

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2006/FY 2007
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2005

PROCUREMENT, MARINE CORPS

UNCLASSIFIED
DEPARTMENT OF THE NAVY
FY 2006 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEBRUARY 2005

APPROPRIATION -----	FY 2004 -----	FY 2005 -----	FY 2006 -----
PROCUREMENT, MARINE CORPS	1,541.7	1,433.7	1,377.7
TOTAL DEPARTMENT OF THE NAVY	1,541.7	1,433.7	1,377.7

UNCLASSIFIED
DEPARTMENT OF THE NAVY
FY 2006 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEBRUARY 2005

APPROPRIATION: PROCUREMENT, MARINE CORPS

ACTIVITY -----	FY 2004 -----	FY 2005 -----	FY 2006 -----
02. WEAPONS AND COMBAT VEHICLES	397.6	553.4	558.1
03. GUIDED MISSILES AND EQUIPMENT	7.3	26.1	2.4
04. COMMUNICATIONS AND ELECTRONICS EQUIPMENT	431.4	440.2	403.3
05. SUPPORT VEHICLES	467.1	151.2	153.0
06. ENGINEER AND OTHER EQUIPMENT	222.3	235.9	233.9
07. SPARES AND REPAIR PARTS	16.0	26.8	26.9
TOTAL PROCUREMENT, MARINE CORPS	1,541.7	1,433.7	1,377.7

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DEPARTMENT OF THE NAVY
FY 2006 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: FEBRUARY 2005

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2004		FY 2005		FY 2006		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 02: WEAPONS AND COMBAT VEHICLES									

TRACKED COMBAT VEHICLES									
1	AAV7A1 PIP	A		66.0		121.1		26.1	U
2	EXPEDITIONARY FIGHTING VEHICLE	B		97.2		52.5		30.4	U
3	LAV PIP	A		35.8		62.8		59.7	U
4	HIMARS	B	1	17.2	1	16.3			U
5	IMPROVED RECOVERY VEHICLE (IRV)	A		3.5					U
6	MODIFICATION KITS (ARMOR AND FIRE SUPPORT)	A		14.3		11.8			U
7	M1A1 FIREPOWER ENHANCEMENTS	A		3.7		36.7		33.5	U
ARTILLERY AND OTHER WEAPONS									
8	EXPEDITIONARY FIRE SUPPORT SYSTEM	A						6.0	U
9	155MM LIGHTWEIGHT TOWED HOWITZER	B	60	111.9	108	226.6	77	178.4	U
10	MODIFICATION KITS (INFANTRY WEAPONS)	A		4.1		3.2			U
11	MARINE ENHANCEMENT PROGRAM	A		11.6		4.0			U
12	HIGH MOBILITY ARTILLERY ROCKET SYSTEM	A					15	176.8	U
13	WEAPONS AND COMBAT VEHICLES UNDER \$5 MILLION	A		14.2		6.8		7.7	U
WEAPONS									
14	MODULAR WEAPON SYSTEM	A		13.1		10.0		23.6	U
OTHER SUPPORT									
15	MODIFICATION KITS	A						10.6	U
16	WEAPONS ENHANCEMENT PROGRAM	A						5.4	U

UNCLASSIFIED

PAGE N-3

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2006 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: FEBRUARY 2005

MILLIONS OF DOLLARS									
LINE	ITEM NOMENCLATURE	IDENT	FY 2004		FY 2005		FY 2006		S
NO		CODE	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	E
----	-----	----	-----	-----	-----	-----	-----	-----	C
17	OPERATIONS OTHER THAN WAR	A		4.9		1.5			U
	TOTAL WEAPONS AND COMBAT VEHICLES			397.6		553.4		558.1	
BUDGET ACTIVITY 03: GUIDED MISSILES AND EQUIPMENT									

GUIDED MISSILES									
18	EXPEDITIONARY AIR DEFENSE SYSTEM (LAAD SUSTAI	A		1.9		10.3		2.0	U
19	JAVELIN	A			31	4.0			U
20	PEDESTAL MOUNTED STINGER (PMS) (MYP)	A		.8		10.0			U
21	HIMARS ROCKETS	A				1.3			U
22	COMPLEMENTARY LOW ALTITUDE WEAPON SYSTEM	A						.4	U
23	PREDATOR (SRAW)	A		3.7					U
OTHER SUPPORT									
24	MODIFICATION KITS	A		.8		.6			U
	TOTAL GUIDED MISSILES AND EQUIPMENT			7.3		26.1		2.4	
BUDGET ACTIVITY 04: COMMUNICATIONS AND ELECTRONICS EQUIPMENT									

COMMAND AND CONTROL SYSTEMS									
25	UNIT OPERATIONS CENTER	A		25.9		32.7		1.0	U
REPAIR AND TEST EQUIPMENT									
26	REPAIR AND TEST EQUIPMENT	A						25.7	U
27	AUTO TEST SYSTEMS	A		46.2		22.1			U
28	GENERAL PURPOSE TOOLS & TEST SYSTEMS	A		11.4		14.4			U
29	CALIBRATION FACILITIES	A		2.3		2.3			U

UNCLASSIFIED

PAGE N-4

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2006 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: FEBRUARY 2005

LINE NO -----	ITEM NOMENCLATURE -----	IDENT CODE -----	MILLIONS OF DOLLARS				S E C -
			FY 2004 QUANTITY -----	FY 2004 COST -----	FY 2005 QUANTITY -----	FY 2005 COST -----	
	OTHER SUPPORT (TEL)						
30	COMBAT SUPPORT SYSTEM	A				23.8	U
31	MODIFICATION KITS	A				23.6	U
	COMMAND AND CONTROL SYSTEM (NON-TEL)						
32	GLOBAL COMBAT SUPPORT SYSTEM	A		12.1	25.5		U
33	ITEMS UNDER \$5 MILLION (COMM & ELEC)	A		.4	.5	2.0	U
34	AIR OPERATIONS C2 SYSTEMS	A		10.2	10.3	13.1	U
35	MAGTF CSSE & SE	A		4.6	1.2		U
36	MULTIPLE ROLE RADAR SYSTEM	A		4.8	2.3		U
37	JOINT TACTICAL RADIO SYSTEMS	A		11.1	25.9	14.8	U
	RADAR + EQUIPMENT (NON-TEL)						
38	RADAR SYSTEMS	A				12.2	U
39	RADAR SET AN/TPS-59	A		14.5	24.4		U
40	TRANSITION SWITCH MODULE	A		9.2	9.2		U
	INTELL/COMM EQUIPMENT (NON-TEL)						
41	TACTICAL REMOTE SENSOR SYSTEM	A		7.5	10.6		U
42	FIRE SUPPORT SYSTEM	A		22.5	10.2	33.5	U
43	SMALL UNIT REMOTE SCOUTING SYSTEM (SURSS)	A		1.8	8.8		U
44	INTELLIGENCE SUPPORT EQUIPMENT	B		17.3	16.8	66.0	U
45	MOD KITS (INTEL)	A		7.8	9.5		U
	REPAIR AND TEST EQUIPMENT (NON-TEL)						
46	VISUAL INFORMATION SYSTEMS (VIS)	A		4.9	1.8		U

UNCLASSIFIED

PAGE N-5

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2006 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: FEBRUARY 2005

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2004		FY 2005		FY 2006		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
OTHER COMM/ELEC EQUIPMENT (NON-TEL)									
47	COMPLIMENTARY LOW ALTITUDE WEAPONS SYSTEM	A				4.4			U
48	NIGHT VISION EQUIPMENT	A		31.4		41.6		20.8	U
OTHER SUPPORT (NON-TEL)									
49	COMMON COMPUTER RESOURCES	A		53.6		61.8		48.6	U
50	COMMAND POST SYSTEMS	A		25.9		8.1		17.3	U
51	RADIO SYSTEMS	A		38.2		26.4		29.0	U
52	COMM SWITCHING & CONTROL SYSTEMS	A		28.5		30.3		54.3	U
53	COMM & ELEC INFRASTRUCTURE SUPPORT	A		20.6		34.9		17.8	U
54	MOD KITS MAGTF C41	A		18.6		4.3			U
TOTAL COMMUNICATIONS AND ELECTRONICS EQUIPMENT				431.4		440.2		403.3	
BUDGET ACTIVITY 05: SUPPORT VEHICLES									

