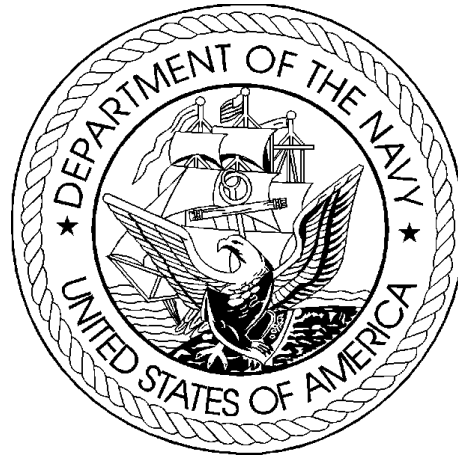


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2003
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2002

PROCUREMENT, MARINE CORPS

UNCLASSIFIED
 Department of the Navy
 FY 2003 Procurement Program
 SUMMARY
 (\$ IN MILLIONS)

Exhibit P-1
 DATE: February 2002

Appropriation: Procurement, Marine Corps ACTIVITY -----	FY 01 -----	FY 02 -----	FY 03 -----
2. Weapons and Combat Vehicles	178.9	138.0	248.1
3. Guided Missiles and Equipment	87.7	4.6	47.2
4. Communications and Electronics Equipment	284.5	205.2	289.6
5. Support Vehicles	497.9	435.4	483.5
6. Engineer and Other Equipment	122.2	175.7	196.6
7. Spares and Repair Parts	19.0	26.3	23.3
	-----	-----	-----
	1,190.2	985.2	1,288.4

UNCLASSIFIED

Department of the Navy

FY 2003 Procurement Program

Exhibit P-1

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 2002

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2003 UNIT COST	TOA, \$ IN MILLIONS						
				-----FY 2001-----		-----FY 2002-----		-----FY 2003-----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	S E C
BUDGET ACTIVITY 02: Weapons and Combat Vehicles										

Tracked Combat Vehicles										
1	2021 AAV7A1 PIP	A	741,071	170	90.5	85	76.1	85	63.0	U
2	2022 AAV	B	14,718,000		-		-	1	14.7	U
3	2038 LAV PIP	A			1.7		25.5		53.2	U
4	2062 Improved Recovery Vehicle (IRV)	A		22	42.2	8	20.8		4.2	U
5	2063 Modification Kits (Trkd Veh)	A			21.3		3.8		3.3	U
Artillery And Other Weapons										
6	2050 HIMARS	B	3,934,500		-		-	2	7.9	U
7	2185 155MM Lightweight Towed Howitzer	B	1,842,441		11.0		-	34	62.6	U
8	2209 Mod Kits (Artillery)	A			3.5		1.5		4.9	U
9	2211 Marine Enhancement Program	A			7.0		4.3		8.1	U
10	2220 Weapons and Combat Vehicles under \$5 million				.4		.3		.3	U
Weapons										
11	2334 Modular Weapon System				-		4.3		24.4	U
Other Support										
12	2371 Operations Other than War				1.3		1.5		1.5	U
TOTAL Weapons and Combat Vehicles					178.9		138.0		248.1	

* ITEMS UNDER \$50,000

UNCLASSIFIED

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UNCLASSIFIED

Department of the Navy

FY 2003 Procurement Program

Exhibit P-1

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 2002

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2003 UNIT COST	TOA, \$ IN MILLIONS						
				-----FY 2001-----		-----FY 2002-----		-----FY 2003-----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	S E C
BUDGET ACTIVITY 03: Guided Missiles and Equipment										

Guided Missiles										
13	3006 EADS MOD	A			-		-		.2	U
14	3011 JAVELIN	A		305	29.8		1.0		1.0	U
15	3013 Pedestal Mounted Stinger (PMS) (MYP)	A			14.7		-		1.6	U
16	3020 Items under \$5 million	A			.*		-		-	U
17	3089 Predator (SRAW)	A	81,987	307	43.0		-	445	36.5	U
Other Support										
18	3123 Modification Kits	A			.3		3.6		8.0	U
TOTAL Guided Missiles and Equipment					87.7		4.6		47.2	

* ITEMS UNDER \$50,000

UNCLASSIFIED

Department of the Navy

FY 2003 Procurement Program

Exhibit P-1

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 2002

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2003 UNIT COST	TOA, \$ IN MILLIONS						
				-----FY 2001-----		-----FY 2002-----		-----FY 2003-----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	S E C
BUDGET ACTIVITY 04: Communications and Electronics Equipment										

Repair And Test Equipment										
19	4402 Auto Test Equip Sys	A			4.6		.6		.9	U
20	4429 General Purpose Electronic Test Equip.	A			8.1		8.0		8.3	U
Intell/Comm Equipment (NON-TEL)										
21	4747 Intelligence Support Equipment	B			11.8		9.5		18.5	U
22	4749 Mod Kits (Intel)	A			5.0		7.1		2.6	U
23	4750 Items under \$5 million (Intell)				1.0		1.6		1.8	U
Repair And Test Equipment (NON-TEL)										
24	4837 General Prupose Mechanical TMDE	A			4.7		4.5		4.6	U
Other Comm/Elec Equipment (NON-TEL)										
25	4930 Night Vision Equipment	A			21.2		29.0		23.2	U
Other Support (NON-TEL)										
26	4620 Items under \$5 million (Comm & Elec)	A			10.6		8.9		16.1	U
27	4630 Common Computer Resources	A			80.4		21.0		39.0	U
28	4631 Command Post Systems	A			14.2		17.1		33.5	U
29	4633 Radio Systems	A			15.1		48.8		25.5	U
30	4634 Comm Switching & Control Systems	A			3.1		1.0		4.0	U
31	4635 Comm & Elec Infrastructure Support	A			82.5		9.4		16.4	U
32	4636 Mod Kits MAGTF C41	B			7.4		20.9		31.5	U
33	4640 Air Operations C2 Systems	A			7.2		3.1		6.5	U
34	4641 Intelligence C2 Systems	A			7.6		10.4		22.4	U

* ITEMS UNDER \$50,000

UNCLASSIFIED

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UNCLASSIFIED

Department of the Navy

FY 2003 Procurement Program

Exhibit P-1

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 2002

		TOA, \$ IN MILLIONS								
LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS)	-----FY 2001----		-----FY 2002----		-----FY 2003----		S
			FY 2003 UNIT COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	E C
35	4733 Fire Support System	A			*		4.2		34.9	U
TOTAL Communications and Electronics Equipment					284.5		205.2		289.6	

* ITEMS UNDER \$50,000

UNCLASSIFIED

Department of the Navy

FY 2003 Procurement Program

Exhibit P-1

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 2002

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2003 UNIT COST	TOA, \$ IN MILLIONS						S E C
				-----FY 2001----		-----FY 2002----		-----FY 2003----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 05: Support Vehicles										

Administrative Vehicles										
36	5003 Commercial Passenger Vehicles	A	30,750	33	.6	25	.8	28	.9	U
37	5006 Commercial Cargo Vehicles	A			27.7		6.4		13.1	U
Tactical Vehicles										
38	5045 5/4T Truck HMMWV (MYP)	A	71,034	2071	136.2	1625	116.0	1667	118.4	U
39	5088 Medium Tactical Vehicle Replacement	A	247,386	2001	320.8	1959	309.7	1405	347.6	U
Other Support										
40	5230 Items less Than \$5 Million	A			12.6		2.5		3.5	U
TOTAL Support Vehicles					497.9		435.4		483.5	

* ITEMS UNDER \$50,000

UNCLASSIFIED

Department of the Navy

FY 2003 Procurement Program

Exhibit P-1

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 2002

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2003 UNIT COST	TOA, \$ IN MILLIONS						S E C
				-----FY 2001-----		-----FY 2002-----		-----FY 2003-----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 06: Engineer and Other Equipment										

Engineer And Other Equipment										
41	6054 Environmental Control Equip Assort	A			2.3		2.5		2.7	U
42	6274 Bulk Liquid Equipment	A			2.7		8.0		10.3	U
43	6277 Tactical Fuel Systems	A			7.6		3.7		2.0	U
44	6325 Demolition Support Systems	A			.7		5.6		-	U
45	6366 Power Equipment Assorted	A			11.5		7.5		8.9	U
Materials Handling Equipment										
46	6432 Command Support Equipment	A			2.0		1.7		-	U
47	6434 Amphibious Raid Equipment	A			-		2.3		22.3	U
48	6438 Physical Security Equipment	A			5.3		4.8		8.8	U
49	6441 Garrison Mobile Engr Equip	A			2.8		5.9		2.6	U
50	6462 Material Handling Equip	A			41.2		30.7		52.5	U
51	6468 First Destination Transportation	A			6.0		9.2		8.2	U
General Property										
52	6522 Field Medical Equipment	A			1.5		12.7		10.5	U
53	6532 Training Devices	B			23.0		30.2		18.7	U
54	6543 Container Family	A			6.8		5.8		7.1	U
55	6544 Family of Construction Equipment	A			-		19.9		14.7	U
56	6613 Rapid Deployable Kitchen	A			-		5.9		21.5	U
Other Support										
57	6654 Modification Kits	A			-		11.7		-	U

* ITEMS UNDER \$50,000

UNCLASSIFIED

Department of the Navy

FY 2003 Procurement Program

Exhibit P-1

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 2002

		TOA, \$ IN MILLIONS								
LINE		IDENT	(DOLLARS)	-----FY 2001----		-----FY 2002----		-----FY 2003----		S
NO	ITEM NOMENCLATURE	CODE	FY 2003 UNIT COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	E
----	-----	----	-----	-----	-----	-----	-----	-----	-----	----
58	6670 Items Less Than \$5 Million	A			9.0		7.6		5.8	U
					-----		-----		-----	
TOTAL	Engineer and Other Equipment				122.2		175.7		196.6	

* ITEMS UNDER \$50,000

**Fiscal Year 2003 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 not to exceed [25] 28 passenger motor vehicles for replacement only; and expansion of public and private plants, including land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title, [\$995,442,000] \$1,288,383,000, to remain available for obligation until September 30, [2004] 2005, of which \$253,724,000 shall be available for the Marine Corps Reserve. (10 U.S.C. 5013; Department of Defense Appropriations Act, 2002.)

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2002

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			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty				170	85	85						
Gross Cost	212.8			90.5	76.1	63.0	11.7	9.9	8.2	11.2	0.0	483.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	212.8			90.5	76.1	63.0	11.7	9.9	8.2	11.2	0.0	483.4
Initial Spares	6.7			1.6	1.6	0.2	0.0	0.0	0.0	0.0	0.0	10.1
Total Proc Cost	219.5			92.1	77.7	63.2	11.7	9.9	8.2	11.2	0.0	493.5
Flyaway U/C												
Wpn Sys Proc U/C				.5	.9	.7						

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

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

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

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)			P-1 Line Item Nomenclature: AAV7A1 PIP			Weapon System Type:			Date: February 2002		
Weapon System Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
AAV MOD KITS			1613	VAR	VAR	2320	VAR	VAR	5961	VAR	VAR		
SUBTOTAL			1613			2320			5961		VAR		
AAV RAM/Rebuild													
Hardware			60563	170	356253	37569	85	441988	34258	85	403035		
Labor			26203			18666			19692				
Teardown of Vehicles For Next FY			350			175							
EOQ of 170 engines in FY02						10197	170	59982					
SUBTOTAL			87116			66607			53950				
SUPPORT COSTS													
Engineering/Program Mgt Spt			997			1108							
ILS (Tech Manuals, Training)			747			865							
SUBTOTAL			1744			1973							
AAV Enhanced Applique Armor Kit (EAAK)						4932	125	39456	3080	77	40000		
Non-Recurring Start-Up Cost						270							
SUBTOTAL						5202			3080				
TOTAL			90473			76102			62991				
Active			84678			65157			62791				
Reserve			5795			10945			200				
Remarks:													
The EOQ of 170 engines in FY02 is required to support production of 85 AAV RAM/RS vehicles in both FY02 and FY03 instead of the originally planned 170 vehicles in FY02. If engine procurement in FY02 is reduced to 85 units from the previously negotiated 170 units, the engine manufacturing line will go cold and will be at great risk of being lost. This will result in having no engines for the FY03 RAM/RS production of 85 vehicles. Additionally, the manufacturer has stated that the reduction in FY02 engine quantities at this time will result in a worse case penalty of 85 engines costing the same as 170 engines.													

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2002

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 01	Various	VAR	Various	Var	Var	VAR	VAR	Yes	N/A	N/A
FY 02	Various	VAR	Various	Var	Var	VAR	VAR	Yes	N/A	N/A
FY 03	Various	VAR	Various	Var	Var	VAR	VAR	Yes	N/A	N/A
AAV RAM/REBUILD										
FY 01	MCLB,Albany	WR	MCSC	Oct-00	Feb-01	170	356253	Yes	N/A	N/A
FY 02	MCLB,Albany	WR	MCSC	Oct-01	Feb-02	85	441988	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	Oct-01	Aug-02	125	39456	Yes	N/A	N/A
FY03	Rafael, WASH D.C.	FFP	MCSC	Oct-02	Aug-03	77	40000	Yes	N/A	N/A

REMARKS:

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

Unit cost increase due to Marine Corps Logistics Bases cost growth based on the hours per vehicle being higher than projected.

INDIVIDUAL MODIFICATION																Date	February 2002								
MODIFICATION TITLE: RAM/REBUILD TO STANDARD																									
MODELS OF SYSTEMS AFFECTED: AAV7A1 Family of Vehicles (Modification kits and secondary repairables)																									
DESCRIPTION / JUSTIFICATION: RAM/REBUILD: Major system modifications to the vehicle in the areas of engine and suspension compensate for the degraded vehicle performance brought about by age and weight growth. These major modifications have demonstrated substantial savings in operational support dollars through enhanced reliability, maintainability, and durability. The Marine Corps budget assumes these savings. This program maintains a combat ready fleet of vehicles as the U.S. Marine Corps transitions from the AAV to the AAVV for its primary amphibious capability assets.																									
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: Milestone III completed in Oct 98.																									
Installation Schedule:																									
	Pr Yr									FY 2001				FY 2002				FY 2003							
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Inputs	354									49	55	27	39	42	22	7	8	24	24	24	5				
Outputs	277									42	43	51	49	38	38	19	20	18	21	21	21				
		FY 2004				FY 2005				FY 2006				FY 2007				To	Totals						
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete							
Inputs																			680						
Outputs	22																		680						
METHOD OF IMPLEMENTATION:		Depot/Contractor				ADMINISTRATIVE LEADTIME:				0 Months				PRODUCTION LEADTIME:				4 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			

INDIVIDUAL MODIFICATION

Date

February 2002

MODIFICATION TITLE (Cont): RAM/REBUILD TO STANDARD

FINANCIAL PLAN: (\$ in Millions)

	Prior Years		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT																					
Kit Quantity	340		170		85		85												680		
Inst Kits, Nonrecurring		99.050		60.563		37.569		34.258													231.440
Equipment, Nonrecurring																					
Other		13.540		1.744		1.973															17.257
Teardown of Vehicles For Next Fiscal Year EOQ of 170 engines in FY02		0.350		0.350		0.175															0.875
Installation of Hardware					170	10.197													170	10.197	
Prior Years	340	53.794																	340	53.794	
FY 2000 Eqpt -- Kits																					
FY 2001 Eqpt -- Kits			170	26.203															170	26.203	
FY 2002 Eqpt -- Kits					85	18.666													85	18.666	
FY 2003 Eqpt -- kits							85	19.692											85	19.692	
FY 2004 Eqpt -- kits																					
FY 2005 Eqpt -- kits																					
FY 2006 Eqpt -- kits																					
FY 2007 Eqpt -- kits																					
(FY(TC) Eqpt (xx kits)																					
Installment Cost				26.203		18.666		19.692												680	118.355
Total Procurement Cost		166.734		88.860		68.580		53.950													378.124

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2002

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

Advanced Amphibious Assault Vehicle (AAAV) Advance Procurement

Program Elements for Code B Items:

0603611M

Code:

B

Other Related Program Elements:

N/A

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost (\$K)												
Less PY Adv Proc (\$K)								(12,203)	(2,780)	(5,051)	(1,512)	(21,546)
Plus CY Adv Proc (\$K)							12,203	2,780	5,051		1,512	21,546
Net Proc (P-1) (\$K)							12,203	(9,423)	2,271	(5,051)		0
Initial Spares (\$K)												
Total Proc Cost (\$K)							12,203	(9,423)	2,271	(5,051)		0
Wpn Sys Proc U/C (\$K)												

MISSION AND DESCRIPTION: The Advanced Amphibious Assault Vehicle (AAAV) Program will field a successor to the Marine Corps' current amphibious vehicle, the Assault Amphibious Vehicle Model 7A1 (AAV7A1). The AAAV will provide the principal means of tactical surface mobility for the Marine Air Ground Task Force (MAGTF) during both ship-to-objective maneuvers and subsequent combat operations ashore as part of the Navy and Marine Corps 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 1970's.

The AAAV is a self-deploying, high water-speed, amphibious, armored, tracked vehicle capable of operating in all weather as well as Nuclear, Biological, and Chemical (NBC) environments. The AAAV 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 2002

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 2003 BUDGET REQUEST:

The first AAAV production vehicle is planned for procurement in FY03 with delivery planned in FY04. This vehicle follows the complete fabrication & testing of the nine (9) 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 FY05 through FY06, followed by the vehicle being fielded in FY07. The vehicle is being procured in a lot of one (1) in order to support DOT&E PRLFT, to test hard production tooling and production processes, and to reduce technical risk associated with production of the 23 vehicles scheduled for procurement in FY05. Some of the FY03 vehicle's components require advance procurement. The follow on LRIP vehicle buys in FY05, FY06, and FY07 also require advance procurement one (1) year prior to contract award. The advanced procurement is required for: Aluminum for the Hull/Turret, Compact Modular Sight, Final Drive, Hydropneumatic Suspension Unit, Gun Mount, Water Jets, Manifolds, Reservoirs, Armor, and Processors, Controls, and Displays.

AAAV Milestone Events:

Milestone I DAB Review	Mar 1995
Demonstration/Validation Contract Award	Jun 1996
AAAV(P) Prototype Delivery	Jan 2000
Development Test (DTI)	Jan 2000 - Feb 2001
Operational Test (OTI/EOA)	Aug 2001 - Mar 2002
Milestone II DAB Review	Dec 2000
System Development and Demonstration Contract Award	Apr 2001
EMD Prototype OA	Mar 2004 - Apr 2004
EMD Prototype Deliveries	Jun 2003 - Jun 2004
Development Test (DTII)	Jun 2003 - Aug 2006
LRIP Contract Award	Nov 2004
LRIP Vehicle #1 Delivery	May 2006
Initial Operational Test & Evaluation (IOT&E)	Aug 2006 - Mar 2007
Live Fire (FUSL)	May 2005 - Dec 2006
Milestone III DAB Review	Aug 2007
Initial Operational Capability (IOC)	Sep 2007
Full Rate Production (FRP) Deliveries Start	May 2009
Service Depot Support	Feb 2010
Organic Support Capability	Feb 2010
FOC	Mar 2017

Advance Procurement Requirements Analysis-Funding (P-10A)	First System Award Date:	First System Completion Date:	Date:
	November 2002	May 2004	February 2002

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 Thousand)														
	PLT (mos)	When Rqd (mos)	Pr Yrs	1999	2000	2001	2002	2003	2004	2005	2006	2007	To Comp	Total
End Item Quantity:														
Aluminum for Hull/Turret	30	1							3,735	2,693	5,051		212	11,691
Compact Modular Sight	30	11							2,947				71	3,018
Final Drive	30	9							99	87			38	224
Hydropneumatic Suspension Unit	30	10							990				50	1,040
Gun Mount - Titanium	30	8							490				60	550
Water Jets	30	9							3,583				471	4,054
Manifolds	30	8							213				81	294
Reservoirs	30	8							146				55	201
Armor	30	1											371	371
Processors, Controls, Displays	30	8											103	103
Total Advance Procurement									12,203	2,780	5,051		1,512	21,546

Description:

Advance Procurement is required in order to maintain production schedule and to have the above items available during the integration and assembly of the vehicle. The requirements for each item reduces each fiscal year as the production lead time for that specific item diminishes and falls within the AAVV vehicle production lead time. The Advance Procurements will be needed for the subsequent Low Rate Initial Production (LRIP) buys through FY07. During LRIP, the Advance Procurement diminishes by year due to the long lead-time for each specific item reducing due to efficiencies and learning curve thus reducing the amount of Termination Liability required. By FY08, the vendors for Advance Procurement items will reduce lead time through efficiencies and learning curve; therefore Advance Procurement funding will not be required beyond FY06. Unfunded AP for these items will result in a schedule slip of vehicle delivery and cost growth to the program.

Advance Procurement Requirements Analysis-Present Value Analysis (P-10C) Date: February 2002

Appropriation / Budget Activity/Serial No: #N/A P-1 Line Item Nomenclature / Weapon System: #N/A

(\$ in Thousands)												
	Pr Yrs	1999	2000	2001	2002	2003	2004	2005	2006	2007	To Comp	Total
Proposal w/o AP												
Then Year Cost						4,118	0	51,151	6,103	10,823	0	72,195
Constant Year Cost (CY01\$)						3,879	0	46,221	5,402	9,382	0	64,884
Present Value						3,879	0	42,652	4,788	7,989	0	59,308
AP Proposal												
Then Year Cost						2,092	12,107	35,546	7,608	4,549	1,512	63,414
Constant Year Cost (CY01\$)						1,971	11,170	32,120	6,733	3,943	1,453	57,390
Present Value						1,971	10,730	29,640	5,969	3,358	1,513	53,181
AP Savings (Difference)												
Then Year Cost						2,026	(12,107)	15,605	(1,505)	6,274	(1,512)	8,781
Constant Year Cost (CY01\$)						1,908	(11,170)	14,101	(1,332)	5,439	(1,453)	7,493
Present Value						1,908	(10,730)	13,012	(1,181)	4,631	(1,513)	6,127

Remarks:
 Present Value analysis is only calculated on the Advance Procurement Items. Constant Year Cost is equal to CY01\$. Present value calculated using FY03 (initial year of PMC procurement) as the base year. Proposal without AP does include the Prime Contractor's estimate of the fees associated with expediting these items in order to maintain schedule. Proposal without AP does not include any cost associated with program schedule slip. Advance Procurement is required in order to maintain production schedule and to have the items available during the integration and assembly of the vehicle.

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

Date: February 2002

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

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

(\$ in Thousands)

	Total Program													Total Obl/Exp (Cum)	Ending Balance (Cum)
		Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04		
FY 04 T.L Schedule Obl Plan Actual	12,203	Oct-03	Nov-03 3,735	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04 8,468	Aug-04	Sep-04	12,203 12,203	0
Exp Plan Actual															
FY 05 T.L Schedule Obl Plan	2,780	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05 2,693	May-05	Jun-05	Jul-05 87	Aug-05	Sep-05	2,780 2,780	0
FY 06 T.L Schedule Obl Plan	5,051	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	Jul-06 5,051	Aug-06	Sep-06	5,051 5,051	0

Narrative:

No Advance Procurement required in FY03.

The FY04 Advance Procurement will be expended from Jan 2005 to Jan 2006.
 The FY05 Advance Procurement will be expended from Jan 2006 to Jan 2007.
 The FY06 Advance Procurement will be expended from Jan 2007 to Jan 2008.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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

P-1 Item Nomenclature:
Advanced Amphibious Assault Vehicle (AAAV)

Program Elements for Code B Items:
0603611M

Code: B
Other Related Program Elements:

	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty						1	0	23	24	54	911	1,013
Gross Cost (\$K)						14,718	100,241	265,534	243,256	497,554	6,633,889	7,755,192
Less PY Adv Proc (\$K)								(12,203)	(2,780)	(5,051)	(1,512)	(21,546)
Plus CY Adv Proc (\$K)							12,203	2,780	5,051		1,512	21,546
Net Proc (P-1) (\$K)						14,718	112,444	256,111	245,527	492,503	6,633,889	7,755,192
Initial Spares (\$K)						506	0	11,714	10,133	20,770	287,061	330,184
Total Proc Cost (\$K)						15,224	112,444	267,825	255,660	513,273	6,920,950	8,085,376
Wpn Sys Proc U/C (\$K)						15,224		11,645	10,653	9,505	7,597	7,982

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 1970's.

The AAAV is a self-deploying, high water-speed, amphibious, armored, tracked vehicle capable of operating in all weather as well as Nuclear, Biological, and Chemical (NBC) environments. The AAAV 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 2002

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 2003 BUDGET REQUEST:

The first AAAV production vehicle is planned for procurement in FY03 with delivery planned in FY04. This vehicle follows the complete fabrication & testing of the nine (9) 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 FY05 through FY06, followed by the vehicle being fielded in FY07. The vehicle is being procured in a lot of one (1) in order to support DOT&E PRLFT, to test hard production tooling and production processes, and to reduce technical risk associated with production of the 23 vehicles scheduled for procurement in FY05. Some of the FY03 vehicle's components require advance procurement. The follow on LRIP vehicle buys in FY05, FY06, and FY07 also require advance procurement one (1) year prior to contract award. The advanced procurement (only for termination liability) is required for: Aluminum for the Hull/Turret, Compact Modular Sight, Final Drive, Hydropneumatic Suspension Unit, Gun Mount, Water Jets, Manifolds, Reservoirs, Armor, and Processors, Controls, and Displays.

AAAV Milestone Events:

Milestone I DAB Review	Mar 1995
Demonstration/Validation Contract Award	Jun 1996
AAAV(P) Prototype Delivery	Jan 2000
Development Test (DTI)	Jan 2000 - Feb 2001
Operational Test (OTI/EOA)	Aug 2001 - Mar 2002
Milestone II DAB Review	Dec 2000
System Development and Demonstration Contract Award	Apr 2001
EMD Prototype OA	Mar 2004 - Apr 2004
EMD Prototype Deliveries	Jun 2003 - Jun 2004
Development Test (DTII)	Jun 2003 - Aug 2006
LRIP Contract Award	Nov 2004
LRIP Vehicle #1 Delivery	May 2006
Initial Operational Test & Evaluation (IOT&E)	Aug 2006 - Mar 2007
Live Fire (FUSL)	May 2005 - Dec 2006
Milestone III DAB Review	Aug 2007
Initial Operational Capability (IOC)	Sep 2007
Full Rate Production (FRP) Deliveries Start	May 2009
Service Depot Support	Feb 2010
Organic Support Capability	Feb 2010
FOC	Mar 2017

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)			P-1 Line Item Nomenclature: Advanced Amphibious Assault Vehicle (AAAV)			Weapon System Type:			Date: February 2002			
Weapon System Cost Elements		ID	FY 00			FY 01			FY 02			FY 03		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Total Vehicles														
Surface Vehicle *		B										14,297	1	14,297
System Engineering / Program Mgmt. (GDLS)		B												
Training		B												
Data		B												
Support Equipment		B												
Engineering Change Orders		B												
Industrial Equipment/Tooling (Non-recurring)		B												
Program Office Operations		B										421		
Gross Cost												14,718	1	14,718
Less Advanced Procurement														
Plus Advanced Procurement												0		
Net Procurement												14,718		
Initial Spares												506		
Total Procurement Cost												15,224	1	15,224
* FY03 procures one Production Representative Live Fire Test Vehicle. The FY03 vehicle will ultimately be refurbished and fielded as part of the AAO of 1,013.														

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2002

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)	Weapon System Type:	P-1 Line Item Nomenclature: Advanced Amphibious Assault Vehicle (AAAV)
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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 \$K	Specs Avail?	Date Revsn Avail	RFP Issue Date
AAAV FY03	General Dynamics- Woodbridge, VA	CPI	MARCORSYSCOM	Nov-02	May-04	1	14,297	Yes	N/A	Jun-02

REMARKS:

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)				Date: February 2002				
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 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007		
Buy Summary					1	0	23	24	54		
Unit Cost (\$K)					14,297	0	10,738	9,091	8,280		
Total Cost (\$K)					15,224	112,444	267,825	255,660	513,273		
Asset Dynamics											
Beginning Asset Position							1	1	10		
Deliveries from:		FY 2001	Funding								
Deliveries from:		FY 2002	Funding								
Deliveries from:		FY 2003	Funding			1					
Deliveries from Subsequent Years Funds								9	24		
Other Gains											
Combat Losses											
Training Losses											
Test Losses											
Other Losses											
Disposals/Retirements/Attritions											
End of Year Asset Position							1	1	10	34	
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		Augment		BAI	N/A
Other:	1,013	FY XXXX		FY XXXX		FY XXXX				Inactive Inv	N/A
Total:	1,013									Storage	N/A
Remarks:											
Unit Cost is equal to the Surface Vehicle Unit Cost as stated on the P-5 Exhibit.											
Total Cost is equal to the Total Procurement Cost as stated on the P-5 Exhibit.											

