6	
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position						1	4	9	15	
Inventory Objective or Current Authorized Allowance		25	25	25	25	25	25	25	25	
Inventory Objective 25		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI
Assets Rqd for Combat Loads:		02 thru FY XXXX		02 thru FY XXXX		02 thru FY XXXX		FY 2004		PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv
Total:										Storage
<p><b>Remarks:</b>Current AO is 25. Prior to MROC adjustment 11 Feb 02, the AAO was 28.  19 Month manufacturing lead-time require.  Unit cost is the cost of USG-3 configuration until Block IV configuration with Navy TR modules FY 07.</p>										





**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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: 0206313M Marine Corps Communication Equipment Code: A Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	14.8		10.0	16.7	3.6	2.2	6.0	3.5	1.9	6.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	14.8		10.0	16.7	3.6	2.2	6.0	3.5	1.9	6.3	Cont	Cont
Initial Spares												
Total Proc Cost	14.8		10.0	16.7	3.6	2.2	6.0	3.5	1.9	6.3	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

HUMAN RESOURCE DEVELOPMENT PROCESS (HRDP) Portfolio (formerly known as Manpower AIS) is designed to manage acquisition of information technology capabilities for the modernization of processes supporting the lifecycle of Marines, from recruiting, accession, promotions, separations, retirements, performance evaluations, etc. Efforts supported must include thorough review and analysis of business processes, re-engineering processes where technology can be leveraged for improvements. The funding in the HRDP Portfolio will provide the technical solution for process improvement, and will strategically align manpower systems/functional process modules with the C4 architecture. This integration will migrate the current Total Force Administration System (TFAS), Performance Evaluation System (PES), Defense Personnel Records Imaging System (DPRIS), and Manpower Automated Information System to an integrated Detailed Planning and Current Operations System over the long-term.

TCAIMS II is the Joint transportation and deployment automated information feeder system supporting DOD. TCAIMS II provides the hub for the OSD mandated Joint transportation suite of systems that will provide mobility and sustainment capability to all services and bring the Marine Corps into compliance with Department of Defense Reform Initiative 54. These systems will be used by Command Elements, Traffic Management Offices (TMO), and all operating forces to automate the processes of planning, organizing, coordinating, and controlling deployment, redeployment, and sustainment activities worldwide. They will provide a modernized, scaleable, integrated, and easily deployable capability that supports reengineered deployment and business processes throughout DOD. These systems are key enablers towards Force Deployment Planning and Execution (FDP&E) and In-Transit-Visibility (ITV) data, which provide Combatant Commanders and Components with visibility of items in the transportation pipeline.

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

Date:

February 2003

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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
TC AIMS II	A	D	6.3	2.6	5.2	0.0	0.7	0.0	0.0	0.0	0.0	0.0	12.2
		Q											
MAGTF LOG AIS	A	D	3.9	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.9
		Q											
TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM	A	D	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4
		Q											
TOTAL FORCE DATA WAREHOUSING	A	D	0.4	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8
		Q											
MAGTF CSSE & SE	A	D	0.0	3.4	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.9
		Q											
TOTAL FORCE ADMINISTRATION SYSTEM	A	D	0.0	1.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.8
		Q											
THEATER MEDICAL INFORMATION PROGRAM	A	D	0.0	0.3	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.4
		Q											
PERFORMANCE EVALUATION SYSTEM (PES)	A	D	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
		Q											
TACTICAL SYS PERPH REFRESH	A	D	0.0	0.0	0.0	0.0	0.0	4.8	1.9	0.4	5.1	Cont	Cont
		Q											
HRDP PORTFOLIO	A	D	0.0	0.0	0.0	3.6	1.5	1.2	1.5	1.4	1.1	Cont	Cont

**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

FIRE SUPPORT SYSTEMS

Program Element:

0206211M Divisions (Marine)

Code:

B

Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0	3.6	34.1	28.4	12.7	3.8	1.9	0.0	0.0	0.0	84.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0	3.6	34.1	28.4	12.7	3.8	1.9	0.0	0.0	0.0	84.6
Initial Spares		0.0	0.0	0.9	1.7	0.5	0.0	0.0	0.0	0.0	3.1
Total Proc Cost	0.0	3.6	34.1	29.3	14.3	4.3	1.9	0.0	0.0	0.0	87.6
Flyaway U/C											
Wpn Sys Proc U/C											

Target Location Designation and Hand-Off System (TLDHS) - Provides fire support observers/controllers (OCs) with the ability to: observe their area of interest, quickly and accurately locate ground targets, and digitally request and coordinate target engagements by field artillery (FA), close air support (CAS), and naval surface fire support (NSFS). TLDHS will also provide the capability to designate targets for laser-guided munitions and laser spot trackers. Due to urgent and compelling needs, the TLDHS program has adopted a evolutionary acquisition strategy to incorporate COTS/NDI equipment to accelerate fielding this revolutionary capability. The Target Hand-off System (THS) computer system will be interoperative with any of the Laser targeting systems. The Lightweight Laser Designator Rangefinder (LLDR) is a joint program with the Army. Army MS III for LLDR 3Q 03, USMC Procurement Decision for LLDR 3Q 03. USMC MS III for TLDHS (all up system - LLDR and THS) 3Q 03. TLDHS IOC 03.

IMPROVED POSITION AZIMUTH DETERMINATION SYSTEM (IPADS) - The IPADS is a High Mobility Multipurpose Wheeled Vehicle (HMMWV) mounted precision survey system. It will consist of an inertial navigation system and a digital communication device. The IPADS will employ current technology that will provide highly precise and accurate survey data passed through a digital link to artillery and target acquisition assets.



**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

Target Location Designation and Hand-Off System (TLDHS)

Program Element:

0206211M Divisions (Marine)

Code:

B

Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	5.0	0.8	34.1	28.4	0.0	0.0	0.0	0.0	0.0	0.0	68.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	5.0	0.8	34.1	28.4	0.0	0.0	0.0	0.0	0.0	0.0	68.3
Initial Spares		0.0	0.0	0.9	1.5	0.0	0.0	0.0	0.0	0.0	2.4
Total Proc Cost	5.0	0.8	34.1	29.3	1.5	0.0	0.0	0.0	0.0	0.0	70.7
Flyaway U/C											
Wpn Sys Proc U/C											

Target Location Designation and Hand-Off System (TLDHS) - Provides fire support observers/controllers (OCs) with the ability to: observe their area of interest, quickly and accurately locate ground targets, and digitally request and coordinate target engagements by field artillery (FA), close air support (CAS), and naval surface fire support (NSFS). TLDHS will also provide the capability to designate targets for laser-guided munitions and laser spot trackers. Due to urgent and compelling needs, the TLDHS program has adopted a evolutionary acquisition strategy to incorporate COTS/NDI equipment to accelerate fielding this revolutionary capability. The Target Hand-off System (THS) computer system will be interoperative with any of the Laser targeting systems. The Lightweight Laser Designator Rangefinder (LLDR) is a joint program with the Army. Army MS III for LLDR 3Q 03, USMC Procurement Decision for LLDR 3Q 03. USMC MS III for TLDHS (all up system - LLDR and THS) 3Q 03. TLDHS IOC 03.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		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: February 2003		
<b>Weapon System Cost Elements</b>		ID	<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
<b>TLDHS</b>		B												
<b>Block I</b>														
RUGGEDIZED HANDHELD COMPUTER						2102	158	13300						
<b>Block II</b>														
LASER RANGE FINDER (VECTOR 21)						6287	381	16500						
LASER DESIGNATOR (GLTD II)						10500	75	140000						
NIGHT SCOPE						1295	381	3400						
MBITR RADIO						3048	381	8000						
<b>Block III</b>														
LLDR									27000	129	209302			
PROGRAM SUPPORT														
TARGETING SYSTEM						3100								
THS			100			2853			1444					
ILS			490			2670								
TRAINING			163			1300								
LLDR ECPs						900								
FACILITATION CHARGE						79								
<b>TOTAL TLDHS</b>			<b>753</b>			<b>34134</b>			<b>28444</b>					
<b>Total</b>			<b>753</b>			<b>34134</b>			<b>28444</b>					
<b>Active</b>			<b>753</b>			<b>34134</b>			<b>28444</b>					
<b>Reserve</b>														

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2003

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
<b>TLDHS</b> FY 03 <b>Block I</b> RUGGEDIZED HANDHELD COMPUTER	Talla-Tech Tallahassee, FL	SS-FFP-MY	CECOM, Ft Monmouth, NJ	Dec-02	Dec-03	158	13300	Yes	N/A	Oct-02
<b>Block II</b> LASER RANGE FINDER (VECTOR 21)	Ashbury International Sterling, VA	SS-FFP-MY	SYSCOM, Quantico, VA	Jan-03	Jun-03	381	16500	No	N/A	Dec-03
LASER DESIGNATOR (GLTD II)	Northrup Grumman, Apopka, FL	SS-FFP-MY	SYSCOM, Quantico, VA	Jan-03	Oct-03	75	140000	No	N/A	Jan-03
Night Scope	TBD	FC-FFP-MY	SYSCOM, Quantico, VA	Mar-03	Jun-03	381	3400	No	N/A	Jan-03
MBITR Radio	Thales Comm Clarksburg, MD	SS-FFP-MY	SYSCOM, Quantico, VA	Jan-03	Feb-03	381	8000	No	N/A	Jan-03
<b>Block III</b> FY 04 LLDR	Northrup Grumman, Apopka, FL	SS-FFP-MY	CECOM, Ft Monmouth NJ	Jan-04	Nov-04	129	209302	No	N/A	Jan-03

**REMARKS:** The TLDHS Program has adopted an evolutionary acquisition strategy and will be fielding COTS/NDI solutions to accelerate fielding this revolutionary capability, the Block approach is dictated in the O&O. The complete system AAO is 381. Laser Designators will only be required for Forward Air Controllers, AAO 75. The Ruggedize Handheld Computer (RHC) is the same as the RHC for the DACT program. The balance of 223 RHC to complete the program AAO was procured under DACT program in FY02. The Block III LLDR, Target Location Module replaces the interim capability fielded in Block II Laser Range Finder. TLDHS Program is planning to participate in an Army multi-year contract for production of the LLDR (FFP-MY) 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.

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					Date: February 2003			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): FIRE SUPPORT SYSTEMS		Admin Leadtime (after Oct 1): 1 Months					Prod Leadtime: 3 Months			
Line Descriptions:	Ruggedized Handheld Computer	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Buy Summary			158							
Unit Cost			13							
Total Cost			2.1							
Asset Dynamics										
Beginning Asset Position			223	223	381	381				
Deliveries from:	FY 2003 Funding			158						
Deliveries from:	FY 2004 Funding									
Deliveries from:	FY 2005 Funding									
Deliveries from Subsequent Years Funds										
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position			223	381	381	381				
Inventory Objective or Current Authorized Allowance			381	381	381	381				
Inventory Objective	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI		
381										
Assets Rqd for Combat Loads:	02 thru FY XXXX		02 thru FY XXXX		02 thru FY XXXX		FY 2004	PAA: TAI		
WRM Rqmt:	FY XXXX		FY XXXX		FY XXXX		FY 2005	Attrition Res		
Pipeline:	FY XXXX		FY XXXX		FY XXXX		Augment	BAI		
Other:	FY XXXX		FY XXXX		FY XXXX			Inactive Inv Storage		
Total:										
<p><b>Remarks: Ruggedized Handheld Computer:</b> The Target Hand-off System (THS) computer system operates on the RHC. Each system will include one RHC. 223 RHC's were procured under the DACT program in FY02. This leaves a balance of 158 to be procured in FY03.</p>										

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					Date: February 2003			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): FIRE SUPPORT SYSTEMS		Admin Leadtime (after Oct 1): 1 Months					Prod Leadtime: 4 Months			
Line Descriptions:	LRF/LLDR	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Buy Summary			381	129						
Unit Cost			17	209						
Total Cost			6.2	27.0						
Asset Dynamics										
Beginning Asset Position				200	381	381				
Deliveries from:	FY 2003 Funding		200	181						
Deliveries from:	FY 2004 Funding				119	10				
Deliveries from:	FY 2005 Funding									
Deliveries from Subsequent Years Funds										
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses* See Footnote Below										
Disposals/Retirements/Attritions										
End of Year Asset Position										
Inventory Objective or Current Authorized Allowance										
Inventory Objective		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI
381										
Assets Rqd for Combat Loads:		02 thru FY XXXX		02 thru FY XXXX		02 thru FY XXXX		FY 2004		PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv
Total:										Storage
<p><b>Remarks: LRF/LLDR:</b> The LRF (Block II) will be purchased in FY03 to provide an interim capability until it is replaced by the LLDR (Block III) in FY 04. The LRF requires a night scope for night vision capability.</p> <p>*As each of the LLDRs are fielded, they will replace the LRF and the LRF will become a Marine Corps asset as standard issue binoculars.</p>										

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					Date: February 2003		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): FIRE SUPPORT SYSTEMS		Admin Leadtime (after Oct 1): 1 Months					Prod Leadtime: 12 Months		
Line Descriptions:	Laser Designator	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary			75						
Unit Cost			140000						
Total Cost			10.5						
Asset Dynamics									
Beginning Asset Position				45	75				
Deliveries from:	FY 2003 Funding		45	30					
Deliveries from:	FY 2004 Funding								
Deliveries from:	FY 2005 Funding								
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position			45	75	75				
Inventory Objective or Current Authorized Allowance									
Inventory Objective	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI	
75									
Assets Rqd for Combat Loads:	02 thru FY XXXX	02 thru FY XXXX		02 thru FY XXXX		FY 2004		PAA: TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX				Inactive Inv	
Total:								Storage	
<p><b>Laser Designator:</b> Targeting device that provides the ability to designate targets for laser-seeking Precision Guided Munitions and Laser Spot Trackers. Laser Designators will only be required for forward air controllers AAO 75.</p>									









**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

IMPROVED POSITION AZIMUTH DETERMINATION SYSTEM (IPADS)

Program Elements:

0206211M Divisions (Marine)

Code:

A

Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty						57						
Gross Cost	0.0		0.0	0.0	0.0	12.7	0.3	0.0	0.0	0.0	0.0	12978.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	0.0	12.7	0.3	0.0	0.0	0.0	0.0	12978.0
Initial Spares	0.0		0.0	0.0	0.0	0.1	0.5	0.0	0.0	0.0	0.0	659.0
Total Proc Cost	0.0		0.0	0.0	0.0	12.8	0.8	0.0	0.0	0.0	0.0	13637.0
Flyaway U/C												
Wpn Sys Proc U/C												

IMPROVED POSITION AZIMUTH DETERMINATION SYSTEM (IPADS) - The IPADS is a High Mobility Multipurpose Wheeled Vehicle (HMMWV) mounted precision survey system. It will consist of an inertial navigation system and a digital communication device. The IPADS will employ current technology that will provide precise and accurate survey data passed through a digital link to artillery and target acquisition agencies.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: IMPROVED POSITION AZIMUTH DETERMINATION SYSTEM (IPADS)			Weapon System Type:		Date: February 2003		
<b>Weapon System Cost Elements</b>		ID	<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
IPADS												12027	57	211000
Contractor Consulting Services												243		
Special Purpose Test Equipment												327		
Integrated Logistics Support												66		
Factory Training												5		
<b>TOTAL</b>												<b>12668</b>		
<b>ACTIVE</b>												<b>12668</b>		
<b>RESERVE</b>														

### Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2003

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

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
IPADS FY 05	TBD	FFP-IDIQ	TACOM-Rock Island Rock Island, IL	Mar-05	Dec-05	57	211000	No	No	TBD

REMARKS:

<b>Exhibit P-20, Requirements Study</b>		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					Date: February 2003		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): IMPROVED POSITION AZIMUTH DETERMINATION SYSTEM (IPADS)		Admin Leadtime (after Oct 1):					Prod Leadtime:		
<b>Line Descriptions:</b> (Enter name of Sub-BLI Item Here)		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary					57				
Unit Cost					211.0				
Total Cost					12027.0				
Asset Dynamics									
Beginning Asset Position							50	57	57
Deliveries from: FY 2004 Funding									
Deliveries from: FY 2005 Funding						50	7		
Deliveries from: FY 2006 Funding									
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position						50	57	57	57
Inventory Objective or Current Authorized Allowance									
Inventory Objective	57	Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads:		02 thru FY XXXX		02 thru FY XXXX		02 thru FY XXXX		FY 2004	PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005	Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv
Total:									Storage
<b>Remarks:</b>									





**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

P-1 Item Nomenclature:  
COMMERCIAL PASSENGER VEHICLES

Program Elements:  
0206496M Base Operations, Forces (Marine Corps)

Code:  
A

Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			25	28	30	37	24	27	29	30		
Gross Cost	11.2		1.7	0.8	1.0	1.1	0.8	0.8	0.8	0.8	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	11.2		1.7	0.8	1.0	1.1	0.8	0.8	0.8	0.8	Cont	Cont
Initial Spares												
Total Proc Cost	11.2		1.7	0.8	1.0	1.1	0.8	0.8	0.8	0.8	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

**Commercial Passenger Vehicles** - Funds in this line are intended for replacement of centrally managed sedans, station wagons and buses at our overseas bases and stations. Commercial Passenger Vehicles are acquired through commercial contracting procedures.