ADMINISTRATIVE VEHICLES									
55	COMMERCIAL PASSENGER VEHICLES	A		2.3		1.1		.8	U
56	COMMERCIAL CARGO VEHICLES	A		10.1		11.5		11.8	U
TACTICAL VEHICLES									
57	5/4T TRUCK HMMV (MYP)	A		148.5		130.8		98.0	U
58	MOTOR TRANSPORT MODIFICATIONS	A		252.5					U
59	MEDIUM TACTICAL VEHICLE REPLACEMENT	A		3.7					U
60	LIGHTWEIGHT PRIME MOVER	A						3.4	U
61	LOGISTICS VEHICLE SYSTEM REP	A		17.1		3.3		28.4	U
62	FAMILY OF TACTICAL TRAILERS	A				.9		6.9	U

UNCLASSIFIED

PAGE N-6

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2006 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: FEBRUARY 2005

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2004		FY 2005		FY 2006		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
OTHER SUPPORT									
63	ITEMS LESS THAN \$5 MILLION	A		32.9		3.6		3.7	U
				-----		-----		-----	
TOTAL SUPPORT VEHICLES				467.1		151.2		153.0	
BUDGET ACTIVITY 06: ENGINEER AND OTHER EQUIPMENT									

ENGINEER AND OTHER EQUIPMENT									
64	ENVIRONMENTAL CONTROL EQUIP ASSORT	A		2.6		2.9		3.5	U
65	ASSAULT BREACHER VEHICLE	B				8.1			U
66	BULK LIQUID EQUIPMENT	A		10.5		11.5		21.9	U
67	TACTICAL FUEL SYSTEMS	A		4.9		10.2		5.3	U
68	DEMOLITION SUPPORT SYSTEMS	A		2.1		8.9			U
69	POWER EQUIPMENT ASSORTED	A		13.3		11.7		12.2	U
70	AMPHIBIOUS SUPPORT EQUIPMENT	A						16.1	U
71	EOD SYSTEMS	A						71.2	U
MATERIALS HANDLING EQUIPMENT									
72	AMPHIBIOUS RAID EQUIPMENT	A		9.3		15.7			U
73	PHYSICAL SECURITY EQUIPMENT	A		5.1		5.0		5.1	U
74	GARRISON MOBILE ENGINEER EQUIPMENT (GMEE)	A		9.4		10.9		10.9	U
75	MATERIAL HANDLING EQUIP	A		27.1		21.1		21.1	U
76	FIRST DESTINATION TRANSPORTATION	A		8.4		5.7		3.4	U
GENERAL PROPERTY									
77	FAMILY OF INCIDENT RESPONSE	A		4.4		2.8			U
78	FIELD MEDICAL EQUIPMENT	A		7.1		11.3		2.5	U

UNCLASSIFIED

PAGE N-7

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2006 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: FEBRUARY 2005

		MILLIONS OF DOLLARS						
LINE	ITEM NOMENCLATURE	IDENT	FY 2004	FY 2005	FY 2006		S	
NO		CODE	QUANTITY	QUANTITY	QUANTITY	COST	E	
----	-----	----	-----	-----	-----	-----	C	
79	FAMILY OF EOD EQUIPMENT	A	16.9	4.7			U	
80	TRAINING DEVICES	B	55.7	56.7	17.7		U	
81	CONTAINER FAMILY	A	.5	5.2	3.7		U	
82	FAMILY OF CONSTRUCTION EQUIPMENT	A	15.5	16.8	19.7		U	
83	FAMILY OF INTERNALLY TRANSPORTABLE VEH (ITV)	A			3.8		U	
84	BRIDGE BOATS	A	8.4	5.3			U	
85	RAPID DEPLOYABLE KITCHEN	A			5.4		U	
	OTHER SUPPORT							
86	MODIFICATION KITS	A	2.1	2.9			U	
87	ITEMS LESS THAN \$5 MILLION	A	18.4	18.7	10.4		U	
88	CANCELLED ACCOUNT ADJUSTMENT (M)	A	.8				U	
	TOTAL ENGINEER AND OTHER EQUIPMENT		222.3	235.9	233.9			
	BUDGET ACTIVITY 07: SPARES AND REPAIR PARTS							

	SPARES AND REPAIR PARTS							
89	SPARES AND REPAIR PARTS	A	16.0	26.8	26.9		U	
	TOTAL SPARES AND REPAIR PARTS		16.0	26.8	26.9			
	TOTAL PROCUREMENT, MARINE CORPS		1,541.7	1,433.7	1,377.7			

**Fiscal Year 2006 Budget Estimates
Budget Appendix Extract Language**

PROCUREMENT, MARINE CORPS (PMC)

For expenses necessary for the procurement, manufacture, and modification of missiles, armament, military equipment, spare parts, and accessories therefor; plant equipment, appliances, and machine tools, and installation thereof in public and private plants; reserve plant and Government and contractor-owned equipment layaway; vehicles for the Marine Corps, including the purchase of passenger motor vehicles for replacement only; and expansion of public and private plants, including land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title, [\$1,432,203,000] *\$1,377,705,000*, to remain available for obligation until September 30, [2007] *2008*. (*10 U.S.C. 5013; Department of Defense Appropriations Act, 2005.*)

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)			P-1 Item Nomenclature: AAV7A1 PIP									
Program Element: 0202100M Divisions (Marine)			Code: A	Other Related Program Elements:								
	Prior Years		FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	To Complete	Total Prog
Proc Qty												
Gross Cost	495.6		66.0	121.1	26.1	14.1	10.0	8.7	8.8	9.0	0.0	759.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	495.6		66.0	121.1	26.1	14.1	10.0	8.7	8.8	9.0	0.0	759.5
Initial Spares	10.1		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.1
Total Proc Cost	505.7		66.0	121.1	26.1	14.1	10.0	8.7	8.8	9.0	0.0	769.6
Flyaway U/C												
Wpn Sys Proc U/C												

The Assault Amphibious Vehicle Modification Kit funding line provides 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 reliability, maintainability, battlefield survivability, combat capability and operational safety. These modifications implement improvements based upon Fleet Marine Forces' Deficiency Reports and Beneficial Suggestions. Current modifications include, but are not limited to: Steel Cargo Hatch Hinges, Improved Towing System, M2 .50 Cal Cradle Charger Mod., E-PLRS installation improvement, Fuel System Reliability Upgrade, AFSSS sensor upgrade, PSC-5 SATCOM integration kit, 117AC power subsystem, Joint Chemical Agent Detector Integration, Combat ID Integration, VIC-2 to VIC-3 Intercom Replacement, and the M36 Thermal Sight.

The Enhanced Appliqué Armor Kit (EAAK) provides the AAVP7A1 and AAVC7A1 with protection against 14.5 mm rounds and overhead fragmentation blast. The EAAK that is currently utilized was fielded in 1991. More than 500 sets of EAAK have been washed out of the system due to corrosion since original fielding. Current projections are for a washout rate of 55 to 60 systems per year. In response to an MROC decision, PM AAVS initiated a reprocurement of 661 sets of EAAK with deliveries in 2004-2005 via a contract with Rafael Corporation. Procurement of additional quantities are planned for FY06 and FY07 to cover future washouts.