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	71.3			1.7	25.5	53.2	65.5	57.0	10.5	3.7	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	71.3			1.7	25.5	53.2	65.5	57.0	10.5	3.7	Cont	Cont
Initial Spares	2.2			0.0	0.0	1.1	1.8	1.9	1.5	0.0		8.5
Total Proc Cost	73.5			1.7	25.5	54.3	67.3	58.9	11.9	3.7	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

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

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

FY2002 - FY2004 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.

FY2004- FY2007 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: 1st Qtr, FY 2003 (LAV SLEP)
 DT / OT: 2nd Qtr, FY 2003 Prg Rev Dec: 2nd Qtr, FY 2004 IOC: 1st Qtr, FY 2006 (LAV SLEP Thermal Sight)

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)			P-1 Line Item Nomenclature: LIGHT ARMORED VEHICLE			Weapon System Type:			Date: February 2002		
Weapon System Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
RAM PROJECTS		A											
HARDWARE			1146	1 BL		1198	1 BL		1246	1 BL			
GOVERNMENT ENGINEERING			517			529			545				
TESTING/OTHER SUPPORT			30			36			37				
SUBTOTAL			1693			1763			1828				
SLEP MOD KITS		B				16644	323	51529	23168	448	51714		
INSTALLATION OF SLEP MOD KITS									20004				
PRODUCTION VERIFICATION TESTING						1362			4413				
SPECIAL PURPOSE TEST EQUIPMENT						227							
SUPPORT VEHICLES/EQUIPMENT						1364							
ECO						754			384				
ILS						2380			923				
FIELDING SUPPORT									831				
SYS. ENGINEERING/PROGRAM MGT SPT						960			1615				
SUBTOTAL						23691			51338				
TOTAL			1693			25454			53166				
Active			1693			25454			53166				
Reserve													
 BL = One block or set of equipment													

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2002

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											
FY01	VARIOUS	VAR	TACOM	VAR	VAR	1 BL	VAR	NO	N/A	N/A	
FY02	VARIOUS	VAR	TACOM	VAR	VAR	1 BL	VAR	NO	N/A	N/A	
FY03	VARIOUS	VAR	TACOM	VAR	VAR	1 BL	VAR	NO	N/A	N/A	
FY02 SLEP KITS CONTRACT	METRIC SYSTEMS, FLORIDA	FFP	TACOM	Mar-02	Sep-02	323	51529	NO	N/A	Sep-00	
FY03 SLEP KITS CONTRACT	METRIC SYSTEMS, FLORIDA	FFP	TACOM	Nov-02	May-03	448	51714	NO	N/A	Sep-00	

REMARKS:

INDIVIDUAL MODIFICATION

Date

February 2002

MODIFICATION TITLE: LAV RAM IMPROVEMENTS

MODELS OF SYSTEMS AFFECTED: ALL

DESCRIPTION / JUSTIFICATION:

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

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

Approved for service use

Installation Schedule:

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

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

METHOD OF IMPLEMENTATION: FIELD ADMINISTRATIVE LEADTIME: Various Months PRODUCTION LEADTIME: Various Months

Contract Dates: Various

Delivery Date: Various

INDIVIDUAL MODIFICATION

Date

February 2002

MODIFICATION TITLE (Cont): LAV RAM

FINANCIAL PLAN: (\$ in Millions)

	PRIOR YEARS		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT																					
Kit Quantity	1 BL		1 BL		1 BL		1 BL		1 BL		1 BL		1 BL		1 BL						
Inst Kits, Nonrecurring																					
Equipment, Nonrecurring		1.180		1.146		1.198		1.246		1.281		1.317		1.351		1.388		CONT			10.107
ECO																					
Other		0.460		0.547		0.565		0.582		0.599		0.617		0.635		0.654		CONT			4.659
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		1.640		1.693		1.763		1.828		1.880		1.934		1.986		2.042					14.766

INDIVIDUAL MODIFICATION														Date		February 2002					
MODIFICATION TITLE: LAV SLEP																					
MODELS OF SYSTEMS AFFECTED: ALL																					
DESCRIPTION / JUSTIFICATION: <p>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.</p> <p>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).</p>																					
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: MS 0 1Q/98 MS I 2Q/99 MS II 2Q/00 MS III 2Q/02																					
Installation Schedule:																					
	Pr Yr					FY 2000				FY 2001				FY 2002				FY 2003			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	121	122	124	126
Outputs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	126	121	119
		FY 2004				FY 2005				FY 2006				FY 2007				To	Totals		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete			
Inputs	126	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	771			
Outputs	94	74	74	83	0	0	0	0	0	0	0	0	0	0	0	0	0	771			
METHOD OF IMPLEMENTATION: FIELD/DEPOT ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 6 Months																					
Contract Dates: SLEP:3/29/02																					
Delivery Date: SLEP: 09/01/02																					

INDIVIDUAL MODIFICATION

Date

February 2002

MODIFICATION TITLE (Cont): LAV SLEP

FINANCIAL PLAN: (\$ in Millions)

	PRIOR YEARS		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT																					
Kit Quantity					323		448												771		
Inst Kits, Nonrecurring						16.644		23.168													39.812
Equipment, Nonrecurring						1.591															1.591
ECO						0.754		0.384													1.138
Other						4.702		7.782		0.410											12.894
Installation of Hardware																					
FY 2000 Eqpt -- Kits																					
FY 2001 Eqpt -- Kits																					
FY 2002 Eqpt -- Kits							446	20.004											446	20.004	
FY 2003 Eqpt -- kits									325	11.176									325	11.176	
FY 2004 Eqpt -- kits																					
FY 2005 Eqpt -- kits																					
FY 2006 Eqpt -- kits																					
FY 2007 Eqpt -- kits																					
(FY(TC) Eqpt (xx kits)																					
Installation Cost								20.004		11.176										771	31.180
Total Procurement Cost						23.691		51.338		11.586											86.615

INDIVIDUAL MODIFICATION

Date

February 2002

MODIFICATION TITLE: LAV SLEP THERMAL SIGHT

MODELS OF SYSTEMS AFFECTED: LAV-25

DESCRIPTION / JUSTIFICATION:

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

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

TBD

Installation Schedule:

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

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

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

Contract Dates: Projected 03/04

Delivery Date: TBD

INDIVIDUAL MODIFICATION

Date

February 2002

MODIFICATION TITLE (Cont): LAV SLEP THERMAL SIGHT

FINANCIAL PLAN: (\$ in Millions)

	PRIOR YEARS		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT																					
Kit Quantity									208	46.592	200	44.800	8	01.792					416	93.184	
Inst Kits, Nonrecurring																					
Equipment, Nonrecurring									0.872		1.953		2.348								5.173
ECO									1.398		1.344		1.338								4.080
Other									3.150		5.677		1.768		1.632						12.227
Installation of Hardware																					
FY 2000 Eqpt -- Kits																					
FY 2001 Eqpt -- Kits																					
FY 2002 Eqpt -- Kits																					
FY 2003 Eqpt -- kits																					
FY 2004 Eqpt -- kits										208	1.311								208	1.311	
FY 2005 Eqpt -- kits												200	1.255						200	1.255	
FY 2006 Eqpt -- kits														8	0.044				8	0.044	
FY 2007 Eqpt -- kits																					
(FY(TC) Eqpt (xx kits)																					
Installment Cost											1.311		1.255		0.044				416	2.610	
Total Procurement Cost									52.012		55.085		8.501		1.676						117.274

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)					Date: February 2002			
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 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
Buy Summary					323	448	208	200	8		
Unit Cost					51529	51714	224000	224000	224000	-	
Total Cost					16643867	23167872	46592000	44800000	1792000		
Asset Dynamics											
Beginning Asset Position							323	771	979	1179	
Deliveries from:	FY 2001	Funding									
Deliveries from:	FY 2002	Funding				323					
Deliveries from:	FY 2003	Funding					448				
Deliveries from Subsequent Years Funds								208	200	8	
Other Gains											
Combat Losses											
Training Losses											
Test Losses											
Other Losses											
Disposals/Retirements/Attritions											
End of Year Asset Position						323	771	979	1179	1187	
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:	353	00 thru FY XXXX	N/A	00 thru FY XXXX	N/A	00 thru FY XXXX	0	FY 2002	0	PAA: TAI	0
WRM Rqmt:	0	FY XXXX		FY XXXX		FY XXXX	0	FY 2003	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:	771									Storage	0
<p>Remarks: FY02 and FY03 represent Basic SLEP upgrades in the quantity of 771. FY04, FY05 and FY06 represent the fielding of 416 Improved Thermal Sight Systems. The "other" category in the inventory objective is broken out as follows:</p> <p>MPS 75 DMFA 104 EEAP 31 RESERVE 133 OTHER 32 GENERAL SUPPORT 43</p>											

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	27			22	6							55
Gross Cost	60.1			42.2	20.8	4.2	3.7	0.7	0.2	0.0	0.0	132.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	60.1			42.2	20.8	4.2	3.7	.7	0.2	0.0	0.0	132.0
Initial Spares				1.5	4.9	2.0	2.2					10.6
Total Proc Cost	60.1			43.7	25.7	6.2	6.0	.7	0.2	0.0	0.0	140.5
Flyaway U/C												
Wpn Sys Proc U/C	.0											

IMPROVED RECOVERY VEHICLE (IRV):

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

Note: AAO revised from 61 to 55.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)			P-1 Line Item Nomenclature: IMPROVED RECOVERY VEHICLE (IRV)			Weapon System Type:			Date: February 2002		
Weapon System Cost Elements		ID	FY 01			FY 02			FY03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
Improved Recovery Vehicle M88A2	A		38608	22	1754897	13404	6	2234125					
2d/4th ech tools													
Contractor Support Services			220			220			220				
Program Management			361			395			342				
1ST Dest Transp						275			150				
Government Engineering Supt													
Depot Disassembly/Refurb			2040	22	92727	678	6	113000					
GFE			458	22	VARIOUS	220		VARIOUS	102		VARIOUS		
Commercial MHE						675			900				
Retrofit Kits/Field Retrofits						1715			720				
Systems Technical Support(STS)						1576			1565				
Material Fielding/Training			545			650			180				
Onboard Diagnostic Retrofit													
Add-On Tools						950							
TOTAL			42232			20758			4179				
Active			36627			4447			3654				
Reserve			5605			16311			525				

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)		Weapon System Type:			P-1 Line Item Nomenclature: IMPROVED RECOVERY VEHICLE (IRV)						
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
Improved Recovery Vehicle M88A2											
FY01	UDLP, York Pa	SS-FFP	TACOM,Warren MI	Apr-01	Apr-02	22	1754897	Yes	N/A	N/A	
FY02	UDLP, York Pa	SS-FFP-O	TACOM,Warren MI	Mar-02	Mar-03	6	2234125	Yes	N/A	N/A	

REMARKS:

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)					Date: February 2002			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): IMPROVED RECOVERY VEHICLE (IRV)			Admin Leadtime (after Oct 1): 5 Months			Prod Leadtime: 12 Months				
Line Descriptions: (Enter name of Sub-BLI Item Here)		FY 2000(**)	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
Buy Summary		27	22	6						
Unit Cost			1754.9	2234.0						
Total Cost			38608.0	13404.0						
Asset Dynamics										
Beginning Asset Position				15	39	55	55	55	55	
Deliveries from: FY 2000(**) Funding			15	12						
Deliveries from: FY 2001 Funding				12	10					
Deliveries from: FY 2002 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			15	39	55	55	55	55	55	
Inventory Objective or Current Authorized Allowance			55	55	55	55	55	55	55	
Inventory Objective 55		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI	
Assets Rqd for Combat Loads:		*) thru FY XXXX		*) thru FY XXXX		*) thru FY XXXX		FY 2002	PAA: TAI	
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2003	Attrition Res	
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI	
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv	
Total:									Storage	
<p>Remarks: ** FY 00 HERCULES buy of 27 vehicles under BLI 206300. (Modification Kits for Tracked Vehicles).</p>										

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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

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

	Prior Years			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	117.6			21.3	3.8	3.3	23.5	29.9	39.4	45.9	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	117.6			21.3	3.8	3.3	23.5	29.9	39.4	45.9	Cont	Cont
Initial Spares	2.3			0.0	0.3	0.0	0.0	0.0	2.0	2.0	Cont	Cont
Total Proc Cost	119.8			21.3	4.1	3.3	23.5	29.9	41.4	47.9	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

The following modifications to Marine Corps tracked vehicles are being procured in the M1A1 Modification Kit budget line for FY 02 through FY 07.

DRY CHEMICAL MODIFICATION: Federal mandates, DOD 6050.9 (Feb89) and National Defense Authorization Act for FY93 (Public Law 102-484, section 326), mandated a requirement to control Ozone Depleting Substances (ODS). The Clean Air Act (CAA) Section 608, stated that the intentional releases of halon during the service, maintenance, repair and disposal of any fire fighting equipment is unlawful, as of 14 November 1994. This program will replace the halon in the engine compartment fire suppression system of the M1A1 tank with a dry, sodium bicarbonate derivative chemical.

M1A1 TANK CONDUCT OF FIRE TRAINER (COFT) REHOST UPGRADE: The REHOST is an upgrade current hardware and software on the COFT. The REHOST upgraded COFT system will provide the tank crew with advanced graphics and challenging video and scene. This will allow for more realistic gunnery simulation not found in current image generators.

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

Date:

February 2002

Appropriation / Budget Activity						P-1 Item Nomenclature:							
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)						MODIFICATION KITS (TRACKED VEHICLES)							
Procurement Items	Code	UOM	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog	
AVDVE	A	D	19.3	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36.1	
		Q											
IRV	A	D	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60.1	
		Q											
M1A1 FIREPOWER ENH	A	D	0.0	0.0	0.0	0.0	20.7	25.3	35.0	41.3	1.1	123.5	
		Q											
M1A1 MOD KIT	A	D	0.0	0.0	2.6	3.3	2.8	4.6	4.4	4.7	Cont	Cont	
		Q											
M1A1 TANK COFT REHOST UPGRADE	A	D	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0	1.2	
		Q											
TANK SAFETY MODS	A	D	2.9	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.4	
		Q											

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty				2*		2	1	1	20	19	0	45
Gross Cost	0.0			0.0	0.0	7.9	4.2	4.6	140.5	191.7	0.0	348.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	0.0	7.9	4.2	4.6	140.5	191.7	0.0	348.8
Initial Spares				0.0	0.0	0.0	0.0	0.9	1.8	4.0	Cont	6.8
Total Proc Cost	0.0			0.0	0.0	7.9	4.2	5.5	142.3	195.8	Cont	355.6
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 Multiple 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. 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 is capable of engaging targets at long range.

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

Army MS III 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.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)			P-1 Line Item Nomenclature: HIMARS			Weapon System Type:			Date: February 2002		
Weapon System Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
HIMARS Launchers	B								6306	2	3153000		
Support Vehicles- Add crane to existing MTVR									960	4	240000		
Support Trailers									288	4	72000		
Multiple Launch Rocket System (MLRS) PMO									315				
TOTAL Active Reserve									7869				

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2002

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, Huntsville, AL	Nov-02	Apr-04	2	3153000	No	No	TBD
<u>Add Crane to Existing MTRV Chassis</u> FY03	Oshkosh Truck, Oshkosh, WI	SS-FFP	MARCORSYSCOM, Quantico, VA	Jan-03	Oct-03	4	240000	No	No	TBD
<u>Trailers</u> FY03	Oshkosh Truck, Oshkosh, WI	SS-FFP	MARCORSYSCOM, Quantico, VA	Jan-03	Oct-03	4	72000	No	No	TBD

REMARKS:

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)					Date: February 2002		
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 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
Buy Summary					2	1	1	20	19	
Unit Cost					3153.0	3185.0	3400.0	3466.0	3179.0	
Total Cost					6306.0	3185.0	3400.0	69320.0	60401.0	
Asset Dynamics										
Beginning Asset Position					2	2	4	5	6	
Deliveries from:	Prior Years Funding									
Deliveries from:	FY 2000 Funding									
Deliveries from:	FY 2001 Funding									
Deliveries from:	FY 2002 Funding									
Deliveries from:	FY 2003 Funding					2				
Deliveries from Subsequent Years Funds							1	1	20	
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position					2	4	5	6	26	
Inventory Objective or Current Authorized Allowance		45	45	45	45	45	45	45	45	
Inventory Objective	45	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	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	
Remarks:										
Unit cost based on total quantity for Army and Marine Corps.										

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty						34	60	110	120	53		377
Gross Cost				11.0	0.0	62.6	111.5	179.3	181.2	75.4	0.0	621.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				11.0	0.0	62.6	111.5	179.3	181.2	75.4	0.0	621.0
Initial Spares				0.0	0.0	0.0	1.7	4.0	4.0	0.0	0.0	9.7
Total Proc Cost				11.0	0.0	62.6	113.2	183.3	185.2	75.4	0.0	630.7
Flyaway U/C												
W/pn Sys Proc U/C												

The Lightweight 155mm Howitzer (LW155) will provide close and deep Field Artillery fire support, counter-fire, and interdiction fires in support of the maneuver forces of both the Marine Corps and the Army. It will provide the needed mobility, lethality, and survivability necessary for fire support to counter threat forces across the spectrum of conflict. Incorporating innovative designs and the use of advanced materials, the LW155 will achieve a lighter weight without sacrificing range, weapon stability, accuracy, or durability. The Marine Corps will use the LW155 for both direct and general support roles, replacing all existing Marine Air-Ground Task Force (MAGTF) cannon systems. The Army will use the LW155 as a general and direct support weapon for its Light Force and Interim Brigade Combat Teams. The UK and Italy have cooperated with the US in LW155 development under an MOU and a follow-on MOU for production is currently in negotiation.

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

Engineering and Manufacturing Developmental Testing: Begin: August 1997 End: October 2002

Operational Assessment: Begin April 2002 End: July 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 scheduled for October 2002.

Full Rate Production Decision scheduled for September 2004.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109)/Weapons and Tracked Combat Vehicles (2)			P-1 Line Item Nomenclature: LW155 TOWED HOWITZER			Weapon System Type:			Date: February 2002		
Weapon System Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
LONG LEAD													
Titanium/Tooling/Fixtures, Etc - BAE SYSTEMS (Contractor)			7700	70	110000				2793	24	116364		
Initial Production/Facilitization - Watervliet Arsenal (Government)			3304		VAR								
Lightweight 155MM									59850	34	1760294		
TOTAL			11004						62643				
Active			9435						45167				
Reserve			1569						17476				

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2002

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 01 FY 02 FY 03	BAE SYSTEMS Barrow-in Furness UK	SS/FFP-O	Picatinny Arsenal, NJ	Sep-01 Dec-02	Sep-02 Dec-03	70 24	110000 116364	N/A	N/A	N/A
GFE-Watervliet Cannon FY 03	Watervliet Arsenal Watervliet, NY 12189			Dec-02	Dec-03	34	248285			
GFE-Fire Control FY 03	TBD			Dec-02	Dec-03	34	31429			
Initial Production/Facilitization - Watervliet Arsenal (Government) FY 01	Watervliet Arsenal, Watervliet, NY 12189	In-House	Picatinny Arsenal, NJ	Sep-01	Sep-02	N/A	N/A	N/A	N/A	N/A
Lightweight 155MM FY 03				Dec-02	Dec-03	34	1480580			

REMARKS:

Unit Cost from P5 for Lightweight 155MM is total cost of the above costs for GFE-Watervliet Cannon, GFE-Fire Control & Lightweight 155MM.

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: LW155 TOWED HOWITZER					Date: February 2002			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items):			Admin Leadtime (after Oct 1): 2 Months			Prod Leadtime: 12 Months				
Line Descriptions:	(Enter name of Sub-BLI Item Here)	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
Buy Summary					34	60	110	120	53	
Unit Cost					1842.4	1858.2	1630.2	1509.9	1421.9	
Total Cost					62643	111489	179325	181183	75363	
Asset Dynamics										
Beginning Asset Position							34	94	204	
Deliveries from:	FY 2001	Funding								
Deliveries from:	FY 2002	Funding								
Deliveries from:	FY 2003	Funding				34				
Deliveries from Subsequent Years Funds							60	110	120	
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position						34	94	204	324	
Inventory Objective or Current Authorized Allowance										
Inventory Objective 377		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI	
Assets Rqd for Combat Loads:		00 thru FY XXXX		00 thru FY XXXX		00 thru FY XXXX		FY 2002	PAA: TAI	
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2003	Attrition Res	
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI	
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv	
Total:									Storage	
Remarks:										
Note: AAO reduced from 413 to 377.										
Unit cost does not reflect the long-lead titanium buy.										

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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

P-1 Item Nomenclature:
MODIFICATION KITS (ARTY AND OTHER)

Program Element:
0206211M Divisions (Marine)

Code:
A

Other Related Program Elements:

	Prior Years			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	12.5			3.5	1.5	4.9	4.4	10.6	18.7	96.3	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	12.5			3.5	1.5	4.9	4.4	10.6	18.7	96.3	Cont.	Cont.
Initial Spares	0.1											
Total Proc Cost	12.6			3.5	1.5	4.9	4.4	10.6	18.7	96.3	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

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

M249SAW UPGRADE: Improved enhancements for operational functioning of M249 Squad Automatic Weapon (SAW) by selective replacement of major subcomponents i.e. butt stock, feed tray cover, etc.

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

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

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

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

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2002

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

MODIFICATION KITS (ARTY AND OTHER)

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

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

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

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

Date:

February 2002

Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)						P-1 Item Nomenclature: MODIFICATION KITS (ARTY AND OTHER)						
Procurement Items	Code	UOM	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
M249 SAW UPGRADE	A	D	0.0	0.0	0.2	2.2	0.0	0.0	0.0	0.0	0.0	2.4
		Q										
THEODOLITES	A	D	0.0	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0	1.2
		Q										
IRON SIGHTS	A	D	0.0	0.1	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.4
		Q										
M40A1 MILSTD RAIL MOD	A	D	0.3	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
		Q										
MATCH M16A2 UPGRADE	A	D	0.0	0.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.3
		Q										
MEU(SOC) .45 PISTOL	A	D	0.0	0.1	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.5
		Q										
MK 175 HEAVY MACHINE GUN MOUNT	A	D	0.2	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6
		Q										
MSP METEROLOGICAL SENSOR PACKAGE	A	D	0.2	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6
		Q										
MVS COMMUNICATIONS ADAPTER	A	D	0.0	0.6	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.9
		Q										
M2/MK19 NIGHT VISION UPGRADE	A	D	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.2
		Q										
M203 UPGRADE	A	D	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.5
		Q										
KJ4000	A	D	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
		Q										
FAMILY OF IMPROVED MORTARS	A	D	0.0	0.0	0.0	0.0	0.0	5.1	7.0	4.2	Cont	Cont
		Q										
FIRE SUPPORT MOD LINE	A	D	0.0	0.0	0.0	1.0	1.7	2.5	2.6	5.8	Cont	Cont
		Q										
FOLLOW ON TO SMAW	A	D	0.0	0.0	0.0	0.0	0.0	0.0	6.1	83.2	Cont	Cont
		Q										
OUTYEAR NEW STARTS-CBG	A	D	0.0	0.0	0.0	0.0	2.8	3.0	3.0	3.1	Cont	Cont
		Q										
60MM MORTAR TUBES	A	D	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8
		Q										

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	10.2			7.0	4.3	8.1	7.1	4.1	3.9	3.9	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	10.2			7.0	4.3	8.1	7.1	4.1	3.9	3.9	Cont.	Cont.
Initial Spares	0.1			0.1								
Total Proc Cost	10.3			7.1	4.3	8.1	7.1	4.1	3.9	3.9	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:

Waterproof Bags for Raids and Recon Units: This is a specialized family of bags required by the Raids and Reconnaissance Marine to secure and make waterproof a variety of equipment that is carried by Marines underwater during diving missions. These waterproof bags will carry: weapons, radios, MOLLE packs, and other mission specific equipment for the Raids and Reconnaissance Marines.

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

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2002

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

MARINE ENHANCEMENT PROGRAM

Taser: This is a nuero-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 (ROEs) that prevent the use of lethal force.

M249 Spare Barrel Bag: The M249 was fielded without a spare barrel bag although it had a spare barrel. This effort is intended to correct that deficiency. The spare barrel bag will be fielded as an SL-3 item to the M249 Squad Automatic Weapon. The USMC is planning on procuring 11000 bags.

Tripod Sling for M240G: The M240G is employed on an MK 123 tripod. All items are carried by a machine gun crew which has to carry the weapon, tripod, spare barrel, and ammunition. All items have slings except the tripod. This program is intended to procure a sling that can be utilized to make the carrying of the MK 123 tripod easier for Marine Infantryman.

FULL SPECTRUM BATTLE EQUIPMENT: Full Spectrum Battle Equipment (FSBE) was designed to replace the old CQB suite of equipment and to address the needs of Marines performing Special Operations Capable misions in a maritime environment (i.e. MSPF det and helo assault company). Less weight, increased positive buoyancy, spare air source, cutaway system. 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.

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

Date:

February 2002

Appropriation / Budget Activity

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

P-1 Item Nomenclature:

MARINE ENHANCEMENT PROGRAM

Procurement Items	Code	UOM	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
SMALL CRAFT PROPULSION DEVICE	A	D	2.0	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.7
		Q										
WATERPROOF BAGS FOR RAIDS AND RECON	A	D	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.3
		Q										
RIFLEMANS COMBAT OPTIC	A	D	0.0	0.0	1.9	2.6	0.3	2.9	3.9	3.9	Cont	Cont
		Q										
BAYONETS	A	D	0.0	2.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	4.1
		Q										
TASER	A	D	0.0	0.0	0.0	0.5	0.3	0.0	0.0	0.0	0.0	0.8
		Q										
GLOBAL POSITIONING SYSTEM	A	D	0.0	0.0	0.0	0.0	3.5	1.2	0.0	0.0	0.0	4.7
		Q										
M249 SPARE BARREL BAG	A	D	0.0	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.8
		Q										
TRIPOD SLING FOR M240G (MK-123)	A	D	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.3
		Q										
JOINT COMBAT SHOTGUN	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	0.0	0.0	4.0	3.0	0.0	0.0	0.0	0.0	7.0
		Q										

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	10.0		0.4	0.3	0.3	0.3	0.3	0.3	0.3	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	10.0		0.4	0.3	0.3	0.3	0.3	0.3	0.3	Cont	Cont
Initial Spares	0.6		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6
Total Proc Cost	10.5		0.4	0.3	0.3	0.3	0.3	0.3	0.3	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 changes and Table of Equipment 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
Sonic Cleaning System

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.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.0	4.3	24.4	14.0	0.0	0.0	0.0	0.0	42.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	4.3	24.4	14.0	0.0	0.0	0.0	0.0	42.7
Initial Spares					0.1	0.0	0.2	0.2	0.2			0.8
Total Proc Cost	0.0			0.0	4.3	24.4	14.2	0.2	0.2	0.0	0.0	43.4
Flyaway U/C												
Wpn Sys Proc U/C												

Modular Weapons System

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

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)			P-1 Line Item Nomenclature: Modular Weapon System			Weapon System Type:			Date: February 2002		
Weapon System Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
Modular Weapon System													
M4 Carbine, 5.56						819	890	920	16000	17391	920		
M16A4 Upper Receiver and Barrel Assembly						2417	3730	648	6480	10000	648		
M203 Quick Detach Kits						467	1155	404	1010	2500	404		
Storage Container						207	460	450	450	1000	450		
Gov't Program Mngt and Logistics						185			162				
Production and Engineering Fees						250			250				
TOTAL						4345			24352				

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2002

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)		Weapon System Type:			P-1 Line Item Nomenclature: Modular Weapon System					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Modular Weapon System M4	Colt's Manufacturing Co., INC. Hartford, CT.	SS/FFP	ACALA, Rock Island, IL	Mar-02	Jun-02	890	920	Yes	N/A	N/A
FY 02					Mar-03	17391	920	YES	N/A	N/A
FY 03										
M16A4 Upper Receiver and Barrel Assembly	Colt's Manufacturing Co., INC. Hartford, CT.	SS/FFP	ACALA, Rock Island, IL.	Mar-02	Jun-02	3730	648	Yes	N/A	N/A
FY 02					Mar-03	10000	648	Yes	N/A	N/A
FY 03										
M203 Quick Detach Kits	Knights Armament Co., Vero Beach, FL.	SS/FFP	ACALA, PICATINNY, NJ	Mar-02	Jun-02	1155	404	YES	N/A	N/A
FY 02					Mar-03	2500	404	Yes	N/A	N/A
FY 03										
Storage Container	Spacesavers Storage Systems Inc., Fort Atkinson, WI.	SS/FFP	MCSC, Quantico, VA.	Mar-02	Jun-02	460	450	Yes	N/A	N/A
FY 02					Mar-03	1000	450	Yes	N/A	N/A
FY 03										

REMARKS:

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)					Date: February 2002		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): (M4) CARBINE			Admin Leadtime (after Oct 1): 0 months			Prod Leadtime: 3 months			
Line Descriptions:	(Enter name of Sub-BLI Item Here)	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary				890	17391				
Unit Cost*				0.9	0.9				
Total Cost				819.0	16000.0				
Asset Dynamics									
Beginning Asset Position					1946				
Deliveries from:	Prior Years Funding			1056					
Deliveries from:	FY 2000 Funding								
Deliveries from:	FY 2001 Funding								
Deliveries from:	FY 2002 Funding			890					
Deliveries from:	FY 2003 Funding				17391				
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position				1946	19337				
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:	678	FY XXXX		FY XXXX		FY XXXX		FY 2003	Attrition Res
Pipeline:	23	FY XXXX		FY XXXX		FY XXXX		Augment	BAI
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv
Total:	701								Storage
<p>Remarks: The 1056 Beginning Asset Position (in FY 2002) reflects the FY 1999 program buy. Inventory Objective is currently under review and may increase up to a total AO of 65,000.</p>									

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	1.3			1.3	1.5	1.5	1.4	1.5	1.6	1.6	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1.3			1.3	1.5	1.5	1.4	1.5	1.6	1.6	Cont	Cont
Initial Spares												
Total Proc Cost	1.3			1.3	1.5	1.5	1.4	1.5	1.6	1.6	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

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

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2002

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

OPERATIONS OTHER THAN WAR

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 NLSF is a substance which is applied to an area which will prevent further movement of personnel and vehicles without permanent damage to the target or the area it is being applied to. This is a Marine Corps led Joint program.