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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:  
0206496M Base Operations, Forces (Marine Corps)

Code:  
A

Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	102.1		8.3	12.9	10.3	11.6	12.7	12.9	13.1	13.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	102.1		8.3	12.9	10.3	11.6	12.7	12.9	13.1	13.3	Cont	Cont
Initial Spares												
Total Proc Cost	102.1		8.3	12.9	10.3	11.6	12.7	12.9	13.1	13.3	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

**Commercial Cargo Vehicles** - Funds in this line are used for 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.

**P-19A Aircraft Firefighting SLEP** - 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 asset; 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.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)			P-1 Line Item Nomenclature: COMMERCIAL CARGO VEHICLES			Weapon System Type:			Date: February 2003			
<b>Weapon Svstem Cost Elements</b>		ID	<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Vehicle, Troop Transport (G0202)														
Utility Vehicles, 4x4 (G0500)														
Van, 8-Passenger (G0501)			283	16	17714	37	2	18500	285	15	19000	96	5	19250
Van, Cargo Compact (G0503)									21	1	21000	106	5	21250
Utility Vehicle, 4x2 (G0505)			122	5	24333	50	2	25000	76	3	25333	104	4	26000
Pickup, 1/2-T, (G0601)			86	8	10800	67	6	11200	23	2	11500	58	5	11500
Trk, Gen. Maint. 1/2-T, (G0603)			102	6	17000	87	5	17400	53	3	17667	72	4	18000
Pickup, 3/4-T, 4 Dr (G0701)			183	7	26200	133	5	26600	55	2	27500	111	4	27667
Trk, Gen. Maint. 1-T, (G0803)			97	5	19333	20	1	20000	61	3	20333	83	4	20667
Pickup, 1-T, 4x4 (G0805)												72	3	24000
Van, Cargo, 1-T, (G0810)														
Wrecker, 1-T, 4x2 (G0812)			372	6	62000	253	4	63250	129	2	64500	264	4	66000
Van, 15-Passenger (G0825)			148	7	21200	109	5	21800	67	3	22333	91	4	22667
Trk, Stake, 1 1/2-T, (G0904)			169	8	21167	87	4	21750	89	4	22250	91	4	22667
Trk, Stake, 1 1/2-T, (G0905)			230	7	32800	67	2	33500	34	1	34000	105	3	35000
Trk, Dump, 2-T (G0922)									18	1	18000	54	3	18000
Trk, Stake, 2-T, (G0923)			386	6	64250	196	3	65667				136	2	68000
Trk, Van, 2-T (G0924)			147	5	29333	30	1	30000	92	3	30667	156	5	31250
Trk, Refrigerator 2-T (G0925)									82	2	41000	167	4	41667
Trk, Cargo, 3-T, (G1101)			209	7	29800	763	25	30520	31	1	31000	124	4	31000
Trk, Van, 3-T, (G1102)			252	7	36000	73	2	36500	750	20	37500	114	3	38000
Trk, Line Maint, 3-T, (G1104)			552	4	138000				432	3	144000	294	2	147000
Trk, Stake, 3-T, G1106)			550	17	32333	264	8	33000				68	2	34000
Trk, Aerial Boom 3-T (G1116)			667	5	133333				277	2	138500	282	2	141000
Trk, Reprigerator, 3-T, (G1118)									68	1	68000	280	4	70000
Trk, Line Maint, 3-T, 4x4 (G1124)									402	3	134000	407	3	135733
Trk, Lube, 3-T, 4x4 (G1125)														
Trk, Cargo, 3-T, 4x4 (G1128)			510	9	56714	116	2	58000	59	1	59000			
Trk, Dump, 5-T (G1201)			307	7	43857	89	2	44500	91	2	45500			
Trk, Tractor, 5-T (G1202)			407	7	58200				61	1	61000	185	3	61500
Trk, Garbage, 5-T (G1204)												218	2	109000
Trk, Dumpster, 5-T (G1206)									177	2	88500	182	2	91000
Trk, Aerial Boom , 5-T (G1209)														
Wrecker, 5-T, 4x2 (G1211)									114	2	57000	174	3	58000
Wrecker, 5-T, 6x4 (G1212)												202	2	101000
Trk, Sewer Maint (G1214)									110	1	110000			
Trk, Aerial Boom 5-T, 6x4 (G1215)									161	2	80500	329	4	82333
Trk, Line Maint, 5-T, 4x2 (G1217)									379	2	189500	581	3	193500
Trk, Dump, 5-T, 6x4 (G1226)									125	3	41667	86	2	43000
Trk, Stake, 5-T, 6x4 (G1227)												141	3	47000
<b>SUBTOTAL</b>			<b>5779</b>			<b>2441</b>			<b>4322</b>			<b>5431</b>		

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)			P-1 Line Item Nomenclature: COMMERCIAL CARGO VEHICLES			Weapon System Type:			Date: February 2003		
<b>Weapon System Cost Elements</b>		<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Trk, Stake, 5-T (G1228)													
Trk, Dump, 10-T, 6x4 (G1301)		290	5	58000	118	2	59000						
Trk, Tractor, 7 1/2-T, (G1302)		330	6	55000	167	3	55667	57	1	57000			
Trk, Tractor, 15-T, 6x4 (G1304)		334	4	83500	170	2	85000						
Trk, Tractor, 10-T, (G1306)													
Trk, Dumpmaster, 10-T, (G1307)		153	1	153000				459	3	153000	312	2	156000
Wrecker, 10-T, 6x4, (G1308)													
Trk, Tank, 2000 Gal, (G1402)		208	2	104000							214	2	107000
Trk, Tank, 2400 Gal, 6x4, (G1404)								105	1	105000	214	2	107000
Trk, Tank, 1200 Gal, (G1406)		208	2	104000				105	1	105000	214	2	107000
Trk, Water, 2000 Gal, 6x4 (G1408)								131	2	65500	134	2	67000
Trk, Tank, 1000 Gal, (G1409)		100	1	100000				209	2	104500	214	2	107000
Trk, Tank, 5000 Gal, 6x4 (G1415)											324	2	162000
Trk, Fire, Class A Pumper (G1501)					7693	31	248161	2511	10	251100	1792	7	256000
Trk, Fire Ladder (G1502)													
Trk, Fire Rescue (G1507)								286	2	143000	292	2	146000
Trk, Fire Brush, 6x6 (G1510)								408	2	204000	624	3	208000
Crash Fire Rescue (CFR) Nurse Unit (G1511)								328	2	164000	671	4	167667
Trk, CFR, P-19 (G1513)		750	7	107143	1040	10	109357	1004	9	111500	797	7	113833
Trailer, Semi, 20-T, (G1623)					23	1	23000	47	2	23500	48	2	24000
Trailer, Semi, 36-T (G1626)		37	1	37000				75	2	37500	76	2	38000
Scooter, Elec. Cargo (G2400)		66	5	13200	40	3	13333	163	12	13583	153	11	13900
Scooter, Fuel, Cargo (G2401)		15	2	7500	30	4	7500	69	9	7625	78	10	7800
Snowmobile (G2410)		14	2	7000	29	4	7250				8	1	8000
		<b>2505</b>			<b>9310</b>			<b>5956</b>			<b>6164</b>		
TRK, P-19A Aircraft Firefighting SLEP					1100	10	110000						
					<b>1100</b>								
<b>TOTAL</b>		<b>8284</b>			<b>12851</b>			<b>10278</b>			<b>11596</b>		
<b>Active</b>		<b>8284</b>			<b>12851</b>			<b>10278</b>			<b>11596</b>		
<b>Reserve</b>													

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component:		Fiscal Year		Date:			
Appropriation: Procurement, Marine Corps (1109) / Support Vehicles (5)							Marine Corps		FY2002		February 2003			
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	9	26	142	55							142	143
Utility Vehicle, 4x4	25				25	16							25	42
Van, 8-Passenger	267	24	20	44	267	120	16		16	18	283	16	267	356
Van, Cargo Compct	30				30	20							30	30
Utility Vehicle, 4x2	15	1	5	6	15	8	5		5	24	122	5	15	15
Pickup, 1/2-T, 4x2	101	4	7	11	101	50	8		8	11	86	8	101	115
Trk, Gen. Maint. 1/2-T	35	2	1	3	35	13	6		6	17	102	6	35	47
Pickup, 3/4-T, 4 Dr	25	6	4	10	25	8	7		7	26	183	7	25	27
Trk, Gen. Maint 1-T	27		1	1	27	13	5		5	19	97	5	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	13	3	5	8	13	6	6		6	62	372	6	13	13
van, 15-Passenger	29	5	15	20	29	8	7		7	21	148	7	29	36
Trk, Stake, 1 1/2-T	111	18	13	31	111	40	8		8	21	169	8	111	122
Trk, Stake, 1 1/2-T, 4x4	34	10	13	23	34	10	7		7	33	230	7	34	37
Trk, Dump, 2-T	6	2	3	5	6	5							6	9
Trk, Stake, 2-T	108	13	14	27	108	55	6		6	64	386	6	108	108
Trk, Van, 2-T	27	8	6	14	27	8	5		5	33	147	5	27	27
Trk, Cargo, 3-T	219	23	10	33	219	80	7		7	30	209	7	219	219
Trk, Van, 3-T	34	15	5	20	34	15	7		7	36	252	7	34	42
Trk, Line Maint. 3-T	11	2	5	7	11	7	4		4	138	552	4	11	14
Trk, Stake, 3-T	128	13	18	31	128	50	17		17	32	550	17	128	128
Trk, Aerial Boom 3-T	21	4	2	6	21	8	5		5	133	667	5	21	22
Trk, Lube 3-T, 4x4	10	5		5	10	4							10	10
Trk, Cargo, 3-T, 4x4	57	8	10	18	57	24	9		9	57	510	9	57	58
<b>SUBTOTAL</b>	<b>1539</b>	<b>184</b>	<b>166</b>	<b>350</b>	<b>1539</b>	<b>650</b>	<b>135</b>		<b>135</b>		<b>5065</b>	<b>135</b>	<b>1539</b>	<b>1740</b>

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles										DOD Component: Marine Corps		Fiscal Year FY2002		Date: February 2003	
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
Trk, Tractor, 5-T	112	11	4	15	112	75	7		7	58	407	7	112	136	
Trk, Dumpster, 5-T	9				9	5	0		0			0	9	9	
Trk, Dump 10-T, 6x4	17	4	8	12	17	8	5		5	58	290	5	17	17	
Trk, Tractor, 7 1/2-T	40	6	3	9	40	18	6		6	55	330	6	40	48	
Trk, Tractor, 15-T, 6x4	12	4	3	7	12	6	4		4	84	334	4	12	14	
Trk, Tractor, 10-T, 6x4	57	1	3	4	57	40	0		0			0	57	96	
Trk, Dumpmater, 10-T	32		1	1	32	24	1		1		153	1	32	33	
Trk, Tank, 2000 Gal	19		3	3	19	18	2		2	100	208	2	19	26	
Trk, Tank, 1200 Gal, 4x4	16		3	3	16	14	2		2		208	2	16	18	
Trk, Tank, 1000 Gal, 4x4	7		3	3	7	6	1		1		100	1	7	7	
Trk, CFR, 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	0		0		0	0	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	2		2	8	15	2	144	209	
Snowmobile	21	1	1	2	21	15	2		2	7	14	2	21	22	
Trk, Fire Class A Pumper	65				65	37							65	69	
Trk, Fire, Ladder	7				7	5							7	8	
<b>SUBTOTAL</b>	<b>1059</b>	<b>88</b>	<b>48</b>	<b>136</b>	<b>1059</b>	<b>601</b>	<b>52</b>		<b>52</b>		<b>3219</b>	<b>52</b>	<b>1059</b>	<b>1258</b>	
<b>TOTALS</b>	<b>2598</b>	<b>272</b>	<b>214</b>	<b>486</b>	<b>2598</b>	<b>1251</b>	<b>187</b>		<b>187</b>		<b>8284</b>	<b>187</b>	<b>2598</b>	<b>2998</b>	

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component:		Fiscal Year:		Date:			
							Marine Corps		FY 2003		February 2003			
Appropriation:				Budget Activity:				Project:						
Procurement, Marine Corps (1109) / Support Vehicles (5)				Support Vehicles (5)										
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	
		DUE IN FROM FY2001 PRIOR FUNDING (3)	DUE IN FROM FY2002 FUNDING (4)	SALS THRU FY2002 FUNDING (5)	OR FUNDED THRU FY2002 FUNDING (6)							ON HAND OR FUNDED THRU FY 2003 FUNDING (13)		AUTHOR- IZED ALLOW- ANCES (15)
Vehicle Troop Transport	142	9	0	9	142	55						142	143	
Utility Vehicle, 4x4	25				25	16						25	42	
Van, 8-Passenger	267	20	16	36	267	110	2		2	18	37	2	267	356
Van, Cargo Compct	30				30	20							30	30
Utility Vehicle, 4x2	15	5	5	10	15	6	2		2	25	50	2	15	15
Pickup, 1/2-T, 4x2	101	7	8	15	101	46	6		6	11	67	6	101	115
Trk, Gen. Maint. 1/2-T	35	1	6	7	35	16	5		5	17	87	5	35	47
Pickup, 3/4-T, 4 Dr	25	4	7	11	25	10	5		5	27	133	5	25	27
Trk, Gen. Maint 1-T	27	1	5	6	27	12	1		1	20	20	1	27	27
Pickup, 1-T, 4x4	39				39	13							39	61
Van, Cargo, 1-T	25				25	14							25	32
Wrecker, 1-T, 4x2	13	5	6	11	13	4	4		4	63	253	4	13	13
van, 15-Passenger	29	15	7	22	29	6	5		5	22	109	5	29	36
Trk, Stake, 1 1/2-T	111	13	8	21	111	41	4		4	22	87	4	111	122
Trk, Stake, 1 1/2-T, 4x4	34	13	7	20	34	8	2		2	33	67	2	34	37
Trk, Dump, 2-T	6	3	0	3	6	4							6	9
Trk, Stake, 2-T	108	14	6	20	108	50	3		3	66	196	3	108	108
Trk, Van, 2-T	27	6	5	11	27	5	1		1	30	30	1	27	27
Trk, Cargo, 3-T	219	10	7	17	219	102	25		25	30	763	25	219	219
Trk, Van, 3-T	34	5	7	12	34	13	2		2	37	73	2	34	42
Trk, Line Maint. 3-T	11	5	4	9	11	5							11	14
Trk, Stake, 3-T	128	18	17	35	128	56	8		8	33	264	8	128	128
Trk, Aerial Boom 3-T	21	2	5	7	21	6							21	22
Trk, Lube 3-T, 4x4	10				10	4							10	10
Trk, Cargo, 3-T, 4x4	57	10	9	19	57	18	2		2	58	116	2	57	58
<b>SUBTOTAL</b>	<b>1539</b>	<b>166</b>	<b>135</b>	<b>301</b>	<b>1539</b>	<b>640</b>	<b>77</b>		<b>77</b>		<b>2352</b>	<b>77</b>	<b>1539</b>	<b>1740</b>