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

Modification	Installing Agent	Installation	End Item
AAV7A1 Mod Kits	Various	Begin: Various End: Various	AAV7A1 FOV
EAAK	FMF	Begin: FEB 04 End: JUN 05	AAV7A1 FOV
AAV RAM/RS	MCLB Albany	Begin: OCT 98 End: SEP 06	AAV7A1 FOV

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109)/ Weapons and Combat Vehicles (2)							P-1 Line Item Nomenclature: AAV7A1 PIP			Weapon System Type:			Date: February 2005			
Weapon System		ID	FY 04				FY 05			FY 06			FY 07					
Cost Elements		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AAV MOD KITS			5549				1255	VAR	VAR	7675	VAR	var	9181	VAR	VAR	10784	VAR	var
SUBTOTAL			5549				1255			7675			9181			10784		
IFF/AAV7A1 PIP																		
AAV Enhanced Applique Armor Kits (EAAK)							4637	119	38966									
AAV Mod ECP's							7078	VAR										
AAV RAM/RS																		
Hardware							30231	21	1439571									
Labor							8692											
SUBTOTAL							50638											
AAV RAM/Rebuild																		
Hardware			46518				6855	28	244821	73296	205	357541	7100	13	546154			
Labor			48416				7292			39169			6599					
Teardown of Vehicles For Next FY																		
SUBTOTAL			94934				14147			112465			13699					
AAV Enhanced Applique Armor Kit (EAAK)			16549							987	25	39480	3254	75	43387	3304	75	44053
Non-Recurring Start-Up Cost																		
SUBTOTAL			16549							987			3254			3304		
TOTAL			117032				66040			121127			26134			14088		
Active			116430				64974			57518			26126			12478		
Reserve			602				1066			63609			8			1610		
Remarks: FY05 AAV RAM/Rebuild funding is the result of President's Budget Review 2005. FY05 AAV RAM/RS funding will be used to complete rebuild of the FY04 quantity of 84 as well as 21 of the original FY05 effort of 60. FY04 AAV IFF Supplemental funding in the amount of \$28 M was realigned from the \$78.797M as the result of OIF II Urgent UNS Requirement causing the rebuild of 84 vehicles to be delayed until FY05. Due to Firm Fixed Price Contract obligations, parts for the 105 vehicles were procured with FY04 IFF Supplemental Funding prior to funding realignment. FY04 AAV Ram/Rebuild funding of \$14.250M was a Congressional Plus-up and \$78.797M was the result of IFF Supplemental for the rebuild of 133 vehicles. FY04 AAV Mods funding in the amount of \$6.709 and AAV EAAK funding in the amount of \$2.976 was realigned for OIF Urgent UNS Requirement. FY05 AAV RAM/Rebuild \$63.0 Congressional Plus-up FOR 100 RAM/RS Vehicles EAAK Unit costs vary due to long lead material procurement in order to keep a constant production rate.																		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109)/ Weapons and 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 04	Various	VAR	Various	Var	Var	VAR	VAR	Yes	N/A	N/A
FY 05	Various	VAR	Various	Var	Var	VAR	VAR	Yes	N/A	N/A
FY 06	Various	VAR	Various	Var	Var	VAR	VAR	Yes	N/A	N/A
FY 07	Various	VAR	Various	Var	Var	VAR	VAR	Yes	N/A	N/A
AAV RAM/REBUILD										
FY04 Congressional Add	MCLB,Albany	WR	MCSC	Jan-04	Feb-05	28	244821	Yes	N/A	N/A
FY04 Supplemental	MCLB,Albany	WR	MCSC	Mar-04	Jun-05	21	1439571	Yes	N/A	N/A
FY05	MCLB,Albany	WR	MCSC	Oct-04	Aug-05	105	102200	Yes	N/A	N/A
FY06	MCLB,Albany	WR	MCSC	Oct-05	Mar-06	13	546154	Yes	N/A	N/A
FY05 Congressional Add	MCLB,Albany	WR	MCSC	Jan-05	Apr-06	100	630000	Yes	N/A	N/A
EAAK										
FY04	Rafael, WASH D.C.	FFP	MCSC	Oct-03	Oct-04	119	38966	Yes	N/A	N/A
FY04 Urgent UNS Funding						76	39158	Yes	N/A	N/A
FY05	Rafael, WASH D.C.	FFP	MCSC	Oct-04	Oct-05	25	39640	Yes	N/A	N/A
FY06	Rafael, WASH D.C.	FFP	MCSC	Oct-05	Oct-06	75	42720	Yes	N/A	N/A
FY07	Rafael, WASH D.C.	FFP	MCSC	Oct-06	Oct-07	75	43573	Yes	N/A	N/A

REMARKS:

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

INDIVIDUAL MODIFICATION

Date

February 2005

MODIFICATION TITLE (Cont):

AAV MOD KITS 2

FINANCIAL PLAN: (\$ in Millions)

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Compl		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			Qty	\$	Qty	\$			Qty	\$	Qty	\$
RDT&E				00.723		00.364		00.781		00.803												
PROCUREMENT																						
Kit Quantity	VAR		VAR		VAR		VAR		VAR													
Inst Kits, Nonrecurring		13.110		1.255		7.675		9.181		10.784												
Equipment, Nonrecurring																						
EAAK																						
Other																						
Installation of Hardware																						
FY 2000 Eqpt -- Kits																						
FY 2001 Eqpt -- Kits																						
FY 2002 Eqpt -- Kits																						
FY 2003 Eqpt -- kits																						
FY 2004 Eqpt -- kits																						
FY 2005 Eqpt -- kits																						
FY 2006 Eqpt -- kits																						
FY 2007 Eqpt -- kits																						
(FY(TC) Eqpt (xx kits)																						
Installment Cost																						
Total Procurement Cost		13.110		1.255		7.675		9.181		10.784												

INDIVIDUAL MODIFICATION

Date February 2005

MODIFICATION TITLE: AAV MOD KITS

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

DESCRIPTION / JUSTIFICATION:

The AAV7A1 Modification Kits Program is for the procurement of Engineering Change Proposals (ECP's) and modification kits/assemblies that have been tested, reviewed and approved by the Marine Corps. Modifications are separate from AAV Reliability, Availability and Maintainability (RAM) Rebuild and provide significant improvements to vehicular reliability, maintainability and operational safety. These modifications are also one method by which Fleet Marine Forces (FMF) Quality Deficiency Reports and Beneficial Suggestions are implemented.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

APPROVED FOR SERVICE USE

Installation Schedule:

Pr Yr	FY2003				FY2004				FY 2005				FY 2006				FY 2007			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs					VARIOUS															
Outputs					VARIOUS															

Reserve Non-Add various for all FYs

	FY 2008				FY 2009				FY 2010				FY 2011				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs	VARIOUS																	
Outputs	VARIOUS																	

METHOD OF IMPLEMENTATION: Field ADMINISTRATIVE LEADTIME: VAR Months PRODUCTION LEADTIME: VAR Months
 Contract Dates: FY 2004 N/A FY 2005 N/A FY 2006 N/A FY 2007 N/A
 Delivery Date: FY 2004 N/A FY 2005 N/A FY 2006 N/A FY 2007 N/A

INDIVIDUAL MODIFICATION																Date February 2005					
MODIFICATION TITLE: Enhanced Applique Armor Kits (EAAK)																					
MODELS OF SYSTEMS AFFECTED: AAV7A1 Family of Vehicles (Modification kits and secondary repairables)																					
DESCRIPTION / JUSTIFICATION: Enhanced Applique Armor Kits (EAAK): EAAK provided protection from threats up to and including 14.5mm projectiles and blast fragmentation from up to 155mm projectiles. EAAK was originally procured in 1991 and was expected to last until the fielding of the Expeditionary Fighting Vehicle (EFV). The existing stocks of EAAK have experienced severe deterioration due to salt water corrosion. Based upon an MROC decision, replacement EAAK is being procured with deliveries in 2004-2005. Additional quantities will be procured in FY06 and FY07 to cover future washouts.																					
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: Technical Data Package (TDP) reviewed by both the vendor and PM and now incorporates all corrosion preventive measures.																					
Installation Schedule:																					
	Pr Yr	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs																					
Outputs					2		93	93	107	83	83	83	83	18	19	19	19	18	19	19	19
		FY 2008				FY 2009				FY 2010				FY 2011				To	Totals		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete			
Inputs																					
Outputs																			777		
METHOD OF IMPLEMENTATION: Depot/Contractor ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 12 Months																					
Contract Dates: FY 2004 N/A FY 2005 N/A FY 2006 N/A FY 2007 N/A																					
Delivery Date: FY 2004 N/A FY 2005 N/A FY 2006 N/A FY 2007 N/A																					
The total deliveries are 777 because prior to FY04 EAAK was procured using RAM R/S funds. The total procured in this line is 661.																					