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 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.0	0.0	0.2	2.1	2.7	4.7	4.0	0.0	13.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	0.0	0.2	2.1	2.7	4.7	4.0	0.0	13.6
Initial Spares	0.0											0.0
Total Proc Cost	0.0			0.0	0.0	0.2	2.1	2.7	4.7	4.0	0.0	13.6
Flyaway U/C												
Wpn Sys Proc U/C												

The Low Altitude Air Defense (LAAD) Sustainment package comprises a number of configurations consisting of Marine Air Command and Control System (MACCS) and Short Range Air Defense (SHORAD) assets integrated with a Remote Terminal Unit (RTU) and communications equipment. The RTU and communications equipment combination, called a Director Unit (DU), provides a Ground Based Data Link (GBDL) capability that enhances the combat effectiveness of remotely emplaced Stinger gunners by providing them with low-to-medium altitude air picture (dependent upon acquisition radars available to the GBDL net) and weapons cueing. The source of this data can be a stand-alone Continuous Wave Acquisition Radar (CWAR) based DU, Tactical Defense Alert Radar (TDAR) based DU, AN/TPS-59 based DU, AN/TPS-63 based DU, AN/TPS-73 based DU, Tactical Air Operations Module (TAOM) based DU, Air Defense Communications Platform (ADCP) based DU, or several combinations of these configurations. The resulting network permits rapid and flexible deployment of assets (thereby enhancing survivability) while maintaining a high degree of data-share and command integrity. The mission of LAAD units is to provide low altitude, short range air defense capability employed in general or direct support of the MAGTF, or as an attached element of autonomous MAGTF units conducting independent operations. The weapon systems (MANPADS/AVENGER) will be employed to protect and conserve the force, allowing freedom on maneuver without unacceptable losses to the force from attack aircraft flying at low altitudes and employing weapons at short ranges, day or night and during periods of reduced visibility.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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

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

	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	2248		329								2577
Gross Cost	271.2		29.8	1.0	1.0	0.0	0.0	0.0	6.2	0.0	309.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	271.2		29.8	1.0	1.0	0.0	0.0	0.0	6.2	0.0	309.3
Initial Spares	2.2										2.2
Total Proc Cost	273.4		29.8	1.0	1.0	0.0	0.0	0.0	6.2	0.0	311.5
Flyaway U/C											
Wpn Sys Proc U/C											

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

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

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

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

The Javelin procurement is using a multi-year contract.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)			P-1 Line Item Nomenclature: JAVELIN			Weapon System Type:			Date: February 2002		
Weapon Svsstem Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
Missile Hardware- Recurring													
All Up Round			20918	305	68584								
Engineering Services			239			210			197				
Engineering Change Orders			104										
Acceptance Testing			1674	*24	68584								
SUBTOTAL Missile Hardware			22935			210			197				
Procurement Support													
Government Project Mgt Admin			780			432			456				
Government Production Engineering Admin			774			381			396				
SUBTOTAL Procurement Support			1554			813			852				
Command & Launch Hardware													
Command Launch Unit													
Engineering Services													
Engineering Change Orders													
Marine Corps Unique Hardware													
Fielding			4911										
MC Unique Configuration Upgrade Spares													
Preplanned Product Improvement (P3I)			750										
SUBTOTAL Command & Launch Hardware			5661										
Field Tactical Trainer - Instructor Station													
Basic Skills Trainer			1850	29	63803								
Missile Simulation Round													
SUBTOTAL Training Devices			1850										
Gross P-1 End Cost			32000			1023			1049				
Less: Prior Year Adv Proc			-2217										
Net P-1 Full Funding Costs			29783			1023			1049				
PLUS P-1 CY Adv. Proc													
TOTAL			29783			1023			1056				
Active			29783			1023			1056				
Reserve													

Note (*): The quantity of 24 missiles will be consumed as part of acceptance testing and is not additive to the AAO.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3) Weapon System Type: P-1 Line Item Nomenclature: JAVELIN

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
All Up Round FY 01	JOINT VENTURE TUCSON, AZ	SS/FFP	AMCOM	Dec-00	Feb-03	329	68584			
Basic Skills Trainer FY 01	JOINT VENTURE TUCSON, AZ	SS/FFP	AMCOM	Dec-00	Oct-02	29	63803			

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			14.7	0.0	1.6	0.0	0.0	0.0	0.0	0.0	16.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			14.7	0.0	1.6	0.0	0.0	0.0	0.0	0.0	16.2
Initial Spares	0.0											
Total Proc Cost	0.0			14.7	0.0	1.6	0.0	0.0	0.0	0.0	0.0	16.2
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. Funds for Fiscal Year 03 will be used to complete procurement and fielding of the Avenger Fire Control Computer (AFCC) with embedded Automatic Video Tracker (AVT).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty				330		445	526	673	805	739	2182	5700
Gross Cost				43.0	0.0	36.5	36.9	37.4	41.7	36.7	106.9	339.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				43.0	0.0	36.5	36.9	37.4	41.7	36.7	106.9	339.1
Initial Spares												
Total Proc Cost				43.0	0.0	36.5	36.9	37.4	41.7	36.7	106.9	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 SRAW 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 preplanned product improvements.

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

Note: MDA decision to delay production from 1st Qtr FY2001 to 1st Qtr FY2002, carrying FY2001 funds forward for first year execution.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)			P-1 Line Item Nomenclature: PREDATOR (SRAW)			Weapon System Type:			Date: February 2002		
Weapon System Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
Missile Hardware- Recurring													
All Up Round			28301	330	85761				29218	445	65658		
SubTotal Missile Hardware			28301						29218				
Non-Recurring Costs													
Facilitization & Tooling & Test Equipment			9614						219				
First Article/Qualification Testing			1609										
Total Flyaway			39524						29437				
Training Devices													
Predator ISMT Trainers									1294	141	9177		
Predator MILES 2000 Integration									3974				
Predator Field Handling Trainers									171	448	382		
Subtotal Training Devices									5439				
Support Cost													
Government Engineering Services			2661						1318				
Government Program Management			772						290				
SubTotal Support Cost			3433						1608				
TOTAL			42957						36484				
Active			42957						36227				
Reserve									257				

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2002

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
All up Round										
FY01	Lockheed Martin Missiles & Fire Control Orlando, FL	SS-FPIF Base Yr	MCB, Quantico, VA	Oct-01	Dec-02	330	85761	No	No	Jul-01
FY03	Lockheed Martin Missiles & Fire Control Orlando, FL	SS-FPIF Option Yr	MCB, Quantico, VA	Oct-02	Dec-03	445	65658	No	No	Jul-01
Training Devices										
Predator ISMT-E Weapon Modules FY03	Fire Arms Training Center Suwannee, GA	FFP	MCB, Quantico, VA	Dec-02	Nov-03	141	9177	No	No	May-00
Field Handling Trainers FY03	TBD	FFP	MCB, Quantico, VA	Dec-02	Jun-03	448	382	No	No	Jan-02
<p>REMARKS: FY01 - Sole Source Fixed Price Incentive Fee Initial Production contract with Base Year and one Option Year awarded in Oct 01. Request For Proposal (RFP) developed utilizing Alpha Contracting process (joint Government/Contractor Integrated Process Team (IPT) to develop the RFP).</p> <p>FY03 - Predator ISMT-E weapon modules will be procured as an Option on the Marine Corps ISMT-E contract. FY03- Predator MILES 2000 weapon module hardware and software integration to be completed during FY03.</p>										

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)					Date: February 2002		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): PREDATOR (SRAW)		Admin Leadtime (after Oct 1): 0 Months					Prod Leadtime: 14 Months		
Line Descriptions:	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
Buy Summary		330		445	526	673	805	739	
Unit Cost		85.8		65.7	57.7	53.1	49.8	47.7	
Total Cost		28301.0		29218.0	30348.0	35712.0	40076.0	35243.0	
Asset Dynamics									
Beginning Asset Position					193	651	1115	1712	
Deliveries from: FY 2001 Funding				230	100				
Deliveries from: FY 2002 Funding									
Deliveries from: FY 2003 Funding					370	75			
Deliveries from Subsequent Years Funds						440	648	782	
Other Gains									
Combat Losses									
Training Losses						24	33	33	
Test Losses (FAT/LAT)				37	12	15	18	21	
Other Losses (Surveillance Testing)						12		12	
Disposals/Retirements/Attritions									
End of Year Asset Position				193	651	1115	1712	2428	
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			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	
Remarks:									

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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

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

	Prior Years			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	14.9			0.3	3.6	8.0	0.6	0.6	0.6	0.0	0.0	28.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	14.9			0.3	3.6	8.0	0.6	0.6	0.6	0.0	0.0	28.6
Initial Spares	0.3											0.3
Total Proc Cost	15.2			0.3	3.6	8.0	0.6	0.6	0.6	0.0	0.0	28.9
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.

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

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

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

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2002

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

STINGER MISSILE MODIFICATION

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty						98						
Gross Cost	0.0			0.3	1.1	6.1	0.0	0.0	0.0	0.0	0.0	7.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.3	1.1	6.1	0.0	0.0	0.0	0.0	0.0	7.5
Initial Spares	0.0											0.0
Total Proc Cost	0.0			0.3	1.1	6.1	0.0	0.0	0.0	0.0	0.0	7.5
Flyaway U/C												
Wpn Sys Proc U/C												

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.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)			P-1 Line Item Nomenclature: STINGER MISSILE MODIFICATION			Weapon System Type:			Date: February 2002		
Weapon System Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
Launcher Electronics Assembly Support			278										
Program Support						306							
Travel						36							
In-Service Engineering Activities						766							
Stinger Missile Mod									6117	98	62418		
TOTAL			278			1108			6117				
Active			278			1108			6117				
Reserve													

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2002

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)	Weapon System Type:	P-1 Line Item Nomenclature: STINGER MISSILE MODIFICATION
--------------------------------------------------------------------------------------------------------------------	---------------------	-------------------------------------------------------------

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Stinger Missile Mod FY 03	Boeing	FFP	Huntsville, AL	Jan-03	Jul-03	98	62418	Yes	N/A	N/A

REMARKS:

Quantities in FY 03 are older models that require replacement battery, roll frequency sensor, plus replacement of older hybrid micro circuit assemblies.

INDIVIDUAL MODIFICATION

Date

February 2002

MODIFICATION TITLE: Stinger Missile Mod

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION / JUSTIFICATION:

The Stinger Missile is the only Air Defense Weapon in the forward area. Stinger missile platforms provide defense against high speed, close in, low altitude, fixed wing, unmanned aerial vehicles (UAV) and rotary wing aircraft throughout the theater of operations.

Note: Kit price includes installation.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

Installation Schedule:

	Pr Yr					FY 2001				FY 2002				FY 2003								
		Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Inputs																						98
Outputs																						98

	FY 2004				FY 2005				FY 2006				FY 2007				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		98
Outputs																		98

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIM 3 Months

PRODUCTION LEADTIME: 6 Months

Contract Dates: FY 2003 JAN 2003

Delivery Date: FY 2003 JUL 2003

INDIVIDUAL MODIFICATION

Date

February 2002

MODIFICATION TITLE (Cont): Stinger Missile Mod

FINANCIAL PLAN: (\$ in Millions)

	PRIOR YEAR		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT																					
Kit Quantity							98	6.117											98	6.117	
Inst Kits, Nonrecurring																					
Equipment, Nonrecurring																					
ECO																					
Other																					
Installation of Hardware																					
FY 2000 Eqpt -- Kits																					
FY 2001 Eqpt -- Kits																					
FY 2002 Eqpt -- Kits																					
FY 2003 Eqpt -- kits							98												98		
FY 2004 Eqpt -- kits																					
FY 2005 Eqpt -- kits																					
FY 2006 Eqpt -- kits																					
FY 2007 Eqpt -- kits																					
(FY(TC) Eqpt (xx kits)																					
Installment Cost																				98	
Total Procurement Cost								6.117													6.117

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)					Date: February 2002			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): STINGER MISSILE MOD			Admin Leadtime (after Oct 1): 3 Months			Prod Leadtime: 6 Months				
Line Descriptions:	Stinger Missile Mod	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
Buy Summary			111*		98					
Unit Cost					62.4					
Total Cost					6117.0					
Asset Dynamics										
Beginning Asset Position					111	209	209	209	209	
Deliveries from:	FY 2001 Funding									
Deliveries from:	FY 2002 Funding									
Deliveries from:	FY 2003 Funding				98					
Deliveries from Subsequent Years Funds										
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position					209	209	209	209	209	
Inventory Objective or Current Authorized Allowance										
Inventory Objective 2606	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI			
Assets Rqd for Combat Loads:	00 thru FY XXXX	00 thru FY XXXX	00 thru FY XXXX	00 thru FY XXXX		FY 2002	PAA: TAI			
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX	FY XXXX		FY 2003	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			
Remarks: *FY 01 Procured under BLI 301300 Pedestal Mounted Stinger. In FY04 LAAD Sustainment will procure new systems.										

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	85.4			4.6	0.6	0.9	0.0	0.0	0.0	0.0	0.0	91.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	85.4			4.6	0.6	0.9	0.0	0.0	0.0	0.0	0.0	91.5
Initial Spares												
Total Proc Cost	85.4			4.6	0.6	0.9	0.0	0.0	0.0	0.0	0.0	91.5
Flyaway U/C												
Wpn Sys Proc U/C												

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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:			Code:	Other Related Program Elements:								
0206315M Force Service Support Group			A									
	Prior Years			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	58.0			8.1	8.0	8.3	8.6	9.0	8.2	8.3	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	58.0			8.1	8.0	8.3	8.6	9.0	8.2	8.3	Cont.	Cont.
Initial Spares	1.6			0.5	0.2	0.3	0.2	0.3	0.2	0.3	Cont.	Cont.
Total Proc Cost	59.6			8.6	8.2	8.6	8.8	9.3	8.4	8.6	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

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

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

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

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			Weapon System Type:			Date: February 2002		
Weapon Svstem Cost Elements		ID	FY 01			FY 02			FY03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
SIGNAL GENERATOR			426	24	17750								
PROTOCOL ANALYZER, LOCAL AREA NETWORK (LAN)			262	25	10480	540	50	10800	577	53	10890		
PROTOCOL ANALYZER, WIDE AREA NETWORK (WAN)			811	35	23158	811	35	23171	812	35	23200		
ETHERNET INTERFACE (WAN)			689	50	13780	484	35	13829	485	35	13857		
ATM INTERFACE (WAN)						241	35	6886	242	35	6914		
ANALYZER, SPECTRUM (RF)						553	50	11050	556	50	11124		
ANALYZER, SPECTRUM (MICROWAVE)						1222	87	14042	1310	93	14086		
OSCILLOSCOPE			1300	150	8667								
ANALYZER POWER (HANDHELD)			121	50	2429	122	50	2435	122	50	2443		
CABLE TESTER (LAN)			174	50	3475	174	50	3480	174	50	3485		
TEST SET, TELCOM (OTDR)			231	60	3850								
MULTIMETER			195	100	1947	195	100	1948	195	100	1949		
OSCILLOSCOPE (HANDHELD)			225	125	1800	509	280	1819	531	289	1839		
TEST ADAPTER;TRSS									750	40	18750		
PROTOCOL ANALYZER (LINK-16)			1327	2	663500	665	1	665000	665	1	665000		

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: GENERAL PURPOSE ELECTRONICS TEST EQUIPMENT			Weapon System Type:		Date: February 2002	
Weapon System Cost Elements	ID CD	FY 00			FY 01			FY 02			FY03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AN/USM-657 (PROTRAK)							423	50	8460	424	50	8480	
PINPOINT TESTER							320	4	80000	240	3	80000	
FREQUENCY COUNTER (RF)				599	500	1197	620	512	1211				
ENGINEERING SUPPORT Naval Research Lab				220			225			225			
SOFTWARE SUPPORT Operating Software Test Program Set (TPS) / Gold Disks Gold Disk Program Support Weapon System - TMDE Database				1079			449			479			
LOGISTICS SUPPORT Training Material Factory Training Tech Manuals Provisioning Data Acceptance Testing				438			459			537			
K-Band													
TOTAL				8096			8012			8324			
Active				7286			7211			7492			
Reserve				810			801			832			

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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	
SIGNAL GENERATOR FY 01	Anritsu, Morgan Hill, CA	MILSTRIP	Navy (NAVICP)	Feb-01	Aug-01	24	17750	Yes	N/A	N/A	
PROTOCOL ANALYZER (LAN) FY 01	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Feb-01	Jul-01	25	10480	Yes	N/A	N/A	
FY02	TBD	MILSTRIP	Navy (NAVICP)	Jan-02	May-02	50	10800	Yes	N/A	N/A	
FY03	TBD	MILSTRIP	Navy (NAVICP)	Jan-03	May-03	53	10890	Yes	N/A	N/A	
PROTOCOL ANALYZER (WAN) FY 01	W&G, Triangle Park, NC	MILSTRIP	Navy (NAVICP)	Jul-01	Feb-02	35	23158	Yes	N/A	N/A	
FY02	W&G, Triangle Park, NC	MILSTRIP	Navy (NAVICP)	Jan-02	Jun-02	35	23171	Yes	N/A	N/A	
FY03	W&G, Triangle Park, NC	MILSTRIP	Navy (NAVICP)	Jan-03	Jun-03	35	23200	Yes	N/A	N/A	
ETHERNET INTERFACE (WAN) FY 01	W&G, Triangle Park, NC	MILSTRIP	Navy (NAVICP)	Jul-01	Feb-02	50	13780	Yes	N/A	N/A	
FY02	W&G, Triangle Park, NC	MILSTRIP	Navy (NAVICP)	Jan-02	Jun-02	35	13829	Yes	N/A	N/A	
FY03	W&G, Triangle Park, NC	MILSTRIP	Navy (NAVICP)	Jan-03	Jun-03	35	13857	Yes	N/A	N/A	
ATM INTERFACE (WAN) FY02	W&G, Triangle Park, NC	MILSTRIP	Navy (NAVICP)	Jan-02	Jun-02	35	6886	Yes	N/A	N/A	
FY03	W&G, Triangle Park, NC	MILSTRIP	Navy (NAVICP)	Jan-03	Jun-03	35	6914	Yes	N/A	N/A	
REMARKS:											

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: GENERAL PURPOSE ELECTRONICS TEST EQUIPMENT					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
ANALYZER; SPECTRUM (RF) FY02 FY03	TBD TBD	CFP CFP	USMC USMC	Feb-02 Jan-03	Jul-02 Jun-03	50 50	11050 11124	Yes Yes	N/A N/A	Sep-01 Sep-01	
ANALYZER; SPECTRUM (MICROWAVE) FY02 FY03	Hewlett Packard, Santa Clara, CA Hewlett Packard, Santa Clara, CA	MILSTRIP MILSTRIP	Navy (NAVICP) Navy (NAVICP)	Jan-02 Jan-03	May-02 Jun-03	87 93	14042 14086	Yes Yes	N/A N/A	N/A N/A	
OSCILLOSCOPE FY 01	Hewlett Packard, Santa Clara, CA	MILSTRIP	Navy (NAVICP)	Dec-00	Apr-01	150	8667	Yes	N/A	N/A	
ANALYZER POWER (HANDHELD) FY01 FY02 FY03	Fluke, Everett, WA Fluke, Everett, WA Fluke, Everett, WA	MILSTRIP MILSTRIP MILSTRIP	Navy (NAVICP) Navy (NAVICP) Navy (NAVICP)	Jul-01 Mar-02 Mar-03	Dec-01 Aug-02 Aug-03	50 50 50	2429 2435 2443	Yes Yes Yes	N/A N/A N/A	N/A N/A N/A	
REMARKS:											

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2002

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
CABLE TESTER (LAN)										
FY 01	WaveTek, San Diego, CA	MILSTRIP	Navy (NAVICP)	Jul-01	Jan-02	50	3475	Yes	N/A	N/A
FY 02	WaveTek, San Diego, CA	MILSTRIP	Navy (NAVICP)	Jan-02	Apr-02	50	3480	Yes	N/A	N/A
FY03	WaveTek, San Diego, CA	MILSTRIP	Navy (NAVICP)	Jan-03	Apr-03	50	3485	Yes	N/A	N/A
TEST SET; TELECOMM(OTDR)										
FY 01	Auritsu, Morgan Hill, CA	MILSTRIP	Navy (NAVICP)	Feb-01	Sep-01	60	3850	Yes	N/A	N/A
MULTIMETER										
FY 01	Hewlett Packard, Santa Clara, CA	MILSTRIP	Navy (NAVICP)	Jul-01	Jan-02	100	1947	Yes	N/A	N/A
FY 02	Hewlett Packard, Santa Clara, CA	MILSTRIP	Navy (NAVICP)	Jan-02	Apr-02	100	1948	Yes	N/A	N/A
FY03	Hewlett Packard, Santa Clara, CA	MILSTRIP	Navy (NAVICP)	Jan-03	Apr-03	100	1949	Yes	N/A	N/A
OSCILLOSCOPE (HANDHELD)										
FY01	Fluke, Everette, WA	MILSTRIP	Navy (NAVICP)	Jan-01	May-01	125	1800	Yes	N/A	N/A
FY02	Fluke, Everette, WA	MILSTRIP	Navy (NAVICP)	Jan-02	May-02	280	1819	Yes	N/A	N/A
FY03	Fluke, Everette, WA	MILSTRIP	Navy (NAVICP)	Jan-03	May-03	289	1839	Yes	N/A	N/A
TEST ADAPTER; TRSS										
FY03	IFR, Witchita, KS	CFP	USMC	Feb-03	Dec-03	40	18750	No	N/A	Jul-02
PROTOCOL ANALYZER (LINK-16)										
FY01	Logicon, San Diego, CA	C/FPO	Navy NAVSEA	Feb-01	Sep-01	2	66350	Yes	N/A	N/A
FY02	Logicon, San Diego, CA	C/FPO	Navy NAVSEA	Feb-02	Sep-02	1	66500	Yes	N/A	N/A
FY03	Logicon, San Diego, CA	C/FPO	Navy NAVSEA	Feb-03	Sep-03	1	66500	Yes	N/A	N/A
AN/USM-657 (PROTRAK)										
FY02	Huntron, Seattle, WA	C/FPO	Navy (NUWC)	Feb-02	Jul-02	50	8460	Yes	N/A	N/A
FY03	Huntron, Seattle, WA	C/FPO	Navy (NUWC)	Feb-03	Jul-03	50	8480	Yes	N/A	N/A
PINPOINT TESTER										
FY02	Diagnosys Sys, Kissimmee, FL	C/FPO	Navy (NUWC)	Feb-02	Sep-02	4	80000	No	Sep-01	Sep-01
FY03	Diagnosys Sys, Kissimmee, FL	C/FPO	Navy (NUWC)	Feb-03	Sep-03	3	80000	No	Sep-01	Sep-01
FREQUENCY COUNTER (RF)										
FY01	Hewlett Packard Santa Anna CA	MILSTRIP	Navy (NAVICP)	Jul-01	Feb-02	500	1197	Yes	N/A	N/A
FY02	Hewlett Packard Santa Anna CA	MILSTRIP	Navy (NAVICP)	Jan-02	Jul-02	512	1211	Yes	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	152.6		11.8	9.5	18.5	26.0	21.2	29.2	15.7	Cont	Cont
Continuing the War on Terrorism (Non-additive)					19.6*	13.5*	11.0*	3.0*	0.5*		
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	152.6		11.8	9.5	18.5	26.0	21.2	29.2	15.7	Cont	Cont
Initial Spares	15.7		0.0	0.8	0.4	0.4	1.8	2.4	2.5	Cont	Cont
Total Proc Cost	168.3		11.8	10.3	18.9	26.3	23.0	31.6	18.2	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

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

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

CI/HUMINT Equipment Program (CIHEP) - provides 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.

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 Commander's Area of Interest. The TRSS-PIP is an equipment suite consisting of: Sensor; Seismic, Magnetic, Infrared (passive) Acoustic and Relays; Dual channel duplex commandable, single channel repeaters, and Monitoring equipment; Sensor Mobile Monitoring System (SMMS), Portable Monitor (PM).

The TEG is a highly mobile imagery ground station designed to process tactical imagery in support of the MAGTF commander. The system is an integral component of the Joint Service Imagery Processing System (JSIPS), complementing the capabilities of the JSIPS National Input Segment (NIS) located at Camp Pendleton. (* Procured 70 TEG-E workstations, training and support with \$3.0M FY01 DERF.)

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2002

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.

TPCS-MULTI - 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.

COBRA- Is an open-architecture and modular UAV Multispectral (MSI) payload and integral ground processing equipment which will provide rapid, tactical reconnaissance of the littoral. The primary focus is detecting the presence of minefields, obstacles and camouflaged defenses on or near potential beach penetration areas during the planning and execution of ship to objective maneuver. A passive multispectral sensor system capable of operating in a PIONEER unmanned aerial vehicle (UAV).

IBR- The Joint Tactical/Common Integrated Broadcast Service - Modules (JTT/CIBS/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 is a result of a Congressional and OSD direction to provide a single family of IBR's for use by the armed forces. Currently, two configurations are being produced; the JTT-T/R (Transmit/Receive) and the JTT-R (Receive only). The mission is to provide critical near-real time intelligence to the tactical commander.

RREP - Received \$2M in Defense Emergency Relief Funds (DERF). Procures Digital Receiver Technologies (DRT). (This is not an end item).

TEG - Received \$3M in Defense Emergency Relief Funds (DERF). Procures workstations/software. Aids in the receipt, processing, and exploitation of imagery intelligence. (This is not an end item).

SIDS/TACPHOTO - Received \$7M in Defense Emergency Relief Funds (DERF). Procures digital camera for Manpack SIDS refresh, outstation computers, communication interface devices. (This is not an end item).

TROJAN SPIRIT - Received \$4M in Defense Emergency Relief Funds (DERF). Procures Trojan Spirit Lightweight integrated telecommunications equipment system. (This is not an end item).

*((\$3,300K) Topographic Production Capability (TPC) is a state-of-the-art system that provides automated, remote access and printing to Geospatial Information Libraries (GIL). Procure additional DTAMS for 1st, 2d, 3d MARDIV 0261s (2 x 3 for 6), additional DTAMS for 1st and 2d Intel Bn to support 1st and 4th MEBs (2 x 2 for 4), and CBIRF (1) - 11 Total DTAMS Suites.

*((\$9,000K) Tactical Exploitation Group (TEG) Provides Marines operating in OEF with finished imagery intelligence products for dissemination and fusion with other intelligence information. Procurement effort for scaleable/modular Screener/Imagery Processor (Common Imagery Processor) to compliment remote TEG-E support of F/A-18D/ATARS imagery exploitation.

*((\$5,700K) Trojan Lite system provides Marines operating in OEF with an organic, dedicated SCI communications system to disseminate and access SCI data/information; provides shared GMF bandwidth for USMC tactical units. Procure systems to reach Authorized Acquisition Objective.