<b>Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles</b>							DOD Component:		Fiscal Year:			Date:			
Appropriation:							Marine Corps			FY 2003			February 2003		
Procurement, Marine Corps (1109) / Support Vehicles (5)							Budget Activity:			Support Vehicles (5)			Project:		
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM FY2001 PRIOR FUNDING (3)	ASSETS DUE IN FROM FY2002 FUNDING (4)	DISPO- SALS THRU FY2002 FUNDING (5)	ON HAND OR FUNDED THRU FY2002 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)							ASSETS ON HAND OR FUNDED THRU FY 2003 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)	
							REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY 2003 FUNDING (13)			
Trk, Dump, 5-T	60	2	7	9	60	26	2		2	45	89	2	60	63	
Trk, Tractor, 5-T	112	4	7	11	112	70							112	136	
Trk, Dumpster, 5-T	9		0		9	5							9	9	
Trk, Dump 10-T, 6x4	17	8	5	13	17	5	2		2	59	118	2	17	17	
Trk, Tractor, 7 1/2-T	40	3	6	9	40	14	3		3	56	167	3	40	48	
Trk, Tractor, 15-T, 6x4	12	3	4	7	12	2	2		2	85	170	2	12	14	
Trk, Tractor, 10-T, 6x4	57	3	0	3	57	40							57	96	
Trk, Dumpmater, 10-T	32	1	1	2	32	24							32	33	
Trk, Tank, 2000 Gal	19	3	2	5	19	17							19	26	
Trk, Tank, 1200 Gal, 4x4	16	3	2	5	16	13							16	18	
Trk, Tank, 1000 Gal, 4x4	7	3	1	4	7	2							7	7	
Trk, CFR, P-19A Firefighting SLEP	185	5	7	12	185	34	10		10	109	1040	10	185	186	
Trailer, Semi, 20-T	73	2	0	2	73	36	1		1	23	23	1	73	96	
Trailer, Semi, 35-T	32		1	1	32	20							32	50	
Scooter, Elec. Cargo	151	4	5	9	151	105	3		3	13	40	3	151	151	
Scooter, Fuel, Cargo	144	3	2	5	144	90	4		4	7	30	4	144	209	
Snowmobile	21	1	2	3	21	14	4		4	7	29	4	21	22	
Trk, Fire Class A Pumper	65				65	45	31		31	248	7693	31	65	69	
Trk, Fire , Ladder	7				7	5							7	8	
<b>SUBTOTAL</b>	<b>1059</b>	<b>48</b>	<b>52</b>	<b>100</b>	<b>1059</b>	<b>567</b>	<b>62</b>		<b>62</b>		<b>9399</b>	<b>62</b>	<b>1059</b>	<b>1258</b>	
<b>TOTALS</b>	<b>2598</b>	<b>214</b>	<b>187</b>	<b>401</b>	<b>2598</b>	<b>1207</b>	<b>139</b>		<b>139</b>		<b>11751</b>	<b>139</b>	<b>2598</b>	<b>2998</b>	

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component:		Fiscal Year:		Date:			
							Marine Corps		FY 2004		February 2003			
Appropriation:				Budget Activity:				Project:						
Procurement, Marine Corps (1109) / Support Vehicles (5)				Support Vehicles (5)										
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	
		DUE IN FROM FY 2002 PRIOR FUNDING (3)	DUE IN FROM FY 2003 FUNDING (4)	SALS THRU FY 2003 FUNDING (5)	OR FUNDED THRU FY 2003 FUNDING (6)							OR FUNDED THRU FY 2004 FUNDING (14)		AUTHOR- IZED ALLOW- ANCES (15)
Utility Vehicle, 4x4	25				25	16							25	42
Van, 8-Passenger	267	16	2	18	267	105	15		15	19	285	15	267	356
Van, Cargo Compct	30				30	25	1		1	21	21	1	30	30
Utility Vehicle, 4x2	15	5	2	7	15	4	3		3	25	76	3	15	15
Pickup, 1/2-T, 4x2	101	8	6	14	101	54	2		2	12	23	2	101	115
Trk, Gen. Maint. 1/2-T	35	6	5	11	35	16	3		3	18	53	3	35	47
Pickup, 3/4-T, 4 Dr	25	7	5	12	25	12	2		2	28	55	2	25	27
Trk, Gen. Maint 1-T	27	5	1	6	27	12	3		3	20	61	3	27	27
Pickup, 1-T, 4x4	39				39	13							39	61
Van, Cargo, 1-T	25				25	14							25	32
Wrecker, 1-T, 4x2	13	6	4	10	13	6	2		2	65	129	2	13	13
van, 15-Passenger	29	7	5	12	29	8	3		3	22	67	3	29	29
Trk, Stake, 1 1/2-T	111	8	4	12	111	50	4		4	22	89	4	111	122
Trk, Stake, 1 1/2-T, 4x4	34	7	2	9	34	12	1		1	34	34	1	34	27
Trk, Dump, 2-T	6	0			6	2	1		1	18	18	1	6	9
Trk, Stake, 2-T	108	6	3	9	108	40							108	118
Trk, Van, 2-T	27	5	1	6	27	8	3		3	31	92	3	27	27
Trk, Refrigerator 2-T	13				13	8	2		2	41	82	2	13	13
Trk, Cargo, 3-T	219	7	25	32	219	120	1		1	31	31	1	219	219
Trk, Van, 3-T	34	7	2	9	34	20	20		20	38	750	20	34	42
Trk, Line Maint. 3-T	11	4		4	11	4	3		3	144	432	3	11	14
Trk, Stake, 3-T	128	17	8	25	128	50							128	128
Trk, Aerial Boom 3-T	21	5		5	21	10	2		2	139	277	2	21	22
Trk, Refrigerator 3-T	14				14	9	1		1	68	68	1	14	14
Trk, Line Maint. 3-T	3				3	3	3		3	134	402	3	3	3
Trk, Lube 3-T, 4x4	10				10	4							10	10
Trk, Cargo, 3-T, 4x4	57	9	2	11	57	17	1		1	59	59	1	57	58
<b>SUBTOTAL</b>	<b>1427</b>	<b>135</b>	<b>77</b>	<b>212</b>	<b>1427</b>	<b>642</b>	<b>76</b>		<b>76</b>		<b>3104</b>	<b>76</b>	<b>1427</b>	<b>1620</b>

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles										DOD Component:		Fiscal Year:		Date:	
										Marine Corps		FY 2004		February 2003	
Appropriation:					Budget Activity:					Project:					
Procurement, Marine Corps (1109) / Support Vehicles (5)					Support Vehicles (5)										
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM FY 2002 PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 2003 FUNDING (4)	DISPO- SALS THRU FY 2003 FUNDING (5)	ON HAND OR THRU FY 2003 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 2004 FUNDING (13)	ASSETS ON HAND OR THRU FY 2004 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)	
Trk, Dump, 5-T	60	7	2	9	60	26	2		2	46	91	2	60	63	
Trk, Tractor, 5-T	112	7		7	112	70	1		1	61	61	1	112	136	
Trk, Garbage, 5-T	7				7	3							7	7	
Trk, Dumpster, 5-T	9	0			9	5	2		2	89	177	2	9	9	
Trk, Aerial Boom, 5-T	14				14	3							14	14	
Wrecker, 5-T, 4x2	6				6	3	2		2	57	114	2	6	6	
Wrecker, 5-T, 6x4	17				17	6							17	16	
Trk, Sewer Maint	8				8	3	1		1	110	110	1	8	9	
Trk, Aerial Boom 5-T, 6x4	3				3	3	2		2	81	161	2	3	3	
Trk, Line Maint, 5-T, 4x2	16				16	7	2		2	190	379	2	16	17	
Trk, Dump, 5-T, 6x4	6				6	3	3		3	42	125	3	6	6	
Trk, Stake, 5-T, 6x4	13				13	6							13	17	
Trk, Stake, 5-T	13				13	4							13	19	
Trk, Dump 10-T, 6x4	31	5	2	7	31	4							31	33	
Trk, Tractor, 7 1/2-T	40	6	3	9	40	14	1		1	57	57	1	40	48	
Trk, Tractor, 15-T, 6x4	12	4	2	6	12	2							12	14	
Trk, Tractor, 10-T, 6x4	57				57	40							57	96	
Trk, Dumpmater, 10-T	32	1		1	32	24	3		3	153	459	3	32	33	
Wrecker, 10-T, 6x4	12				12	5							12	12	
Trk, Tank, 2000 Gal	19	2		2	19	17							19	26	
Trk, Tank, 2400 Gal, 6x4	16				16	8	1		1	105	105	1	16	21	
Trk, Tank, 1200 Gal, 4x4	16	2		2	16	13	1		1	105	105	1	16	18	
Trk, Water 2000 Gal, 6x4	5				5	3	2		2	66	131	2	5	9	
Trk, Tank, 1000 Gal, 4x4	7	1		1	7	2	2		2	105	209	2	7	7	
Trk, Tank, 5000 Gal, 6x4	55				55	20							55	55	
Trk, Fire, Class A Pumper	65		31	31	65	45	10		10	251	2509	10	65	68	
Trk, Fire Ladder	7				7	5							7	8	
Trk, Fire Rescue	15				15	10	2		2	143	286	2	15	15	
Trk, Fire Brush, 6x6	15				15	8	2		2	204	408	2	15	15	
CFR Nurse Unit	12				12	6	2		2	164	328	2	12	12	
Trk, CFR, P-19	185	7	10	17	185	34	9		9	112	1004	9	185	185	
Trailer, Semi, 20-T	73	0	1	1	73	36	2		2	24	47	2	73	96	
Trailer, Semi, 35-T	35	1		1	35	20	2		2	38	75	2	35	50	
Scooter, Elec. Cargo	151	5	3	8	151	105	12		12	14	163	12	151	151	
Scooter, Fuel, Cargo	144	2	4	6	144	90	9		9	8	70	9	144	209	
Snowmobile	21	2	4	6	21	14							21	22	
<b>SUBTOTAL</b>	<b>1309</b>	<b>52</b>	<b>62</b>	<b>114</b>	<b>1309</b>	<b>667</b>	<b>75</b>		<b>75</b>		<b>7174</b>	<b>75</b>	<b>1309</b>	<b>1525</b>	
<b>TOTALS</b>	<b>2736</b>	<b>187</b>	<b>139</b>	<b>326</b>	<b>2736</b>	<b>1309</b>	<b>151</b>		<b>151</b>		<b>10278</b>	<b>151</b>	<b>2736</b>	<b>3145</b>	

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) P-1 Item Nomenclature: 5/4T TRUCK HMMWVA2

Program Elements: 0206315M Force Service Support Group Code: A Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	4012		1625	1650	1738	1792	1511	1606	1289	0		15223
Gross Cost	263.3		110.8	116.0	124.5	148.2	141.5	161.7	131.5	0.0	0.0	1197.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	263.3		110.8	116.0	124.5	148.2	141.5	161.7	131.5	0.0	0.0	1197.5
Initial Spares	1.9		0.0	0.0	0.2	0.2	0.3	0.2	0.2	0.2	0.0	2.9
Total Proc Cost	265.3		110.8	116.0	124.7	148.4	141.7	161.8	131.6	0.2	0.0	1200.4
Flyaway U/C												
Wpn Sys Proc U/C												

FY01-FY08 (Replacements): The Marine Corps' aging fleet of High Mobility Multi-purpose Wheeled Vehicles (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.

FY02 Congressional add of \$5.0M funded the procurement of 64 armored variants.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		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: February 2003	
<b>Weapon Svstem Cost Elements</b>		<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>			
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	
HMMWV A2 Variants	A	109068	1625	67119	114170	1650	69194	122619	1738	70552	146441	1792	81719	
Integrated Logistics Support/PM/Support		1759			1795			1929			1784			
<b>TOTAL Active Reserve</b>		<b>110827 110827</b>			<b>115965 115965</b>			<b>124548 124548</b>			<b>148225 148225</b>			

### Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

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 02	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Nov-01	Dec-01	1625	67119	Yes	No	N/A
FY 03	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Nov-02	Dec-02	1650	69194	Yes	No	N/A
FY 04	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Nov-03	Dec-03	1738	70552	Yes	No	N/A
FY 05	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Nov-04	Dec-04	1792	81719	Yes	No	N/A

**REMARKS:** The US Army awarded 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). Variation in units prices reflects increased/decreased pricing for economic orders within the FYDP. FY-05 estimated unit price increase reflects planned A3 block upgrade effort (e.g. computerized EPA compliant engine, ABS Braking System and associated electronic hardware).

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)					Date: February 2003		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): 5/4T TRUCK HMMWVA2		Admin Leadtime (after Oct 1): 1 MONTH					Prod Leadtime: 1 MONTH		
Line Descriptions:	HMMWVA2	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary		1625	1650	1738	1792	1511	1606	1289	
Unit Cost		67.1	69.2	70.6	81.7	92.3	99.3	100.5	
Total Cost		109068.0	114170.0	122619.0	146441.0	139555.0	159763.0	129491.0	
Asset Dynamics									
Beginning Asset Position		17643	17643	17643	17643	17643	17643	17643	
Deliveries from:	FY 2002 Funding	1625							
Deliveries from:	FY 2003 Funding		1650						
Deliveries from:	FY 2004 Funding			1738					
Deliveries from:	FY 2005 Funding				1792				
Deliveries from Subsequent Years Funds						1511	1606	1289	
Other Gains (BLI 508900 LTVR)									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions		1625	1650	1738	1792	1511	1606	1289	
End of Year Asset Position		17643	17643	17643	17643	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:	02 thru FY XXXX	02 thru FY XXXX		02 thru FY XXXX		FY 2004	PAA: TAI		
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2005	Attrition Res		
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment	BAI		
Other:	FY XXXX	FY XXXX		FY XXXX			Inactive Inv		
Total:							Storage		
<p><b>Remarks:</b> 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 15,223 in HMMWVA2 BLI 504500.</p>									





**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)      P-1 Item Nomenclature: MEDIUM TACTICAL VEHICLE REPLACEMENT (MTVR)

Program Elements: 0206315M Force Service Support Group      Code: A      Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	3033		1851	1505								6389
Gross Cost	528.6		291.9	338.3	4.6	0.0	0.0	0.0	0.0	0.0	0.0	1163.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	528.6		291.9	338.3	4.6	0.0	0.0	0.0	0.0	0.0	0.0	1163.5
Initial Spares	9.5		10.5	9.2	3.7	1.1	0.0	0.0	0.0	0.0	0.0	34.1
Total Proc Cost	538.1		302.4	347.5	8.3	1.1	0.0	0.0	0.0	0.0	0.0	1197.5
Flyaway U/C												
Wpn Sys Proc U/C												

The MTVR is the 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.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)					P-1 Line Item Nomenclature: MEDIUM TACTICAL VEHICLE REPLACEMENT (MTRV)		Weapon System Type:		Date: February 2003		
<b>Weapon System Cost Elements</b>	ID CD	<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
MTRV Cargo Hardware		277418	1836	151099	124357	743	167371						
MTRV Dump		1488	8	186037	84894	465	182567						
MTRV Wrecker		2924	7	417738	117934	297	397084						
Retrofit 2 Wrecker/2 Dump Prototypes to Production					500	4	125000						
Engineering Change Proposals		6407			3570								
FAT/Test Support		988			1400			925					
Special Purpose Test Equip		250											
Training		869			540			1250					
Contractor Data		50											
Interactive Electronic Tech Manuals/Tech Manuals					3620			1000					
Program Management Support		1496			1500			1436					
<b>TOTAL</b>		<b>291890</b>			<b>338315</b>			<b>4611</b>					
<b>Active</b>		<b>287370</b>			<b>188021</b>			<b>4611</b>					
<b>Reserve</b>		<b>4520</b>			<b>150294</b>								

The FY02 unit cost for Dumps and Wreckers are higher than FY03 as all of the quantities in FY02 are to be fielded to CONUS locations and require a Federal Retail Excise Tax (FRET). Approximately 50% of the FY03 Dumps and Wreckers include FRET. FY03 Dump/Wrecker unit price based on actual contract award of 20 June 2002. The unit cost increase of the MTRV Cargo Hardware is a result of procuring the more expensive Extended Long Wheel Base (XLWB) as options in the FY03 contract.

### Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2003

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 02	Oshkosh Truck Co, Oshkosh Wi	MYP-FFP	MCSC, Quantico	Apr-02	Sep-02	1836	151099	Yes	No	N/A
FY 02 Dump (LRIP)	Oshkosh Truck Co, Oshkosh Wi	MYP-FFP	MCSC, Quantico	Jun-02	May-03	8	186037	Yes	No	May-02
FY 02 Wrecker (LRIP)	Oshkosh Truck Co, Oshkosh Wi	MYP-FFP	MCSC, Quantico	Jun-02	May-03	7	417738	Yes	No	May-02
FY 03	Oshkosh Truck Co, Oshkosh Wi	MYP-FFP	MCSC, Quantico	Jan-03	Sep-03	743	167371	Yes	No	N/A
FY03 Dump (LRIP)	Oshkosh Truck Co, Oshkosh Wi	MYP-FFP	MCSC, Quantico	Oct-02	Sep-03	39	182567	Yes	No	May-02
FY03 Wrecker (LRIP)	Oshkosh Truck Co, Oshkosh Wi	MYP-FFP	MCSC, Quantico	Oct-02	Sep-03	23	397084	Yes	No	May-02
FY03 Dump (FRP)	Oshkosh Truck Co, Oshkosh Wi	MYP-FFP	MCSC, Quantico	Jan-04	Jun-04	426	182567	Yes	No	May-02
FY03 Wrecker (FRP)	Oshkosh Truck Co, Oshkosh Wi	MYP-FFP	MCSC, Quantico	Jan-04	Jun-04	274	397084	Yes	No	May-02

REMARKS:

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)					Date: February 2003		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): MEDIUM TACTICAL VEHICLE REPLACEMENT (MTRV)		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	2005	1851	1505					
Unit Cost	149.5	150.0	152.3	217.7					
Total Cost	117832.0	300806.0	281830.0	327685.0					
Asset Dynamics									
Beginning Asset Position		190	1195	3184	5026	6393	6393	6393	
Deliveries from: Prior Year Funding	190	50							
Deliveries from: FY 2000 Funding		788							
Deliveries from: FY 2001 Funding		167	1834	4					
Deliveries from: FY 2002 Funding			155	1696					
Deliveries from: FY 2003 Funding				142	1363				
Deliveries from Subsequent Years Funds									
Other Gains					4				
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position	190	1195	3184	5026	6393	6393	6393	6393	
Inventory Objective or Current Authorized Allowance	6393	6393	6393	6393	6393	6393	6393	6393	
Inventory Objective 6393	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><b>Remarks: FY01 Buy summary includes 4 MTRV Pre-Production vehicles @ \$193,248 each (2 Dump and 2 Wreckers), which deliver in January 2003. One additional vehicle bought with available FY01 funds.</b></p> <p><b>FY03 includes more expensive dump, wrecker and an increase in extended long wheel base trucks and therefore reflects an average unit cost.</b></p> <p><b>FY04 other gains of 4 units are those purchased with research and development money for testing. Once testing is complete, they will each be retrofitted and fielded.</b></p>									

FY 02 / 03 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature:	MEDIUM TACTICAL VEHCILE REPLACEMENT	Date:	February 2003																					
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03												LATER
							Calendar Year 02												Calendar Year 03												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	T	V	E	A	E	R	A	A	U	U	U	E	C	O	V	E	A	E	R	A	A	U	U	
MTVR Cargo Hardware																															
Cargo	1A	FY 02	MC	1836	0	1836																									
	1A	FY 03	MC	743	0	743																			79	664					
Dump LRIP	1B	FY 02	MC	8	0	8																									
	1B	FY 03	MC	39	0	39																									
Dump FRP	1A	FY 03	MC	426	0	426																									
Wrecker LRIP	1B	FY 02	MC	7	0	7																									
	1B	FY 03	MC	23	0	23																									
Wrecker FRP	1A	FY 03	MC	274	0	274																									



### Exhibit P-40, Budget Item Justification Sheet

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

LOGISTICS VEHICLE SYSTEM REPLACEMENT

Program Elements:

0206315M Force Service Support Group

Code:

A

Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	99				20	19						138
Gross Cost	17.0		0.0	0.0	3.4	3.4	68.7	115.6	118.8	56.9	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	17.0		0.0	0.0	3.4	3.4	68.7	115.6	118.8	56.9	Cont	Cont
Initial Spares												
Total Proc Cost	17.0		0.0	0.0	3.4	3.4	68.7	115.6	118.8	56.9	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

**Aviation Refueler (ARC):** The ARC is a state of the art commercial 5,000 gallon aviation refueling system, modified for Marine Corps use to replace the M970 semi trailer refueler in the Marine Air Wings. Key features include under/overwing refueling and defueling. Unlike the M970 refueler the ARC vehicle is self propelled, and operable on JP5 fuel, JP8 fuel and diesel fuel. The vehicle is blackout capable, compatible with all North Atlantic Treaty Organization and Department of Defense aircraft, and fully transportable by C141 aircraft, Maritime Prepositioning Force (MPF) and commercial shipping.



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) P-1 Item Nomenclature: FAMILY OF TACTICAL TRAILERS

Program Elements: 0206315M Force Service Support Group Code: A Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		0.0	0.0	0.0	2.5	12.6	25.0	29.8	21.1	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	0.0	2.5	12.6	25.0	29.8	21.1	Cont	Cont
Initial Spares	0.0		0.0	0.0	0.0	0.1	0.1	0.1	0.0	0.0	0.0	0.3
Total Proc Cost	0.0		0.0	0.0	0.0	2.6	12.7	25.1	29.8	21.1	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

**Family of Tactical Trailers:** This Family of Tactical Trailers funding will provide for the procurement and sustainment of the Marine Corps' family of tactical trailers. Additionally, it will sustain the existing legacy tactical trailer fleet including the M101 and M149 designed for the Medium Tactical Vehicle Replacement, the M116A3 and M101A3 designed for the High Mobility Multipurpose Wheeled Vehicle and the M870A2E1 designed for the Logistics Vehicle System/Logistical Vehicle System Replacement. Finally, beginning in FY04, this funding will provide for the procurement of a High Mobility trailer due to expanding Command, Control, Communications, Computers and Intelligence (C4I) requirements.

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

Program Elements: 0206315M Force Service Support Group Code: A Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	22.8	2.5	5.6	4.0	7.3	4.2	4.3	4.4	4.4	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	22.8	2.5	5.6	4.0	7.3	4.2	4.3	4.4	4.4	Cont	Cont
Initial Spares											
Total Proc Cost	22.8	2.5	5.6	4.0	7.3	4.2	4.3	4.4	4.4	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 - funds Marine Corps unique improvements to fielded Ground Transportation Systems, to include any required government or contractor configuration management for technology improvement insertions to increase Reliability Availability Maintainability-Durability (RAM-D), for total ownership life-cycle cost reductions, and to resolve unexpected vehicle safety concerns.

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.

Military Motorcycle Program- will reconfigure the existing M1030B1(Kawasaki 650cc gasoline engine) with the JP8/diesel (mandated one fuel battlefield requirement) engine package.



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

P-1 Item Nomenclature:  
ENVIRONMENTAL CONTROL EQUIPMENT, ASSORTED

Program Elements:  
0206315M Force Service Support Group

Code:  
A

Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	15.8		1.9	2.7	2.7	3.7	4.0	4.0	4.2	4.2	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	15.8		1.9	2.7	2.7	3.7	4.0	4.0	4.2	4.2	Cont	Cont
Initial Spares												
Total Proc Cost	15.8		1.9	2.7	2.7	3.7	4.0	4.0	4.2	4.2	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

The Environmental Control Equipment program includes funds for military standard and commercial off-the-shelf (COTS) 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.

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

Program Elements: 0206315M Force Service Support Group Code: A Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty							15	15				
Gross Cost	0.0		0.0	0.0	0.0	4.6	47.9	48.0	0.0	0.0	0.0	100.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	0.0	4.6	47.9	48.0	0.0	0.0	0.0	100.5
Initial Spares						0.1	3.6	3.5	0.0	0.0	0.0	7.2
Total Proc Cost	0.0		0.0	0.0	0.0	4.7	51.5	51.5	0.0	0.0	0.0	107.7
Flyaway U/C												
Wpn Sys Proc U/C												

**ASSAULT BREACHER VEHICLE (ABV):** The ABV is a tracked, armored combat engineer vehicle designed to breach minefields and complex obstacles and provide an in-stride breaching capability. ABV consists of a rebuilt and upgraded M1 chassis with the integration of Non-Developmental Items (NDI), which includes a Full-Width Mine Plow, two Mk 155 Linear Demolition Charges, a remote control system, a lane marking system and a weapons system. The ABV will provide crew protection and vehicle survivability while having the speed and mobility to keep pace with the maneuver force. The M1 Chassis will provide supportability of the system through its commonality with the tank fleet and armor protection for survivability.

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

Program Elements: 0206315M Force Service Support Group Code: A Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	18.3		7.9	10.0	15.8	20.4	29.1	26.1	1.0	0.9	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	18.3		7.9	10.0	15.8	20.4	29.1	26.1	1.0	0.9	Cont	Cont
Initial Spares			0.0	0.0	0.3	1.0	0.7	0.8	0.7	0.6		
Total Proc Cost	18.3		7.9	10.0	16.1	21.3	29.7	26.9	1.6	1.4	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.

**Tactical Water Purification System (TWPS)/1500 Enhanced Reverse Osmosis Water Purification Unit (1500-EROWPU):** The TWPS and 1500-EROWPU are identical end items: Provides the Marine Air Ground Tactical Force (MAGTF) with an enhanced capability to produce potable water from salt, brackish, fresh, and nuclear, biological, and chemical (NBC) contaminated water sources in expeditionary environments. A single TWPS will produce more than twice the quantities of potable water within the same footprint, thereby permitting an outstanding replacement ratio of one TWPS for two Reverse Osmosis Water Purification Units (ROWPU) reducing deployment footprint and lift requirements.



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) P-1 Item Nomenclature: TACTICAL WATER PURIFICATION SYSTEM(TWPS)/ENHANCED REVERSE OSMOSIS PURIFICATION SYSTEM (EROWPU)

Program Elements for Code B Items: 0206315M Force Service Support Group Code: A Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			6	17	38	50	#REF!	#REF!	0	0		#REF!
Gross Cost	15.6		5.5	8.8	14.6	19.2	28.3	25.2	0.0	0.0	0.0	117.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	15.6		5.5	8.8	14.6	19.2	28.3	25.2	0.0	0.0	0.0	117.2
Initial Spares												
Total Proc Cost	15.6		5.5	8.8	14.6	19.2	28.3	25.2	0.0	0.0	0.0	117.2
Flyaway U/C												
Wpn Sys Proc U/C												

**Tactical Water Purification System (TWPS)/1500 Enhanced Reverse Osmosis Water Purification Unit (1500-EROWPU):** The TWPS and 1500-EROWPU are identical end items: Provides the Marine Air Ground Tactical Force (MAGTF) with an enhanced capability to produce potable water from salt, brackish, fresh, and nuclear, biological, and chemical (NBC) contaminated water sources in expeditionary environments. A single TWPS will produce more than twice the quantities of potable water within the same footprint, thereby permitting an outstanding replacement ratio of one TWPS for two Reverse Osmosis Water Purification Units (ROWPU) reducing deployment footprint and lift requirements.



### Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)      Weapon System Type:      P-1 Line Item Nomenclature: BULK LIQUID 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
TWPS/1500-EROWPU										
FY-02	SFA, Frederick, MD	MIPR	TACOM	Mar-02	Feb-03	6	583000	N/A	N/A	N/A
FY-03	SFA, Frederick, MD	MIPR	TACOM	Feb-03	Jan-04	17	415765	N/A	N/A	N/A
FY-04	SFA, Frederick, MD	MIPR	TACOM	Feb-04	Jul-04	38	327881	N/A	N/A	N/A
FY-05	SFA, Frederick, MD	MIPR	TACOM	Feb-05	Jul-05	50	327952	N/A	N/A	N/A

**REMARKS:**

1500-Reverse Osmosis Water Purification Unit (1500-ROWPU) and Tactical Water Purification System (TWPS) are the same end item.

<b>Exhibit P-20, Requirements Study</b>			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				Date: February 2003			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): BULK LIQUID EQUIPMENT			Admin Leadtime (after Oct 1): 5 MONTHS				Prod Leadtime: 11 MONTHS			
<b>Line Descriptions:</b>			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary			6	17	38	50	72	60		
Unit Cost			583.0	415.8	327.9	328.0	333.5	336.0		
Total Cost			3498	7068	12459	16398	24012	20160		
Asset Dynamics										
Beginning Asset Position					6	26	73	141	213	243
Deliveries from: FY 2002 Funding				6						
Deliveries from: FY 2003 Funding					11	6				
Deliveries from: FY 2004 Funding					9	29				
Deliveries from Subsequent Years Funds						12	68	72	30	
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position				6	26	73	141	213	243	243
Inventory Objective or Current Authorized Allowance			243	243	243	243	243	243	243	243
Inventory Objective 243		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI
Assets Rqd for Combat Loads:		02 thru FY XXXX		02 thru FY XXXX		02 thru FY XXXX		FY 2004		PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv
Total:										Storage
<b>Remarks: TACTICAL WATER PURIFICATION SYSTEM</b>										







**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

P-1 Item Nomenclature:  
TACTICAL FUEL SYSTEM

Program Elements:  
0206315M Force Service Support Group

Code:  
A

Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	17.6		3.8	3.7	5.1	5.2	5.3	5.4	5.6	5.7	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	17.6		3.8	3.7	5.1	5.2	5.3	5.4	5.6	5.7	Cont	Cont
Initial Spares												
Total Proc Cost	17.6		3.8	3.7	5.1	5.2	5.3	5.4	5.6	5.7	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 over 108 various 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 support fuel storage and distribution.