								Date: February 2005			
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (BA-2)						P-1 Item Nomenclature: Expeditionary Fighting Vehicle (EFV) Advance Procurement					
Program Elements for Code B Items: 0603611M (RDT&E,N)/0206211M (PMC)			Code: B		Other Related Program Elements: N/A						
	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost (\$M)											
Less PY Adv Proc (\$M)					(9.754)	(25.500)	(39.000)	(63.000)	(153.900)	(989.460)	(1,280.614)
Plus CY Adv Proc (\$M)			*	9.754	25.500	39.000	63.000	153.900	158.400	831.060	1,280.614
Net Proc (P-1) (\$M)			*	9.754	15.746	13.500	24.000	90.900	4.500	(158.400)	0.000
Initial Spares (\$M)											
Total Proc Cost (\$M)			*	9.754	15.746	13.500	24.000	90.900	4.500	(158.400)	0.000
Wpn Sys Proc U/C (\$M)											
<p>MISSION AND DESCRIPTION: The Expeditionary Fighting Vehicle (EFV) will field a successor to the Marine Corps' current amphibious vehicle, the Assault Amphibious Vehicle Model 7A1 (AAV7A1), which was originally fielded in the early 1970s. The EFV will provide the principal means of tactical surface mobility for the Marine Air Ground Task Force (MAGTF) during both ship-to-objective maneuvers and sustained combat operations ashore as part of the Navy and Marine Corps concepts within the Expeditionary Maneuver Warfare capstone. The EFV will provide the Marine Corps with the capability to execute the full spectrum of military missions from humanitarian operations to conventional combat operations.</p> <p>The EFV 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 EFV provides essential command, control, communications and intelligence (C4I) functions for embarked personnel and EFV units. The EFV 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 EFV will provide the Marine Corps Warfighters with the tactical mobility assets required to spearhead the concepts within the Expeditionary Maneuver Warfare capstone.</p> <p>The EFV 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 EFV is critical to the Marine Corps.</p> <p>* The EFV Program received a FY05 Foreign Military Sales (FMS) credit of \$14.6M from the sale of AAV's. The credit was applied to the procurement of long lead materials required for the FY07 LRIP Lot 1 vehicles, offsetting the total Advance Procurement requirement for FY07 vehicles of \$24.4M (\$14.6M FY05 Foreign Military Sales (FMS) credit, \$9.8M FY06 AP).</p>											

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

Expeditionary Fighting Vehicle (EFV) Advance Procurement

BASIS FOR FY 2006 BUDGET REQUEST:

FY 2006 advance procurement funds are requested for procurement of FY 2007 long lead requirements as stated on the P10 Exhibit.

EFV Milestone Events:

Development Test (DTI)	Jan 2000 - Feb 2001
Development Test (DTII)	Sep 2003 - Jan 2010
Milestone C LRIP DAB	Sep 2006
Initial Operational Test & Evaluation (IOT&E)	May 2009 - Jan 2010
SAE FRP Decision	Aug 2010

Advance Procurement Requirements Analysis-Funding (P-10A)	First System Award Date:	First System Completion Date:	Date:
	November 2002	November 2004	February 2005

Appropriation / Budget Activity/Serial No:	P-1 Line Item Nomenclature / Weapon System:
Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (BA-2)	Expeditionary Fighting Vehicle (EFV) Advance Procurement

	PLT (mos)	When Rqd (mos)	Pr Yrs	2004	2005	2006	2007	2008	2009	2010	2011	To Comp	Total
End Item Quantity:	30		1	0	0	0	15					997	1,013
Transmission/Power Transfer Module	30	22			*		8.113					396.206	404.319
Waterjets	30	19			*		2.697					131.710	134.407
Aluminum for Hull and Turret	30	5			*		2.406					117.516	119.922
Aluminum Plate Preparation	30	5				2.573	2.749					134.264	139.586
Titanium Forgings for HSU	30	19			*		2.010					98.169	100.179
NBC/Vent Blower-Compressor System	30	17				1.527	1.600					78.121	81.247
Hydropneumatic Susp Unit (HSU)	30	19				1.365	1.430					69.862	72.657
Waterjet Inlet Housings	30	19				1.202	1.260					61.543	64.005
Hydraulic Manifolds	30	17				1.038	1.088					53.124	55.250
Mass Memory Unit Components	30	17				0.649	0.680					33.199	34.528
Compact Modular Sight	30	17				0.558	0.585					28.547	29.690
Main Gun Elevation/Azimuth Drives	30	17				0.351	0.368					17.976	18.695
Coupling Manifolds	30	17				0.203	0.213					10.393	10.808
Misc Parts/Hardware	30	17				0.114	0.119					5.833	6.067
Inertial Navigation Unit	30	20				0.062	0.064					3.147	3.273
Hydraulic Remote Intensifiers	30	17				0.058	0.061					2.983	3.102
Automatic Fire Extinguisher System	30	17				0.043	0.045					2.216	2.304
Bilge Pumps	30	17				0.011	0.011					0.553	0.575
Total Advance Procurement						9.754	25.500					1245.360	1,280.614

Description:
Funding is for long-lead requirements for the EFV production program. Advance procurement is calculated on a termination liability basis through first quarter of the following fiscal year, reflecting the contractor's funding requirements for the procurement of long-lead material necessary to achieve the delivery schedule. The EFV 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 EFV is critical to the Marine Corps.

* The EFV Program received a FY05 Foreign Military Sales (FMS) credit of \$14.6M from the sale of AAV's. The credit was applied to the procurement of long lead materials required for the FY07 LRIP Lot 1 vehicles, offsetting the total Advance Procurement requirement for FY07 vehicles of \$24.4M (\$14.6M FY05 Foreign Military Sales (FMS) credit, \$9.8M FY06 AP). The funding will be used in FY05 to purchase long lead items such as, Transmission/Power Transfer Module, Waterjets, Aluminum for Hull and Turret, and Titanium Forgings for HSU.

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

Date: February 2005

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

P-1 Line Item Nomenclature / Weapon System:
Expeditionary Fighting Vehicle (EFV) Advanced Procurement

(\$ in Millions)											
	Pr Yrs	2004	2005	2006	2007	2008	2009	2010	2011	To Comp	Total
Proposal w/o AP											
Then Year Cost					78.034					2997.248	3075.282
Constant Year Cost (CY01\$)					71.095					2394.571	2465.666
Present Value					67.274					1894.626	1961.900
AP Proposal											
Then Year Cost				9.754	75.835					2842.680	2928.269
Constant Year Cost (CY01\$)				9.052	69.092					2288.485	2366.629
Present Value				8.805	65.379					1829.873	1904.057
Difference (AP Savings)											
Then Year Cost				(9.754)	2.198					154.569	147.013
Constant Year Cost (CY01\$)				(9.052)	2.003					106.086	99.037
Present Value				(8.805)	1.895					64.753	57.843

Remarks:

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

February 2005

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

P-1 Line Item Nomenclature / Weapon System:
Expeditionary Fighting Vehicle (EFV) Advance Procurement

		(\$ in Millions)													
		2004					2005					2006		2007	
	PLT (mos)	Qty	Contract Forecast Date	Actual Contract Date	Total Cost Request	Actual Contract Cost	Qty	Contract Forecast Date	Actual Contract Date	Total Cost Request	Actual Contract Cost	Qty	Contract Forecast Date	Qty	Contract Forecast Date
End Item															
Transmission/Power Trans Module	30												*	T.L.	11/2006
Waterjets	30												*	T.L.	11/2006
Aluminum for Hull and Turret	30												*	T.L.	11/2006
Aluminum Plate Preparation	30											T.L.	11/2005	T.L.	11/2006
Titanium Forgings for HSU	30												*	T.L.	11/2006
NBC/Vent Blower-Compressor Sys	30											T.L.	11/2005	T.L.	11/2006
Hydropneumatic Susp Unit (HSU)	30											T.L.	11/2005	T.L.	11/2006
Waterjet Inlet Housings	30											T.L.	11/2005	T.L.	11/2006
Hydraulic Manifolds	30											T.L.	11/2005	T.L.	11/2006
Mass Memory Unit Components	30											T.L.	11/2005	T.L.	11/2006
Compact Modular Sight	30											T.L.	11/2005	T.L.	11/2006
Main Gun Elevation/Azimuth Drives	30											T.L.	11/2005	T.L.	11/2006
Coupling Manifolds	30											T.L.	11/2005	T.L.	11/2006
Misc Parts/Hardware	30											T.L.	11/2005	T.L.	11/2006
Inertial Navigation Unit	30											T.L.	11/2005	T.L.	11/2006
Hydraulic Remote Intensifiers	30											T.L.	11/2005	T.L.	11/2006
Automatic Fire Extinguisher Sys	30											T.L.	11/2005	T.L.	11/2006
Bilge Pumps	30											T.L.	11/2005	T.L.	11/2006

Description:

* Long Lead materials procured with FY05 Foreign Military Sales (FMS) credit.