*((\$1,600K) TACPHOTO - Accelerates procurement and fielding of cameras to Operating Forces.

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

Date:

February 2002

Appropriation / Budget Activity					P-1 Item Nomenclature:							
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)					INTELLIGENCE SUPPORT EQUIPMENT							
Procurement Items	Code	UOM	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
RADIO RECONNAISSANCE EQUIP PROGRAM	A	D	2.8	0.0	0.0	4.0	0.0	0.0	4.2	0.0	0.0	11.0
		Q										
TOPOGRAPHIC PRODUCTION CAPABILITY	A	D	0.0	7.0	4.6	3.9	3.6	0.6	0.0	0.0	0.0	19.8
		Q										
INTELLIGENCE BROADCAST RECEIVER (IBR)	A	D	1.4	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.2
		Q										
JSIPS TEG	A	D	0.9	1.0	4.6	3.0	2.9	0.6	0.0	0.0	0.0	12.9
		Q										
TRSS-PIP	A	D	0.0	0.0	0.3	5.8	9.9	10.5	12.2	12.6	Cont	Cont
		Q										
CIHEP	A	D	2.1	0.0	0.0	1.8	1.4	1.5	1.6	1.7	Cont	Cont
		Q										
TPCS-MULTI	A	D	0.0	0.0	0.0	0.0	8.2	8.0	7.3	1.1	Cont	Cont
		Q										
COBRA	A	D	0.0	0.0	0.0	0.0	0.0	0.0	3.9	0.3	Cont	Cont
		Q										
Continuing the War on Terrorism (Non-additive)						19.6*	13.5*	11.0*	3.0*	0.5*		
JSIPS TEG						9.0	9.0	9.0	0.0	0.0		
TROJAN LITE						5.7	1.0	0.5	0.5	0.5		
TACPHOTO						1.6	0.0	0.0	2.5	0.0		
Topographic Production Capability (TPC)						3.3	3.5	1.5	0.0	0.0		
Defense Emergency Relief Funds (DERF)					16.0*							
RREP					2.0							
TEG					3.0							
TROJAN SPIRIT					4.0							
SIDS/TACPHOTO					7.0							

Exhibit P-40, Budget Item Justification Sheet								Date: February 2002				
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.0	0.3	5.8	9.9	10.5	12.2	12.6	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	0.3	5.8	9.9	10.5	12.2	12.6	Cont	Cont
Initial Spares												
Total Proc Cost	0.0			0.0	0.3	5.8	9.9	10.5	12.2	12.6	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 Commander's Area of Interest. The TRSS-PIP is an equipment suite consisting of: Sensor; Seismic, Magnetic, Infrared (passive) Acoustic and Relays; Dual channel duplex commandable, single channel repeaters, and Monitoring equipment; Sensor Mobile Monitoring System (SMMS), Portable Monitor (PM).</p>												

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: TACTICAL REMOTE SENSOR SYSTEM PIP			Weapon System Type:			Date: February 2002		
Weapon System Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
IMAGERS AND REMOTE INTELLIGENT COMMUNICATIONS CONTROLLER (RICCS)		A							5400	VAR	VAR		
INTEGRATED LOGISTICS SUPPORT TECHNICAL DOCUMENTATION PROJECT MANAGEMENT						322			446				
TOTAL ACTIVE RESERVES						322 322			5846 5846				

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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
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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
TACTICAL REMOTE SENSOR SYSTEMS - PRODUCT IMPROVEMENT PLAN (TRSS-PIP) FY03 IMAGERS AND REMOTE INTELLIGENCE COMMUNICATIONS CONTROLLERS	TBD	TBD	TBD	Jan-03	Jul-03	VAR	VAR	NO	N/A	N/A

REMARKS: Parts will be bought in FY 03 to make sets. Because of different configurations some parts will be bought at various costs. Estimated unit cost \$2.1M per set.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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

P-1 Item Nomenclature:
Tactical Exploitation Group (TEG)

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

Code:
A

Other Related Program Elements:

	Prior Years			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty						4	6	13				23
Gross Cost												
Continuing the War on Terrorism (Non-additive)						9.0*	9.0*	9.0*				27.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)												
Initial Spares												
Total Proc Cost												
Flyaway U/C												
Wpn Sys Proc U/C												

*((\$9,000K) Tactical Exploitation Group (TEG) Provides Marines operating in OEF with finished imagery intelligence products for dissemination and fusion with other intelligence information. Procurement effort for scaleable/modular Screener/Imagery Processor (Common Imagery Processor) to compliment remote TEG-E support of F/A-18D/ATARS imagery exploitation.

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 Exploitation Group (TEG)			Weapon System Type:			Date: February 2002		
Weapon System Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
FY03 TACTICAL EXPLOITATION GROUP (TEG)		A											
Remote Tactical Capability									1.000	4	250		
Common Imagery Processor									4.000	4	1000		
Remote Data Link Capability									4.000	4	1000		
TOTAL ACTIVE RESERVES									9.000		2250		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2002

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type: Tactical Exploitation Group (TEG)		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
<u>FY03</u> TACTICAL EXPLOITATION GROUP (TEG)										
Remote Tactical Capability	SPAWAR - CHARLESTON	FFP	SPAWAR - CHARLESTON	Dec-03	May-03	4	0.2	YES	N/A	N/A
Common Imagery Processor	NORTHROP GRUMMAN, BALTI, MD		NORTHROP GRUMMAN, BALTI, MD	Dec-03	May-03	4	1.0	YES	N/A	N/A
Remote Data Link Capability	L3 COMM, SALT LAKE CITY, UTAH		L3 COMM, SALT LAKE CITY, UTAH	Dec-03	May-03	4	1.0	YES	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 2002		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): INTELLIGENCE SUPPORT EQUIPMENT		Admin Leadtime (after Oct 1):					Prod Leadtime:		
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 TEG				4	6	13			
Unit Cost				2.3	1.5	0.7			
Total Cost				9.0	9.0	9.0			
Asset Dynamics									
Beginning Asset Position									
Deliveries from:	FY 2001	Funding							
Deliveries from:	FY 2002	Funding							
Deliveries from:	FY 2003	Funding							
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position									
Inventory Objective or Current Authorized Allowance									
Inventory Objective VARIOUS	Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI	
Assets Rqd for Combat Loads:	00 thru FY XXXX		00 thru FY XXXX		00 thru FY XXXX		FY 2002	PAA: TAI	
WRM Rqmt:	FY XXXX		FY XXXX		FY XXXX		FY 2003	Attrition Res	
Pipeline:	FY XXXX		FY XXXX		FY XXXX		Augment	BAI	
Other:	FY XXXX		FY XXXX		FY XXXX			Inactive Inv	
Total:								Storage	
Remarks: FY03 - FOUR (4) RTC Systems with the ability to receive, process and disseminate tactical imagery. FY04 - Six (6) Common Imagery Processors - Lite (CIP-Lite) for TEG-E Systems. FY05 - Enhancement Kits for the TEG to incorporate emerging imagery sensors.									

Exhibit P-40, Budget Item Justification Sheet								Date: February 2002				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Item Nomenclature: Trojan Lite						
Program Elements for Code B Items: 0206313M Marine Corps Communication Equipment				Code: A	Other Related Program Elements:							
	Prior Years			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost												
Continuing the War on Terrorism (Non-additive)					4.0	5.7*	1.0*	0.5*	0.5*	0.5*		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)												
Initial Spares												
Total Proc Cost												
Flyaway U/C												
Wpn Sys Proc U/C												
<p>*(\$5,700K) TROJAN LITE system provides Marines operating in OEF with an organic, dedicated SCI communications system to disseminate and access SCI data/information; provides shared GMF bandwidth for USMC tactical units. Procure systems to reach Authorized Acquisition Objective.</p>												

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: INTELLIGENCE SUPPORT EQUIPMENT			Weapon System Type: TROJAN LITE			Date: February 2002		
Weapon System Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
TROJAN LITE						3703	7	529	3174	6	529		
PROGRAM SUPPORT (NGIT)						145			240				
PROGRAM TRAVEL						22			56				
T-BAND						130			130				
X BAND UPGRADE									2100	12	175		
TOTAL ACTIVE RESERVES						4000 4000	7	529	5700 5700	18	704		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type: TROJAN LITE			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
<u>TROJAN LITE</u>										
FY02	CECOM	FFP	CECOM	Feb-02	Aug-02	7	529	YES	NO	NO
FY03	CECOM	FFP	CECOM	Nov-02	Jun-02	6	529	YES	NO	NO

REMARKS: Parts will be bought in FY 03 to make sets. Because of different configurations some parts will be bought at various costs. Estimated unit cost \$2.1M per set.

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					Date: February 2002		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): INTELLIGENCE SUPPORT EQUIPMENT		Admin Leadtime (after Oct 1):					Prod Leadtime:		
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	TROJAN LITE			7	6				
Unit Cost				529.0	529.0				
Total Cost				3703.0	3174.0	1000.0	500.0	500.0	500.0
Asset Dynamics									
Beginning Asset Position					7	13	13	13	13
Deliveries from: FY 2001 Funding									
Deliveries from: FY 2002 Funding				7					
Deliveries from: FY 2003 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				7	13	13	13	13	13
Inventory Objective or Current Authorized Allowance									
Inventory Objective 13		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads:		00 thru FY XXXX		00 thru FY XXXX		00 thru FY XXXX		FY 2002	PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2003	Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv
Total:									Storage
Remarks:									

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	41.6			5.0	7.1	2.6	10.2	9.3	9.4	1.5	Cont	Cont
Continuing the War on Terrorism (Non-additive)						8.8*	9.4*	9.4*	9.4*	0.5*		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	41.6			5.0	7.1	2.6	10.2	9.3	9.4	1.5	Cont	Cont
Initial Spares	3.6			2.2	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	45.2			7.2	7.1	2.6	10.2	9.3	9.4	1.5	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)

IAS - Received \$3M in Defense Emergency Relief Funds (DERF). Procurement, fielding and training of technological refresh of hardware components for the IAS family of systems. (This is not an end item).

TPCS - Received \$2M in Defense Emergency Relief Funds (DERF). Procurement of Digital Receiver Technologies (DRT). This is not an end item).

*((\$8,300K) Team Portable Collection System (TPCS) provides OEF Marines with capability to conduct mission-configurable, multi-platform SIGINT collection and analysis. TPCS has been successfully deployed in support of OEF and requires a continual tech refresh to keep pace with the changing signals environment. Accelerates the development, testing, and fielding of the next generation team-packed SIGINT system.

*((\$500K) Technical Control and Analysis Center (TCAC) provides OEF Marines with a backbone, automated SIGINT system that fuses input from organic Radio Battalion SIGINT assets. Procurement of hardware refresh.

MOD	INSTALLING AGENT	INSTALLATION			
IAS MOD MEMORY DATA STORAGE	NSWC, CRANE IN	BEGIN:	OCT 96	END:	DEC 07
JSTARS	MOTOROLA, SCOTTSDALE, AZ	BEGIN:	DEC 00	END:	DEC 03
TCAC	NAWC WPN, PT MUGU, CA	BEGIN:	JAN 97	END:	DEC 03

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

Date:

February 2002

Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)						P-1 Item Nomenclature: MODIFICATION KITS (INTELL)						
Procurement Items	Code	UOM	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
IAS MOD	A	D	4.5	1.5	1.6	1.3	1.4	1.4	1.4	1.4	Cont	Cont
		Q										
TCAC PIP	A	D	1.0	0.7	0.8	1.0	0.0	0.0	0.0	0.0	0.0	3.5
		Q										
JSTARS	A	D	5.4	0.0	1.7	0.3	3.5	5.9	5.0	0.1	Cont	Cont
		Q										
TPCS UPGRADE	A	D	10.9	2.8	0.0	0.0	2.5	2.1	0.0	0.0	0.0	18.2
		Q										
AN/TSQ-90 TERPES	A	D	7.8	0.0	3.0	0.0	2.9	0.0	3.0	0.0	0.0	16.7
		Q										
Continuing the War on Terrorism (Non-additive)						8.8*	9.4*	9.4*	9.4*	0.5*		
Team Portable Collection System (TPCS)						8.3	9.0	8.9	6.4	0.0		
Technical Control and Analysis Center (TCAC)						0.5	0.4	0.5	3.0	0.5		
Defense Emergency Relief Funds (DERF)					5.0*							
Intelligence Analysis System					3.0							
Team Portable Collection System (TPCS)					2.0							

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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

P-1 Item Nomenclature:
Team Portable Collection System (TPCS)

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

Code:
A

Other Related Program Elements:

	Prior Years			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost												
Continuing the War on Terrorism (Non-additive)						8.3*	9.0*	8.9*	6.4*			
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)												
Initial Spares												
Total Proc Cost												
Flyaway U/C												
Wpn Sys Proc U/C												

*(**\$8,300K**) Team Portable Collection System (TPCS) provides OEF Marines with capability to conduct mission-configurable, multi-platform SIGINT collection and analysis. TPCS has been successfully deployed in support of OEF and requires a continual tech refresh to keep pace with the changing signals environment. Accelerates the development, testing, and fielding of the next generation team-packed SIGINT system.

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: Team Portable Collection System (TPCS)			Weapon System Type:			Date: February 2002		
Weapon System Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
TEAM PORTABLE COLLECTION SYS (TPCS)													
BAE SYSTEMS HYPERWIDE									8000	16	500		
LIGHTWEIGHT GENERATORS									300	60	5000		
TOTAL ACTIVE RESERVES									8300			8300	

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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

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
FY03 TEAM PORTABLE COLLECTION SYSTEM										
BAE SYSTEMS HYPERWIDE	BAE SYSTEMS, NASHUA, NH	FFP		TBD	TBD	16	500			
LIGHTWEIGHT GENERATORS	MAINSTREAM ENG, MELBOURNE FLORIDA	FFP		TBD	TBD	60	5000			

REMARKS: Parts will be bought in FY 03 to make sets. Because of different configurations some parts will be bought at various costs. Estimated unit cost \$2.1M per set.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2002

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

ITEMS UNDER \$5M (INTELL)

Program Elements:

0206313M Marine Corps Communication Equipment

Code:

A

Other Related Program Elements:

	Prior Years			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	2.2			1.0	1.6	1.8	2.3	0.0	0.0	0.0	0.0	9.0
Continuing the War on Terrorism (Non-additive)						2.4*	9.5*	9.2*	9.5*	0.0		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2.2			1.0	1.6	1.8	2.3	0.0	0.0	0.0	0.0	9.0
Initial Spares	0.0			0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1
Total Proc Cost	2.2			1.0	1.7	1.9	2.3	0.0	0.0	0.0	0.0	9.1
Flyaway U/C												
Wpn Sys Proc U/C												

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

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

*((\$2,400K) I-SURSS/SURSS procures additional aircraft and ground control stations for fielding to a wider range of units such as Light Armor Reconnaissance battalions, Surveillance Target Acquisition platoons, and Intelligence battalions.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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

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

	Prior Years			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	35.7			4.7	4.5	4.6	4.7	4.7	4.2	4.3	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	35.7			4.7	4.5	4.6	4.7	4.7	4.2	4.3	Cont.	Cont.
Initial Spares	0.1											
Total Proc Cost	35.8			4.7	4.5	4.6	4.7	4.7	4.2	4.3	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

This is a composite line which consists of several general purpose mechanical test equipment items.

Funds are used to buy mechanical test equipment to support the following principal end items:

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

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

Ordnance: Tanks, Light Armored Vehicles (LAV's), Assault Amphibious Vehicles (AAV's), Self Propelled Howitzers, Rocket launchers etc.

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.

Funding sustains modernization and standardization plans, as well as new equipment identified in support of new principal end items. In some cases, new requirements will supercede planned requirements. The items bought with these funds are non-developmental, commercial-off-the shelf items (consequently extremely low risk). Also, funding is provided for electro-optics testheads which will be integrated with Third Echelons Test Set basic units being purchased in the Automatic Test Equipment budget line.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	119.9			21.2	29.0	23.2	30.3	34.4	24.1	7.5	0.0	289.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	119.9			21.2	29.0	23.2	30.3	34.4	24.1	7.5	0.0	289.5
Initial Spares	1.1			0.0	0.2	1.1	1.6	1.4	0.0	0.0	0.0	5.4
Total Proc Cost	121.0			21.2	29.2	24.3	31.9	35.8	24.1	7.5	0.0	294.9
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.

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

NIGHT VISION MODIFICATION. The NV Mod will provide enhancements and improvements to current systems including advancements in night vision optics, directed energy devices, and thermals.

MINI NIGHT VISION SIGHT - The Mini Night Vision Sight (MNS) is a lightweight, compact high performance device that will use the OMNI IV MX 10160 image intensifier tube. The system weighs less than two pounds, comes with a MIL-STD-1913 rail. The MNS can be mounted to any weapon that uses the standard MIL-STD-1913 rail and will replace the AN/PVS-4 in select units.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: NIGHT VISION EQUIPMENT			Weapon System Type:			Date: February 2002		
Weapon Svstem Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
AN/PAS-13 Thermal Weapon Sight Production & Engineering Fee (P&E) Eng & Program Spr/Logistics Subtotal	A		13337 250 582 14169	743	17950	17950 250 300 18500	1000	17950	17950 250 326 18526	1000	17950		
*AN/PEQ-2A Prog Spt/Logistics Ancillary Equip / Spares / Fielding Subtotal	A		1963 33 1996	2285	859								
Improved Night/Day Observation and Control Device (INOD) Medium Program Spt/Logistics (Medium) Subtotal	A		900 98 998	90	10000	900 98 998	90	10000	900 135 1035	90	10000		
Improved Night/Day Observation and Control Device (INOD) Heavy Program Spt/Logistics (Heavy) Subtotal	A		900 98 998	60	15000	900 98 998	60	15000	900 135 1035	60	15000		
Night Vision Modifications Subtotal	A					1592 1592	VAR	VAR	2608 2608	VAR	VAR		
*Borelights Program Spt/Logistics Subtotal	A		864 134 998	2879	300								
M203 Tilting Bracket Program Spt/Logistics Subtotal	A		1890 106 1996	1575	1200								
PVS-17 Miniature Night Sight Program Spt/Logistics Subtotal						5999 912 6911	1333	4500					
TOTAL			21155			28999			23204				
Active			21155			28724			23204				
Reserve						275							
* Laser Borelights have reached AAO. * AN/PEQ-2 reached AAO by FY 2000. Congr. Possible AAO increase. Re-evaluating.													

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2002

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: NIGHT VISION EQUIPMENT				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
AN/PAS-13 Thermal Weapon Sight (TWS)										
FY01	Raytheon/Dallas TX	C/FFP	PM NV/RSTA, Ft Belvoir	Sep-01	Jul-02	743	17950	Yes	N/A	Sep-97
FY02	Raytheon/Dallas TX	C/FFP	PM NV/RSTA, Ft Belvoir	Dec-01	Oct-02	1000	17950	Yes	N/A	Sep-97
FY03	Raytheon/Dallas TX	C/FFP	PM NV/RSTA, Ft Belvoir	Dec-02	Oct-03	1000	17950	Yes	N/A	Sep-97
AN/PEQ-2A										
FY01	Insight Tech/Bedford NH	C/FFP	CECOM, Ft Monmouth	TBD	TBD	2285	859	Yes	N/A	Jun-00
INOD (Medium)										
FY01	TBD	C/FFP	SYSCOM, Quantico	Mar-02	Jun-02	90	10000	No	N/A	TBD
FY02	TBD	C/FFP	SYSCOM, Quantico	Mar-02	Jun-02	90	10000	No	N/A	TBD
FY03	TBD	C/FFP	SYSCOM, Quantico	Oct-02	Jul-03	90	10000	No	N/A	TBD
INOD (Heavy)										
FY01	TBD	C/FFP	SYSCOM, Quantico	Mar-02	Jun-02	60	15000	No	N/A	TBD
FY02	TBD	C/FFP	SYSCOM, Quantico	Mar-02	Jun-02	60	15000	No	N/A	TBD
FY03	TBD	C/FFP	SYSCOM, Quantico	Oct-02	Jul-03	60	15000	No	N/A	TBD
Borelight										
FY01	Insight Tech/Bedford NH	C/FFP	NSWC Crane	TBD	TBD	2879	300	Yes	N/A	Mar-99
M203 Tilting Bracket										
FY01	Various	C/FFP	NSWC Crane	Sep-01	Feb-02	1575	1200	No	N/A	Jul-01
PVS-17 Miniature Night Sight										
FY02	Litton	C/IDIQ	NSWC Crane	Jun-02	Apr-02	IQIQ	4500	No	N/A	Oct-00
REMARKS: The INOD is a two device solution with two unit costs -INOD Medium unit cost \$10,000 and INOD Heavy unit cost \$15,000.										

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					Date: February 2002		
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		
Line Descriptions:		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary			743	1000	1000	1031	741		
Unit Cost			17.95	17.95	17.95	17.95	17.95		
Total Cost			13337.0	17950.0	17950.0	18506.0	13300.0		
Asset Dynamics									
Beginning Asset Position					186	1827	2827	3774	4515
Deliveries from: FY 2001 Funding				186	557				
Deliveries from: FY 2002 Funding					1000				
Deliveries from: FY 2003 Funding					84	916			
Deliveries from Subsequent Years Funds						84	947	741	
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position				186	1827	2827	3774	4515	4515
Inventory Objective or Current Authorized Allowance			4515	4515	4515	4515	4515	4515	4515
Inventory Objective 4515		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads:		00 thru FY XXXX		00 thru FY XXXX		00 thru FY XXXX		FY 2002	PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2003	Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv
Total:									Storage
Remarks:									

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	10.1		10.6	8.9	16.1	12.8	9.3	7.0	7.4	Cont	Cont
Continuing the War on Terrorism (Non-additive)					2.5*	2.8*	2.9*	2.9*	3.0*		
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	10.1		10.6	8.9	16.1	12.8	9.3	7.0	7.4	Cont	Cont
Initial Spares			0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.4
Total Proc Cost	10.1		10.6	8.9	16.5	12.8	9.3	7.0	7.4	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

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

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

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

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

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

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

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2002

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

ITEMS UNDER \$5M (COMM & ELEC)

AN/TPQ-46 False Location Radar Mod - funds an effort to reduce false locations by upgrading the system's operational shelter and antenna. Improvements to the shelter will incorporate upgrades to the system operational software and system computing hardware while improvements to the antenna include the addition of a Side Lobe Blanking channel and a slotted array to the face of the antenna in order to eliminate side lobe returns.

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

*((\$1,700K) Intelligence Surveillance and Reconnaissance (ISR) ensures that OEF Marines have sufficient spares and parts for Intelligence systems that are subject to demanding environmental conditions; it additionally ensures that software updates are developed and fielded expeditiously.

*((\$800K) Secure Wireless- Provides global secure communications, providing an alternate method of connectivity if other means are unavailable. Funding would meet the fielding of 116 terminals and the provision of terminal service for two years.

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

Date:

February 2002

Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)					P-1 Item Nomenclature: ITEMS UNDER \$5M (COMM & ELEC)							
Procurement Items	Code	UOM	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Joint Communications Support Element (JCSE)	A	D	0.3	0.3	0.3	0.4	0.4	0.4	0.4	0.4	Cont	Cont
		Q										
Air Defense Communications Platform (ADCP) PIP	A	D	0.2	0.3	0.4	0.3	0.3	0.2	0.1	0.0	0.0	1.7
		Q										
MACCS Radar (CWAR)	A	D	1.4	1.5	0.4	1.2	0.5	0.5	0.0	0.0	0.0	5.5
		Q										
Tools, Sets, Kits & Chests (TSK&C)	A	D	0.7	0.7	1.0	3.1	4.7	1.1	1.1	1.1	Cont	Cont
		Q										
Calibration Equipment	A	D	2.1	2.1	2.2	2.2	2.3	2.3	1.9	2.0	Cont	Cont
		Q										
Alternative Power Sources for Communication Equipment (APSCE)	A	D	0.0	0.0	4.5	4.6	4.7	4.8	3.5	3.9	Cont	Cont
		Q										
AN-TPQ46	A	D	1.1	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0.0	5.4
		Q										
Night Vision Mod Line	A	D	0.2	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0
		Q										
Power Supply	A	D	2.0	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.9
		Q										
Continuing the War on Terrorism (Non-additive)						2.5*	2.8*	2.9*	2.9*	3.0*		
Intelligence Surveillance and Reconnaissance (ISR)						1.7	1.7	1.7	1.7	1.7		
Secure Wireless						0.8	1.1	1.2	1.2	1.3		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	100.0		80.4	21.0	39.0	48.3	49.1	58.9	71.6	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	100.0		80.4	21.0	39.0	48.3	49.1	58.9	71.6	Cont	Cont
Initial Spares			2.0								
Total Proc Cost	100.0		80.4	21.0	39.0	48.3	49.1	58.9	71.6	Cont	Cont
Flyaway U/C											
Wpns Sys Proc U/C											

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

The Marine Corps Common Hardware Client Workstations and File/Application Servers Programs implement approved recommendations of the Unified MAGTF C4I IPT and support the Marine Corps Master Plan R.7. which calls for "A robust command and control/information infrastructure, extending the defense information infrastructure to meet Marine Corps deployed 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.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: COMMON COMPUTER RESOURCES			Weapon System Type:			Date: February 2002		
Weapon Svstem Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
Tactical and Non-Tactical MCHS Workstations			54588	VAR	VAR	18280	VAR	VAR	14042	VAR	VAR		
Tactical and Non-Tactical MCHS Servers			21226	VAR	VAR	2750	VAR	VAR	24932	VAR	VAR		
ILS			4572	VAR	VAR								
TOTAL			80386			21030			38974				
Active			79840			21030			38974				
Reserve			546										
<p>Note: FY01 included "Tactical and Non-Tactical" workstations and servers. FY02 and out includes tactical workstations and servers, as well as,non-tactical file/application servers.</p>													

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)			P-1 Line Item Nomenclature: Tactical Workstations			Weapon System Type:			Date: February 2002		
Weapon System Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
WORKSTATIONS:													
Non MCHS RISC (SP) CCU			14682	214	68607	2594	36	72056					
RISC Technical Desktop						50	2	25000					
RISC GP Desktop			1059	60	17650	679	45	15089	5596	382	14649		
Non MCHS (SP) Laptop									2255	203	11108		
CISC Multimedia Laptop			9162	1243	7371	4328	601	7201	1833	262	6996		
CISC Multimedia Laptop (RG)			13005	1146	11348	9253	854	10835					
CISC Multimedia Laptop (RG) Hardened						1241	471	2635	3150	1238	2544		
CISC GP Laptop			195	54	3611								
CISC Technical Desktop			546	97	5629	12	3	4000	664	165	4024		
CISC GP Desktop			15939	7910	2015	123	50	2460	185	77	2403		
TS Computers (Laptops)									34	12	2833		
TS Computers (Desktop)									325	202	1609		
TOTAL			54588			18280			14042				
Active			54200			18280			14042				
Reserve			388										

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 026			P-1 Line Item Nomenclature: TACTICAL AND NON-TACTICAL MCHS SERVERS			Weapon System Type:			Date: February 2002		
Weapon System Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
SERVERS:													
Non MCHS RISC (SP)			223	1	223000				1059	5	211800		
RISC Enterprise			4914	103	47709	1891	31	61000	9318	168	55464		
RISC Departmental						354	8	44250	2908	72	40389		
RISC Entry Level						278	9	30889	273	10	27300		
RISC Entry Level (Portable)						82	3	27333	7037	305	23072		
CISC Enterprise			8247	648	12727				2807	170	16512		
CISC Departmental			6694	545	12283	145	10	14500	1360	112	12143		
CISC Entry Level (Portable)			14	2	7000				62	7	8857		
Application Servers													
RISC Rackmountable Tech WS			1134	95	11937								
TS Computers									108	18	6000		
Note: FY01 included "Tactical and Non-Tactical" workstations and servers. FY02 and out includes tactical workstations and servers, as well as, non-tactical file/application servers.													
TOTAL			21226			2750			24932				
Active			21068			2750			24932				
Reserve			158										

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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										
FY01	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A
FY02	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A
FY03	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A

NOTE:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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										
FY01	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A
FY02	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A
FY03	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A

NOTE:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	58.7			14.2	17.1	33.5	38.8	43.3	52.7	52.0	CONT	CONT
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	58.7			14.2	17.1	33.5	38.8	43.3	52.7	52.0	CONT	CONT
Initial Spares	3.5			0.0	1.0	1.5	0.9	1.2	1.4	1.5	CONT	CONT
Total Proc Cost	62.1			14.2	18.1	35.0	39.7	44.5	54.1	53.5	CONT	CONT
Flyaway U/C												
Wpn Sys Proc U/C												

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

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

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

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

Unit Operations Center (UOC) - will provide a facility 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.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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

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

	Prior Years			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.0	9.5	6.4	4.3	0.0	0.0	0.0	0.0	20.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	9.5	6.4	4.3	0.0	0.0	0.0	0.0	20.2
Initial Spares				0.0	0.5	0.0	0.1	0.1	0.0	0.0	0.0	0.7
Total Proc Cost	0.0			0.0	10.1	6.4	4.4	0.1	0.0	0.0	0.0	21.1
Flyaway U/C												
Wpn Sys Proc U/C												

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

This line consists of the following:

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

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: DACT			Weapon System Type:			Date: February 2002		
Weapon Svstem Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
DACT		A											
Ruggedized Handheld Computer(RHC) Vehicle Mount Assembly & accessories						5835	VAR	VAR	4062	VAR	VAR		
COTS Equipment						1420			759				
COTS Software Licenses						171			212				
Support Equipment						88			170				
Production Support - Raytheon, Indianapolis						1293			816				
Training						318			223				
Logistics Support						231			188				
Travel						165							
TOTAL						9521			6430				
Active						9521			6430				
Reserves													

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2002

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)	Weapon System Type:	P-1 Line Item Nomenclature: DACT
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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
(RHC) Vehicle Mount Assembly FY 02 FY 03	Raytheon, Indianapolis, IN Raytheon, Indianapolis, IN	C/TM*/O C/TM*/O	MARCORSYSCOM MARCORSYSCOM	Mar-02 Nov-02	Jul-02 Apr-03	VAR VAR	VAR VAR	N/A N/A	N/A N/A	N/A N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2002

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

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

	Prior Years			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty (COC end items)				0	0	32	38	53	42	56	CONT	CONT
Gross Cost				0.0	0.0	23.1	29.9	36.9	42.3	42.2	CONT	CONT
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				0.0	0.0	23.1	29.9	36.9	42.3	42.2	CONT	CONT
Initial Spares				0.0	0.0	0.0	0.7	0.9	1.2	1.3	CONT	CONT
Total Proc Cost				0.0	0.0	23.1	30.5	37.7	43.5	43.5	CONT	CONT
Flyaway U/C												
Wpn Sys Proc U/C												

Unit Operations Center (UOC) - will provide a facility 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.