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

Program Elements: 0603612M MC Mine Countermeasures Code: A Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		5.0	0.0	2.0	3.4	1.1	11.7	10.7	5.8	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		5.0	0.0	2.0	3.4	1.1	11.7	10.7	5.8	Cont	Cont
Initial Spares			0.0	0.0	0.1	0.1	0.1	0.1	0.6	0.6	Cont	Cont
Total Proc Cost	0.0		5.0	0.0	2.2	3.5	1.2	11.7	11.3	6.4	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

**DEMOLITION SUPPORT SYSTEMS**

The Advanced Minefield Detector will be employed by the Combat Engineers in the Combat Engineer Battalions, Engineer Support Battalions and the Marine Wing Support Squadrons to fulfill operational mine detection requirements. The system will detect mines in designated areas throughout the theater to expand breach lanes, to assist in countermine clearance efforts, or to support humanitarian relief efforts. This requirement is applicable across the spectrum of conflict to include Military Operations Other Than War.

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

Program Elements: 0206315M Force Service Support Group Code: A Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	49.0		9.1	8.7	13.0	13.2	12.4	12.9	9.4	9.6	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	49.0		9.1	8.7	13.0	13.2	12.4	12.9	9.4	9.6	Cont	Cont
Initial Spares	1.3		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3
Total Proc Cost	50.3		9.1	8.7	13.0	13.2	12.4	12.9	9.4	9.6	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.

**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.

**Generators-** The 3 types of generators are operationally linked with C4I, weapons systems, and anything requiring electrical power. C4I systems are increasing as technology continues to advance, which increases the demand for Tactical Quiet Generators (TQG's). C4I and supported weapons systems readiness is directly affected as power equipment readiness diminish. Any reduction would jeopardize the operational effectiveness of those critical systems. This is a Joint DoD program. DoD provides all branches of service with the necessary research, development, program management and contract vehicles. Contracts are open and available. All USMC funds are for procurement of assets only. This program is based on the continuous replacement of generators that have exceeded their lifecycles with ones that incorporate environmental, safety, and performance enhancements.

**MEPDS-** This program is the key element of the operational forces and operationally linked with C4I systems. Provides a modernized Standard Family of Mobile Electric Power Distribution Systems to meet Marine Corps power requirements to support a variety of C4I systems and expeditionary forces. Any reduction would jeopardize the operational effectiveness of those critical systems.

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

Date: February 2003

Appropriation / Budget Activity Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)							P-1 Item Nomenclature: POWER EQUIPMENT, ASSORTED						
Procurement Items	Code	UOM	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
30KW/60HZ, MEP-805A, TAMCN B0953	A	D	2.9	0.0	2.3	2.5	2.7	2.8	2.3	2.3	2.4	Cont	Cont
		Q											
3KW/60HZ, MEP-831, TAMCN B0730	A	D	2.4	5.7	1.1	1.5	1.5	1.4	2.6	2.6	2.6	Cont	Cont
		Q											
100KW/60HZ MEP-007 TAMCN B1045	A	D	0.0	0.0	4.3	2.4	2.5	3.3	3.2	3.5	3.6	Cont	Cont
		Q											
Mobile Electric Power Distribution System (MEPDS)	A	D	1.3	2.4	1.0	1.9	1.7	1.4	0.9	1.0	1.0	Cont	Cont
		Q											
Laser Leveling Equipment	A	D	1.5	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5
		Q											
Alternative Power Sources for Communication Equipment (APSCE)	A	D	0.0	0.0	0.0	4.7	4.8	3.5	3.9	0.0	0.0	0.0	17.0
		Q											

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

Program Elements: 0206315M Force Service Support Group Code: A Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		0.0	0.0	4.6	6.2	7.4	5.1	3.6	3.7	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	4.6	6.2	7.4	5.1	3.6	3.7	Cont	Cont
Initial Spares												
Total Proc Cost	0.0		0.0	0.0	4.6	6.2	7.4	5.1	3.6	3.7	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

**Family of EOD Equipment:** The Explosive Ordnance Disposal (EOD) mission is to provide a capability to neutralize the hazards associated with explosive ordnance that are beyond the normal capabilities of other specialties and present a threat to operations, installations, personnel and material. Operations are conducted in support of national military concepts by providing specially trained, combat ready, and highly mobile forces. The Family of EOD Equipment accomplishes this mission by detecting, identifying, rendering safe, recovering, evacuating and disassembling, and/or disposing of unexploded ordnance with a variety of tools.



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineering and Other Equipment (6) P-1 Item Nomenclature: BRIDGE BOATS

Program Elements: 0206315M Force Service Support Group Code: A Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					44	21						
Gross Cost	0.0		0.0	0.0	10.8	5.3	0.0	0.0	0.0	0.0	0.0	16.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	10.8	5.3	0.0	0.0	0.0	0.0	0.0	16.1
Initial Spares	0.0											
Total Proc Cost	0.0		0.0	0.0	10.8	5.3	0.0	0.0	0.0	0.0	0.0	16.1
Flyaway U/C												
Wpn Sys Proc U/C												

**Bridge Boats:**

The Boat, Bridge Erection (Bridge Boat) is designed to support bridging and amphibious operations. Its may be used as a general-purpose workboat in support of diving operations and/or maritime projects, for inland water patrols, to ferry troops or cargo and as a safety boat for amphibious river crossings. It may safely transport a maximum of 15 fully equipped Marines or 4,400 pounds of cargo.



### Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2003

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineering and Other Equipment (6)	Weapon System Type:	P-1 Line Item Nomenclature: BRIDGE BOATS
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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
Bridge Boat										
FY04	TBD	FFP	MCSC Quantico	Nov-03	Aug-04	44	240007	No	N/A	N/A
FY05	TBD	FFP	MCSC Quantico	Nov-04	Aug-05	21	244805	No	N/A	N/A

REMARKS:

<b>Exhibit P-20, Requirements Study</b>		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineering and Other Equipment (6)					Date: February 2003			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): BRIDGE BOATS		Admin Leadtime (after Oct 1):					Prod Leadtime: 9 months			
<b>Line Descriptions:</b> (Enter name of Sub-BLI Item Here)		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Buy Summary				44	21					
Unit Cost				240.00	244.80					
Total Cost				10560.3	5140.9					
Asset Dynamics										
Beginning Asset Position				66	66	66	66	66	66	
Deliveries from: FY 2004 Funding				6	38					
Deliveries from: FY 2005 Funding					8	13				
Deliveries from: FY 2006 Funding										
Deliveries from Subsequent Years Funds										
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions				6	46	13				
End of Year Asset Position				66	66	66	66	66	66	
Inventory Objective or Current Authorized Allowance										
Inventory Objective 66		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI
Assets Rqd for Combat Loads:		02 thru FY XXXX		02 thru FY XXXX		02 thru FY XXXX		FY 2004		PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv
Total:										Storage
<p><b>Remarks:</b> Bridge Boats are being replaced on a one for one basis.</p>										





**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)						P-1 Item Nomenclature: Amphibious Raid Equipment						
Program Element: 0206211M Divisions (Marine)			Code:	Other Related Program Elements:								
	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		2.3	21.8	21.4	30.4	19.0	6.7	3.5	3.5	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		2.3	21.8	21.4	30.4	19.0	6.7	3.5	3.5	Cont	Cont
Initial Spares			0.0	0.0	0.2	0.7	0.4	0.4	0.1	0.1	Cont	Cont
Total Proc Cost	0.0		2.3	21.8	21.6	31.1	19.4	7.1	3.6	3.6	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

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

**Combat Rubber Reconnaissance Craft (CRRC)** - 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** - 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.

**Family of Raid/Recon Equipment** - is for multiple parachuting and specialized raid related projects. The program encompasses the close quarter battle ensemble used in various Marine units and parachuting equipment which will be used for reconnaissance in support of landing force operations. The acquisition program includes component sets and ancillary items of equipment which will provide integration to warfighting concepts of the 21st century. The program will enhance the means to systemize equipment; further, it will increase combat multipliers, survivability, durability and functionality over that of the current inventory items.

**Small Unit Riverine Craft (SURC)** - will provide tactical mobility and a weapons platform for elements of a Marine Air Ground Task Force (MAGTF) Ground Combat Element (GCE) in the riverine environment.

**Underwater Reconnaissance Capability (URC)** - consists of two related end items, Divers Propulsion Device (DPD) and the Tactical Hydrographic Survey Equipment (THSE). DPD provides long range subsurface transport of reconnaissance Marines to conduct hydrographic surveys. The THSE provides subsurface hydrographic charting (electronically) of the landing beach approach lanes.

**Safety Boats** - small craft to be utilized for safety and rescue in conjunction with underwater and surface training of Marines.

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

Date: February 2003

Appropriation / Budget Activity							P-1 Item Nomenclature:						
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)							Amphibious Raid Equipment						
Procurement Items	Code	UOM	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Underwater Breathing Apparatus	A	D		0.4	0.4	0.4	0.4	0.3	0.4	0.4	0.4	Cont	Cont
		Q											
Combat Rubber Reconnaissance Craft	A	D		1.1	1.1	1.2	1.3	1.0	1.1	1.1	1.1	Cont	Cont
		Q											
Family of Small Craft	A	D		0.8	0.7	0.6	0.6	0.6	0.6	0.7	0.7	Cont	Cont
		Q											
Family of Raid/Reconnaissance Equipment	A	D		0.0	7.3	7.0	6.4	1.3	1.4	1.3	1.4	Cont	Cont
		Q											
Small Unit Riverine Craft	A	D		0.0	12.3	12.2	12.8	7.9	0.0	0.0	0.0	0.0	45.2
		Q											
Underwater Reconnaissance Capability	B	D		0.0	0.0	0.0	4.8	7.7	3.2	0.0	0.0	0.0	15.7
		Q											
Safety Boats	B	D		0.0	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0.0	4.2
		Q											

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

P-1 Item Nomenclature:  
SMALL UNIT RIVERINE CRAFT (SURC)

Program Elements for Code B Items:  
0206211M Divisions (Marine)

Code:  
B

Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			16	17	17	10					60
Gross Cost	0.0	0.0	12.3	12.2	12.8	7.9	0.0	0.0	0.0	0.0	45.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0	0.0	12.3	12.2	12.8	7.9	0.0	0.0	0.0	0.0	45.2
Initial Spares		0.0	0.0	0.2	0.4	0.1					
Total Proc Cost	0.0	0.0	12.3	12.4	13.2	8.0	0.0	0.0	0.0	0.0	45.9
Flyaway U/C											
Wpn Sys Proc U/C											

Small Unit Riverine Craft (SURC) - will provide tactical mobility and a weapons platform for elements of a Marine Air Ground Task Force (MAGTF) Ground Combat Element (GCE) in the riverine environment.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)			P-1 Line Item Nomenclature: SMALL UNIT RIVERINE CRAFT (SURC)			Weapon System Type:			Date: February 2003		
<b>Weapon System Cost Elements</b>		<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
ID		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
CD		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
SURC (Entire Boat and Trailer) ** FY 05 is composite price of SURC and SURC-E					8884	16	555250	9112	17	536000	9625	17	566176
SURC Program Management					550			450			450		
SURC Engineering and Integration					1259			820			823		
Contractor Logistics Support					1655			1820			1883		
<b>TOTAL</b>					<b>12348</b>			<b>12202</b>			<b>12781</b>		
<b>ACTIVE</b>					<b>12348</b>			<b>12202</b>			<b>12781</b>		
<b>RESERVE</b>													

### Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

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

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
<b>Small Unit Riverine Craft</b>										
FY 03	Raytheon Co. Poulsbo, WA	FFP	MCSC, QUANTICO, VA	May-03	Aug-03	16	555250	Yes	N/A	N/A
FY 04	Raytheon Co. Poulsbo, WA	FFP	MCSC, QUANTICO, VA	Oct-03	Jan-04	17	536000	Yes	N/A	N/A
FY 05	Raytheon Co. Poulsbo, WA	FFP	MCSC, QUANTICO, VA	Oct-04	Jan-05	17	566176	Yes	N/A	N/A

**REMARKS:** Unit cost based on revised Life Cycle Cost Estimate.

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)						Date: February 2003	
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): Amphibious Raid Equipment		Admin Leadtime (after Oct 1): 7						Prod Leadtime: 3	
Line Descriptions:	SMALL UNIT RIVERINE CRAFT (SURC)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary			16	17	17	10			
Unit Cost			555	536	566	626			
Total Cost			8884	9112	9625	6255			
Asset Dynamics									
Beginning Asset Position				6	30	47			
Deliveries from:	Prior Years Funding								
Deliveries from:	FY 2002 Funding								
Deliveries from:	FY 2003 Funding		6	10					
Deliveries from:	FY 2004 Funding			14	3				
Deliveries from:	FY 2005 Funding				14	3			
Deliveries from Subsequent Years Funds						10			
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position			6	30	47	60			
Inventory Objective or Current Authorized Allowance									
Inventory Objective 60	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI			
Assets Rqd for Combat Loads:	02 thru FY XXXX	02 thru FY XXXX	02 thru FY XXXX	02 thru FY XXXX	FY 2004	PAA: TAI			
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX	FY XXXX	FY 2005	Attrition Res			
Pipeline:	FY XXXX	FY XXXX	FY XXXX	FY XXXX	Augment	BAI			
Other:	FY XXXX	FY XXXX	FY XXXX	FY XXXX		Inactive Inv			
Total:						Storage			
<b>Remarks:</b>									







**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

P-1 Item Nomenclature:  
FAMILY OF RAID/RECON EQUIPMENT

Program Element:  
0206211M Divisions (Marine)

Code:  
B

Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0	0.0	7.3	7.0	6.4	1.3	1.4	1.3	1.4	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0	0.0	7.3	7.0	6.4	1.3	1.4	1.3	1.4	Cont	Cont
Initial Spares											
Total Proc Cost	0.0	0.0	7.3	7.0	6.4	1.3	1.4	1.3	1.4	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

Family of Raid/Recon Equipment - is for multiple parachuting and specialized raid related projects. The program encompasses the close quarter battle ensemble used in various Marine units and parachuting equipment which will be used for reconnaissance in support of landing force operations. The acquisition program includes component sets and ancillary items of equipment which will provide integration to warfighting concepts of the 21st century. The program will enhance the means to systemize equipment; further, it will increase combat multipliers, survivability, durability and functionality over that of the current inventory items.