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

Date: February 2005

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

P-1 Line Item Nomenclature / Weapon System:
Expeditionary Fighting Vehicle (EFV) Advance Procurement

(\$ in Millions)

	Total Program													Total Obl/Exp (Cum)	Ending Balance (Cum)
		Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06		
FY 06 T.L Schedule Obl Plan	9.754		0.038 9.754	0.047	0.052	0.081	0.328	0.368	0.884	0.895	1.064	1.763	2.115		
FY 07 T.L Schedule Obl Plan	25.500		3.052 25.500	0.090	0.209	0.628	1.533	1.798	2.440	2.887	2.620	3.248	3.534		

Narrative:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

Expeditionary Fighting Vehicle (EFV)

Program Elements for Code B Items: 0603611M (RDT&E,N)/0206211M (PMC)

Code:

B

Other Related Program Elements:

	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1	0	0	0	15	17	26	42	108	804	1013
Gross Cost (\$M)	16.490	97.195	52.497	20.605	240.237	254.087	386.452	533.915	1128.707	6752.639	9,482.824
Less PY Adv Proc (\$M)					(9.754)	(25.500)	(39.000)	(63.000)	(153.900)	(989.460)	(1,280.614)
Plus CY Adv Proc (\$M)			*	9.754	25.500	39.000	63.000	153.900	158.400	831.060	1,280.614
Net Proc (P-1) (\$M)	16.490	97.195	52.497	30.359	255.983	267.587	410.452	624.815	1133.207	6594.239	9482.824
Initial Spares (\$M)	0.501	0.000	0.000	0.000	9.708	8.456	12.404	17.359	47.048	362.217	457.693
Total Proc Cost (\$M)	16.991	97.195	52.497	30.359	265.691	276.043	422.856	642.174	1180.255	6956.456	9940.517
Wpn Sys Proc U/C (\$M)	16.991	N/A	N/A	N/A	17.713	16.238	16.264	15.290	10.928	8.652	9.813

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

The EFV 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 EFV provides essential command, control, communications and intelligence (C4I) functions for embarked personnel and EFV units. The EFV 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 EFV will provide the Marine Corps Warfighters with the tactical mobility assets required to spearhead the concepts within the Expeditionary Maneuver Warfare capstone.

The EFV 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 EFV is critical to the Marine Corps.

* The EFV Program received a FY05 Foreign Military Sales (FMS) credit of \$14.6M from the sale of AAV's. The credit was applied to the procurement of long lead materials required for the FY07 LRIP Lot 1 vehicles, offsetting the total Advance Procurement requirement for FY07 vehicles of \$24.4M (\$14.6M FY05 Foreign Military Sales (FMS) credit, \$9.8M FY06 AP).

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

Expeditionary Fighting Vehicle (EFV)

BASIS FOR FY 2006 BUDGET REQUEST:

FY 2006 funds are requested for production tooling and equipment, and Advance Procurement funding for procurement of long lead materials required for FY07 LRIP Lot 1 Production Vehicles.

EFV Milestone Events:

Development Test (DTI)	Jan 2000 - Feb 2001
Development Test (DTII)	Sep 2003 - Jul 2010
Milestone C LRIP DAB	Sep 2006
Initial Operational Test & Evaluation (IOT&E)	May 2009 - Jan 2010
SAE FRP Decision	Aug 2010

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (BA-2)			P-1 Line Item Nomenclature: Expeditionary Fighting Vehicle (EFV)			Weapon System Type:			Date: February 2005		
Weapon System Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$M	Each	\$M	\$M	Each	\$M	\$M	Each	\$M	\$M	Each	\$M
Total Vehicles												15	
Surface Vehicle											198.167	15	13.211
System Engineering/Program Mgmt. (GDLS)											9.180		
Training											0.847		
Data											0.115		
Support Equipment											2.020		
Engineering Change Orders											5.707		
FUSL Mod and Spares					6.383								
Logistics Support					4.000						18.056		
Industrial Equipment/Tooling (Non-recurring)		96.255			41.051			19.404					
Training Simulators											4.731		
First Article Test/Performance Qual Test											0.404		
Follow-On Test and Evaluation													
Support Contractor		0.940			1.063			1.201			1.010		
Gross Cost		97.195			52.497			20.605			240.237	15	16.016
Less Advanced Procurement											(9.754)		
Plus Advanced Procurement								9.754			25.500		
Net Procurement		97.195			52.497			30.359			255.983		
Initial Spares											9.708		
Total Procurement Cost		97.195			52.497			30.359			265.691	15	17.713

* The EFV Program received a FY05 Foreign Military Sales (FMS) credit of \$14.6M from the sale of AAV's. The credit was applied to the procurement of long lead materials required for the FY07 LRIP Lot 1 vehicles, offsetting the total Advance Procurement requirement for FY07 vehicles of \$24.4M (\$14.6M FY05 Foreign Military Sales (FMS) credit, \$9.8M FY06 AP). The funding will be used in FY05 to purchase long lead items such as, Transmission/Power Transfer Module, Waterjets, Aluminum for Hull and Turret, and Titanium Forgings for HSU.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (BA-2)		Weapon System Type:			P-1 Line Item Nomenclature: Expeditionary Fighting Vehicle (EFV)					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$M	Specs Avail?	Date Revsn Avail	RFP Issue Date
EFV FY03	General Dynamics - Woodbridge, VA	SS/CPAF	MARCORSYSCOM	Feb-03	May-05	1	16.069	Yes		Mar-02
Special Tooling/Special Test Equipment FY04 / FY05 / FY06	General Dynamics- Woodbridge, VA	SS/CPAF	MARCORSYSCOM	Jun-04	VARIOUS	VARIOUS	114.277	N/A		Jun-03
IPE/OPE FY04/FY05	General Motors Corporation Allison Transmission Div Indianapolis, IN	SS/CR	TACOM	Jul-04	VARIOUS	VARIOUS	11.192	N/A		Apr-04
IPE/OPE FY04/FY05	General Dynamics Land Systems Sterling Heights, MI	SS/CR	TACOM	Jul-04	VARIOUS	VARIOUS	31.241	N/A		Apr-04
EFV LRIP and FRP FY07	General Dynamics-	SS/FPI	MARCORSYSCOM	Nov-06	May-08	15	13.211	Yes		Nov-05

REMARKS:

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

Exhibit P-21, Production Schedule																		Date February 2005														
Appropriation/Budget Activity Procurement Marine Corps/Weapons and Combat Vehicles (BA-02)										Weapon System EFV					P-1 Line Item Nomenclature Expeditionary Fighting Vehicle (EFV)																	
										PRODUCTION RATE					PROCUREMENT LEADTIMES																	
Item		Manufacturer's Name and Location								MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure														
EFV		GDLS, Warren, MI								15	120	216	4	1	18	18	19	Months														
Fiscal Year 2004															Fiscal Year 2005																	
Calendar Year 2004															Calendar Year 2005																	
ITEM	F Y	S V	Q T	D E	B A	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	B A		
EFV	03	MC	1																												0	
EFV	04	MC	0																												0	
EFV	05	MC	0																												0	
EFV	06	MC	0																												0	
Fiscal Year 2006															Fiscal Year 2007																	
Calendar Year 2006															Calendar Year 2007																	
ITEM	F Y	S V	Q T	D E	B A	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	B A		
EFV	07	MC	15	0	15														A											15		
REMARKS: The quantity of 15 is a Low Rate Initial Production buy. The minimum quantity in Full Rate Production is 60 per year.																																