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: UNIT OPERATIONS CENTER			Weapon System Type:		Date: February 2002	
Weapon System Cost Elements		FY 00			FY 01			FY 02			FY 03		
ID		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
CD		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Unit Operations Center BN COC											15121	24	630042
Unit Operations Center RGMT COC											7561	8	945125
ILS											213		
PM SUPPORT											213		
TOTAL Active Reserve											23108		23108

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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
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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
Unit Operations Center BN COC FY 03	TBD	FFP	MCSC, Quantico VA	Jan-03	Nov-03	24	630042	Y		
UOC RGMT COC FY 03	TBD	FFP	MCSC, Quantico VA	Jan-03	Nov-03	8	945125	Y		

REMARKS:

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					Date: February 2002			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): COMMAND POST SYSTEMS			Admin Leadtime (after Oct 1): 0			Prod Leadtime: 7				
Line Descriptions:	Unit Operations Center	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
Buy Summary					32	38	53	42	55	
Unit Cost					0.7	0.7	0.7	1.0	0.8	
Total Cost					22.7	28.3	36.3	40.6	41.1	
Asset Dynamics										
Beginning Asset Position							30	62	123	
Deliveries from:	FY 2001 Funding									
Deliveries from:	FY 2002 Funding									
Deliveries from:	FY 2003 Funding					30	2			
Deliveries from Subsequent Years Funds							30	61	42	
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position						30	62	123	165	
Inventory Objective or Current Authorized Allowance						417	417	417	417	
Inventory Objective 417	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI			
Assets Rqd for Combat Loads:	00 thru FY XXXX	00 thru FY XXXX		00 thru FY XXXX		FY 2002	PAA: TAI			
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2003	Attrition Res			
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment	BAI			
Other:	FY XXXX	FY XXXX		FY XXXX			Inactive Inv			
Total:							Storage			
<p>Remarks: Current AO is 417. Old AO was 182. AO Change reflects change in system definition and does not actually increase number of fielded units.</p> <p>Unit Cost is the Average unit cost of the BN COC and RGMT COC.</p>										

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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

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

	Prior Years			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	339.7			15.1	48.8	25.5	10.5	27.4	17.3	17.3	0.0	501.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	339.7			15.1	48.8	25.5	10.5	27.4	17.3	17.3	0.0	501.6
Initial Spares	8.2			1.2	0.3	0.0	0.0	0.0	0.0	0.0	0.0	9.7
Total Proc Cost	348.0			16.2	49.1	25.5	10.5	27.4	17.3	17.3	0.0	511.3
Flyaway U/C												
Wpn Sys Proc U/C												

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

GROUND MOBILE FORCES (GMF)-Due to STAR-T program delays, the STAR-T will not be procured. Rather, so as to keep an SHF SATCOM capability in the FMF until STAR-T becomes available, the GMF program will procure Lightweight Multiband Satellite Terminals (LMST).

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.

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

AN/MRC-142 - Digital Wideband Transmission System (DWTS) Radio Terminal Set (RTS) is used at the Marine Expeditionary Force, Division, Wing, and Force Service Support Group. It provides medium range, medium capacity, multi-channel trunking required by deployed forces to interconnect the Unit Level Circuit Switch (ULCS). The system is capable of providing up to two separate UHF radio paths in the 1350-1850 MHZ range, using line-of-sight for distances up to 35 miles, for interconnection of digital trunk groups at 144, 288, or 576 Kbps over a maximum of 36 channels. The pre-planned product improvement

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2002

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

RADIO SYSTEMS (P44445)

(PIP) for the AN/MRC-142 will replace the existing low-rate multiplexer with a high-speed, robust multiplexer. This upgrade provides increased reliability and performance as well as allow for access to the network operations from a central command. The upgraded multiplexer will also provide interoperability with the Navy's DWTS systems installed aboard the Amphibious Readiness Groups (ARGs).

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

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

JOINT TACTICAL RADIO SYSTEMS (JTRS) - A joint program established to develop and validate a software and hardware architecture for the development of modern, digital communication systems. It is a software programmable, multi-band, multi-mode radio that provides integrated data, video, and voice to support dissemination of battlespace command and control data, Situational Awareness (SA) data, and C2 voice circuits. JTRS is an integrated solution to support mechanized, mobile, and dismounted forces where the ground domain versions will provide vehicle, manpack, and hand-held radios. The system will also provide embedded networking and information security.

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).

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

Date:

February 2002

Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)						P-1 Item Nomenclature: RADIO SYSTEMS (P44445)						
Procurement Items	Code	UOM	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
GROUND MOBILE FORCES	A	D	57.6	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	59.1
		Q										
SMART-T	A	D	18.7	0.5	1.7	23.1	0.0	0.0	0.0	0.0	0.0	44.0
		Q										
EPLRS	A	D	43.5	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.8
		Q										
DIGITAL WIDEBAND TRANSMISSION SYS(DWTS)	A	D	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0.0	0.0	10.5
		Q										
TACTICAL HAND HELD RADIO (THHR)	A	D	5.5	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.8
		Q										
GLOBAL BROADCAST SERV TERM	A	D	0.1	0.0	0.0	0.0	10.5	10.5	0.0	0.0	0.0	21.1
		Q										
RAPID RESPONSE SYSTEM	A	D	0.0	0.0	36.5	0.0	0.0	0.0	0.0	0.0	0.0	36.5
		Q										
LIGHT WEIGHT MULTI SATELLITE TERMINAL	A	D	0.0	0.0	0.0	1.0	0.0	12.4	0.0	0.0	0.0	13.4
		Q										
JOINT TACTICAL RADIO SYSTEMS	A	D	0.0	0.0	0.0	0.0	0.0	4.5	17.3	17.3	0.0	39.1
		Q										
Defense Emergency Relief Funds (DERF)					5.3*							
JTF ENABLER					4.3							
RadBn Mods					1.0							

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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

P-1 Item Nomenclature:
SMART-T

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

Code:
A

Other Related Program Elements:

	Prior Years			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	18.7			0.5	1.7	23.1	0.0	0.0	0.0	0.0	0.0	44.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	18.7			0.5	1.7	23.1	0.0	0.0	0.0	0.0	0.0	44.0
Initial Spares												
Total Proc Cost	18.7			0.5	1.7	23.1	0.0	0.0	0.0	0.0	0.0	44.0
Flyaway U/C												
Wpn Sys Proc U/C												

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

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)			P-1 Line Item Nomenclature: SMART-T			Weapon System Type:			Date: February 2002		
Weapon System Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
SMART-T													
SMART-T TERMINAL						1200	1	1200000	21000	14	1500000		
ENGINEERING SUPPORT			503			60			350				
INTEGRATED LOGISTICS SUPPORT						180			200				
FIELDING INSTALL BY CONTRACTOR									813				
NET TRAINING						100			720				
TRAINING						154							
TOTAL			503			1694			23083				
Active			503			1694			23083				
Reserves													

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2002

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

Weapon System Type:

P-1 Line Item Nomenclature:
RADIO SYSTEMS (P44445)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
SMART-T SMART-T TERMINAL FY02	RAYTHEON ELEC SYS	FFP	CECOM	Mar-02	Sep-03	1	1200000	YES	NO	NO
FY03	RAYTHEON ELEC SYS	FFP	CECOM	Feb-03	Aug-04	14	1500000	YES	NO	NO

REMARKS: The FY03 unit cost increase is because the Marine Corps is the only service procuring this item. In FY02, the Army and Air Force procured additional quantities thereby reducing the cost per unit.

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)					Date: February 2002		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): RADIO SYSTEMS (P44445)			Admin Leadtime (after Oct 1): 0 Months			Prod Leadtime: 0 Months			
Line Descriptions:		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
Buy Summary			1	14					
Unit Cost			1200000.0	1500000.0					
Total Cost			1694000.0	23083000.0					
Asset Dynamics									
Beginning Asset Position				12	25	32	39	39	
Deliveries from: Prior Years Funding			12	12					
Deliveries from: FY 2000 Funding									
Deliveries from: FY 2001 Funding									
Deliveries from: FY 2002 Funding				1					
Deliveries from: FY 2003 Funding					7	7			
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position			12	25	32	39	39	39	
Inventory Objective or Current Authorized Allowance									
Inventory Objective 39		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads:		thru FY XXXX		thru FY XXXX		thru FY XXXX		FY 2002	PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2003	Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv
Total:									Storage
Remarks:									

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	12.7			3.1	1.0	4.0	40.0	53.4	84.6	19.9	0.0	218.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	12.7			3.1	1.0	4.0	40.0	53.4	84.6	19.9	0.0	218.6
Initial Spares	0.0			0.0	3.2	4.2	0.3	0.8	0.0	0.0	0.0	8.5
Total Proc Cost	12.7			3.1	4.2	8.2	40.3	54.1	84.6	19.9	0.0	227.1
Flyaway U/C												
Wpn Sys Proc U/C												

Defense Message System (DMS) is an OSD-mandated program to integrate Automatic Digital Network (AUTODIN) and E-Mail into a single, secure, DoD message communications system. DMS will expand writer-to-reader connectivity, support, and message security services. Organizations and individuals 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. DMS will do everything our current Windows NT E-Mail and AUTODIN systems do as well as provide connectivity to all users in DoD.

DMS - This program received \$2.7M from the Defense Emergency Relief Fund (DERF). Procure CGS-300 defense messaging systems information boxes. (This is not an end item).

Deployed Security Interdiction Device (DSID) - Received \$.988K from the Defense Emergency Relief Fund (DERF). Procure DSIDs and DSID smallwalls/software. (This is not an end item).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	128.3			82.5	9.4	16.4	17.1	17.1	18.0	18.3	Cont	Cont
Continuing the War on Terrorism (Non-additive)						4.6*	7.8*	8.8*	8.2*	7.5*		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	128.3			82.5	9.4	16.4	17.1	17.1	18.0	18.3	Cont	Cont
Initial Spares												
Total Proc Cost	128.3			82.5	9.4	16.4	17.1	17.1	18.0	18.3	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

The Marine Corps Communication/Electronic Infrastructure Support program is an aggregation of inter-related data processing disciplines. The overall objective is to achieve modernization and increase processing capacity, both of which are required to allow continued operation of existing automated information systems and the implementation of new Corporate Information Management (CIM) automated information systems (AIS) to support all functional areas.

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

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2002

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

COMM &ELEC INFRASTRUCTURE SUPPORT

3. NETWORK INFRASTRUCTURE: The Marine Corps Network Infrastructure program standardizes, upgrades, and replaces key information transfer components located on supporting establishment bases inside support facilities to ensure global connectivity for Marine forces, and support DoD-sponsored and Marine Corps-unique applications. This program focuses on providing Local Area Network (LAN) hardware, software, and internal wiring for buildings on Marine Corps bases. Network infrastructure components include data communication hubs, routers, switches, premise structured wiring, network management and helpdesk tools, Network Operating System (NOS)/Messaging software, Office Automation Suite upgrade, Network Data Storage Solution (NDSS) and communication server replacements.

4. ASSET TRACKING LOGISTICS AND SUPPLY SYSTEM (ATLASS): ATLASS involves the migration of Marine Corps intermediate and consumer level supply and maintenance from a mainframe into a personal computer application using a networked client-server environment. ATLASS Phase II+ consolidates the total force intermediate and consumer level supply and maintenance information management functions into a single materiel management system. ATLASS Phase II+ is a client-server based supply maintenance and materiel readiness Automated Information Systems (AIS) that is readily deployable. ATLASS Phase II+ supports any size deployment and retains flexibility to exploit existing commercial and government off-the-shelf software. This system is compliant with MAGTF C4I concept, GCCS COE, and published DOD standards for open systems architecture.

5. 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.

6. 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 ability to electronically sign documents, encrypt messages and documents, and to authenticate and protect Web access.

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

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2002

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

COMM &ELEC INFRASTRUCTURE SUPPORT

*(**\$1900K**) Computer Network Defense-Provides host based and network intrusion detection systems on the MCEN Service Net and local architecture. Monitors operating system log entries, key system files, and network traffic for unauthorized and/or malicious activities.

*(**\$700K**) Deployed Security Interdiction Devices-Provides for boundary level point of presence tactical network defense.

*(**\$2000K**) Continuity of Intellegence-Provides for JWICS communications infrastructure and database capability.

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

Date:

February 2002

Appropriation / Budget Activity				P-1 Item Nomenclature:								
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)				COMM &ELEC INFRASTRUCTURE SUPPORT								
Procurement Items	Code	UOM	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Base Telecom Infrastructure	A	D	91.7	15.6	1.5	13.3	13.5	13.3	11.9	11.8	CONT	CONT
		Q										
Congressional Add for Camp Pendleton	A	D	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0
		Q										
Network Infrastructure	A	D	28.0	46.1	0.0	0.0	0.0	0.0	2.7	2.8	CONT	CONT
		Q										
Atlas II+	A	D	3.4	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.3
		Q										
Tactical Support System	A	D	1.3	1.6	1.1	1.1	1.1	1.2	1.0	1.1	CONT	CONT
		Q										
Public Key Infrastructure	A	D	0.0	2.9	4.9	1.8	2.5	2.6	2.3	2.5	CONT	CONT
		Q										
Common End User Package	A	D	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
		Q										
DPRIS	A	D	1.3	0.3	2.0	0.0	0.0	0.0	0.0	0.0	0.0	3.6
		Q										
DPRIS UPGRADES	A	D	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.4
		Q										
Continuing the War on Terrorism (Non-additive)						4.6*	7.8*	8.8*	8.2*	7.5*		
Computer Network Defense						1.9	2.0	2.3	2.3	2.5		
Deployed Security Interdiction Devices						0.7	0.8	0.9	0.9	1.0		
Continuity of Intelligence						2.0	5.0	5.0	5.0	4.0		

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: COMM &ELEC INFRASTRUCTURE SUPPORT			Weapon System Type:			Date: February 2002		
Weapon System Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
BASE TELCOM INFRASTRUCTURE			21635	VAR	VAR	1505	VAR	VAR	13278	VAR	VAR		
TOTAL			21635			1505			13278				
Active Reserve			21635			1505			13278				

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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	Specs Avail?	Date Revsn Avail	RFP Issue Date
BASE TELECOMMUNICATIONS							0			
FY 01	GD, NEEDHAM MA/VARIOUS	FFP/IDIQ	USACECOM	VAR	VAR	VAR	21635000	YES	VAR	VAR
FY 02	GD, NEEDHAM MA/ VARIOUS	FFP/IDIQ	USACECOM	VAR	VAR	VAR	1505000	YES	VAR	VAR
FY 03	TBD	FFP/IDIQ	TBD	Feb-03	TBD	VAR	13278000	COTS		TBD

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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

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

Program Elements:
0206313M Marine Corps Communication Equipment

Code:
B

Other Related Program Elements:

	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	129.2		7.4	20.9	31.5	33.0	8.4	15.4	35.7	Cont	Cont
Continuing the War on Terrorism (Non-additive)									3.0*		
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	129.2		7.4	20.9	31.5	33.0	8.4	15.4	35.7	Cont	Cont
Initial Spares	8.4		0.0	0.0	0.0	0.0	0.0	0.0	0.0		8.4
Total Proc Cost	137.6		7.4	20.9	31.5	33.0	8.4	15.4	35.7	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

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

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

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

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

DT Nov 00-Apr 01, OT PHASE 2 ,4th Qtr 01, MS III 2nd Qtr 02.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2002

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

MODIFICATION KITS (MAGTF C4I)

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

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

FLAMES (CESAS) - Received \$3.5M in Defense Emergency Relief Funds (DERF). Procures communications emitter sensing and attacking system(CESAS). (This is not an end item).

*((\$3,000K) FLAMES/CESAS provides OEF Marines with capability to integrate Electronic Attack into their offensive and defensive Concept of Operations. Procure AN/USQ-146 systems for integration into MEWSS, HMMWV.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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

P-1 Item Nomenclature:
AN/MLQ-36A MEWESS PIP

Program Elements:
0206313M Marine Corps Communication Equipment

Code:
B

Other Related Program Elements:

	Prior Years			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty					2	3	4					
Gross Cost	54.3			4.9	14.6	26.1	27.1	0.7	1.2	0.5	CONT	129.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	54.3			4.9	14.6	26.1	27.1	0.7	1.2	0.5	CONT	129.4
Initial Spares												
Total Proc Cost	54.3			4.9	14.6	26.1	27.1	0.7	1.2	0.5	CONT	129.4
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 nets at a critical point in the battle. MEWSS-PIP will provide detection, location and demodulation of advanced tactical communications.

MS III 2nd Qtr 02
DT Nov 00-Apr 01, OT PHASE 2, 4th Qtr 01, MS III 2nd Qtr 02

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: AN/MLQ-36A MEWSS			Weapon System Type:			Date: February 2002		
Weapon System Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
MEWSS: SENSOR COSTS	B					13378	2	6689	20067	3	6689		
MEWSS: PRODUCTION ENGR/ECP			3844						1700				
MEWSS: TRAINING/ILS			239			653			700				
MEWSS: PROGRAM SUPPORT			734			572			447				
MEWSS: TRAVEL			74			11							
MEWSS: REFURBISH GFE									3213				
TOTAL Active Reserve			4891 4891			14614 14614			26127 26127				

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2002

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

Weapon System Type:

P-1 Line Item Nomenclature:
AN/MLQ-36A MEWSS

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
MEWSS: SENSOR COSTS (INVESTMENT ITEM)										
FY 02	LOCKHEED MARTIN, OWEGO,NY	FFP	MARCORSYSCOM	May-02	May-03	2	6689	Yes	N/A	N/A
FY 03	LOCKHEED MARTIN, OWEGO,NY	FFP	MARCORSYSCOM	Oct-02	Oct-03	3	6689	Yes	N/A	N/A

REMARKS: *UNIT COST INCLUDES INSTALLATION COST.

INDIVIDUAL MODIFICATION

Date

February 2002

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

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

DESCRIPTION / JUSTIFICATION:

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

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES PHASE II-ENGINEERING DEVELOP MODEL (EDM) 4TH QTR FY97

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

Installation Schedule:

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

	FY 2004				FY 2005				FY 2006				FY 2007				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs	4																	12
Outputs	3			4														12

METHOD OF IMPLEMENTATION: CONTRACTOR ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 12 Months
 Contract Dates: FY 2000 N/A FY 2001 N/A FY 2002 May-02 FY 2003 Oct 02
 Delivery Date: FY2000 N/A FY2001 N/A FY 2002 May-03 FY 2003 Oct 03

INDIVIDUAL MODIFICATION

Date

February 2002

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

FINANCIAL PLAN: (\$ in Millions)

	FY 2000 and Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT																					
Kit Quantity																					
Inst Kits, Nonrecurring	3	33.870			2	13.378	3	20.067	4	26.756									12	94.071	
P3I SENSORS												0.711	1.206	0.511						2.428	
Equipment, Nonrecurring																					
Refurbish GFE								3.213													3.213
ECO		12.303		3.844				1.700													17.847
Training/ILS/Prog Sup				0.973		1.225		1.147		0.307											3.652
Travel				0.074		0.011															0.085
Other		8.118																			8.118
Installation of Hardware																					
FY 2000 Eqpt -- Kits	3																				3
FY 2001 Eqpt -- Kits																					
FY 2002 Eqpt -- Kits							2														2
FY 2003 Eqpt -- kits									3												3
FY 2004 Eqpt -- kits											4										4
FY 2005 Eqpt -- kits																					
FY 2006 Eqpt -- kits																					
FY 2007 Eqpt -- kits																					
(FY(TC) Eqpt (xx kits)																					
Installment Cost																					12
Total Procurement Cost		54.291		4.891		14.614		26.127		27.063		0.711		1.206		0.511					129.414

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) P-1 Item Nomenclature: AIR OPERATIONS C2 SYSTEMS

Program Elements: 0206313M Marine Corps Communication Equipment Code: A Other Related Program Elements: 0206118M Tactical Air Control Systems

	Prior Years			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	35.9			7.2	3.1	6.5	18.4	103.7	90.9	118.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	35.9			7.2	3.1	6.5	18.4	103.7	90.9	118.0	Cont	Cont
Initial Spares	1.1			0.4	0.0	0.1	0.1	1.1	1.1	0.0		3.9
Total Proc Cost	37.0			7.6	3.1	6.6	18.5	104.8	92.0	118.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

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

MACCS SUSTAINMENT - Consists of various command and control 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 (formerly CTAPS) - An evolutionary acquisition, allowing for the rapid development/fielding of hardware and software to meet today's rapidly advancing technology.

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

Date:

February 2002

Appropriation / Budget Activity					P-1 Item Nomenclature:							
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)					AIR OPERATIONS C2 SYSTEMS							
Procurement Items	Code	UOM	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
SHORT/MEDIUM RANGE AIR DEFENSE RADAR	A	D	0.0	0.0	0.0	1.0	1.1	1.0	0.2	0.2	Cont	Cont
		Q										
MACCS SUSTAINMENT	A	D	0.0	0.0	0.0	3.1	4.1	4.9	0.6	0.0	Cont	Cont
		Q										
TBMCS (CTAPS)	A	D	4.0	3.0	3.1	2.4	6.6	3.5	3.6	3.7	Cont	Cont
		Q										
CLAWS	A	D	0.0	0.0	0.0	0.0	6.5	35.3	19.3	30.3	Cont	Cont
		Q										
CAC2S	A	D	0.0	0.0	0.0	0.0	0.0	47.1	43.8	34.5	Cont	Cont
		Q										
COOPERATIVE COMBAT CAPABILITY	A	D	0.0	0.0	0.0	0.0	0.0	12.1	23.4	4.9	0.0	40.4
		Q										
MULTI ROLE RADAR SYSTEM	A	D	0.0	0.0	0.0	0.0	0.0	0.0	0.0	44.4	Cont	Cont
		Q										
TAOM	A	D	2.0	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.3
		Q										

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	7.2			7.6	10.4	22.4	15.8	16.9	15.6	10.9	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	7.2			7.6	10.4	22.4	15.8	16.9	15.6	10.9	Cont	Cont
Initial Spares												
Total Proc Cost	7.2			7.6	10.4	22.4	15.8	16.9	15.6	10.9	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

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

TCAIMS II is the Joint transportation and deployment automated information feeder system supporting DOD. TCAIMS II provides the hub for the USD 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 deploying units to automate the processes of planning, organizing, coordinating, and controlling deployment, redeployment, and sustainment activities worldwide, in peace as well as during contingencies. 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 CINCs and Components with critical visibility of items in the transportation pipeline.

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.

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.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2002

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

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

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

The Marine Corps Performance Evaluation System (PES) provides for the periodic reporting, recording and analysis of the performance and professional character of Marines in the grades of Sergeant through Major General. Its fundamental concepts are accuracy, accountability, simplicity and consistency of policy and evaluation methods. The primary purpose of the PES is to support the centralized selection, promotion and retention of the most qualified Marines of the Active and Reserve Components. The PES also aids in the assignment of personnel and supports other personnel management decisions as required. The new PES replaces two legacy systems previously used to support the old PES. The new PES is being developed under a Preplanned Product Improvement (P3I) Acquisition Strategy. Initial Operational Capability (IOC) was completed in FY00. Additional improvements will continue during FY01 through FY03.

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

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

MAGTF CSSE & SE: The CSSE 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 CINC 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.

ATLASS PIP- program funds the improvement of the fielded ATLASS II+ system as well as the migration of base and station (non-deployable) USMC intermediate and consumer level supply and maintenance systems from a mainframe environment into a personal computer application using a networked client-server architecture. The ATLASS PIP consolidates the total force intermediate and consumer level supply and maintenance information management functions into a single material management system. ATLASS PIP enhances ATLASS II+, retires existing mainframe legacy applications in use by the bases and stations, and improves logistic support to the operating forces. ATLASS PIP retains the flexibility to exploit existing commercial and government off-the-shelf software. This system remains compliant with the MAGTF C4I concept, GCCS COE, and published DOD standards for open systems architecture.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2002

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)

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

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

Date: February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
TC AIMS II	A	D	3.5	2.8	2.7	5.3	0.0	0.0	0.0	0.0	0.0	14.4
		Q										
MAGTF LOG AIS	A	D	2.0	1.9	2.2	2.0	0.0	0.0	0.0	0.0	0.0	8.2
		Q										
TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM	A	D	0.0	0.0	0.4	0.0	0.0	0.3	0.0	0.0	0.0	0.7
		Q										
TOTAL FORCE DATA WAREHOUSING	A	D	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	Cont	Cont
		Q										
SHARED DATA ENVIRONMENT	A	D	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4
		Q										
AUTOMATIC IDENTIFICATION TECHNOLOGY	A	D	1.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.8
		Q										
MAGTF CSSE & SE	A	D	0.0	0.0	3.5	4.6	4.5	4.3	4.3	4.3	Cont	Cont
		Q										
TOTAL FORCE ADMINISTRATION SYSTEM	A	D	0.0	0.0	1.0	2.9	3.2	1.4	0.0	0.0	0.0	8.5
		Q										
THEATER MEDICAL INFORMATION PROGRAM	A	D	0.0	0.0	0.3	1.1	2.3	5.6	6.7	6.3	Cont	Cont
		Q										
ATLASS PIP	B	D	0.0	0.0	0.0	5.2	5.6	5.1	4.5	0.0	0.0	20.3
		Q										
Performance Evaluation System (PES)	B	D	0.0	0.0	0.0	1.0	0.1	0.0	0.0	0.0	0.0	1.1
		Q										

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2002

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

ATLASS PIP (MAGTF CSSE & SE)

Program Elements:

0206313M Marine Corps Communication Equipment

Code:

A

Other Related Program Elements:

	Prior Years			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.0	0.0	5.2	5.6	5.1	4.5	0.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	0.0	5.2	5.6	5.1	4.5	0.0	Cont	Cont
Initial Spares												
Total Proc Cost	0.0			0.0	0.0	5.2	5.6	5.1	4.5	0.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

ATLASS PIP program funds the improvement of the fielded ATLASS II+ system as well as the migration of base and station (non-deployable) USMC intermediate and consumer level supply and maintenance systems from a mainframe environment into a personal computer application using a networked client-server architecture. The ATLASS PIP consolidates the total force intermediate and consumer level supply and maintenance information management functions into a single material management system. ATLASS PIP enhances ATLASS II+, retires existing mainframe legacy applications in use by the bases and stations, and improves logistic support to the operating forces. ATLASS PIP retains the flexibility to exploit existing commercial and government off-the-shelf software. This system remains compliant with the MAGTF C4I concept, GCCS COE, and published DOD standards for open systems architecture.