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

Date:

February 2003

Appropriation / Budget Activity Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)						P-1 Item Nomenclature: FAMILY OF RAID/RECON EQUIPMENT						
Procurement Items	Code	UOM	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
AUTOMATIC PARACHUTE OPENING DEVICE (AOD)	A	D	0.0	1.9	0.0	0.0	0.4	0.0	0.0	0.0	0.0	2.3
		Q										
PARACHUTIST'S HIGH ALTITUDE OXYGEN SYSTEM (PHAOS) MASK	A	D	0.0	1.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	1.3
		Q										
PARACHUTIST'S HIGH ALTITUDE OXYGEN SYSTEM (PHAOS) BOTTLE	A	D	0.0	1.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	1.3
		Q										
PARACHUTIST'S HIGH ALTITUDE OXYGEN SYSTEM (PHAOS) PRE-BREATHER	A	D	0.0	0.7	0.0	0.0	0.0	0.0	0.5	0.0	0.0	1.2
		Q										
PARACHUTIST'S HIGH ALTITUDE OXYGEN SYSTEM (PHAOS) TEST STAND	A	D	0.0	0.9	0.0	0.0	0.0	0.0	0.4	0.0	0.0	1.3
		Q										
PARACHUTIST'S HIGH ALTITUDE OXYGEN SYSTEM (PHAOS) TEST/CERTIFICATION	A	D	0.0	0.3	0.0	0.0	0.9	0.1	0.0	0.0	0.0	1.3
		Q										
PARACHUTE INDIVIDUAL EQUIPMENT KIT (PIEK)	A	D	0.0	0.0	0.8	0.0	0.0	0.0	0.4	0.0	0.0	1.2
		Q										
ADVANCED TACTICAL PARACHUTE (ATP)	A	D	0.0	0.0	1.4	1.3	0.0	0.0	0.0	0.4	Cont	Cont
		Q										
HIGH ALTITUDE HIGH OPENING NAVIGATION KIT	A	D	0.0	0.0	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.6
		Q										
ASSAULT VEST	A	D	0.0	0.0	0.0	2.2	0.0	0.0	0.0	0.3	Cont	Cont
		Q										
INDIVIDUAL ASSAULT KIT (IAK)	A	D	0.0	1.1	0.0	1.5	0.0	0.0	0.0	0.0	0.0	2.6
		Q										
ASSAULT BREACHER KIT (ABK)	A	D	0.0	0.1	0.1	0.0	0.0	0.2	0.0	0.0	0.0	0.4
		Q										
TANDEM OFFSET RESUPPLY DELIVERY SYSTEM	A	D	0.0	0.1	0.1	0.3	0.0	0.0	0.0	0.0	0.0	0.5
		Q										
TORDS TEST/CERTIFICATION	A	D	0.0	0.2	0.3	0.0	0.0	0.0	0.0	0.4	Cont	Cont
		Q										
IMPROVED PARACHUTIST HELMET (IPH)	A	D	0.0	0.0	0.1	0.3	0.0	0.0	0.0	0.0	0.0	0.4
		Q										
SPECIAL APPLICATION PARACHUTE (SAP)	A	D	0.0	0.0	1.5	0.8	0.0	0.0	0.0	0.3	Cont	Cont
		Q										
MC-5 RAM AIR PARACHUTE SYSTEM	A	D	0.0	0.0	2.4	0.0	0.0	0.2	0.0	0.0	0.0	2.6
		Q										

**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

PHYSICAL SECURITY EQUIPMENT

Program Elements:

0206315M Force Service Support Group

Code:

A

Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	25.2		4.7	12.1	5.1	5.0	5.0	5.1	5.2	5.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	25.2		4.7	12.1	5.1	5.0	5.0	5.1	5.2	5.3	Cont	Cont
Initial Spares												
Total Proc Cost	25.2		4.7	12.1	5.1	5.0	5.0	5.1	5.2	5.3	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 (ESS) 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.

Physical security systems include, but are not limited to, intrusion detection systems (IDS), automated entry control systems, assessment devices, closed-circuit television (CCTV) 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 2002 through 2009 funds will be used to procure the following:

Flightline Security System: Procure non-tactical, portable intrusion detection systems which provide upgrade assessment capability to identify intruders; upgrade and improve existing flightline ESS (upgrade computer operating system), CCTV installation, install/improve perimeter sensor equipment, procure/install Common Access Card-compatible card readers for flightline access control. Some of the major projects planned are flightline security equipment/systems at MCAS Futenma (FY03) and MCAS Iwakuni and MCAS Yuma (FY 04/05).

Arms, Ammunition, and Explosives (AA&E) IDS: Procures new IDS equipment for the the protection of AA&E. Includes upgrade of computer operating system, biometrics integration for access control. Design, procure, and install IDS at Blount Island during FY04.

Intrusion Detection System: Funding for this program was provided by a FY03 Congressional Add. After attacks of 11 September, commanders identified a requirement for surveillance equipment at access control points. This funding augments the Physical Security PMC line, and is for the design, procurement, and installation of surveillance equipment at perimeter (and interior) access control points. This equipment includes: closed circuit television (CCTV) equipment (cameras, monitors, ancillary lighting, fiber optic cabling), digital capture equipment (digital video recorders), multiplexer, pan-tilt-zoom (PTZ) controls, etc.



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

Program Elements: 0206496M Base Operations, Forces (Marine Corps) Code: A Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	15.1		3.8	2.6	10.7	11.0	10.8	11.0	11.2	11.4	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	15.1		3.8	2.6	10.7	11.0	10.8	11.0	11.2	11.4	Cont	Cont
Initial Spares												
Total Proc Cost	15.1		3.8	2.6	10.7	11.0	10.8	11.0	11.2	11.4	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

**Command Support Equipment** - Funds in this line provide for the procurement/replacement Class 3 (non-industrial) and Class 4 (industrial) equipment to support the operation and mission of ground bases, air stations and Marine Corps Districts.

**Garrison Mobile Engineer Equipment (GMEE)** - Funds in this line provide for the procurement of centrally managed 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, and crash cranes. The procurement source is Defense Supply Construction Center (DSCC).

**Material Handling Equipment (MHE) (Bases and Stations)**- Funds in this line provide 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 DOD directives.

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



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

P-1 Item Nomenclature:  
GARRISON MOBILE ENGINEER EQUIPMENT (GMEE)

Program Elements:  
0206315M Force Service Support Group

Code:  
A

Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	15.1		3.8	2.6	5.1	5.2	4.9	4.9	5.0	5.1	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	15.1		3.8	2.6	5.1	5.2	4.9	4.9	5.0	5.1	Cont	Cont
Initial Spares												
Total Proc Cost	15.1		3.8	2.6	5.1	5.2	4.9	4.9	5.0	5.1	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

**Garrison Mobile Engineer Equipment (GMEE)** - Funds in this line provide for the procurement of centrally managed 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, and crash cranes. The procurement source is Defense Supply Construction Center (DSCC).

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					P-1 Line Item Nomenclature: GARRISON MOBILE ENGINEER EQUIPMENT (GMEE)			Weapon System Type:		Date: February 2003	
<b>Weapon System Cost Elements</b>	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Excavator, Multipurpose		528	2	264000	268	1	268000	552	2	276000	280	1	280000
Road Grader		214	1	214000	217	1	217000	220	1	220000	224	1	224000
Scoop Loader, Tracked		89	1	89000	91	1	91000	186	2	93000	95	1	95000
Scoop Loader, Wheeled, 1 1/2 CubicYards		142	1	142000	290	2	145000	296	2	148000	151	1	151000
Scoop Loader, Wheeled, 5 CubicYards		284	1	284000	290	1	290000	296	1	296000	302	1	302000
Roller, Vibrating		25	1	25000	51	2	25500	78	3	26000	106	4	26500
Bulldozer, 105 Flywheel Horsepower		178	1	178000	182	1	181500	185	1	185000	189	1	189000
Bulldozer, 140 Flywheel Horsepower		215	2	107500	110	1	109500				342	3	114000
Bulldozer, 195 Flywheel Horsepower		355	1	355000	362	1	361667				753	2	376500
Sweeper, Runway		187	2	93500				61	1	61000			
Cleaner, Catch Basin		127	1	127000	259	2	129333	132	1	132000	135	1	135000
Cleaner, Septic Tank		192	2	96000	293	3	97600	100	1	100000			
Mower, Self-Propelled		45	6	7571				23	3	7500	30	4	7600
Tractor, Agriculture, 30 Draw Bar Horsepower					131	4	32750	33	1	33000	34	1	34000
Tractor, Industrial, 70 Draw Bar Horsepower		51	1	50500									
Tractor, Industrial, Backhoe		75	1	75000				78	1	78000	80	1	80000
Crane, Truck Mounted, 5-20T		375	1	375000				389	1	389000	396	1	396000
Crane, Truck Mounted 35-T		487	1	486635									
Crane, Hydraulic 20-30T		206	1	206468									
Crane, Crash, Fire, Rescue (CFR), Salvage								418	1	418000	425	1	425000
Tractor, Industrial, 50 Draw Bar Horsepower					11	1	11000	11	1	11000	33	3	11000
Oil Distributor Truck								84	1	84000	170	2	85000
Water Distributor											154	1	154000
Platform Hydraulic								170	2	85000	87	1	87000
Crane Crawler								209	1	208900			
Ditching Maching								102	1	102000	104	1	104000
Scoop Loader Mini								41	2	20500	42	2	21000
Scraper, Self Propelled								604	2	302000	309	1	309000
Compactor, Land Fill								193	1	193000	198	1	198000
Cleaner Hazardous Waste								280	2	140000	143	1	143000
Sweeper, Warehouse								72	2	36000	74	2	37000
Sweeper Street								107	1	107000	110	1	110000
Sweeper Magnet											39	1	39000
Material Handler, Boom								175	1	175000	181	1	181000
<b>TOTAL</b>		<b>3775</b>			<b>2554</b>			<b>5094</b>			<b>5186</b>		
<b>Active</b>		<b>3775</b>			<b>2554</b>			<b>5094</b>			<b>5186</b>		
<b>Reserve</b>													

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

P-1 Item Nomenclature:  
MATERIAL HANDLING EQUIPMENT

Program Elements:  
0206315M Force Service Support Group

Code:  
A

Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	135.5		35.1	58.2	27.9	22.1	28.4	28.5	22.8	0.7	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	135.5		35.1	58.2	27.9	22.1	28.4	28.5	22.8	0.7	Cont	Cont
Initial Spares			0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.1	Cont	Cont
Total Proc Cost	135.5		35.1	58.2	28.0	22.2	28.5	28.6	22.9	0.8	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/service life extension of Garrison Mobile Equipment Engineer Equipment which includes forklifts, cranes, and container handlers. The replacement/service life extension 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 Next Generation Container Handler, the High Speed Mobile Crane (25 ton), the Light Capability Rough Terrain Forklift, the Light Capability Rough Terrain Crane (7.5 ton) and the Tractor, All Wheel Drive (AWD) W/Attachments (Small Emplacement Excavator {SEE}).



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

P-1 Item Nomenclature:  
FAMILY OF MATERIAL HANDLING EQUIPMENT

Program Elements:  
0206315M Force Service Support Group

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0	33.8	54.8	27.9	22.1	28.4	28.5	22.8	0.7	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0	33.8	54.8	27.9	22.1	28.4	28.5	22.8	0.7	Cont	Cont
Initial Spares		0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.1		
Total Proc Cost	0.0	33.8	54.8	28.0	22.2	28.5	28.6	22.9	0.8	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/service life extension of Garrison Mobile Equipment Engineer Equipment which includes forklifts, cranes, and container handlers. The replacement/service life extension 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 Next Generation Container Handler, the High Speed Mobile Crane (25 ton), the Light Capability Rough Terrain Forklift, the Light Capability Rough Terrain Crane (7.5 ton) and the Tractor, All Wheel Drive (AWD) W/Attachments (Small Emplacement Excavator {SEE}).



### Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2003

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		Weapon System Type:			P-1 Line Item Nomenclature: FAMILY OF 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 Revsn Avail	RFP Issue Date
<b>Extended Boom Forklift (EBFL)</b>										
FY02	TRAK Intrntl, Port Washington,WI	FFP	MCSC Quantico, VA	Apr-02	Apr-02	66	95883	Yes	No	N/A
FY03	TRAK Intrntl, Port Washington,WI	FFP	MCSC Quantico, VA	Mar-03	Aug-03	220	97514	Yes	No	N/A
FY04	TRAK Intrntl, Port Washington,WI	FFP	MCSC Quantico, VA	Jan-04	Jun-04	154	99643	Yes	No	N/A
<b>Tractor Articulated W/Attachments (TRAM)</b>										
FY02	John Deere, Moline, IL	FFP	MCSC Quantico, VA	Nov-01	Apr-02	192	105349	Yes	No	N/A
FY03	John Deere, Moline, IL	FFP	MCSC Quantico, VA	Nov-02	Apr-03	161	104822	Yes	No	N/A
<b>New Generation Rough Terrain Cont Handler</b>										
FY05	TBD	MIPR	TACOM, Warren MI	Dec-04	Jun-05	18	496778	Yes	No	N/A
<b>High Speed Mobile Crane (25 Ton)</b>										
FY05	TBD	FFP	MCSC Quantico, VA	Dec-04	Jun-05	35	220114	Yes	No	N/A
<b>Light Crane (7.5 Ton)</b>										
FY04	TBD	FFP	MCSC Quantico, VA	Jan-04	Jun-04	59	103714	Yes	No	N/A
FY05	TBD	FFP	MCSC Quantico, VA	Jan-05	Jun-05	45	105788	Yes	No	N/A
<b>Mobile Welding Equipment</b>										
FY02	Power Mfg Co. Covington TN	FFP	MCSC Quantico, VA	Feb-03	Apr-03	59	85390	Yes	No	N/A
FY03	Power Mfg Co. Covington TN	FFP	MCSC Quantico, VA	Feb-03	Apr-03	62	96419	Yes	No	N/A
FY04	Power Mfg Co. Covington TN	FFP	MCSC Quantico, VA	Apr-03	Jun-04	59	96644	Yes	No	N/A
<b>TRACTOR AWD W/Attachments (SEE)</b>										
FY03	TBD	FFP	MCSC Quantico, VA	Mar-03	Sep-03	59	167051	Yes	No	N/A

**REMARKS:** NOTE: In FY03 the SEE Tractor is a component under the Family of Material Handling Equipment. In FY04 and out it is a component under the Family of Construction Equipment.