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

	Prior Years		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	103.2		35.8	62.8	59.7	32.3	42.1	36.6	6.1	5.6	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	103.2		35.8	62.8	59.7	32.3	42.1	36.6	6.1	5.6	Cont	Cont
Initial Spares	2.3		2.4	3.0	2.1	0.0	1.0	1.1	0.4	0.0	Cont	Cont
Total Proc Cost	105.5		38.3	65.8	61.8	32.4	43.1	37.7	6.5	5.6	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

FY2004 - FY2011 LAV RELIABILITY, AVAILABILITY, AND MAINTAINABILITY (LAV RAM) IMPROVEMENTS
 Projects funded under the LAV RAM Program include numerous low-dollar, yet extremely important minor vehicle and weapon modifications, focusing on safety and obsolescence issues, support equipment and tools, and other such projects that increase LAV reliability and readiness while simultaneously reducing operations and support costs. This funding is critical to offsetting support issues generated as a result of the advancing age of our family of Light Armored Vehicles, respective of the extended service life through 2025, while maintaining acceptable levels of fleet readiness. The Marine Corps, PM-LAV, Sustainment Management Team uses multi disciplined integrated project teams consisting of engineering, logistical, contracting and financial personnel to manage RAM projects. The majority of contracts issued under the RAM line are subject to the competitive acquisition process.

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

FY2002 - FY2005 LAV SLEP
 FY02 began the Service Life Extension Program (SLEP) to the Family of LAV vehicles. The LAV SLEP is designed to extend the LAV Family of Vehicles service life through 2015, an increase of 12 to 15 years beyond its originally projected useful life by improving survivability, lethality, reliability, availability, maintainability and durability and reducing operations and support costs.

FY2005- FY2008 LAV SLEP Improved Thermal Sight System (ITSS) (FY03 funds of \$9.951M & FY04 funds of \$5.094M will be used to procure LAV Thermal Sight Systems in FY05)
 The LAV SLEP Thermal Sight System 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: Metric Systems, Inc (SLEP BASIC)/Raytheon (SLEP ITSS) INSTALLATION: Various END ITEM: LAV Family of Vehicles

DT/OT: 2nd Qtr, FY2001 Milestone III: 2nd Qtr, FY2002 IOC: 2nd Qtr, FY2004 (LAV SLEP)
 DT/OT: 4th Qtr, FY2003 Prg Review: 2nd Qtr FY2005 IOC: 1st Qtr, FY2007 (LAV SLEP Thermal Sight (ITSS))

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

LIGHT ARMORED VEHICLE (LAV)

FY 2007 - FY2010 LAV COMMAND & CONTROL UPGRADE (LAV C2)

The LAV C2 Program is designed to meet and maintain the command and control requirements of the Operational Requirements Document (ORD). The LAV C2 upgrade will provide a hardware and software module for the LAV C2 to support complex radio configurations. The upgrade seeks to integrate in the vehicle, those non-developmental hardware and software components that will ensure that the vehicles - and the appropriate LAR unit command element - have the capability to send and receive required voice and data communications to higher, adjacent and subordinate units. The module will provide isolation of critical communications functions in a self-contained module to support a mix of legacy radio and the Joint Tactical Radio System (JTRS). The modification will ensure that the LAV C2 will be a viable weapon system through the service life of the LAV Family of Vehicles.

MODIFICATION: Various INSTALLING AGENT: TBD INSTALLATION: TBD END ITEM: LAV C2 Variant

MS A: 2nd Qtr, FY00 MS B: 2nd Qtr, FY05 DT/OT: 4th Qtr, FY06 MS C: 2nd Qtr, FY07 IOC: 2nd Qtr, FY09

FY2007 - FY2010 LAV LETHALITY

The LAV Lethality Program will upgrade the LAV 25's M242 gun and associated hardware and software necessary to enable the firing of M919 25mm Armor Piercing, Fin Stabilized, Discarding Sabot (Depleted Uranium) with tracer ammunition. The LAV Lethality upgrade will provide superior lethality resulting in increased survivability. The LAV Lethality will invest in technologies currently on the U.S. Army's Bradley Fighting Vehicle.

MODIFICATION: Various INSTALLING AGENT: TBD INSTALLATION: TBD END ITEM: LAV 25 Variant

MS A: MS B: 1st Qtr, FY07 DT/OT: 3rd Qtr, FY07 MS C: 4th Qtr, FY07 IOC: 4th Qtr, FY08

Memo: FY03 \$9.951M & FY04 \$5.094M are available to forward finance the FY05 ITSS production contract.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)				P-1 Line Item Nomenclature: LIGHT ARMORED VEHICLE (LAV)			Weapon System Type:			Date: February 2005		
Weapon System Cost Elements	ID CD	PYs		FY 04		FY 05			FY 06			FY 07		
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
RAM PROJECTS	A													
HARDWARE		1029	933	1BL		1029	1BL		1147	1BL		2395	1BL	
GOVERNMENT ENGINEERING		700	828			853			879			905		
TESTING/OTHER SUPPORT		35	38			39			40			41		
SUBTOTAL		1764	1799			1921			2066			3341		
SLEP MOD KITS	B	23793												
INSTALLATION OF SLEP MOD KITS		7898	3344											
PRODUCTION VERIFICATION TESTING		601												
ECO		952												
ILS		1425	300											
FIELDING SUPPORT		1173												
SYS. ENGINEERING/PROGRAM MGT SPT		2245	2086											
XMLTIRES/WHEEL ASSY						7172	4283	1675						
SUBTOTAL		38087	5730			7172								
Replacement LAVs (COW)			23200			21418	9	2380						
SUBTOTAL			23200			21418	9	2380						
THERMAL SIGHT MODIFICATION KITS	B	9951	5094	23	221000	29250	130	225000	46565	204	228000	3220	14	230000
INSTALL. OF THERMAL SIGHT MOD KITS									1354			1835		
REFURB OF TEST SITES									556					
PVT/FAT						494			1500					
ECO						877			1397			97		
ILS						584			3867			2600		
SYS. ENGINEERING/PROGRAM MGT SPT						1128			1889			1740		
NEW EQUIPMENT TRAINING									505			750		
SUBTOTAL		9951	5094			32333			57633			10242		
LAV C2 UPGRADE	B													
HARDWARE												16015	10	1601500
ECO												205		
TESTING												639		
SYS. ENGINEERING/PROGRAM MGT SPT												895		
ILS												343		
TRAINING DEVICES												50		
FIELDING SUPPORT														
SUBTOTAL												18147		
LAV LETHALITY	B													
HARDWARE												473	18	26300
TESTING												72		
SYS. ENGINEERING/PROGRAM MGT SPT												50		
ILS														
FIELDING SUPPORT														
SUBTOTAL												595		
TOTAL		49802	35823			62844			59699			32325		
Active		49802	35823			62844			59699			32325		
Reserve														
BL = One block or set of equipment														

Memo: FY03 \$9.951M & FY04 \$5.094M are available to forward finance the FY05 ITSS production contract.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)		Weapon System Type:			P-1 Line Item Nomenclature: LIGHT ARMORED VEHICLE (LAV)					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
LAV RAM										
FY04	VARIOUS	VAR	TACOM	VAR	VAR	1 BL	VAR	NO	N/A	N/A
FY05	VARIOUS	VAR	TACOM	VAR	VAR	1 BL	VAR	NO	N/A	N/A
FY06	VARIOUS	VAR	TACOM	VAR	VAR	1 BL	VAR	NO	N/A	N/A
FY07	VARIOUS	VAR	TACOM	VAR	VAR	1 BL	VAR	NO	N/A	N/A
FY05 TIRES / WHEEL ASSEMBLIES	HUTCHINSON, TRENTON, NJ	FFP	TACOM	Jan-05	Apr-05	4283	1675	NO	N/A	Nov-04
FY05 IFF LAVs	GDLS, Sterling Heights, MI	FFP	TACOM	Apr-05	Oct-06	9	2380	NO	N/A	Feb-05
LAV Improved Thermal Sight										
FY04	RAYTHEON, MCKINNEY, TEXAS	FFP	TACOM	Mar-05	Mar-06	23	221000	NO	N/A	Mar-01
FY05	RAYTHEON, MCKINNEY, TEXAS	FFP	TACOM	Mar-05	Mar-06	130	225000	NO	N/A	Mar-01
FY06	RAYTHEON, MCKINNEY, TEXAS	FFP	TACOM	Nov-05	Nov-06	204	228000	NO	N/A	Mar-01
FY07	RAYTHEON, MCKINNEY, TEXAS	FFP	TACOM	Nov-06	Nov-07	14	230000	NO	N/A	Mar-01
LAV C2										
FY07	TBD	FFP	TACOM	Mar-07	TBD	10	1601500	NO	N/A	Jan-05
LAV LETHALITY										
FY07	TBD	FFP	TACOM	Jan-07	TBD	18	26300	NO	N/A	Oct-07

INDIVIDUAL MODIFICATION

Date

February 2005

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, safety and obsolescence issues, support equipment and tools and other such projects that increase LAV reliability and readiness while reducing operations and support costs.