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: ATLASS PIP			Weapon System Type:			Date: February 2002		
Weapon System Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
ATLASS PIP		B											
Systems Installation									3410	VAR	VAR		
Eng/Tech Svcs									800				
Training									500				
Program Management Support									500				
TOTAL									5210				
Active									5210				
Reserve													

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) Weapon System Type: P-1 Line Item Nomenclature: ATLASS 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
ATLASS PIP FY 03	TBD	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A

REMARKS: ATLASS PIP DOES NOT HAVE A END ITEM. FUNDS ARE FOR INTEGRATION AND SUPP0RT OF SOFTWARE FOR ATLASS II+.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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

P-1 Item Nomenclature:
TC AIMS II

Program Elements:
0206313M Marine Corps Communication Equipment

Code:
A

Other Related Program Elements:

	Prior Years			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	3.5			2.8	2.7	5.3	0.0	0.0	0.0	0.0	0.0	14.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	3.5			2.8	2.7	5.3	0.0	0.0	0.0	0.0	0.0	14.4
Initial Spares												
Total Proc Cost	3.5			2.8	2.7	5.3	0.0	0.0	0.0	0.0	0.0	14.4
Flyaway U/C												
Wpn Sys Proc U/C												

TCAIMS II is a Joint transportation and deployment Automated Information System (AIS) supporting the DOD mission areas of mobility and sustainment. It will replace two of our MAGTF LOG AIS applications over a parallel transition starting in FY00. TC-AIMS II will be used by Command Elements, Traffic Management Offices (TMO), and all operating forces deploying units to automate the processes of planning, organizing, coordinating, and controlling deployment, redeployment, and sustainment activities worldwide, in peace as well as during contingencies. It provides modernized, scaleable, integrated, and easily deployable AIS that support reengineered deployment and business processes throughout DOD. TC-AIMS II is the key enabler towards Force Deployment Planning and Execution. It is the source system for In-Transit-Visibility (ITV) data, which provides CINCs and Components with critical visibility of items in the transportation pipeline. TC-AIMS II links all DOD Component unit movement and Installation Transportation Office/Traffic Management Office (ITO/TMO) functionality into a single transportation management system. It is a Joint ACAT 1A(M) program, with the USMC portion being handled as an ACAT III. The hardware being purchase will be to support the USD mandated Joint Transportation software application; TC-AIMS II, AALPS, and ICODES. The purchase is being coordinated with NMCI.

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: TC AIMS II			Weapon System Type:			Date: February 2002		
Weapon Svstem Cost Elements		ID			FY 01			FY 02			FY 03		
		CD			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
TC AIMS II													
TC-AIMS II Hardware					1000	222	4500	2520	560	4500	3825	850	4500
Systems Installation					270			173			200		
Eng/Tech Svcs											265		
Training					213						753		
Program Management Support					1287						300		
ILS					50								
TOTAL					2820			2693			5343		
Active					2820			2693			5343		
Reserve													

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2002

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)	Weapon System Type:	P-1 Line Item Nomenclature: MAGTF COMBAT SVC SUPT ELEMENT & SUPT ESTAB (MAGTF CSSE & SE)
-------------------------------------------------------------------------------------------------------------------------------	---------------------	---------------------------------------------------------------------------------------------

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
TC AIMS II FY01	MARCORSYSCOM (PMIT)	TBD	MARCORSYCOM	Jan-02	Jun-02	222	4500	N/A	N/A	N/A
FY02	MARCORSYSCOM (PMIT)	TBD	MARCORSYCOM	Jan-02	Jun-02	560	4500	N/A	N/A	N/A
FY03	MARCORSYSCOM (PMIT)	TBD	MARCORSYCOM	Oct-02	Jan-03	850	4500	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 2002			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): MAGTF COMBAT SVC SUPT ELEMENT & SUPT ESTAB (MAGTF CSSE & SE)			Admin Leadtime (after Oct 1):				Prod Leadtime:			
Line Descriptions:			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary				222	560	850				
Unit Cost				4500.0	4500.0	4500.0				
Total Cost				3825	2520	3825				
Asset Dynamics										
Beginning Asset Position					222	782	1632	1632	1632	1632
Deliveries from: FY 2001 Funding				222						
Deliveries from: FY 2002 Funding					560					
Deliveries from: FY 2003 Funding						850				
Deliveries from Subsequent Years Funds										
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position				222	782	1632	1632	1632	1632	1632
Inventory Objective or Current Authorized Allowance					1700	1700	1700	1700	1700	1700
Inventory Objective 1700		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI
Assets Rqd for Combat Loads:		00 thru FY XXXX		00 thru FY XXXX		00 thru FY XXXX		FY 2002		PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2003		Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv
Total:										Storage
Remarks: TC-AIMS II HARDWARE IS A NDI, COTS ITEM.										

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	5.0		0.0	4.2	34.9	29.8	0.0	2.9	3.4	CONT	CONT
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	5.0		0.0	4.2	34.9	29.8	0.0	2.9	3.4	CONT	CONT
Initial Spares			0.0	0.5	0.3	0.1	0.0	0.5	0.5		
Total Proc Cost	5.0		0.0	4.7	35.2	29.9	0.0	3.4	4.0	CONT	CONT
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. TLDHS is comprised of and integrates two major subsystems: the Lightweight Laser Designator Rangefinder (LLDR) and the Target Hand-off System (THS). Army MS III for LLDR 1Q 02, USMC Procurement Decision for LLDR 1Q 02. USMC MS III for TLDHS (all up system - LLDR and THS) 3Q 02. TLDHS IOC 04.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: FIRE SUPPORT SYSTEMS			Weapon System Type:			Date: February 2002		
Weapon System Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
TLDHS		B											
TLDHS									28800	128	225000		
PROGRAM SUPPORT													
LLDR									500				
THS									400				
COMPUTER/SOFTWARE						3598			1580				
ILS						600			1075				
TRAINING									800				
LLDR ECPs									900				
FACILITATION CHARGE									800				
TOTAL TLDHS						4198			34855				
Total Active Reserve						4198			34855				

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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
TLDHS FY 03	Litton, Apopka, FL	SS-FFP-MY	CECOM, Ft Monmouth NJ	Nov-02	Nov-03	128	225000	No	N/A	Aug-01

REMARKS: 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 2002			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): FIRE SUPPORT SYSTEMS		Admin Leadtime (after Oct 1): 1 Months					Prod Leadtime: 18 Months			
Line Descriptions:	TLDHS	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
Buy Summary					128	125				
Unit Cost					225	225.0				
Total Cost					28800.0	28125.0				
Asset Dynamics										
Beginning Asset Position							118	248		
Deliveries from:	FY 2001 Funding									
Deliveries from:	FY 2002 Funding									
Deliveries from:	FY 2003 Funding					118	10			
Deliveries from Subsequent Years Funds							120	5		
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position						118	248	253		
Inventory Objective or Current Authorized Allowance										
Inventory Objective 381	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	00 thru FY XXXX	00 thru FY XXXX	FY 2002	PAA: TAI			
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX	FY XXXX	FY XXXX	FY 2003	Attrition Res			
Pipeline:	FY XXXX	FY XXXX	FY XXXX	FY XXXX	FY XXXX	Augment	BAI			
Other:	FY XXXX	FY XXXX	FY XXXX	FY XXXX	FY XXXX		Inactive Inv			
Total:							Storage			
<p>Remarks: Target Location Designation and Hand-Off System: Man portable, automated equipment suite that provides forward observers, forward air controllers, naval gunfire spot teams and reconnaissance teams with the ability to accurately acquire, locate and designate targets, then digitally transmit (hand-off) target data to weapons delivery platforms and agencies.</p>										

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty				12	25	28	30	37	24	27		
Gross Cost	10.6			0.6	0.8	0.9	1.0	1.1	0.8	0.8	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	10.6			0.6	0.8	0.9	1.0	1.1	0.8	0.8	Cont	Cont
Initial Spares												
Total Proc Cost	10.6			0.6	0.8	0.9	1.0	1.1	0.8	0.8	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

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 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	74.4			27.7	6.4	13.1	7.5	8.8	25.1	21.2	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	74.4			27.7	6.4	13.1	7.5	8.8	25.1	21.2	Cont	Cont
Initial Spares												
Total Proc Cost	74.4			27.7	6.4	13.1	7.5	8.8	25.1	21.2	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

This line consists of the following: Replacement of centrally managed general purpose heavy and light trucks and special purpose trucks; fire and refuse collection trucks; tanker trucks; and all types of trailers and motor scooters at bases and stations throughout the Marine Corps. Commercial Cargo Vehicles are procured through the General Services Administration, the Defense Supply Construction Center, and the U.S. Army Tank-Automotive Command.

The P-19A series of aircraft, rescue, and firefighting vehicles are used by the Marine Corps to support airfield operations, rescue personnel in aircraft accidents, and provide fire protection for aircraft and structures. The P-19A is a proven 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.

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

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)			P-1 Line Item Nomenclature: COMMERCIAL CARGO VEHICLES			Weapon System Type:			Date: February 2002		
Weapon Svstem Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$OOO	Each	\$	\$OOO	Each	\$	\$OOO	Each	\$		
Vehicle, Troop Transport (G0202)			880	9	97800								
Utility Vehicles, 4x4 (G0500)													
Van, 8-Passenger (G0501)			350	20	17500	248	14	17714	37	2	18500		
Van, Cargo Compact (G0503)													
Utility Vehicle, 4x2 (G0505)			120	5	24000	73	3	24333	50	2	25000		
Pickup, 1/2-T, (G0601)			64	7	9143	54	5	10800	56	5	11200		
Trk, Gen. Maint. 1/2-T, (G0603)			17	1	17000	68	4	17000	87	5	17400		
Pickup, 3/4-T, 4 Dr (G0701)			103	4	25750	131	5	26200	133	5	26600		
Trk, Gen. Maint. 1-T, (G0803)			19	1	19000	58	3	19333	20	1	20000		
Pickup, 1-T, 4x4 (G0805)													
Van, Cargo, 1-T, (G0810)													
Wrecker, 1-T, 4x2 (G0812)			305	5	61000	248	4	62000	253	4	63250		
Van, 15-Passenger (G0825)			315	15	21000	106	5	21200	109	5	21800		
Trk, Stake, 1 1/2-T, (G0904)			271	13	20875	127	6	21167	87	4	21750		
Trk, Stake, 1 1/2-T, (G0905)			420	13	32333	164	5	32800	67	2	33500		
Trk, Dump, 2-T (G0922)			51	3	17000								
Trk, Stake, 2-T, (G0923)			887	14	63333	257	4	64250	196	3	65667		
Trk, Van, 2-T (G0924)			174	6	29000	88	3	29333	30	1	30000		
Trk, Cargo, 3-T, (G1101)			293	10	29250	149	5	29800	763	25	30520		
Trk, Van, 3-T, (G1102)			177	5	35400	180	5	36000	73	2	30333		
Trk, Line Maint. 3-T (G1104)			680	5	136000	276	2	138000					
Trk, Stake, 3-T, (G1106)			572	18	31786	485	15	32333	264	8	33000		
Trk, Aerial Boom 3-T (G1116)			262	2	131000	400	3	133333					
Trk, Lube, 3-T, 4x4 (G1125)													
Trk, Cargo, 3-T, 4x4 (G1128)			558	10	55833	397	7	56714	116	2	58000		
Trk, Dump, 5-T (G1201)			86	2	43000	307	7	43857	89	2	44500		
Trk, Tractor, 5-T (G1202)			229	4	57250	291	5	58200					
Trk, Dumpster, 5-T (G1206)													
Trk, Dump, 10-T, 6x4 (G1301)			456	8	57000	174	3	58000	118	2	59000		
Trk, Tractor, 7 1/2-T, (G1302)			162	3	54000	220	4	55000	167	3	55667		
Trk, Tractor, 15-T, 6x4 (G1304)			246	3	82000	334	4	83500	170	2	85000		
Trk, Tractor, 10-T, (G1306)			201	3	67000		0						
Trk, Dumpmaster, 10-T, (G1307)			145	1	145000	147	1						
Trk, Tank, 2000 Gal, (G1402)			297	3	99000	201	2	100500					
Trk, Tank, 1200 Gal, (G1406)			297	3	99000	201	2						
Trk, Tank, 1000 Gal, (G1409)			299	3	99660	101	1	101000					
Truck, CRF, P-19 (G1513) SLEP			527	5	105400	750	7	107143	1312	12	109357		
Trailer, Semi, 20-T G1623)			44	2	22000	22	1	22000	23	1	23000		
SUBTOTAL			9507			6257			4220				

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)			P-1 Line Item Nomenclature: COMMERCIAL CARGO VEHICLES			Weapon System Type:			Date: February 2002		
Weapon Svstem Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
Trailer, Semi, 35-T (G1626)						37	1	37000					
Scooter, Elec. Cargo (G2400)			52	4	13000	66	5	13200	40	3	13333		
Scooter, Fuel, Cargo (G2401)			22	3	7333	30	4	7500	30	4	7500		
Snowmobile (G2410)			7	1	7000	14	2	7000	29	4	7250		
Trk, Fire Class A Pumper (G1501)									7693	31	248161		
SUBTOTAL			81			147			7792				
TRK, P-19A Aircraft Firefighting SLEP									1111	10	111100		
SUBTOTAL									1111				
Commercial Aviation Refueler			17500	100	175000								
ILS (Non-recurring)/Training/Support			597										
SUBTOTAL			18097										
TOTAL			27685			6404			13123				
Active			27685			6404			13123				
Reserve													

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2002

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)	Weapon System Type:	P-1 Line Item Nomenclature: COMMERCIAL CARGO VEHICLES
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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
TRK, FIRE CLASS A PUMPER (G1501) FY 03	Boise Mobile - Boise, Idaho	FFP	GSA - Washington, DC	Dec-02	Apr-03	31	248161	Y	N/A	N/A

REMARKS:

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component:		Fiscal Year:		Date:				
							Marine Corps		FY 2001		February 2002				
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 PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 2000 FUNDING (4)	DISPO- SALS THRU FY 2000 FUNDING (5)	ON HAND OR FUNDED THRU FY 2000 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)						ASSETS ON HAND OR FUNDED THRU FY 2001 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 2001 FUNDING (13)	
Aviation Refueler							108			108	162	18097		108	
Vehicle Troop Transport	142		17	17	142	60	9		9	98	880	9	142	143	
Utility Vehicle, 4x4	25	5		5	25	15							25	42	
Van, 8-Passenger	267	6	24	30	267	58	20		20	17	350	20	267	356	
Van, Cargo Compct	30	2		2	30	18							30	30	
Utility Vehicle, 4x2	15		1	1	15	8	5		5	24	120	5	15	15	
Pickup, 1/2-T, 4x2	101	9	4	13	101	57	7		7	9	64	7	101	115	
Trk, Gen. Maint. 1/2-T	35	6	2	8	35	17	1		1	17	17	1	35	47	
Pickup, 3/4-T, 4 Dr	25	14	6	20	25	11	4		4	26	103	4	25	27	
Trk, Gen. Maint 1-T	27				27	16	1		1	19	19	1	27	27	
Pickup, 1-T, 4x4	39	3	1	4	39	14							39	61	
Van, Cargo, 1-T	25	2		2	25	14							25	32	
Wrecker, 1-T, 4x2	13		3	3	13	6	5		5	61	305	5	13	13	
van, 15-Passenger	29		5	5	29	23	15		15	21	315	15	29	29	
Trk, Stake, 1 1/2-T	111	11	18	29	111	25	13		13	21	271	13	111	122	
Trk, Stake, 1 1/2-T, 4x4	24	7	10	17	24	14	13		13	32	420	13	24	27	
Trk, Dump, 2-T	6		2	2	6	4	3		3	17	51	3	6	9	
Trk, Stake, 2-T	118	7	13	20	118	63	14		14	63	887	14	118	118	
Trk, Van, 2-T	27	7	8	15	27	8	6		6	29	174	6	27	27	
Trk, Cargo, 3-T	219	24	23	47	219	55	10		10	29	293	10	219	219	
Trk, Van, 3-T	34	4	15	19	34	13	5		5	35	177	5	34	42	
Trk, Line Maint. 3-T	11	1	2	3	11	7	5		5	136	680	5	11	14	
Trk, Stake, 3-T	128	8	13	21	128	58	18		18	32	572	18	128	128	
Trk, Aerial Boom 3-T	21	1	4	5	21	8	2		2	131	262	2	21	22	
Trk, Lube 3-T, 4x4	10	1	5	6	10	3							10	10	
Trk, Cargo, 3-T, 4x4	57	5	8	13	57	16	10		10	56	558	10	57	58	
SUBTOTAL	1539	123	184	307	1539	591	274		274		24615	166	1647	1733	

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 2002			
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	14		14	17	248	14	267	356
Van, Cargo Compct	30				30	20							30	30
Utility Vehicle, 4x2	15	1	5	6	15	8	3		3	24	73	3	15	15
Pickup, 1/2-T, 4x2	101	4	7	11	101	50	5		5	11	54	5	101	115
Trk, Gen. Maint. 1/2-T	35	2	1	3	35	13	4		4	17	68	4	35	47
Pickup, 3/4-T, 4 Dr	25	6	4	10	25	8	5		5	26	131	5	25	27
Trk, Gen. Maint 1-T	27		1	1	27	13	3		3	19	58	3	27	27
Pickup, 1-T, 4x4	39	1		1	39	13							39	61
Van, Cargo, 1-T	25				25	14							25	32
Wrecker, 1-T, 4x2	13	3	5	8	13	6	4		4	62	248	4	13	13
van, 15-Passenger	29	5	15	20	29	8	5		5	21	106	5	29	36
Trk, Stake, 1 1/2-T	111	18	13	31	111	40	6		6	21	127	6	111	122
Trk, Stake, 1 1/2-T, 4x4	34	10	13	23	34	10	5		5	33	164	5	34	37
Trk, Dump, 2-T	6	2	3	5	6	5							6	9
Trk, Stake, 2-T	108	13	14	27	108	55	4		4	64	257	4	108	108
Trk, Van, 2-T	27	8	6	14	27	8	3		3	29	88	3	27	27
Trk, Cargo, 3-T	219	23	10	33	219	80	5		5	30	149	5	219	219
Trk, Van, 3-T	34	15	5	20	34	15	5		5	36	180	5	34	42
Trk, Line Maint. 3-T	11	2	5	7	11	7	2		2	138	276	2	11	14
Trk, Stake, 3-T	128	13	18	31	128	50	15		15	32	485	15	128	128
Trk, Aerial Boom 3-T	21	4	2	6	21	8	3		3	133	400	3	21	22
Trk, Lube 3-T, 4x4	10	5		5	10	4							10	10
Trk, Cargo, 3-T, 4x4	57	8	10	18	57	24	7		7	57	397	7	57	58
SUBTOTAL	1539	184	166	350	1539	650	98		98		3509	98	1539	1740

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component:		Fiscal Year:		Date:			
							Marine Corps		FY 2003		February 2002			
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 FY2001 FROM PRIOR FUNDING (3)	DUE IN FY2002 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	14	34	267	110	2		2	18	37	2	267	356
Van, Cargo Compct	30				30	20							30	30
Utility Vehicle, 4x2	15	5	3	8	15	6	2		2	25	50	2	15	15
Pickup, 1/2-T, 4x2	101	7	5	12	101	46	5		5	11	56	5	101	115
Trk, Gen. Maint. 1/2-T	35	1	4	5	35	16	5		5	17	87	5	35	47
Pickup, 3/4-T, 4 Dr	25	4	5	9	25	10	5		5	27	133	5	25	27
Trk, Gen. Maint 1-T	27	1	3	4	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	4	9	13	4	4		4	63	253	4	13	13
van, 15-Passenger	29	15	5	20	29	6	5		5	22	109	5	29	36
Trk, Stake, 1 1/2-T	111	13	6	19	111	41	4		4	22	87	4	111	122
Trk, Stake, 1 1/2-T, 4x4	34	13	5	18	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	4	18	108	50	3		3	66	196	3	108	108
Trk, Van, 2-T	27	6	3	9	27	5	1		1	30	30	1	27	27
Trk, Cargo, 3-T	219	10	5	15	219	102	25		25	30	763	25	219	219
Trk, Van, 3-T	34	5	5	10	34	13	2		2	37	73	2	34	42
Trk, Line Maint. 3-T	11	5	2	7	11	5							11	14
Trk, Stake, 3-T	128	18	15	33	128	56	8		8	33	264	8	128	128
Trk, Aerial Boom 3-T	21	2	3	5	21	6							21	22
Trk, Lube 3-T, 4x4	10				10	4							10	10
Trk, Cargo, 3-T, 4x4	57	10	7	17	57	18	2		2	58	116	2	57	58
SUBTOTAL	1539	166	98	264	1539	640	76		76		2341	76	1539	1740

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component: Marine Corps		Fiscal Year: FY 2001			Date: February 2002		
Appropriation: Procurement, Marine Corps (1109) / Support Vehicles (5)				Budget Activity: Support Vehicles (5)				Project:						
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM FY 1999 PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 2000 FUNDING (4)	DISPO- SALS THRU FY 2000 FUNDING (5)	ON HAND OR FUNDED THRU FY 2000 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)						ASSETS ON HAND OR FUNDED THRU FY 2001 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 2001 FUNDING (13)
Trk, Dump, 5-T	60	5	12	17	60	33	2		2		86	2	60	63
Trk, Tractor, 5-T	112	8	11	19	112	46	4		4		229	4	112	136
Trk, Dumpster, 5-T	9	1		1	9	4							9	9
Trk, Stake, 5-T, 6x4	12				12	4							12	12
Trk, Dump 10-T, 6x4	17		4	4	17	12	8		8	57	456	8	17	17
Trk, Tractor, 7 1/2-T	40	2	6	8	40	21	3		3	54	162	3	40	48
Trk, Tractor, 15-T, 6x4	12	1	4	5	12	6	3		3	82	246	3	12	14
Trk, Tractor, 10-T, 6x4	57	2	1	3	57	41	3		3	67	201	3	57	96
Trk, Dumpmater, 10-T	32				32	20	1		1	145	145	1	32	33
Trk, Tank, 2000 Gal	19				19	13	3		3	99	297	3	19	26
Trk, Tank, 1200 Gal, 4x4	16				16	12	3		3	99	297	3	16	18
Trk, Tank, 1000 Gal, 4x4	7				7	6	3		3	100	299	3	7	7
Trk, CFT, P-19A Firefighting SLEP	185	42	36	78	185	40	5		5	105	527	5	185	186
Trailer, Semi, 20-T	73		2	2	73	41	2		2	22	44	2	73	96
Trailer, Semi, 35-T	32		1	1	32	19							32	50
Scooter, Elec. Cargo	151	10	5	15	151	115	4		4	13	52	4	151	151
Scooter, Fuel, Cargo	144	10	5	15	144	95	3		3	7	22	3	144	209
Snowmobile	21		1	1	21	15	1		1	7	7	1	21	22
Nonrecurring, Training & Management Support														
SUBTOTAL	999	81	88	169	999	543	48		48		3070	48	999	1193
TOTALS	2538	204	272	476	2538	1134	322		322		27685	214	2646	2926

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles										DOD Component: Marine Corps		Fiscal Year FY2002		Date: February 2002	
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	5		5	58	291	5	112	136	
Trk, Dumpster, 5-T	9				9	5	0		0			0	9	9	
Trk, Dump 10-T, 6x4	17	4	8	12	17	8	3		3	58	174	3	17	17	
Trk, Tractor, 7 1/2-T	40	6	3	9	40	18	4		4	55	220	4	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		147	1	32	33	
Trk, Tank, 2000 Gal	19		3	3	19	18	2		2	101	201	2	19	26	
Trk, Tank, 1200 Gal, 4x4	16		3	3	16	14	2		2		201	2	16	18	
Trk, Tank, 1000 Gal, 4x4	7		3	3	7	6	1		1		101	1	7	7	
Trk, CFT, P-19A Firefighting SLEP	185	36	5	41	185	40	7		7	107	750	7	185	186	
Trailer, Semi, 20-T	73	2	2	4	73	37	1		1	22	22	1	73	96	
Trailer, Semi, 35-T	32	1		1	32	20	1		1	37	37	1	32	50	
Scooter, Elec. Cargo	151	5	4	9	151	110	5		5	13	66	5	151	151	
Scooter, Fuel, Cargo	144	5	3	8	144	93	4		4	8	30	4	144	209	
Snowmobile	21	1	1	2	21	15	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	
Nonrecurring Cost P-19															
SUBTOTAL	1059	88	48	136	1059	601	49		49		2895	49	1059	1258	
TOTALS	2598	272	214	486	2598	1251	147		147		6404	147	2598	2998	

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component:		Fiscal Year:		Date:			
Appropriation: Procurement, Marine Corps (1109) / Support Vehicles (5)							Marine Corps		FY 2003		February 2002			
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	5	9	112	70							112	136
Trk, Dumpster, 5-T	9		0		9	5							9	9
Trk, Dump 10-T, 6x4	17	8	3	11	17	5	2		2	59	118	2	17	17
Trk, Tractor, 7 1/2-T	40	3	4	7	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, CFT, P-19A Firefighting SLEP	185	5	7	12	185	34	12		12	109	1312	12	185	186
Trailer, Semi, 20-T	73	2	1	3	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	4	7	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
Nonrecurring, Training & Management Support														
SUBTOTAL	1059	48	49	97	1059	567	64		64		9671	64	1059	1258
TOTALS	2598	214	147	361	2598	1207	140		140		12012	140	2598	2998

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	1941			2071	1625	1671	1333	2777	3301	3304		18023
Gross Cost	127.1			136.2	116.0	118.4	116.2	213.4	245.0	279.8	0.0	1352.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	127.1			136.2	116.0	118.4	116.2	213.4	245.0	279.8	0.0	1352.1
Initial Spares	1.7			0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.9
Total Proc Cost	128.9			136.4	116.0	118.4	116.2	213.4	245.0	279.8	0.0	1354.0
Flyaway U/C												
Wpn Sys Proc U/C												

FY01-FY07 (Replacements): The Marine Corps' aging fleet of HMMWVs will be replaced with the new HMMWV A2 series vehicle. This procurement was approved via an Acquisition Decision Memorandum signed 22 April 1998. The A2 series HMMWV improves safety, reliability, availability, maintainability, durability and provides a variety of wheeled platforms: cargo/troop carrier, armament carrier, Tube-Launched, Optically-Tracked, Wire-Guided (TOW) missile carrier, shelter carrier, and two ambulance variants (one carrying two litters and one carrying 4 litters). Major improvements include: 15-year corrosion prevention, upgraded braking system, 3-point seat belts, 6.5 liter EPA certified diesel engine, electronically controlled transmission and a new engine electrical start system. The HMMWVA2 has an estimated Economic Useful Life of 15 years.

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

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)			P-1 Line Item Nomenclature: 5/4T TRUCK HMMWVA2			Weapon System Type:			Date: February 2002		
Weapon Svstem Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
HMMWV A2 Variants	A		134771	2071	65075	114245	1625	70325	116619	1671	69790		
Integrated Logistics Support			837			186			212				
Program Management & Support			560			1573			1583				
TOTAL			136168			116004			118414				
Active			123586			116004			118414				
Reserve			12582										

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)	Weapon System Type:	P-1 Line Item Nomenclature: 5/4T TRUCK HMMWVA2
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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
HMMWV A2 Variants										
FY 01	AM General Corp, South Bend, IN	FFPO	TACOM	Nov-00	Dec-00	2071	65075	Yes	No	N/A
FY 02	AM General Corp, South Bend, IN	FFPO	TACOM	Nov-01	Dec-01	1625	70325	Yes	No	N/A
FY 03	AM General Corp, South Bend, IN	FFPO	TACOM	Nov-02	Dec-02	1671	69790	Yes	No	N/A

REMARKS: Current five-year HMMWVA2 Firm Fixed Price Requirements (FFPO) production contract expired during FY 01. 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). FY02-FY07 average unit pricing estimates for USMC assumes total DoD procurement of 3000 HMMWVA2s per year for procurement baseline estimates. FY03 DoD procurement funding of \$215.1M is required to procure 3000 HMMWVA2s at a projected average unit price (USMC) of \$71.7K. Projected DoD funding (primarily US Army and USMC) for FY03 is \$229.4M. It is estimated that USMC average unit price will increase/decrease .4% for each 1% the total quantity is below/above DoD procurement baseline. Subsequently, USMC average unit price for a HMMWVA2 in FY03 is \$69.8K (1% decrease) predicated on projected total DoD budget quantity that is approximately 2.7% above DoD procurement baseline quantity.