<b>Exhibit P-20, Requirements Study</b>		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					Date: February 2003		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): MATERIAL HANDLING EQUIPMENT		Admin Leadtime (after Oct 1): 6 months					Prod Leadtime: 0 months		
<b>Line Descriptions:</b>		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
EXTENDED BOOM FORKLIFT (EBFL)									
Buy Summary		66	220	154					
Unit Cost		95.9	97.5	99.6					
Total Cost		6328.3	21453.0	15345.0					
Asset Dynamics									
Beginning Asset Position		637	530	530	530	530	530	530	530
Deliveries from: Prior Year Funding		20							
Deliveries from: FY 2002 Funding		66							
Deliveries from: FY 2003 Funding			44	176					
Deliveries from: FY 2004 Funding				88	66				
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions		193	44	264	66				
End of Year Asset Position		530	530	530	530	530	530	530	530
Inventory Objective or Current Authorized Allowance									
Inventory Objective 530		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads:		02 thru FY XXXX		02 thru FY XXXX		02 thru FY XXXX		FY 2004	PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005	Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv
Total:									Storage
<p><b>Remarks: Extended Boom Forklift (EBFL)</b></p> <p><b>MROC meeting 11 OCT 01 CHANGED AAO from 703 to 530</b></p>									

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					Date: February 2003			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): FAMILY OF MATERIAL HANDLING EQUIPMENT		Admin Leadtime (after Oct 1): 8 months					Prod Leadtime: 2 months			
Line Descriptions:	MOBILE WELDING EQUIPMENT	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Buy Summary		59	62	59						
Unit Cost		85.4	96.4	96.6						
Total Cost		5593.0	5978.0	5807.0						
Asset Dynamics										
Beginning Asset Position		218	180	180	180	180	180	180	180	
Deliveries from:	FY 2002 Funding		30	29						
Deliveries from:	FY 2003 Funding		30	32						
Deliveries from:	Fy 2004 Funding			59						
Deliveries from Subsequent Years Funds										
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions		38	60	120						
End of Year Asset Position		180	180	180	180	180	180	180	180	
Inventory Objective or Current Authorized Allowance										
Inventory Objective	180									
Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI		
Assets Rqd for Combat Loads:	02 thru FY XXXX		02 thru FY XXXX		02 thru FY XXXX		FY 2004		PAA: TAI	
WRM Rqmt:	FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:	FY XXXX		FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX		FY XXXX		FY XXXX				Inactive Inv	
Total:									Storage	
<p><b>Remarks Mobile Welding Equipment</b></p>										

<b>Exhibit P-20, Requirements Study</b>		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					Date: February 2003			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): FAMILY OF MATERIAL HANDLING EQUIPMENT		Admin Leadtime (after Oct 1): 3 months					Prod Leadtime: 5 months			
<b>Line Descriptions:</b>		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Light Crane 7.5 ton										
Buy Summary				59	45					
Unit Cost				103.7	105.8					
Total Cost				6119	4760					
Asset Dynamics										
Beginning Asset Position					20	79	104	104	104	
Deliveries from: FY 2003 Funding										
Deliveries from: FY 2004 Funding				20	39					
Deliveries from: FY 2005 Funding					20	25				
Deliveries from Subsequent Years Funds										
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position				20	79	104	104	104	104	
Inventory Objective or Current Authorized Allowance			167	167	167	167	167	167	167	
Inventory Objective 167		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI
Assets Rqd for Combat Loads:		02 thru FY XXXX		02 thru FY XXXX		02 thru FY XXXX		FY 2004		PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv
Total:										Storage
<b>Light Crane 7.5 Ton</b>										





**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

FIRST DESTINATION TRANSPORTATION

Program Elements:

0206315M Force Service Support Group

Code:

Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	15.2		8.9	8.1	8.1	3.7	2.1	2.2	2.1	0.9	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	15.2		8.9	8.1	8.1	3.7	2.1	2.2	2.1	0.9	Cont	Cont
Initial Spares												
Total Proc Cost	15.2		8.9	8.1	8.1	3.7	2.1	2.2	2.1	0.9	Cont	Cont
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.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		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: February 2003	
<b>Weapon System Cost Elements</b>		<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
<b>First Destination Transporation</b>		8861			8052			8091			3731		
<b>TOTAL</b>		<b>8861</b>			<b>8052</b>			<b>8091</b>			<b>3731</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

Program Elements: 0206315M Force Service Support Group Code: A Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	38.8		12.5	10.2	2.0	6.0	2.4	3.2	3.2	3.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	38.8		12.5	10.2	2.0	6.0	2.4	3.2	3.2	3.3	Cont	Cont
Initial Spares	0.0		0.0	0.0	0.3	0.5	0.2	0.3	0.3	0.2	Cont	Cont
Total Proc Cost	38.8		12.5	10.2	2.3	6.5	2.7	3.5	3.5	3.5	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Family of Field Medical Equipment (FFME) will consolidate medical expeditionary capabilities with supply chain management of consumables and equipment to provide patient stabilization, sustainment and evacuation from the battlefield through all echelons of care. FFME provides first and second echelon medical and dental equipment supplies and medical care to the war fighter in the theater of operations. It provides the en route care necessary to transport wounded and sick Marines to either a ship or shore medical facility and continues to reduce the medical foot print in theater while enhancing medical capabilities. Programs such as Forward resuscitative surgery, en route care and Digital Radiology provide austere but adequate medical capabilities that will support the Marine Corps expeditionary mission delineated in Expeditionary Maneuver Warfare and Marine Corps Strategy 21.

En Route Care System (ERCS) is a modular system that includes medical equipment, medical treatment protocols communication protocols, and consumable supplies necessary for the medical management of two critically injured/ill, but stabilized, casualties during transport on board Marine Corps aircraft from elements ashore to elements at sea or ashore.

Mobile Medical Monitor (M3) is a ruggedized, tactical lightweight computer platform, housed in its own transit case. It is specifically designed as a medical diagnostic unit that provides remote medical sensing capabilities such as; blood pressure, body temperature, electrocardiogram, pulse oximetry and cardiac output.

Digital Radiology is a light weight, more mobile, logistically supportable radiology system for level I and II care. Digital radiology will enhance the Health Services Support provided by the medical battalions by providing them with a state of the art diagnostic technology that converts X-ray photons to digital signals directly, eliminating conventional x-ray films and hazardous chemicals. The Digital Radiology System will reduce weight, speed up image processing and provide an entry point for the field into telemedicine radiological capabilities.

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

Date: February 2003

Appropriation / Budget Activity				P-1 Item Nomenclature:									
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)				FAMILY OF FIELD MEDICAL EQUIPMENT									
Procurement Items	Code	UOM	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
EN ROUTE CARE	A	D		0.0	0.0	2.0	1.5	0.0	0.0	0.0	0.0	0.0	3.5
		Q											
MOBILE MEDICAL MONITOR	A	D		0.0	0.0	0.0	4.5	2.4	1.6	0.0	0.0	0.0	8.5
		Q											
IMPROVED DIGITAL RADIOGRAPHY	A	D		0.0	0.0	0.0	0.0	0.0	1.5	3.2	3.3	Cont	Cont
		Q											
COMPUTER AIDED MANUFACTURING		D		2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.7
		Q											
CHEM BIO INCIDENT RESPONSE FORCE	A	D		6.6	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.5
(New BLI 652100 Established in FY04)		Q											
DIGITAL RADIOGRAPHY	A	D		2.4	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.1
		Q											
FORWARD RESUSITATIVE SURGERY	A	D		0.9	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.4
		Q											

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

Program Element: 0206211M Divisions (Marine) Code: B Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	199.9		29.9	19.2	20.0	35.5	20.8	16.4	11.1	11.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	199.9		29.9	19.2	20.0	35.5	20.8	16.4	11.1	11.0	Cont	Cont
Initial Spares	9.0		1.5	1.0	0.8	0.5	0.7	0.1	0.0	0.2	Cont	Cont
Total Proc Cost	208.9		31.4	20.2	20.8	36.1	21.5	16.5	11.2	11.2	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

**MINOR TRAINING DEVICES/SIMULATORS:** These items are mostly commercial nondevelopmental training devices and other service minor training devices depending on the current year requirements for use by Marine Corps Schools, operating forces, bases and stations.

**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 combatant commander , 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 JUL 03. OT&E MAR 03.

**COMBAT VEHICLE APPENDED TRAINER (CVAT):** CVAT will comprise a family of combat vehicle trainers that will provide appropriate training solutions for current M1A1, Light Armored Vehicle (LAV) and Amphibious Assault Vehicle (AAV) training deficiencies as identified in the CVAT Training Situation Analysis (TSA). In combination with existing training resources, to include academics, simulators, and live fire and maneuver exercises, CVAT will round out an overall training system that provides comprehensive gunnery, maneuver, and tactical training for the Marine Corps combat vehicle crews.

**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

TRAINING DEVICES

**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 decision making situations. (Funding will be used for enhancements to existing systems, new and additional weapons and capabilities.)

**CLOSED LOOP ARTILLERY TRAINING SYSTEM (CLASS):** CLASS is a fully interactive closed-loop training system that trains Marine Forward Observers and Fire Direction Center personnel individually or in teams, IAW the Marine Corps Training Standards contained in MCO 3501.26, the Artillery Training and Readiness Manual. It also has a howitzer crew interface function that will provide real-time data to howitzer gun crews for stand-alone training. CLASS will provide state-of-the-art, deployable interactive training for the Forward Observer (FO) and Fire Direction Center (FDC). CLASS will support a Closed Loop Operating Mode between the FO and FDC allowing the subsystems to operate in an interactive training environment and allows one or more subsystems to train without the other subsystems or personnel on line. CLASS is intended for training at the battery, battalion and regimental level. CLASS will be deployable in three versions: Garrison (15 systems); Shipboard (7 systems) and Forward Observer Trainer (6 systems).

**MODULAR AMPHIBIOUS EGRESS TRAINER (MAET):** MAET is a modular trainer that provides underwater disorientation training for frequent flyer, but non-aircrew passengers. The trainer simulates underwater disorientation caused by rapidly sinking vehicles and replicates platforms such as the CH-46 helicopter, CH-53 helicopter, MV-22 aircraft, LAV-25 (Light Armored Vehicle), Amphibious Assault Vehicle (AAV) and Advanced Amphibious Assault Vehicle (AAAV). The trainer and associated training program will train "frequent flyer" passengers aboard these craft. The trainer serves as a portion of an overall survival training program for non-aircrew, frequent flyers that includes shallow water egress training (SWET) and Intermediate Passenger Helicopter Aircrew Breathing Device (IP/HABD) familiarization and usage training.

**LIVE FIRE RANGES UPGRADES:** Congress appropriated \$990k in FY03 for procurement of equipment with upgraded capabilities for live fire range target movers. There are 13 armor target movers at Camp Lejeune, NC, that operate using hydraulic lifting systems. Each of these systems have tanks that hold up to 35 gallons of hydraulic fluid. On other bases, these systems have been prone to failures resulting in hazardous material spills requiring extensive clean-up efforts. The subject funding would be used to replace these hydraulic systems with Electronic movers thus eliminating the possibility of hydraulic spills. Additionally, funds would be used to modify handheld range radios to ensure compliance with the new "narrow band policy" that must be met by 1 January 2008.

**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

TRAINING DEVICES

**Multiple Integrated Laser Engagement System (MILES 2000):** A joint interest program between the Marine Corps and Army. It is the premier Tactical Engagement Simulation System and provides a family of low power, eye safe lasers which simulates the direct fire characteristics of infantry small arms, assault, armor, anti-armor mechanized weapons system and provides the gunner with hit or miss determination. MILES 2000 is designed to be used by the Marine Air Ground Tactical Force (MAGTF) as a force-on-force engagement simulation training system.

**COMBINE ARMS COMMAND AND CONTROL TRAINER UPGRADE SYSTEM (CACCTUS):** Combined Arms Staff Trainer (CAST) upgrade is a part of the CACCTUS program. The CAST Upgrade is the modernization of the CAST trainers, to include enhancing the training experience through computer-simulated environments.

**SPECIAL EFFECT SMALL ARMS MARKING SYSTEM (SESAMS):** A user-installed weapons modification kit that allows the individual Marine to fire, at short range, a low velocity marking ammunition while precluding the weapon from firing live ammunition.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		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: February 2003	
<b>Weapon System Cost Elements</b>		FY 02			FY 03			FY 04			FY 05		
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Audio Visual Equipment (Moved to BLI 667000 in FY04)	A	1541	VAR	VAR	1459	VAR	VAR						
C2 Systems Training	A												
CACCTUS	A							3563	VAR	VAR	5194	VAR	VAR
Closed Loop Artillery Trng Sys (CLASS)											5844	VAR	VAR
Combat Vehicle Appended Trainer (M1A1)	B	8852	8	1106500									
Combat Vehicle Appended Trainer (LAV)	A				8634	8	1079250	6285	6	1047500	3150	3	1050000
Distance Learning	B	6451	VAR	VAR	5346	VAR	VAR	4898	VAR	VAR	6701	VAR	VAR
Modular Amphibious Egress Trainer (MAET)	B							4100	1	4100000	4100	1	4100000
Live Fire Ranges Upgrades	A				990	13	76154						
Indoor Simulated Marksmanship Trainer	B	8135	150	54233									
Indoor Simulated Marksmanship Trainer (E)	B										5854	VAR	VAR
Joint Simulation System	A	1828	VAR	VAR	1491	1	1491000						
MILES 2000								50	VAR	VAR	2156	VAR	VAR
Minor Training Devices/Simulators	A	418	VAR	VAR	1033	VAR	VAR	1060	VAR	VAR	1080	VAR	VAR
Public Affairs Equipment (Moved to BLI 667000 in FY04)	A	894	VAR	VAR	291	VAR	VAR						
Remoted Target System	A	1748	VAR	VAR									
Small Effect Small Arms Marking System (SESAMS)	A							32	VAR	VAR	1458	VAR	VAR
<b>TOTAL</b>	A	<b>29867</b>			<b>19244</b>			<b>19988</b>			<b>35537</b>		
<b>Active</b>		<b>25127</b>			<b>15272</b>			<b>18664</b>			<b>34319</b>		
<b>Reserve</b>		<b>4740</b>			<b>3972</b>			<b>1324</b>			<b>1218</b>		

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2003

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
<b>CACCTUS</b>										
FY 04	TBD	CFFP	USMC, Quantico, VA.	TBD	TBD	VARIES	VAR	Y	N	N/A
FY 05	TBD	CFFP	USMC, Quantico, VA.	TBD	TBD	VARIES	VAR	Y	N	N/A
<b>Closed Loop Artillery Trng System (CLASS)</b>										
FY 05	TBD	CFFP	ARMY, Orlando, FL	VARIES	VARIES	VAR	VAR	Y	N	N/A
<b>Combat Vehicle Appended Trnr (CVAT-M1A1)</b>										
FY 02	Lockheed Martin Info Sys, Orl FL	CFFP	USMC, Quantico, VA.	Jun-02	May-03	8	1106500	Y	N	N/A
<b>Combat Vehicle Appended Trainer (CVAT-LAV)</b>										
FY 03	TBD	CFFP	USMC, Quantico, VA.	Feb-03	Mar-03	8	1079250	Y	N	N/A
FY 04	TBD	CFFP	USMC, Quantico, VA.	Nov-03	Nov-04	6	1047500	Y	N	N/A
FY 05	TBD	CFFP	USMC, Quantico, VA.	Nov-04	Nov-05	3	1050000	Y	N	N/A
<b>Distance Learning</b>										
FY 02	VARIOUS	CFFP	USMC, Quantico, VA.	Dec-00	Feb-01	VAR	VAR	Y	N	N/A
FY 03	VARIOUS	CFFP	USMC, Quantico, VA.	Dec-01	Feb-02	VAR	VAR	Y	N	N/A
FY 04	VARIOUS	CFFP	USMC, Quantico, VA.	Dec-02	Feb-03	VAR	VAR	Y	N	N/A
FY 05	VARIOUS	CFFP	USMC, Quantico, VA.	Dec-03	Feb-04	VAR	VAR	Y	N	N/A
<b>Modular Amphibious Egress Trainer (MAET)</b>										
FY 04	AJC, Chantilly VA	CFFP	USMC, Quantico, VA.	Dec-03	Feb-04	1	4100000	Y	N	N/A
FY 05	AJC, Chantilly VA	CFFP	USMC, Quantico, VA.	Dec-04	Feb-05	1	4100000	Y	N	N/A
<b>Live Fire Ranges Upgrades</b>										
FY03	Camp LeJeune, NC	CFFP	USMC, Quantico, VA.	TBD	TBD	13	76154	N	N	N/A
<b>Indoor Simulated Marksmanship Trainer</b>										
FY 02	FATS, Atlanta, GA	CFFP	USMC, Quantico, VA.	Dec-01	Mar-03	150	54233	Y	N	N/A

REMARKS:

**Exhibit P-5a, Budget Procurement History and Planning**

Date: February 2003

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 05	TBD	CFFP	USMC, Quantico, VA.	TBD	TBD	VAR	VAR	Y	N	N/A
Multiple Integrated Laser Engagement SYS (MILES 20) FY 04	TBD	CFFP	USMC, Quantico, VA.	TBD	TBD	VARIES	VAR	Y	N	N/A
FY 05	TBD	CFFP	USMC, Quantico, VA.	TBD	TBD	VARIES	VAR	Y	N	N/A
Minor Training Devices/Simulators FY 02	VARIOUS	CFFP	USMC, Quantico, VA.	VARIES	VARIES	VAR	VAR	Y	N	N/A
FY 03	VARIOUS	CFFP	USMC, Quantico, VA.	VARIES	VARIES	VAR	VAR	Y	N	N/A
FY 04	VARIOUS	CFFP	USMC, Quantico, VA.	VARIES	VARIES	VAR	VAR	Y	N	N/A
FY 05	VARIOUS	CFFP	USMC, Quantico, VA.	VARIES	VARIES	VAR	VAR	Y	N	N/A
Remoted Target System FY 02	CASWELL, INTL. Minneapolis, MN	CFFP	ACALA, Rock Island, IL	May-02	Aug-02	VAR	VAR	Y	N	N/A
Special Effect Small Arms Marking SYS (SESAMS) FY 04	VARIOUS	CFFP	USMC, Quantico, VA.	TBD	TBD	VARIES	VAR	N	N	N/A
FY 05	VARIOUS	CFFP	USMC, Quantico, VA.	TBD	TBD	VARIES	VAR	N	N	N/A