Current RAM projects include Casualty Evacuation Kits, Driver's Vision Enhancer (DVE) J-Hooks, General Purpose Interface Assembly (GPIA) Electronic Unit (EU) Adapter, Portable Run-flat Compressor, Coaxial Gun Mount, Hydraulic Test Kit, and Sub-cal Device for LAV-25.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

Approved for service use

Installation Schedule:

Pr Yr	FY 2004				FY 2005				FY 2006				FY 2007							
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Totals																				
Inputs					VARIOUS															
Outputs					VARIOUS															

	FY 2008				FY 2009				FY 2010				FY 2011				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs	VARIOUS																	
Outputs	VARIOUS																	

METHOD OF IMPLEMENTATION: FIELD

ADMINISTRATIVE LEADTIME: Various Months

PRODUCTION LEADTIME: Various Months

Contract Dates: Various

Delivery Date: Various

INDIVIDUAL MODIFICATION

Date

February 2005

MODIFICATION TITLE (Cont): LAV RAM

FINANCIAL PLAN: (\$ in Millions)

	PRIOR YEARS		FY 2004		FY 2005		FY 2006		FY 2007								TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$							Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT																					
Kit Quantity	3 BL		1 BL		1 BL		1 BL		1 BL												
Inst Kits, Nonrecurring (BL=One Block or set of equip)																					
Equipment, Nonrecurring		4.513		0.933		1.029		1.147		2.395								Cont		Cont	
Engineering Change Order																					
Other		2.307		0.866		0.892		0.919		0.946								Cont		Cont	
Installation of Hardware																					
FY 2003 Eqpt -- Kits																					
FY 2004 Eqpt -- Kits																					
FY 2005 Eqpt -- Kits																					
FY 2006 Eqpt -- kits																					
FY 2007 Eqpt -- kits																					
FY 2008 Eqpt -- kits																					
FY 2009 Eqpt -- kits																					
(FY(TC) Eqpt (xx kits)																					
Installment Cost																					
Total Procurement Cost		6.820		1.799		1.921		2.066		3.341											Cont

INDIVIDUAL MODIFICATION

Date

February 2005

MODIFICATION TITLE (Cont): LAV SLEP

FINANCIAL PLAN: (\$ in Millions)

	PRIOR YEARS		FY 2004		FY 2005		FY 2006		FY 2007								TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$							Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT																					
Kit Quantity	753	40.009																	753	40.009	
Inst Kits, Nonrecurring																					
OIF Vehicle Repair				23.200	4283	7.172													4283	7.172	
XML Tires/Wheel Assembly																					
Equipment, Nonrecurring		2.915																			2.915
Engineering Change Order(ECO)		1.706																			1.706
Other		8.716		2.386																	11.102
Installation of Hardware																					
FY 2002 Eqpt -- Kits	216	7.898																			216
FY 2003 Eqpt -- kits			537	3.344																	537
FY 2004 Eqpt -- kits																					
FY 2005 Eqpt -- kits																					
FY 2006 Eqpt -- kits																					
FY 2007 Eqpt -- kits																					
FY 2008 Eqpt -- kits																					
FY 2009 Eqpt -- kits																					
(FY(TC) Eqpt (xx kits)																					
Installment Cost		7.898		3.344																	753
Total Procurement Cost		61.244		28.930		7.172															97.346

INDIVIDUAL MODIFICATION

Date

February 2005

MODIFICATION TITLE: LAV SLEP

MODELS OF SYSTEMS AFFECTED: ALL

DESCRIPTION / JUSTIFICATION:

The LAV Service Life Extension Program (LAV SLEP) invests in several technologies, both developmental and off-the-shelf, to enhance system survivability, lethality, reliability, mobility and sustainability while simultaneously reducing cost of ownership. The installation of the SLEP modification kits is based on a schedule that takes into account the geographic location of LAV units, the need to eliminate table of equipment (T/E) deficiencies in the active LAV units, vehicle availability, and the schedule of Maritime Prepositioning Ships (MPS).

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

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

Installation Schedule:

Pr Yr	FY 2004				FY 2005				FY 2006				FY 2007							
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Inputs	233				135	135	135	115	0	0	0	0	0	0	0	0	0	0	0	0
Outputs	69				123	138	138	138	102	15	15	15	0	0	0	0	0	0	0	0

Pr Yr	FY 2008				FY 2009				FY 2010				FY 2011				To Complete	Totals		
	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	0	0	0	753
Outputs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	753

METHOD OF IMPLEMENTATION: CONTRACTOR/DEPOT ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 10 Months

Contract Dates: SLEP:4/20/02 and 11/02

Delivery Date: SLEP: Feb 03 and Dec 03

INDIVIDUAL MODIFICATION

Date

February 2005

MODIFICATION TITLE: LAV SLEP THERMAL SIGHT

MODELS OF SYSTEMS AFFECTED: LAV-25

DESCRIPTION / JUSTIFICATION:

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

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

MS B 1Q FY02
 MS C 2Q FY05
 IOC 3Q FY06
 FOC 2Q FY09

Installation Schedule:

Pr Yr	FY2004				FY2005				FY2006				FY2007				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Inputs											16	74	81	61	51	51	51
Outputs											16	74	81	61	51	51	51

	FY 2008				FY 2009				FY 2010				FY 2011				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs	31																	416
Outputs	31																	416

METHOD OF IMPLEMENTATION: CONTRACTOR/DEPOT ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 12 Months

Contract Dates: Mar 05

Delivery Date: Projected Mar 06

INDIVIDUAL MODIFICATION

Date

February 2005

MODIFICATION TITLE (Cont): LAV SLEP THERMAL SIGHT **Memo: Deferral Amounts for FY03 \$9.951M & FY04 \$5.094M are available in FY05 for the ITSS production contract.**

FINANCIAL PLAN: (\$ in Millions)

	PRIOR YEARS		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009				TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$							Qty	\$	Qty	\$		
RDT&E																						
PROCUREMENT																						
Kit Quantity	45	9.951	23	5.094	130	29.250	204	46.565	14	3.220										416	94.080	
Inst Kits, Nonrecurring																						
Equipment, Nonrecurring																						
Engineering Change Order						0.877		1.397		0.097											2.371	
Other						2.206		8.317		5.090		1.494		0.003							17.110	
Installation of Hardware																						
FY 2003 Eqpt -- kits																						
FY 2004 Eqpt -- kits																						
FY 2005 Eqpt -- kits																						
FY 2006 Eqpt -- kits							171	1.354												171	1.354	
FY 2007 Eqpt -- kits									214	1.835										214	1.835	
FY 2008 Eqpt -- kits											31	0.130								31	0.130	
FY 2009 Eqpt -- kits																						
(FY(TC) Eqpt (xx kits)																						
Installment Cost								1.354		1.835		0.130									416	3.319
Total Procurement Cost		9.951		5.094		32.333		57.633		10.242		1.624		0.003								116.880

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and 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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	4		1	1	0	0	0	0	0	0	0	6
Gross Cost	7.9		17.2	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	41.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	7.9		17.2	16.3	0.0	41.3						
Initial Spares	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost	7.9		17.2	16.3	0.0	41.4						
Flyaway U/C												
Wpn Sys Proc U/C												

HIMARS

USMC HIMARS is a C-130 transportable, wheeled, indirect fire, rocket/missile system capable of firing all rockets and missiles in the current and future Multi Launch Rocket System Family of Munitions (MFOM). The system includes a launcher, two Re-Supply Systems (RSS) and the MFOM. A RSS consists of a Re-Supply Vehicle (Medium Tactical Vehicle Replacement (MTVR) based truck with Material Handling Equipment) and Re-Supply Trailer. The MFOM is a family of rockets and missiles capable of attacking a variety of tactical and operational targets, providing the requisite range and lethality to support maneuver commanders. HIMARS will provide the Fleet Marine Force with 24-hour ground-based, responsive General Support/General Support Reinforcing/Reinforcing (GS/GSR/R) indirect fires which accurately engage targets at long range (60+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 complete multiple fire missions.