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)					Date: February 2002		
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 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary		1918	2071	1625	1671	1333	2777	3301	3304
Unit Cost		63.4	65.1	70.3	69.8	85.7	76.1	73.6	74.0
Total Cost		121561.0	134771.0	114245.0	116619.0	114254.0	211438.0	242934.0	244339.0
Asset Dynamics									
Beginning Asset Position		17630	17643	17643	17643	17643	17643	17643	17643
Deliveries from: FY 2000 Funding		1600	318						
Deliveries from: FY 2001 Funding			2071						
Deliveries from: FY 2002 Funding				1625					
Deliveries from: FY 2003 Funding					1671				
Deliveries from Subsequent Years Funds						1333	2777	3301	3304
Other Gains (BLI 508900 LTVR)		220							
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions		1807	2389	1625	1671	1333	2777	3301	3304
End of Year Asset Position		17643	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:	00 thru FY XXXX	00 thru FY XXXX	00 thru FY XXXX	FY 2002	PAA: TAI				
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX	FY 2003	Attrition Res				
Pipeline:	FY XXXX	FY XXXX	FY XXXX	Augment	BAI				
Other:	FY XXXX	FY XXXX	FY XXXX		Inactive Inv				
Total:					Storage				
<p>Remarks: Total program Approved Acquisition Objective (AAO) is 19,280. Prior year procurements include a quantity of 1,719 HMMWVA2 procurements in LTVR BLI 508900 and a total projected procurement of 17,643 in HMMWVA2 BLI 504500.</p>									

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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

Program Elements:			Code:	Other Related Program Elements:								
0206315M Force Service Support Group			A									
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog	
Proc Qty	1028		2001	1959	1405						6393	
Gross Cost	207.8		320.8	309.7	347.6	4.7	0.0	0.0	0.0	0.0	1190.6	
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	207.8		320.8	309.7	347.6	4.7	0.0	0.0	0.0	0.0	1190.6	
Initial Spares	1.6		7.9	10.8	9.3	3.7	1.1	0.0	0.0	0.0	34.5	
Total Proc Cost	209.4		328.7	320.5	356.9	8.4	1.1	0.0	0.0	0.0	1225.1	
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.

FY 03 procurement includes purchases of the dump and wrecker variants at an increased unit cost compared to the cargo variant.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)			P-1 Line Item Nomenclature: MEDIUM TACTICAL VEHICLE REPLACEMENT (MTVR)			Weapon System Type:			Date: February 2002		
Weapon System Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$'000	Each	\$	\$'000	Each	\$	\$'000	Each	\$		
MTVR Cargo Variant Hardware			300033	1997	150242	296003	1959	151099	331270	1405	235779		
MTVR Pre-Production (Dump, Wrecker)			773	4	193248								
Facilitization (Dump, Wrecker)			2227										
ECPs			10054			9963			9982				
FAT/Test Support			100			850			300				
Special Purpose Test Equip			700			250			250				
Tool Set Kits/GPTMDE			228			209			199				
Training			1545			869			540				
Contractor Data			77			50			89				
IETMs/Tech Manuals									4461				
Simulation S/W Assistance						100							
Facilities Upgrades			1500										
Training Devices													
Matrix Support (TACOM)			1629										
Program Management Support			1960			1405			487				
TOTAL			320826			309699			347578				
Active			320826			309699			150490				
Reserve									197088				

The FY03 unit cost includes more quantities of the expensive dump, wrecker and an increase in extended long wheel base trucks. PreProduction vehicles will be bay-built models to facilitate the contractor's assembly line and prepare work instructions for those specific variants. This process is time consuming as denoted in delivery schedule, but must be done prior to incorporating them into the multi-year production line. Eventually these vehicles will be brought up to full production configuration and fielded.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2002

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 01 FY 02 FY 03	Oshkosh Truck Co, Oshkosh Wi	MYP-FFP	TACOM	Apr-01	Sep-01	1997	150242	Yes	No	N/A
	Oshkosh Truck Co, Oshkosh Wi	MYP-FFP	MCSC, Quantico	Jan-02	Sep-02	1959	151099	Yes	No	N/A
	Oshkosh Truck Co, Oshkosh Wi	MYP-FFP	MCSC, Quantico	Jan-03	Sep-03	1405	235779	Yes	No	N/A
MTVR Pre-Production Dump, Wrecker FY01	Oshkosh Truck Co, Oshkosh Wi	MYP-FFP	MCSC, Quantico	Jun-01	Jan-03	4	193248	Yes	No	N/A

REMARKS:

FY 01 through FY 02 procurements represent least expensive variants (Basic and Long Bed Cargo).
 FY01-02 cargo vehicle procurements represents shorter delivery period beginning in FY01 due to full rate production.
 FY01 PreProduction (Dump/Wrecker) vehicles will be bay-built models to facilitate the contractor's assembly line and prepare work instructions for those specific variants. This process is time consuming as denoted in delivery schedule, but must be done prior to incorporating them into the multi-year production line. Eventually these vehicles will be brought up to full production configuration and fielded. FY03 unit cost includes more expensive dump and wrecker variants and extended long wheeled based trucks.

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)					Date: February 2002		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): MEDIUM TACTICAL VEHICLE REPLACEMENT (MTVR)		Admin Leadtime (after Oct 1): 2 Months					Prod Leadtime: 8 Months		
Line Descriptions: (Enter name of Sub-BLI Item Here)	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
Buy Summary	788	2001	1959	1405					
Unit Cost	149.5	150.3	151.1	235.8					
Total Cost	117832.0	300806.0	296003.0	331270.0					
Asset Dynamics									
Beginning Asset Position		190	1195	3189	5106	6393	6393	6393	
Deliveries from: Prior Year Funding	190	50							
Deliveries from: FY 2000 Funding		788							
Deliveries from: FY 2001 Funding		167	1830	4					
Deliveries from: FY 2002 Funding			164	1795					
Deliveries from: FY 2003 Funding				118	1287				
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position	190	1195	3189	5106	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>Remarks: FY01 Buy summary includes 4 MTVR Pre-Production vehicles @ \$193,248 each (2 Dump and 2 Wreckers), which deliver in January 2003.</p> <p>FY03 includes more expensive dump, wrecker and an increase in extended long wheel base trucks.</p>									

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	10.2			12.6	2.5	3.5	4.1	4.5	4.6	5.1	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	10.2			12.6	2.5	3.5	4.1	4.5	4.6	5.1	Cont	Cont
Initial Spares												
Total Proc Cost	10.2			12.6	2.5	3.5	4.1	4.5	4.6	5.1	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 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.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	15.8			2.3	2.5	2.7	2.8	2.5	4.1	6.1	CONT	CONT
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	15.8			2.3	2.5	2.7	2.8	2.5	4.1	6.1	CONT	CONT
Initial Spares												
Total Proc Cost	15.8			2.3	2.5	2.7	2.8	2.5	4.1	6.1	CONT	CONT
Flyaway U/C												
Wpn Sys Proc U/C												

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	15.6			2.7	8.0	10.3	27.1	9.8	15.3	12.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	15.6			2.7	8.0	10.3	27.1	9.8	15.3	12.3	Cont	Cont
Initial Spares				0.0	0.2	0.7	0.7	0.7	0.7	0.0		
Total Proc Cost	15.6			2.7	8.3	11.0	27.8	10.5	16.1	12.3	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.

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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

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

	Prior Years			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty					18	31	49	51	70	17		236
Gross Cost	15.6			0.0	5.6	8.8	25.6	8.2	13.9	10.8	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	15.6			0.0	5.6	8.8	25.6	8.2	13.9	10.8	Cont	Cont
Initial Spares												
Total Proc Cost	15.6			0.0	5.6	8.8	25.6	8.2	13.9	10.8	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

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

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)			P-1 Line Item Nomenclature: 1500-ROWPU			Weapon System Type:			Date: February 2002		
Weapon System Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
1500-ROWPU						4716	18	262000	8284	31	267232		
Integrated Logistics Support						897			499				
TOTAL Active Reserve						5613			8783				
						5613			8783				

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2002

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
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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
1500-ROWPU	SFA, Frederick, MD	MIPR	TACOM	Feb-02	Feb-03	18	262000	N/A	N/A	N/A
FY-02	SFA, Frederick, MD	MIPR	TACOM	Dec-02	Dec-03	31	267232	N/A	N/A	N/A
FY-03										

REMARKS:

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					Date: February 2002			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): BULK LIQUID EQUIPMENT		Admin Leadtime (after Oct 1): 2 MONTHS					Prod Leadtime: 12 MONTHS			
Line Descriptions:	1500 ROWPU	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
Buy Summary				18	31	49	51	70	17	
Unit Cost				262.0	267.2	272.6	278.0	283.6	291.3	
Total Cost				4716	8284	13357	14180	19852	4953	
Asset Dynamics										
Beginning Asset Position						18	49	98	149	
Deliveries from:	FY 2001 Funding									
Deliveries from:	FY 2002 Funding				18					
Deliveries from:	FY 2003 Funding					31				
Deliveries from Subsequent Years Funds							49	51	70	
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position					18	49	98	149	219	
Inventory Objective or Current Authorized Allowance										
Inventory Objective	257	Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI
Assets Rqd for Combat Loads:		00 thru FY XXXX		00 thru FY XXXX		00 thru FY XXXX		FY 2002		PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2003		Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv
Total:										Storage
Remarks: 1500 ROWPU										

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	10.0			7.6	3.7	2.0	5.0	5.1	5.1	5.2	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	10.0			7.6	3.7	2.0	5.0	5.1	5.1	5.2	Cont	Cont
Initial Spares												
Total Proc Cost	10.0			7.6	3.7	2.0	5.0	5.1	5.1	5.2	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

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

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	37.5			11.5	7.5	8.9	8.6	8.6	9.2	13.2	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	37.5			11.5	7.5	8.9	8.6	8.6	9.2	13.2	Cont	Cont
Initial Spares	1.3											1.3
Total Proc Cost	38.8			11.5	7.5	8.9	8.6	8.6	9.2	13.2	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.

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

Date:

February 2002

Appropriation / Budget Activity				P-1 Item Nomenclature:								
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				POWER EQUIPMENT, ASSORTED								
Procurement Items	Code	UOM	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
30KW/60HZ, MEP-805A, TAMCN B0953	A	D		2.9	2.0	2.3	2.9	3.0	0.0	0.0	0.0	13.1
		Q										
60KW/60HZ MEP-806A, TAMCN B1021	A	D		3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.5
		Q										
3KW/60HZ, MEP-831, TAMCN B0730	A	D		2.4	2.1	1.1	2.0	1.9	3.4	3.5	Cont	Cont
		Q										
100KW/60HZ MEP-007 TAMCN B1045	A	D		0.0	1.4	4.5	2.6	2.6	4.7	8.6	Cont	Cont
		Q										
Mobile Electric Power Distribution System (MEPDS)	A	D		1.3	1.0	1.0	1.1	1.1	1.1	1.1	Cont	Cont
		Q										
LASER LEVELING EQUIPMENT	A	D		1.5	1.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5
		Q										

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)	P-1 Item Nomenclature: Amphibious Raid Equipment
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Program Element: 0206211M Divisions (Marine)	Code:	Other Related Program Elements:
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	Prior Years			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.0	2.3	22.3	26.4	14.0	13.5	12.3	CONT.	CONT.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	2.3	22.3	26.4	14.0	13.5	12.3	CONT.	CONT.
Initial Spares				0.0	0.0	0.3	0.4	0.4	0.5	0.0		
Total Proc Cost	0.0			0.0	2.3	22.6	26.8	14.4	14.0	12.3	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 - 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 the 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.

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

Date:

February 2002

Appropriation / Budget Activity Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)							P-1 Item Nomenclature: Amphibious Raid Equipment						
Procurement Items	Code	UOM	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Underwater Breathing Apparatus	A	D		0.0	0.0	0.4	0.4	0.4	0.4	0.3	0.4		2.2
		Q											
Combat Rubber Reconnaissance Craft	A	D		0.0	0.0	1.1	1.1	1.2	1.3	1.0	1.1		6.7
		Q											
Family of Small Craft	A	D		0.0	0.0	0.8	0.7	0.7	0.7	0.7	0.7		4.4
		Q											
Family of Raid/Recon Equipment	A	D		0.0	0.0	0.0	7.8	7.5	7.1	1.4	0.0		23.9
		Q											
Small Unit Riverine Craft	B	D		0.0	0.0	0.0	12.3	16.6	0.1	0.0	0.0		29.0
		Q											
Underwater Recon		D		0.0	0.0	0.0	0.0	0.0	4.4	4.3	4.6		13.2
		Q											
Light Strike Craft		D		0.0	0.0	0.0	0.0	0.0	0.0	5.7	5.6		11.2
		Q											

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty						20	26					46
Gross Cost	0.0		0.0	0.0	0.0	12.3	16.6	0.1	0.0	0.0	0.0	29.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	0.0	12.3	16.6	0.1	0.0	0.0	0.0	29.0
Initial Spares												
Total Proc Cost	0.0		0.0	0.0	0.0	12.3	16.6	0.1	0.0	0.0	0.0	29.0
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.

MS-B/C 4th Quarter FY02.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)			P-1 Line Item Nomenclature: SMALL UNIT RIVERINE CRAFT (SURC)			Weapon System Type:			Date: February 2002		
Weapon System Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
SURC (Entire Boat and Trailer) Hardware Subtotal		B							10878	20	543900		
SURC Program Management									386				
SURC Engineering and Integration									1084				
TOTAL ACTIVE RESERVE									12348		12348		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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)
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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
Small Unit Riverine Craft FY 03	TBD	FFP	MCSC, QUANTICO, VA	Dec-02	May-03	20	543900	Yes	N/A	Dec-01

REMARKS: Unit cost based on revised Life Cycle Cost Estimate by the Program Office.

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					Date: February 2002		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): Amphibious Raid Equipment			Admin Leadtime (after Oct 1): 2					Prod Leadtime: 5		
Line Descriptions:	SMALL UNIT RIVERINE CRAFT (SURC)	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
Buy Summary					20	26				
Unit Cost					543900	620692				
Total Cost					10878000.0	16138000.0				
Asset Dynamics										
Beginning Asset Position						6	32	46	46	
Deliveries from: Prior Years Funding										
Deliveries from: FY 2000 Funding										
Deliveries from: FY 2001 Funding										
Deliveries from: FY 2002 Funding										
Deliveries from: FY 2003 Funding					6	14				
Deliveries from Subsequent Years Funds						12	14			
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position					6	32	46	46	46	
Inventory Objective or Current Authorized Allowance										
Inventory Objective 46	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for Replacement	Aircraft: TOAI					
Assets Rqd for Combat Loads:	00 thru FY XXXX	00 thru FY XXXX	00 thru FY XXXX	FY 2002	PAA: TAI					
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX	FY 2003	Attrition Res					
Pipeline:	FY XXXX	FY XXXX	FY XXXX	Augment	BAI					
Other:	FY XXXX	FY XXXX	FY XXXX		Inactive Inv					
Total:					Storage					
Remarks:										

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0	0.0	0.0	0.0	7.8	7.5	7.1	1.4	0.0	0.0	23.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0	0.0	0.0	0.0	7.8	7.5	7.1	1.4	0.0	0.0	23.9
Initial Spares											
Total Proc Cost	0.0	0.0	0.0	0.0	7.8	7.5	7.1	1.4	0.0	0.0	23.9
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 the 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 2002

Appropriation / Budget Activity						P-1 Item Nomenclature:						
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)						FAMILY OF RAID/RECON EQUIPMENT						
Procurement Items	Code	UOM	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
AUTOMATIC OPENING DEVICE (AOD)	A	D	0.0			2.0	0.0	0.0	0.4	0.0	0.0	2.4
		Q										
PARACHUTIST'S HIGH ALTITUDE OXYGEN SYS (PHAOS) MASK	A	D	0.0			1.0	0.0	0.0	0.0	0.0	0	1.0
		Q										
PARACHUTIST'S HIGH ALTITUDE OXYGEN SYS (PHAOS) BOTTLE	A	D	0.0			1.0	0.0	0.0	0.0	0.0	0.0	1.0
		Q										
PARACHUTIST'S HIGH ALTITUDE OXYGEN SYS (PHAOS) PRE-BREATHER	A	D	0.0			0.7	0.0	0.0	0.0	0.0	0.0	0.7
		Q										
PARACHUTIST'S HIGH ALTITUDE OXYGEN SYS (PHAOS) TEST STAND	A	D	0.0			0.9	0.0	0.0	0.0	0.0	0.0	0.9
		Q										
PARACHUTIST'S HIGH ALTITUDE OXYGEN SYS (PHAOS) TEST/CERT	A	D	0.0			0.3	0.0	0.0	1.0	0.0	0.0	1.3
		Q										
PARACHUTE INDIVIDUAL EQ KIT (PIEK)	A	D	0.0			0.3	0.8	0.0	0.0	0.0	0.0	1.1
		Q										
ADVANCED TACTICAL PARACHUTE (ATP)	A	D	0.0			0.0	1.9	1.3	0.0	0.0	0.0	3.2
		Q										
HIGH ALTITUDE HIGH OPENING NAV KIT (HAHO NAV)	A	D	0.0			0.0	0.3	0.0	0.0	0.0	0.0	0.3
		Q										
ASSAULT VEST	A	D	0.0			0.0	0.0	3.0	0.0	0.0	0.0	3.0
		Q										
INDIVIDUAL ASSAULT KIT (IAK)	A	D	0.0			1.2	0.0	1.4	0.0	0.0	0.0	2.6
		Q										
ASSAULT BREACHER KIT (ABK)	A	D	0.0			0.2	0.1	0.0	0.0	0.0	0.0	0.3
		Q										
TANDEM OFFSET RESUPPLY DELV SYS (TORDS)	A	D	0.0			0.1	0.1	0.3	0.0	0.0	0.0	0.5
		Q										
TORDS TEST/CERT AO	A	D	0.0			0.2	0.3	0.0	0.0	0.0	0.0	0.5
		Q										
IMPROVED PARACHUTIST HELMET (IPH)	A	D	0.0			0.0	0.1	0.2	0.0	0.0	0.0	0.3
		Q										
SPECIAL APPLICATION PARACHUTE (SAP)	A	D	0.0			0.0	1.5	0.8	0.0	0.0	0.0	2.3
		Q										
MC-5 RAM AIR PARACHUTE SYSTEM	A	D	0.0			0.0	2.4	0.0	0.0	0.0	0.0	2.4
		Q										

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	19.9		5.3	4.8	8.8	5.2	5.1	6.0	6.4	Cont	Cont
Continuing the War on Terrorism (Non-additive)					3.6*	22.5*	22.6*	41.1*	41.1*		
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	19.9		5.3	4.8	8.8	5.2	5.1	6.0	6.4	Cont	Cont
Initial Spares											
Total Proc Cost	19.9		5.3	4.8	8.8	5.2	5.1	6.0	6.4	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

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

This program funds physical security systems that include, but are not limited to, intrusion detection systems (IDS), automated entry control systems, assessment devices, closed-circuit television (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 2001 through 2007 funds will be used to procure the following:

Electronic Security System. The Attended Sensor System is a non-tactical, portable intrusion detection system which provides an upgrade assessment capability to identify intruders. It allows military police to secure a large area with limited personnel. These systems allow installation commanders the ability to detect and identify intruders during periods of increased terrorist/criminal activity. Other Electronic Security Systems will be used to upgrade and install new ESS's on the east and west coasts and overseas bases. The upgrades will include CCTV installation, access control, duress alarms for gates and VIP quarters, the conversion from old IDS systems at armories, pharmacies and postal facilities.

*((\$3600K) Intrusion Detection System- Provides Closed Circuit Television, cameras sensors, monitors, and digital control equipment.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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

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

	Prior Years			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	12.4			2.8	5.9	2.6	6.2	6.3	6.0	6.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	12.4			2.8	5.9	2.6	6.2	6.3	6.0	6.0	Cont	Cont
Initial Spares												
Total Proc Cost	12.4			2.8	5.9	2.6	6.2	6.3	6.0	6.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

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

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

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)			P-1 Line Item Nomenclature: GARRISON MOBILE ENGINEER EQUIPMENT			Weapon System Type:			Date: February 2002		
Weapon Svstem Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
Excavator, Multipurpose			519	2	259500	792	3	264000	268	1	268000		
Road Grader			210	1	210000	214	1	214000	217	1	217000		
Scoop Loader, Tracked			88	1	88000	89	1	89000	91	1	91000		
Scoop Loader, Wheeled, 1 1/2 CubicYards			140	1	139500	142	1	142000	290	2	145000		
Scoop Loader, Wheeled, 5 CubicYards						570	2	285000	290	1	290000		
Roller, Vibrating			24	1	24000	25	1	25000	51	2	25500		
Bulldozer, 105 Flywheel Horsepower						356	2	178000	182	1	181500		
Bulldozer, 140 Flywheel Horsepower						215	2	107500	110	1	109500		
Bulldozer, 195 Flywheel Horsepower			349	1	349000	710	2	355000	362	1	361667		
Sweeper, Runway			92	1	92000	187	2	93500					
Cleaner, Catch Basin			125	1	125000	254	2	127000	259	2	129333		
Cleaner, Septic Tank			95	1	94500	288	3	96000	294	3	98000		
Mower, Self-Propelled						68	9	7556					
Tractor, Agriculture, 30 Draw Bar Horsepower			63	2	31500				131	4	32750		
Tractor, Industrial, 70 Draw Bar Horsepower						50	1	50500	52	1	52000		
Tractor, Industrial, Backhoe			221	3	73750	225	3	75000					
Crane, Truck Mounted, 5-20T			368	1	368000	374	1	374000					
Crane, Truck Mounted 35-T			478	1	477500	487	1	486635					
Crane, Hydraulic 20-30T						415	2	207468					
Crane, Crash, Fire, Rescue (CFR), Salvage						401	1	401000					
Tractor, Industrial, 50 Draw Bar Horsepower									11	1	11000		
TOTAL			2772			5862			2608				
Active			2772			5862			2608				
Reserve													

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	94.3			41.2	30.7	52.5	41.1	32.8	32.9	34.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	94.3			41.2	30.7	52.5	41.1	32.8	32.9	34.0	Cont	Cont
Initial Spares				0.0	0.3	0.0	0.0	0.0	0.0	0.0		
Total Proc Cost	94.3			41.2	30.9	52.5	41.1	32.8	32.9	34.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

The Material Handling Equipment (MHE) line is a roll-up line that funds for the replacement of Garrison Mobile Equipment Engineer Equipment which includes forklifts, cranes, and container handlers. The replacement program has been developed on an as required basis since history has proven that many items of MHE have been maintained beyond the life expectancies developed and promulgated by Department of Defense (DoD) directives. This roll-up line includes funding for the Rough Terrain Container Handler (RTCH), the Extended Boom Forklift (EBFL), the Tractor, Rubber Tired, Articulated Steering, Multi-Purpose (TRAM) with buckets and fork attachments, the Next Generation Container Handler, the High Speed Mobile Crane (25 ton), the Light Capability Rough Terrain Forklift, the Light Capability Rough Terrain Crane and the Tractor, All Wheel Drive (AWD) W/Attachments (Small Emplacement Excavator {SEE}).

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

Date:

February 2002

Appropriation / Budget Activity					P-1 Item Nomenclature:							
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)					MATERIAL HANDLING EQUIPMENT							
Procurement Items	Code	UOM	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
MOBILE WELDING EQUIPMENT	A	D		0.0	5.6	6.0	5.7	0.0	0.0	0.0	0.0	17.3
		Q										
FORKLIFT 4K	A	D		6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.8
		Q										
ILS SUPPORT	A	D		1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
		Q										
MHE BASES & STATIONS	A	D		2.3	3.8	3.4	3.3	3.3	3.7	4.8	Cont	Cont
		Q										
ROUGH TERRAIN CONTAINER HANDLER	A	D		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Q										
D7 BULLDOZER / 621B SCRAPER	A	D		12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.1
		Q										
FORKLIFT TRAM*	A	D		11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.5
*In FY02, this program became a sub-component of Family of MHE.		Q										
EXTENDED BOOM FORKLIFT*	A	D		7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.5
*In FY02, this program became a sub-component of Family of MHE.		Q										
FAMILY OF MATERIAL HANDLING EQUIP (FMHE)	A	D		0.0	21.3	33.1	27.2	22.5	29.1	29.2	Cont	Cont
		Q										
TRACTOR ALL WHEEL DRIVE	A	D		0.0	0.0	10.0	5.0	6.9	0.0	0.0	0.0	21.9
		Q										

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.0	21.3	33.1	27.2	22.5	29.1	29.2	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	21.3	33.1	27.2	22.5	29.1	29.2	Cont	Cont
Initial Spares				0.0	0.3	0.0	0.0	0.0	0.0	0.0		
Total Proc Cost	0.0			0.0	21.5	33.1	27.2	22.5	29.1	29.2	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

FAMILY OF MATERIAL HANDLING EQUIPMENT

The Family of Material Handling Equipment (FMHE) line is a roll-up line that funds for the replacement of centrally managed forklifts, warehouse cranes, and platform trucks. The replacement program has been developed on an as required basis since history has proven that many items of FMHE have been maintained beyond the life expectancies developed and promulgated by Department of Defense (DoD) directives. This roll-up line includes funding for the Rough Terrain Container Handler (RTCH), the Extended Boom Forklift (EBFL), the Tractor, Rubber Tired, Articulated Steering, Multi-Purpose (TRAM) with buckets and fork attachments, the Improved Container Handler (ITCH), the High Speed Mobile Crane (25 ton), the Next Generation Container Handler, the High Speed Mobile Crane (25 ton), the Light Capability Rough Terrain Forklift, the Light Capability Rough Terrain Crane and the Tractor AWD W/Attachments (Small Emplacement Excavator {SEE})..

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)			P-1 Line Item Nomenclature: FAMILY OF MATERIAL HANDLING EQUIPMENT			Weapon System Type:			Date: February 2002		
Weapon Svsstem Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
Family of Material Handling Equipment													
Extended Boom Forklift (EBFL)						3541	28	126450	16095	125	128760		
Tractor Articulated W Attachments (TRAM)						17385	168	103480	16876	161	104822		
New Gen Rough Terrain Cont Handler													
High Speed Mobile Crane (25 Ton)													
Light Crane													
ILS Support Cost/P-M/SUPT						333			90				
TOTAL						21258			33061				
Active						17730			24516				
Reserve						3528			8545				

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2002

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
Forklift (TRAM)										
FY02	John Deere	FFP	MCSC Quantico	Nov-01	Apr-02	168	103480	Yes	No	N/A
FY03	John Deere	FFP	MCSC Quantico	Nov-02	Apr-03	161	104822	Yes	No	N/A
EBFL										
FY02	TRAK INTERNATIONAL	FFP	MCSC Quantico	Jan-02	Jun-02	28	126450	Yes	No	N/A
FY03	TRAK INTERNATIONAL	FFP	MCSC Quantico	Nov-02	Feb-03	125	128760	Yes	No	N/A

REMARKS:

NOTE: The Forklift TRAM and EBFL were budgeted as separate programs in FY01 and prior. Beginning in FY02, these programs are components under the rolled line Family of Material Handling Equipment.