REMARKS:

<b>Exhibit P-20, Requirements Study</b>		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					Date: February 2003		
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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary		8	8	6	3				
Unit Cost		1106.5	1079.3	1047.5	1050.0				
Total Cost		8852.0	8634.0	6285.0	3150.0				
Asset Dynamics									
Beginning Asset Position				8	16	22	25	25	25
Deliveries from:	FY 2002 Funding		8						
Deliveries from:	FY 2003 Funding			8					
Deliveries from:	FY 2004 Funding				6				
Deliveries from Subsequent Years Funds						3			
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position			8	16	22	25	25	25	25
Inventory Objective or Current Authorized Allowance			64	64	64	64	64	64	64
Inventory Objective	64	Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads:		02 thru FY XXXX		02 thru FY XXXX		02 thru FY XXXX		FY 2004	PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005	Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv
Total:									Storage
<p><b>Remarks:</b> The Marine Corps is procuring three separate and distinct training solutions for the M1A1, LAV, and AAV. The FY01 and FY02 funds awarded on 6 June 2002 are for the procurement of 16 CVAT M1A1s. The FY03, FY04, and FY05 funding is for the procurement of 17 CVAT LAVs. The CVAT LAV will be awarded under a separate contract from the CVAT M1A1.</p> <p>Unit cost differences are based upon the number of units purchased for each system. The Training Situational Analysis (TSA) for the M1A1 recommended an institutional type trainer. The LAV will also utilize an institutional trainer as the best solution. The AAO for trainers is presently 32 for M1A1 and 32 for LAV.</p>									

**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

CONTAINER FAMILY

Program Elements:

0206315M Force Service Support Group

Code:

A

Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	37.6		5.7	7.0	5.2	5.3	5.5	5.6	5.7	5.8	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	37.6		5.7	7.0	5.2	5.3	5.5	5.6	5.7	5.8	Cont	Cont
Initial Spares												
Total Proc Cost	37.6		5.7	7.0	5.2	5.3	5.5	5.6	5.7	5.8	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.



**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

FAMILY OF CONSTRUCTION EQUIPMENT

Program Elements:

0206315M Force Service Support Group

Code:

A

Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		17.5	16.5	14.4	19.9	18.5	14.7	23.9	46.9	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		17.5	16.5	14.4	19.9	18.5	14.7	23.9	46.9	Cont	Cont
Initial Spares												
Total Proc Cost	0.0		17.5	16.5	14.4	19.9	18.5	14.7	23.9	46.9	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 United States Marine Corps construction equipment. This line provides for the funding of the Scraper 621B, Tractor, All Wheel Drive (AWD) with attachments Small Emplacement Excavator (SEE), Road Grader 130G, Dozer D7G (FY02 and out) (and its associated attachments, winches and rippers), Compressor 250 cubic feet per minute (CFM), Runway Sweeper, Wheeled Excavator 1085, Dozer W/angle Blade 1150 and Dozer W/Bucket 1155.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		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: February 2003		
<b>Weapon System Cost Elements</b>		<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
SCRAPER, 621B		4550	32	142188									
Tractor All Wheel Drive (AWD) with attachments Small Emplacement Excavator (SEE)								5413	23	235330	8293	35	236951
ROAD GRADER, 130G		7282	56	130043	8224	62	132644	936	7	133724			
WINCH, D7G								1133	33	34333			
RIPPER, D7G		2057	61	33721				877	25	35083			
COMPRESSOR, 250 CFM		1936	44	44000	2871	91	31548	1401	31	45181			
RUNWAY SWEEPER		606	4	151525	3868	28	138157						
DITCHING MACHINE								2173	52	41788			
EXCAVATOR,1085								1905	15	127000	2744	22	124727
DOZER, W/ANGLE BLADE, 1150											4532	50	90640
DOZER, W/BUCKET, 1155											3700	37	100000
ILS SUPPORT/Travel/Program Manager Support		1092			1499			543			673		
<b>TOTAL</b>		<b>17524</b>			<b>16462</b>			<b>14380</b>			<b>19942</b>		
<b>Active</b>		<b>16074</b>			<b>13282</b>			<b>12532</b>			<b>18999</b>		
<b>Reserve</b>		<b>1450</b>			<b>3180</b>			<b>1848</b>			<b>943</b>		

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2003

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
<b>TRACTOR AWD W/ATT (SEE)</b>										
FY04	TBD	FFP	MCSC, Quantico, VA.	Dec-03	Jun-04	23	235330	Yes	No	N/A
FY05	TBD	FFP	MCSC, Quantico, VA.	Dec-04	May-05	35	236951	Yes	No	N/A
<b>SCRAPER, 621B</b>										
FY02	CATERPILLAR, Philadelphia PA.	MIPR	DLA, Philadelphia, PA.	Feb-02	May-02	32	142188	Yes	No	N/A
<b>ROAD GRADER 130G</b>										
FY02	CATERPILLAR, Philadelphia PA.	MIPR	DLA, Philadelphia, PA.	Feb-02	May-02	56	130043	Yes	No	N/A
FY03	CATERPILLAR, Philadelphia PA.	RCP	MCSC, Quantico, VA.	Dec-02	Mar-03	62	132644	Yes	No	N/A
FY04	CATERPILLAR, Philadelphia PA.	RCP	MCSC, Quantico, VA.	Dec-03	Mar-04	7	133724	Yes	No	N/A
<b>WINCH D7G</b>										
FY04	CATERPILLAR, Philadelphia PA.	RCP	MCSC, Quantico, VA.	Dec-02	Mar-02	33	34333	Yes	No	N/A
<b>RIPPER, D7G</b>										
FY02	CATERPILLAR, Philadelphia PA.	RCP	MCSC, Quantico, VA.	Dec-02	Mar-03	61	33721	Yes	No	N/A
FY04	CATERPILLAR, Philadelphia PA.	RCP	MCSC, Quantico, VA.	Dec-03	Mar-03	25	35083	Yes	No	N/A
<b>COMPRESSOR</b>										
FY02	Ingersol Rand, Mocksville, NC.	RCP	MCSC, Quantico, VA.	May-02	Aug-02	44	44000	Yes	No	N/A
FY03	Ingersol Rand, Mocksville, NC.	RCP	MCSC, Quantico, VA.	Dec-02	Mar-03	91	31548	Yes	No	N/A
FY04	Ingersol Rand, Mocksville, NC.	RCP	MCSC, Quantico, VA.	Dec-03	Mar-02	31	45181	Yes	No	N/A
<b>RUNWAY SWEEPER</b>										
FY02	Elgin, Peoria IL	RCP	MCSC, Quantico, VA.	Jun-02	Aug-02	4	151525	Yes	No	N/A
FY03	Elgin, Peoria IL	RCP	MCSC, Quantico, VA.	Dec-02	Mar-03	28	138157	Yes	No	N/A
<b>DITCHING MACHINE</b>										
FY04	TBD	RCP	MCSC, Quantico, VA.	Dec-04	Mar-05	52	41788	Yes	No	N/A
<b>EXCAVATOR</b>										
FY04	TBD	RCP	MCSC, Quantico, VA.	Dec-04	Mar-05	15	127000	Yes	No	N/A
FY05				Dec-05	Mar-06	22	124727	Yes	No	N/A
<b>DOZER, W/ANGLE BLADE</b>										
FY05	TBD	RCP	MCSC, Quantico, VA.	Dec-05	Mar-06	50	90640	Yes	No	N/A
<b>DOZER, W/BUCKET</b>										
FY05	TBD	RCP	MCSC, Quantico, VA.	Dec-05	Mar-06	37	100000	Yes	No	N/A

REMARKS: NOTE: In FY03 the SEE Tractor is a component under the Family of Material Handling Equipment. In FY04 and out it is a component under the Family of Construction Equipment.

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					Date: February 2003		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): FAMILY OF CONSTRUCTION EQUIPMENT		Admin Leadtime (after Oct 1): 4 months					Prod Leadtime: 3 months		
Line Descriptions:	(ROAD GRADER 130G)	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY 2008	FY 2009
Buy Summary		56	62	7					
Unit Cost		130.0	132.6	133.7					
Total Cost		7282	8224	936					
Asset Dynamics									
Beginning Asset Position			21	91					
Deliveries from:	Prior Years Funding								
Deliveries from:	FY 2002 Funding	21	35						
Deliveries from:	FY 2003 Funding		35	27					
Deliveries from:	FY 2004 Funding			7					
Deliveries from:	FY 2005 Funding								
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position		21	91	125					
Inventory Objective or Current Authorized Allowance		125	125	125	125	125	125	125	125
Inventory Objective	125	Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads:		02 thru FY XXXX		02 thru FY XXXX		02 thru FY XXXX		FY2004	PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY2005	Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv
Total:									Storage
<b>Remarks: ROAD GRADER, 130G</b>									

<b>Exhibit P-20, Requirements Study</b>		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					Date: February 2003			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): FAMILY OF CONSTRUCTION EQUIPMENT			Admin Leadtime (after Oct 1): 2 months			Prod Leadtime: 6 months				
<b>Line Descriptions:</b>		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
TRACTOR AWD (SEE)										
<b>Buy Summary</b>				23	35					
Unit Cost				235.3	236.9					
Total Cost				5413.0	8293.0					
<b>Asset Dynamics</b>										
Beginning Asset Position				42	65	100				
Deliveries from: Prior Years Funding			42							
Deliveries from: FY 2003 Funding										
Deliveries from: FY 2004 Funding				23						
Deliveries from: FY 2005 Funding					35					
Deliveries from Subsequent Years Funds										
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position			42	65	100	100				
Inventory Objective or Current Authorized Allowance		128	128	128	128	128	128	128	128	
Inventory Objective 128		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI	
Assets Rqd for Combat Loads:		02 thru FY XXXX		02 thru FY XXXX		02 thru FY XXXX		FY 2004	PAA: TAI	
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005	Attrition Res	
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI	
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv	
Total:									Storage	
<b>Remarks: TRACTOR AWD (SEE)</b>										





**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2003

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

Program Elements: 0206315M Force Service Support Group Code: A Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	3.8		0.0	0.0	3.4	4.2	4.7	5.8	8.2	11.9	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	3.8		0.0	0.0	3.4	4.2	4.7	5.8	8.2	11.9	Cont	Cont
Initial Spares	0.0		0.0	0.0	0.0	0.0	0.4	0.4	1.4	1.2	Cont	Cont
Total Proc Cost	3.8		0.0	0.0	3.4	4.2	5.2	6.3	9.6	13.2	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

The Family of Incident Response Systems (FIRS) consists of equipment, systems, and services designed to provide Federal, state, and local weapons of mass destruction (WMD) incident response forces the capabilities they need to effectively respond to a terrorist attack using Chemical, Biological, Radiological, Nuclear, and High-Yield Explosives (CBRNE) weapons of mass destruction. The Family Incident Response Systems meets the mission requirements for the detection, mass casualty decontamination, force protection, responder inter-agency interoperability, C4I, urban search and rescue, medical, and general support requirements needed by these forces to mitigate the effects of a CBRNE terrorist attack. The Family Incident Response Systems relies primarily on Commercial Off-The-Shelf/Non-Developmental Items (COTS/NDI) equipment and systems that meet the particular mission requirements of Consequence Management (CM). Nuclear, Biological, and Chemical (NBC) systems are adopted if they meet the CM mission requirements.

Family of Incident Response System (FIRS) is comprised of:

Chemical/Biological Incident Response Force (CBIRF) is a task organized unit that, when directed, will forward-deploy and/or respond to a credible threat of a chemical, biological, radiological, nuclear, or high yield explosive (CBRNE) incident to assist local, state, or federal agencies and designated Combatant Commanders in the conduct of consequence management operations by providing capabilities for agent detection and identification, casualty search, rescue, and personnel decontamination; and emergency medical care and stabilization of contaminated personnel.

**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

FAMILY OF INCIDENT RESPONSE SYSTEMS

The Marine Expeditionary Unit Enhanced Nuclear, Biological, and Chemical (E-NBC) Force Protection Sets: E-NBC Force Protection Set is a tailored set of COTS consequence management equipment, modeled on CBIRF capabilities, that provides the Marine Expeditionary Unit (MEU) Commander an enhanced capability to provide force protection above that available from his normal NBC defensive equipment.

4th Marine Expeditionary Brigade (Anti-Terrorist) (MEB (AT)): 4th MEB (AT) was formed after the attacks on 11 September 2001. Specific units of the 4th MEB (AT) will be equipped and trained for the use of consequence management COTS equipment that allows these units the capability to conduct limited consequence management operations to support the Combatant Commanders and U.S. embassys.

**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

MODIFICATION KITS

Program Elements:

0206315M Force Service Support Group

Code:

A

Other Related Program Elements:

	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		0.5	0.0	2.6	2.9	2.9	2.9	3.0	3.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.5	0.0	2.6	2.9	2.9	2.9	3.0	3.0	Cont	Cont
Initial Spares												
Total Proc Cost	0.0		0.5	0.0	2.6	2.9	2.9	2.9	3.0	3.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

**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. (Previously funded under BLI 667000 prior to FY04)

**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2003

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

P-1 Item Nomenclature:  
ITEMS LESS THAN \$5M

Program Elements: 0206315M Force Service Support Group			Code: A		Other Related Program Elements:							
	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	25.1		5.3	9.1	5.2	5.2	4.7	6.3	6.7	6.7	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	25.1		5.3	9.1	5.2	5.2	4.7	6.3	6.7	6.7	Cont	Cont
Initial Spares												
Total Proc Cost	25.1		5.3	9.1	5.2	5.2	4.7	6.3	6.7	6.7	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.

SmartWork - The Smart Work program is designed to find new and innovative ways of doing business better with less personnel. Its 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.

Interim Passenger Helo Aircrew Breathing Device (IPHABD): This system consists of a flotation collar, an air source (air bottle with regulator), with bottle holster, and a Location Marking Kit (LMK) consisting of a dye marker, strobe light, whistle, and "buddy line". This system is maintained by the Helicopter Squadrons and is given by the crew chief to each passenger boarding a USMC helicopter which flies over water to increase helicopter passenger's chance of surviving an overwater crash.

The air bottle will provide every Marine with a small air source which provides the time needed to gain situational awareness and egress from a sinking or submerged helicopter/platform. The flotation collar will provide increased buoyancy to aid combat loaded Marines in surfacing (once free of the aircraft) and surviving/staying afloat in open water. The location marking kit will aid in locating the survivor by search & rescue personnel.

USMC Batteries- The USMC Battery program will procure and field an improved battery to the Marine Forces to be used in Motor Transport equipment. This battery reduces Hazardous Materials concerns because it is a sealed unit; therefore it contains no corrosion usually caused from corrosive gases produced from charging batteries. It is cost effective because it requires less maintenance (ex. bicarbonate of soda and electrolyte is no longer needed) and replacement of the battery is less frequent, due to a service life 5-6 times longer.