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					Date: February 2002			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): FAMILY OF MATERIAL HANDLING EQUIPMENT		Admin Leadtime (after Oct 1):					Prod Leadtime: 5 Months			
Line Descriptions:	TRAM	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
Buy Summary				168	161					
Unit Cost				103.5	104.8					
Total Cost				17384.7	16876.4					
Asset Dynamics										
Beginning Asset Position		617	617	617	617	617	617	617	617	
Deliveries from:	FY 2001 Funding			45						
Deliveries from:	FY 2002 Funding			168						
Deliveries from:	FY 2003 Funding				161					
Deliveries from Subsequent Years Funds										
Other Gains			128	45						
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions			128	258	161					
End of Year Asset Position		617	617	617	617	617	617	617	617	
Inventory Objective or Current Authorized Allowance										
Inventory Objective 622	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI			
Assets Rqd for Combat Loads:	00 thru FY XXXX	00 thru FY XXXX		00 thru FY XXXX		FY 2002	PAA: TAI			
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2003	Attrition Res			
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment	BAI			
Other:	FY XXXX	FY XXXX		FY XXXX			Inactive Inv			
Total:							Storage			
<p>Remarks: Tractor, Rubber Tired, Articulated Steering, Multi-Purpose (TRAM)</p> <p>NOTE: The Forklift TRAM was budgeted as a separate program in FY01 and prior. Beginning in FY02, the TRAM is a component under the rolled line Family of Material Handling Equipment.</p>										

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					Date: February 2002		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): MATERIAL HANDLING EQUIPMENT		Admin Leadtime (after Oct 1): 2 months					Prod Leadtime: 4 Months		
Line Descriptions:	EXTENDED BOOM FORKLIFT (EBFL)	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary				28	125	206	101		
Unit Cost				126.5	128.8	131.6	134.2		
Total Cost				3540.6	16095.0	27109.0	13554.2		
Asset Dynamics									
Beginning Asset Position		637	637	637	530	530	530	530	530
Deliveries from:	FY 2001 Funding		50	20					
Deliveries from:	FY 2002 Funding			28					
Deliveries from:	FY 2003 Funding				125				
Deliveries from Subsequent Years Funds						206	101		
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions			50	155	125	206	101		
End of Year Asset Position		637	637	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:	00 thru FY XXXX	00 thru FY XXXX		00 thru FY XXXX		FY 2002	PAA: TAI		
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2003	Attrition Res		
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment	BAI		
Other:	FY XXXX	FY XXXX		FY XXXX			Inactive Inv		
Total:							Storage		
<p>Remarks: Extended Boom Forklift (EBFL)</p> <p>NOTE: The EBFL was budgeted as a separate program in FY01 and prior. Beginning in FY02, the EBFL is a component under the rolled line Family of Material Handling Equipment.</p> <p>MROC meeting 11 OCT 01 CHANGED AAO from 703 to 530</p>									

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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

P-1 Item Nomenclature:
MOBILE WELDING EQUIPMENT

Program Elements:
0206315M Force Service Support Group

Code:
A

Other Related Program Elements:

	Prior Years			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty					59	63	58					
Gross Cost	0.0			0.0	5.6	6.0	5.7	0.0	0.0	0.0	0.0	17.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	5.6	6.0	5.7	0.0	0.0	0.0	0.0	17.3
Initial Spares												
Total Proc Cost	0.0			0.0	5.6	6.0	5.7	0.0	0.0	0.0	0.0	17.3
Flyaway U/C												
Wpn Sys Proc U/C												

Mobile Welding Equipment: The Mobile Welding Equipment is a tactical integrated mobile welding system that is self contained intended to support a variety of welding and welding related processes throughout the FMF and supporting establishments. The system is highly mobile and easily transported. It contains all the required tools, machinery and expendable supplies necessary to perform all welding processes. It capabilities include ARC welding; Shielded ARC Welding (SMAW); Flux core Arc welding; Gas Tungsten ARC welding;(GTAW/MIG); GNAW/TIG Air -Carbon ARC Cutting (AAC); Plasma Cutting, Oxy-Fuel Gas Welding and Titanium welding. It will be deployed throughout the Force Service Support Groups (FSSGs), all Marine Wing Support Squardons (MWSSs), Surveillance Recon Intelligence Group (SRIG) and Combat Support Units.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)			P-1 Line Item Nomenclature: MOBILE WELDING EQUIPMENT			Weapon System Type:			Date: February 2002		
Weapon Svstem Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
Mobile Welding Equipment/ILS						5551	59	94085	5983	62	96492		
ILS						22			56				
TOTAL						5573			6039				
Active						5573			6039				
Reserve													

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2002

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
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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
Mobile Welding Equipment										
FY02	Power Manufacturing Co	FFP	TACOM, Rock Island	Mar-02	Jun-02	59	94085	Yes	No	N/A
FY03	Power Manufacturing Co	FFP	TACOM, Rock Island	Nov-02	Feb-03	62	96492	Yes	No	N/A

REMARKS:

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					Date: February 2002			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): FAMILY OF MATERIAL HANDLING EQUIPMENT		Admin Leadtime (after Oct 1):					Prod Leadtime:			
Line Descriptions:	MOBILE WELDING EQUIPMENT	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
Buy Summary				59	62	58				
Unit Cost				94085.0	96492.0	98846.0				
Total Cost				5551.0	5982.5	5702.0				
Asset Dynamics										
Beginning Asset Position					40	121	179	179	179	
Deliveries from:	FY 2002 Funding			40	19					
Deliveries from:	FY 2003 Funding				62					
Deliveries from:	Fy 2004 Funding					58				
Deliveries from Subsequent Years Funds										
Other Gains	FY2000 FUNDING									
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position				40	121	179	179	179	179	
Inventory Objective or Current Authorized Allowance				181	181	181	181	181	181	
Inventory Objective 181	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		
MOBILE WELDING EQUIPMENT										

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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

P-1 Item Nomenclature:
TRACTOR AWD W/A

Program Elements:
0206315M Force Service Support Group

Code:
A

Other Related Program Elements:

	Prior Years			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.0	0.0	10.0	5.0	6.9	0.0	0.0	0.0	21.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	0.0	10.0	5.0	6.9	0.0	0.0	0.0	21.9
Initial Spares												
Total Proc Cost	0.0			0.0	0.0	10.0	5.0	6.9	0.0	0.0	0.0	21.9
Flyaway U/C												
Wpn Sys Proc U/C												

TRACTOR AWD W/A The Tractor ALL Wheel Drive With Attachments will replace the current SEE (Small Emplacement Excavator). This Tractor a rubber-tired tractor equipped with a front-end loader and backhoe excavator. It is capable of being transported externally by CH-53 and internally by C-130. It is additionally equipped with a hydraulic pavement breaker, rock drill, chainsaw and auger. It provides rapid operational mobility on the battlefield, providing rapid excavation support, capable of matching cross-country/highway mobility of the wheeled vehicles in supported units. Provides excavation support to provide defilade or covered positions that will improve the survivability of weapon systems, combat support systems and the individual Marine. It provides a highly mobile engineering capability. It has the capability to provide rapid excavation support while being capable of rapid operational mobility. It can rapidly dig a variety of holes, pits trenches and earthworks to provide cover from direct and indirect fire weapons, air strikes and small arms fire.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)			P-1 Line Item Nomenclature: TRACTOR AWD W/A			Weapon System Type:			Date: February 2002		
Weapon Svstem Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
TRACTOR AWD With Attachments									9793	43	227750		
ILS									163				
TOTAL									9956				
Active									9956				
Reserve													

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2002

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)	Weapon System Type:	P-1 Line Item Nomenclature: TRACTOR AWD W/A
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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
TRACTOR AWD W/A FY03	TBD	FFP	MCSC	Dec-02	Jun-03	43	227750	Yes	No	N/A

REMARKS:

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					Date: February 2002			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): FAMILY OF MATERIAL HANDLING EQUIPMENT		Admin Leadtime (after Oct 1):					Prod Leadtime:			
Line Descriptions:	TRACTOR AWD W/A	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
Buy Summary					43	21	29			
Unit Cost					227.8	232.1	238.1			
Total Cost					9793	4874	6905			
Asset Dynamics										
Beginning Asset Position						43	64	93	93	
Deliveries from:	FY 2003 Funding				43					
Deliveries from:	FY2004 Funding					21				
Deliveries from:	FY 2005 Funding						29			
Deliveries from Subsequent Years Funds										
Other Gains	FY2000 FUNDING									
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position					43	64	93	93	93	
Inventory Objective or Current Authorized Allowance					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:	00 thru FY XXXX	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 XXXX	FY 2003		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			
TRACTOR AWD W/A										

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	15.2			6.0	9.2	8.2	8.5	4.6	2.9	1.8	0.0	56.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	15.2			6.0	9.2	8.2	8.5	4.6	2.9	1.8	0.0	56.4
Initial Spares												
Total Proc Cost	15.2			6.0	9.2	8.2	8.5	4.6	2.9	1.8	0.0	56.4
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.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)			P-1 Line Item Nomenclature: FIRST DESTINATION TRANSPORTATION			Weapon System Type:			Date: February 2002		
Weapon System Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
First Destination Transporation			5968			9221			8221				
TOTAL			5968			9221			8221				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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

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

	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	37.4		1.5	12.7	10.5	4.2	5.3	0.0	0.0	0.0	71.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	37.4		1.5	12.7	10.5	4.2	5.3	0.0	0.0	0.0	71.5
Initial Spares			0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.2
Total Proc Cost	37.4		1.5	12.9	10.5	4.2	5.3	0.0	0.0	0.0	71.8
Flyaway U/C											
Wpn Sys Proc U/C											

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

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

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

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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

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

	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty				2	14						16
Gross Cost	37.4		0.0	0.9	5.7	0.0	0.0	0.0	0.0	0.0	6.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	37.4		0.0	0.9	5.7	0.0	0.0	0.0	0.0	0.0	6.5
Initial Spares			0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.2
Total Proc Cost	37.4		0.0	1.1	5.7	0.0	0.0	0.0	0.0	0.0	6.8
Flyaway U/C											
Wpn Sys Proc U/C											

-The Forward Resuscitative Surgery System (FRSS) is a light-weight, rapidly-deployable, small-footprint capability that provides emergency resuscitative surgery to casualties who would otherwise not survive for evacuation. FRSS is a flexible resuscitative surgery capability that can be quickly configured and erected to support any tactical medical situation ashore in a forward combat environment while operating in a free standing or connected modular configuration.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)			P-1 Line Item Nomenclature: FORWARD RESUSCITATIVE SURGERY SYSTEM			Weapon System Type: FORWARD RESUSCITATIVE SURGERY SYSTEM			Date: February 2002		
Weapon System Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
FORWARD RESUSCITATIVE SURGERY SYS		B				872	2	436000	5664	14	404571		
Total						872			5664				
Active						872			4841				
Reserve									823				

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2002

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)	Weapon System Type: FORWARD RESUSCITATIVE SURGERY SYSTEM	P-1 Line Item Nomenclature: FIELD MEDICAL 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
FORWARD RESUSCITATIVE SURGERY SYS FY 02	TBD	CFFP	MCSC, Quantico	Mar-02	Aug-02	2	436000	Yes	Yes	N/A
FY 03	TBD	CFFP	MCSC, Quantico	Nov-02	Jan-03	14	404571	Yes	Yes	N/A

REMARKS: No RFP required due to GSA contract anticipated.

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				Date: February 2002		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): FIELD MEDICAL EQUIPMENT		Admin Leadtime (after Oct 1): 6 months				Prod Leadtime: 5 months		
Line Descriptions:	FRSS	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary			2	14				
Unit Cost			436000.0	404571.0				
Total Cost			872.0	5664.0				
Asset Dynamics								
Beginning Asset Position				2	16	16	16	16
Deliveries from: Prior Years Funding								
Deliveries from: FY 2001 Funding								
Deliveries from: FY 2002 Funding			2					
Deliveries from: FY 2003 Funding				14				
Deliveries from Subsequent Years Funds								
Other Gains								
Combat Losses								
Training Losses								
Test Losses								
Other Losses								
Disposals/Retirements/Attritions								
End of Year Asset Position			2	16	16	16	16	16
Inventory Objective or Current Authorized Allowance								
Inventory Objective 16	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for Replacement	Aircraft: TOAI			
Assets Rqd for Combat Loads:	thru FY XXXX	thru FY XXXX	thru FY XXXX	FY 2002	PAA: TAI			
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX	FY 2003	Attrition Res			
Pipeline:	FY XXXX	FY XXXX	FY XXXX	Augment	BAI			
Other:	FY XXXX	FY XXXX	FY XXXX		Inactive Inv			
Total:					Storage			
Remarks:								

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	176.9			23.0	30.2	18.7	21.5	21.9	17.1	11.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	176.9			23.0	30.2	18.7	21.5	21.9	17.1	11.0	Cont	Cont
Initial Spares	7.6			0.9	1.6	1.0	1.3	0.4	0.5	0.0		13.3
Total Proc Cost	184.5			24.0	31.8	19.7	22.8	22.3	17.6	11.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

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

AUDIOVISUAL EQUIPMENT/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 a centrally managed program for 19 TAVSC's throughout the Marine Corps. Procurements are centrally managed and are nondevelopmental, off-the-shelf. In addition, equipment is provided to Fleet Marine Force (FMF) Public Affairs (PA) elements that have the requirement for dedicated audiovisual equipment to support national security strategy and DoD, Unified Command and Marine Corps objectives in all circumstances, peacetime, training and contingencies.

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

JOINT SIMULATION SYSTEM (JSIMS): JSIMS will provide readily available, operationally valid, computer-simulated environments for use by Commanders-in-Chief (CINC's) , their components, other joint organizations, and Services to train, educate, develop doctrine and tactics, formulate and assess operational plans, assess warfighting situations, and define operational requirements. MS III JUL 03. OT&E MAR 03.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2002

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

TRAINING DEVICES

COMBAT VEHICLE APPENDED TRAINER (CVAT): CVAT will comprise a family of combat vehicle trainers that will provide appropriate training solutions for current M1A1, LAV, and 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. The AAV is currently an unfunded requirement.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)			P-1 Line Item Nomenclature: TRAINING DEVICES			Weapon System Type:			Date: February 2002		
Weapon System Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
Minor Training Devices/Simulators	A		624	VAR	VAR	990	VAR	VAR	1043	VAR	VAR		
Audiovisual Equipment/Public Affairs	A		2022	VAR	VAR	2270	VAR	VAR	1768	VAR	VAR		
Distance Learning	A		5059	VAR	VAR	6515	VAR	VAR	5400	VAR	VAR		
Joint Simulation System	B								1506	1	1506000		
Combat Vehicle Appended Trainer	B		12160	12	1013333	9082	9	1009111	8934	9	992667		
Indoor Simulated Marksmanship Trainer (E)	A		1165	30	38833	8216	200	41080					
Remoted Target System	A					1792	VAR	VAR					
Improved Moving Target Simulator	A		2000	VAR	VAR	1311	1	1311000					
TOTAL			23030			30176			18651				
Active			23030			25423			14594				
Reserve						4753			4057				

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2002

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		Weapon System Type:			P-1 Line Item Nomenclature: TRAINING DEVICES						
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
Minor Training Devices/Simulators											
FY 01	VARIOUS	CFFP	USMC	VARIES	VARIES	VAR	VAR	Y	N	N/A	
FY 02	VARIOUS	CFFP	USMC	VARIES	VARIES	VAR	VAR	Y	N	N/A	
FY 03	VARIOUS	CFFP	USMC	VARIES	VARIES	VAR	VAR	Y	N	N/A	
Audiovisual Equipment/Public Affairs											
FY 01	VARIOUS	CFFP	ARMY	VARIES	VARIES	VAR	VAR	Y	N	N/A	
FY 02	VARIOUS	CFFP	ARMY	VARIES	VARIES	VAR	VAR	Y	N	N/A	
FY 03	VARIOUS	CFFP	ARMY	VARIES	VARIES	VAR	VAR	Y	N	N/A	
Distance Learning											
FY 01	VARIOUS	CFFP	USMC	Dec-00	Feb-01	VAR	VAR	Y	N	N/A	
FY 02	VARIOUS	CFFP	USMC	Dec-01	Feb-02	VAR	VAR	Y	N	N/A	
FY 03	VARIOUS	CFFP	USMC	Dec-02	Feb-03	VAR	VAR	Y	N	N/A	
Joint Simulation System											
FY 03	MCSC C4I	GOV'T	USMC	Apr-03	Jul-03	1	1506000	Y	N	N/A	
Combat Vehicle Appended Trainer											
FY 01	TBD	CFFP	USMC	Apr-02	Dec-02	12	1013000	Y	N	N/A	
FY 02	TBD	CFFP	USMC	Aug-02	Apr-02	9	1009111	Y	N	N/A	
FY 03	TBD	CFFP	USMC	Dec-02	Apr-02	9	992667	Y	N	N/A	
Indoor Simulated Marksmanship Trainer (E)											
FY01	FATS, ATL, GA	CFFP	USMC	Apr-01	Feb-02	30	38833	Y	N	N/A	
FY 02	FATS, ATL, GA	CFFP	USMC	Dec-01	Oct-02	200	41080	Y	N	N/A	
Remoted Target System											
FY 02	TBD	CFFP	ACALA	Nov-01	Apr-02	VAR	VAR	Y	N	N/A	
Improved Moving Target Simulator											
FY 01	TBD	CFFP	ARMY	Aug-01	Oct-03	VAR	VAR	Y	N	N/A	
FY 02	TBD	CFFP	ARMY	Apr-02	Oct-03	1	1311000	Y	N	N/A	
REMARKS:											

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					Date: February 2002		
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
Buy Summary		12	9	9	7	3			
Unit Cost		1013.3	1009.1	992.7	904.7	1051.0			
Total Cost		12160.0	9082.0	8934.0	6333.0	3153.0			
Asset Dynamics									
Beginning Asset Position				12	21	30	37	40	
Deliveries from:	FY 2001 Funding		12						
Deliveries from:	FY 2002 Funding			9					
Deliveries from:	FY 2003 Funding				9				
Deliveries from Subsequent Years Funds						7	3		
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position			12	21	30	37	40	40	
Inventory Objective or Current Authorized Allowance									
Inventory Objective 44	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI			
Assets Rqd for Combat Loads:	thru FY XXXX	thru FY XXXX	thru FY XXXX		FY 2002	PAA: TAI			
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX		FY 2003	Attrition Res			
Pipeline:	FY XXXX	FY XXXX	FY XXXX		Augment	BAI			
Other:	FY XXXX	FY XXXX	FY XXXX			Inactive Inv			
Total:						Storage			
<p>Remarks: CVAT will comprise a family of combat vehicle trainers, currently the M1A1 and LAV systems. Unit cost discrepancy is based upon the number of units purchased for each system. Based on initial data collected for Training Situation Analysis (TSA), the requirement is for an institutional type trainer. Quantities are 24 for M1A1 and 20 for LAV. These quantities may change as the data collection continues for the TSA. Four trainers remain unfunded, but will be assessed as the TSA is finalized. FY05 cost increase is due to fewer quantities, Integrated Logistics Support (ILS), and technology updates to trainers.</p>									

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	30.8			6.8	5.8	7.1	5.3	5.4	5.6	6.7	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	30.8			6.8	5.8	7.1	5.3	5.4	5.6	6.7	Cont	Cont
Initial Spares												
Total Proc Cost	30.8			6.8	5.8	7.1	5.3	5.4	5.6	6.7	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 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.0	19.9	14.7	10.6	9.4	15.7	25.5	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	19.9	14.7	10.6	9.4	15.7	25.5	Cont	Cont
Initial Spares												
Total Proc Cost	0.0			0.0	19.9	14.7	10.6	9.4	15.7	25.5	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Family of Construction Equipment The Family of Construction Equipment (FCE) line is a roll-up line that provides for the replacement/service life extension of all USMC construction equipment. This line provides for the funding of the Scraper 621B, Road Grader 130G, Dozer D7G (FY02 and out) (and its associated attachments, winches and rippers), Compressor 250 CFM, Runway Sweeper, Wheeled Excavator 1085, Dozer W/angle Blade 1150 and Dozer W/Bucket 1155.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)			P-1 Line Item Nomenclature: FAMILY OF CONSTRUCTION EQUIPMENT			Weapon System Type:			Date: February 2002		
Weapon System Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
SCRAPER, 621B						2684	22	122000	3982	32	124440		
DOZER, D7G						13734	63	218000					
ROAD GRADER, 130G						1192	11	108400	5197	47	110568		
WINCH, D7G						363	11	33000	269	8	33650		
RIPPER, D7G						225	9	25000	204	8	25500		
COMPRESSOR, 250 CFM						440	10	44000	1949	44	44295		
RUNWAY SWEEPER						840	8	105000	2646	25	105840		
ILS SUPPORT/TVL/P-M/SUPT						445			462				
TOTAL						19923			14709				
Active						18450			11462				
Reserve						1473			3247				

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2002

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		Weapon System Type:			P-1 Line Item Nomenclature: FAMILY OF CONSTRUCTION EQUIPMENT						
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
SCRAPER, 621B											
FY02	CATERPILLAR	MIPR	DLA	Feb-02	May-02	38	122000	Yes	No	N/A	
FY03	CATERPILLAR	MIPR	DLA	Dec-02	Mar-03	32	124440	Yes	No	N/A	
DOZER, D7G											
FY02	CATERPILLAR	MIPR	DLA	Dec-01	Mar-02	63	218000	Yes	No	N/A	
ROAD GRADER											
FY02	CATERPILLAR	MIPR	DLA	Feb-02	May-02	11	108400	Yes	No	N/A	
FY03	CATERPILLAR	MIPR	DLA	Dec-02	Mar-03	47	110568	Yes	No	N/A	
WINCH D7G											
FY02	CATERPILLAR	MIPR	DLA	Mar-02	Jun-02	45	33000	Yes	No	N/A	
FY03	CATERPILLAR	MIPR	DLA	Dec-02	Mar-03	8	33650	Yes	No	N/A	
RIPPER, D7G											
FY02	CATERPILLAR	MIPR	DLA	Mar-02	Jun-02	49	25000	Yes	No	N/A	
FY03	CATERPILLAR	MIPR	DLA	Dec-02	Mar-03	8	25500	Yes	No	N/A	
COMPRESSOR											
FY02	Ingersol Rand	RCP	DLA	Mar-02	Jul-02	44	44000	Yes	No	N/A	
FY03	Ingersol Rand	RCP	DLA	Dec-02	Mar-03	44	44295	Yes	No	N/A	
RUNWAY SWEEPER											
FY02	TBD	MIPR	DLA	Mar-02	Jun-02	14	105000	Yes	No	N/A	
FY03	TBD	MIPR	DLA	Dec-02	Mar-03	25	105840	Yes	No	N/A	
REMARKS:											

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					Date: February 2002			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): FAMILY OF CONSTRUCTION EQUIPMENT			Admin Leadtime (after Oct 1):				Prod Leadtime:			
Line Descriptions:	(ROAD GRADER 130G)	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
Buy Summary				11	47					
Unit Cost				108.4	110.6					
Total Cost				1192	5197					
Asset Dynamics										
Beginning Asset Position					78					
Deliveries from: Prior Years Funding										
Deliveries from: FY 2002 Funding				78						
Deliveries from: FY 2003 Funding					47					
Deliveries from Subsequent Years Funds										
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position				78	125					
Inventory Objective or Current Authorized Allowance				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:		00 thru FY XXXX	00 thru FY XXXX	00 thru FY XXXX	FY 2002	PAA: TAI				
WRM Rqmt:		FY XXXX	FY XXXX	FY XXXX	FY 2003	Attrition Res				
Pipeline:		FY XXXX	FY XXXX	FY XXXX	Augment	BAI				
Other:		FY XXXX	FY XXXX	FY XXXX		Inactive Inv				
Total:						Storage				
Remarks: ROAD GRADER, 130G										

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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

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

	Prior Years			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty					18	67						85
Gross Cost	0.0			0.0	5.9	21.5	0.0	0.0	0.0	0.0	0.0	27.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	5.9	21.5	0.0	0.0	0.0	0.0	0.0	27.4
Initial Spares												
Total Proc Cost	0.0			0.0	5.9	21.5	0.0	0.0	0.0	0.0	0.0	27.4
Flyaway U/C												
Wpn Sys Proc U/C												

RAPID DEPLOYABLE KITCHEN (RDK) now known as Field Food Service System (FFSS).

The Field Food Service System (FFSS) consists of the employment of a Rapid Deployable Kitchen (RDK) and a Field Sanitation Unit (FSU).

The RDK is a containerized kitchen that can be forward deployed with designated elements of the Marine Air Ground Task Force (MAGTF). One RDK will be capable of feeding 1000 Marines and will support a battalion-sized force with Unitized B-Rations (UBRs), Tray Rations (T-Rats), and A-Rations. The RDK will permit flexibility in the feeding of maneuver elements of an Infantry battalion dispersed over a wide area.

The FSU is a containerized sanitation unit that can be forward deployed with designated elements of the Marine Air Ground Task Force (MAGTF). One FSU will be capable of sanitizing, scouring, and cleaning those ancillary kitchen items necessary to support a 1000 man feeding site, using two feeding cycles and complying with preventive medicine regulations, thereby ensuring troop health and welfare.

The FFSS will be incorporated into all field mess operations, thereby eliminating the requirement for improvised equipment. The RDK system and the FSU system independently will be configured within an 8'x8'x20' International Standard Organization (ISO) container.

The RDK will provide the capability to support the assault echelons of the MAGTF with two hot meals a day. Deployed forces will subsist on a mix of rations. From D-day to D+ 10, Marines will subsist on Meals Ready to Eat (MREs). From D+11 to D+20, Marines will start to subsist on Tray Ration Heater System (TRHS). From D+20 on Marines will begin receiving meals via RDK. All three feeding systems will be employed simultaneously with each feeding system supporting a designated percentage of deployed forces. Once employed, the RDK will support 50% of the deployed force, TRHS will feed 30%, and 20% will subsist on MREs. The Commander will use the FFSS in expeditionary operations to provide meals and sanitation requirements to enhance unit morale, performance and health, while concurrently meeting nutritional and sanitation standards identified by the Bureau of Medicine (BUMED).

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)			P-1 Line Item Nomenclature: RAPID DEPLOYABLE KITCHEN			Weapon System Type:			Date: February 2002		
Weapon System Cost Elements		ID	FY 01			FY 02			FY 03				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
Rapid Deployable Kitchen (End Item)		A				5871	18	326166	21505	67	320970		
TOTAL						5871			21505				
ACTIVE						5871			19822				
RESERVE									1683				

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)	Weapon System Type:	P-1 Line Item Nomenclature: RAPID DEPLOYABLE KITCHEN
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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
<u>Rapid Deployable Kitchen</u>										
FY02	E.M.C. AREA S.A. ZARAGOZA SPAIN	FFP	MCSC, Quantico	Jan-02	Jul-02	18	326166	No	No	Sep-01
FY03	E.M.C. AREA S.A. ZARAGOZA SPAIN	FFP	MCSC, Quantico	Jan-03	Feb-03	67	320970	No	No	

REMARKS:

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					Date: February 2002		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): RAPID DEPLOYABLE KITCHEN		Admin Leadtime (after Oct 1): 0 Month					Prod Leadtime: 3 Months		
Line Descriptions:		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
RAPID DEPLOYABLE KITCHEN									
Buy Summary			18	67					
Unit Cost			326.2	321.0					
Total Cost			5871.0	21505.0					
Asset Dynamics									
Beginning Asset Position				9	82	85	85	85	
Deliveries from: Prior Years Funding									
Deliveries from: FY 2001 Funding									
Deliveries from: FY 2002 Funding			9	9					
Deliveries from: FY 2003 Funding				64	3				
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position			9	82	85	85	85	85	
Inventory Objective or Current Authorized Allowance			85	85	85	85	85	85	
Inventory Objective 85	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for Replacement	Aircraft: TOAI				
Assets Rqd for Combat Loads:	thru FY XXXX	thru FY XXXX	thru FY XXXX	FY 2002	PAA: TAI				
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX	FY 2003	Attrition Res				
Pipeline:	FY XXXX	FY XXXX	FY XXXX	Augment	BAI				
Other:	FY XXXX	FY XXXX	FY XXXX		Inactive Inv				
Total:					Storage				
Remarks: Contract Award delayed in FY02 from Nov 2001 to Jan 2002 because of Continuing Resolution Authority.									

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	16.2			9.0	7.6	5.8	10.3	11.7	11.5	11.5	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	16.2			9.0	7.6	5.8	10.3	11.7	11.5	11.5	Cont	Cont
Initial Spares												
Total Proc Cost	16.2			9.0	7.6	5.8	10.3	11.7	11.5	11.5	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

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

- Command Support Equipment - covers the procurement of plant investment items for the support of ground bases, air stations and Marine Corps Districts.
- Warehouse Modernization - provides equipment which provides a better work flow, maximum use of storage space, upgrading of storage aids, modern preservation packaging, and packing facilities.
- Engineer Modification Kits - provides for significant improvements to a variety of engineering equipment by enhancing their capabilities and/or improving readiness. Modifications correct safety deficiencies, improve reliability, maintainability and performance of various pieces of equipment.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2002

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

ITEMS LESS THAN \$5M

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.

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

Date:

February 2002

Appropriation / Budget Activity Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)						P-1 Item Nomenclature: ITEMS LESS THAN \$5M						
Procurement Items	Code	UOM	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Command Support Equipment	A	D		0.6	0.7	0.7	0.6	0.6	0.7	0.7	Cont	Cont
		Q										
Warehouse Modernization	A	D		1.4	1.5	1.6	1.7	1.8	1.5	1.6	Cont	Cont
		Q										
Engineer Modification Kits	A	D		3.3	1.3	2.3	2.7	3.0	3.0	3.0	Cont	Cont
		Q										
Underwater Breathing Apparatus	A	D		0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4
		Q										
Combat Rubber Recon Craft	A	D		1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.2
		Q										
Family of Small Craft Mods	A	D		0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8
		Q										
SmartWork	A	D		0.0	4.1	1.2	0.9	0.9	0.0	0.0	0.0	7.1
		Q										
Aluminum Mesh Tank Liner	A	D		1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
		Q										
FSBE	A	D		0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
		Q										
INTERIM PASS HEL AIRCREW BREATHING DEV	A	D		0.0	0.0	0.0	4.4	4.4	4.3	4.3	0.0	17.4
		Q										
PEI REPROCUREMENT	A	D		0.0	0.0	0.0	0.0	1.0	2.0	2.0	0.0	5.0
		Q										