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

*Note: 2 of the 4 prior year systems are Maturation Launchers procured with RDT&E and will be upgraded to Production units in FY05.

BLI 205000 HIMARS was consolidated into a new BLI 221200 HIGH MOBILITY ARTILLERY ROCKET SYSTEM beginning in year FY06.

Army HIMARS MS C March FY03. USMC HIMARS MS C October FY03.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)				P-1 Line Item Nomenclature: HIMARS			Weapon System Type:			Date: February 2005					
Weapon System Cost Elements		ID CD	PYs			FY 04			FY 05			FY 06			FY 07		
			TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
System Hardware																	
HIMARS Launchers		B	7823	4440	1	4440400	4440	1	4440400								
HIMARS Resupply System (RSS)				3162	6	527000	1113	2	556300								
FSR Contact Vehicle				68	1	68000											
Ancillary Equipment																	
LRIP Launcher Production Upgrades							2590										
P3I Upgrades																	
Munitions																	
M28A2 Reduced Range Practice Rocket				959	34	28200	254	9	28200								
M30 Guided Multiple Launch Rocket System				7450	10	745000	5083	7	726200								
Receipt, Storage, Segregation, Inspection							25										
M68A2 Training Pods			48	24	1	24000	24	1	24000								
Logistics																	
Contractor Logistics Support				439			958										
NETT				15			451										
Test & Training Devices				75			70										
Procurement Support																	
Multiple Launch Rocket System (MLRS) PMO				311			314										
USMC HIMARS PMO				100			608										
Contractor Consulting Services				140			347										
TOTAL			7871	17183			16277										
Active																	
Reserve			7871	17183			16277										

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and 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>										
FY04	Lockheed-Martin, Dallas TX	SS-FFP	Huntsville, AL	Mar-04	May-05	1	4440400	Yes		
FY05	Lockheed-Martin, Dallas TX	SS-FFP	Huntsville, AL	Nov-04	Mar-06	1	4440400	Yes		
<u>HIMARS Re-Supply System (RSS)</u>										
FY04	Oshkosh Truck, Oshkosh, WI	SS-FFP	Quantico, VA	Apr-04	Dec-04	6	527000	Yes		
FY05	Oshkosh Truck, Oshkosh, WI	SS-FFP	Quantico, VA	Nov-04	Aug-05	2	556300	Yes		

REMARKS: Unit price for HIMARS launchers is determined by Army contract pricing and includes a contracting surcharge for the full rate production contracting cost to the USMC.

Unit price for HIMARS RSS is determined by the USMC Low Rate Initial Production (LRIP) contract with Full Rate Production Quantity Options awarded April 2004.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and 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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	55											55
Gross Cost	126.0		3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	129.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	126.0		3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	129.5
Initial Spares	11.8		2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.8
Total Proc Cost	137.8		3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	141.3
Flyaway U/C												
Wpn Sys Proc U/C												

IMPROVED RECOVERY VEHICLE (IRV):

The M88A2 Hercules recovery vehicle is a joint Marine Corps and Army Product Improvement Program which reuses the fielded M88A1 hull and installs a new upgraded engine, transmission, hydraulics, and suspension to increase winch, boom, lift, towing, and armor protection capabilities. The M88A2 Hercules can recover vehicles weighing up to 70 tons.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	144.0	14.3	11.8	0.0	0.0	0.0	0.0	0.0	.0	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	144.0	14.3	11.8	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares	2.3	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	146.3	14.3	11.9	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

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

FIRE SUPPORT MOD LINE: Funding will provide upgrades to electronic suites and product improvements to the Meteorological Measuring System.

PORTABLE INDUCTIVE ARTILLERY FUSE SETTER (PIAFS): An electronic setter for the inductive fuse used on munitions in field artillery designed to increase efficiency of service and decrease crew error.

TANK SAFETY MODS: The Tank Safety Mod Line is established to procure and field critical safety related modification kits. Funding will provide replacements for faulty designs, design enhancements, and other safety related issues that arise during operational scenarios.

BLI 206300 Modification Kits (Armor and Fire Support) was consolidated into a new BLI 206100 Modification Kits beginning in FY06.

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

Date: February 2005

Appropriation / Budget Activity			P-1 Item Nomenclature:										
Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)			MODIFICATION KITS (ARMOR AND FIRE SUPPORT)										
Procurement Items	Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007						To Complete	Total Prog
M1A1 MOD KIT	A	4.5	2.6	3.8	0.0	0.0							10.9
FIRE SUPPORT MOD LINE	A	0.0	1.6	2.5	0.0	0.0							4.1
PIAFS	A	0.0	0.0	2.4	0.0	0.0							2.4
TANK SAFETY MODS	A	0.0	1.0	3.1	0.0	0.0							4.1
M1A1 ENVIRONMENT STABILIZATION	A	0.0	0.8	0.0	0.0	0.0							0.8
AVLB BRIDGE UPGRADE (COW)	A	0.7	0.0	0.0	0.0	0.0							0.7
	Totals	5.2	6.0	11.8	0.0	0.0							

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: MODIFICATION KITS (ARMOR AND FIRE SUPPORT)			Weapon System Type:			Date: February 2004			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
IFF MOD KIT TRACKED VEHICLE			7000	3	2333									
Procurement of (3) M88A2 Vehicles			1300	6	217									
Disassembly/Refurb														
IFF MOD KIT TRACKED VEHICLE TOTAL			8300											

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (BA-02) P-1 Item Nomenclature: M1A1 Firepower Enhancement

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

	Prior Years		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty			4	148	126	19	89					386
Gross Cost	0.0		3.7	36.7	33.5	18.1	25.9	0.0	0.0	0.0	0.0	117.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		3.7	36.7	33.5	18.1	25.9	0.0	0.0	0.0	0.0	117.9
Initial Spares	0.0		0.0	2.1	1.7	1.1	0.0	0.0	0.0	0.0	0.0	4.8
Total Proc Cost	0.0		3.7	38.8	35.2	19.1	25.9	0.0	0.0	0.0	0.0	122.7
Flyaway U/C												
Wpn Sys Proc U/C												

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

Approved Acquisition Objective (AAO): 403

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (BA-02)				P-1 Line Item Nomenclature: M1A1 Firepower Enhancement			Weapon System Type:			Date: February 2005			
Weapon System Cost Elements		ID	FY 04		FY 05			FY 06			FY 07				
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Hardware FEP System			1545		4	386250	31933	148	215764	27929	126	221659	5007	19	263526
Refurbishment of 4 FEP Systems*			222			122000									
System Engineering Support							2491			3017			2131		
Government Engineering Services			200				299			295			443		
Program Management Support			741				1016			871			552		
Installation of FEP system										353			306		
Integrated Logistics Support (Training Equip, Common Support Equip, and Peculiar Support Equip)			529				992			989			834		
Technical Documentation			438												
FMF TAD iso Testing and Evaluation			50												
Contractor Logistics Support (CLS) (Repair Facility)													5150		
Retrofit Kits													3660		
TOTAL			3725				36731			33454			18083		
ACTIVE			3725				36731			33454			18083		
RESERVE															
*4 systems being refurbished are same systems being procured with FY04 PMC funds and are 4 of the total 403.															

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (BA-02) Weapon System Type: P-1 Line Item Nomenclature: M1A1 Firepower Enhancement

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY04	Raytheon, McKinney, TX Production contract options to be awarded FY04-FY09	FFP	MARCORSYSCOM, Quantic	Mar-04	Jul-04	4	386250	N/A	N/A	N/A
FY05		FFP	MARCORSYSCOM, Quantic	Dec-04	Nov-05	148	215764	N/A	N/A	N/A
FY06		FFP	MARCORSYSCOM, Quantic	Oct-05	Nov-06	126	221659	N/A	N/A	N/A
FY07		FFP	MARCORSYSCOM, Quantic	Oct-06	Nov-07	19	263526	N/A	N/A	N/A

REMARKS:

INDIVIDUAL MODIFICATION

Date

February 2005

MODIFICATION TITLE: Firepower Enhancement Program

MODELS OF SYSTEMS AFFECTED: M1A1 Tank

DESCRIPTION / JUSTIFICATION:

The Firepower Enhancement Program (FEP) will allow the M1A1 tank to engage targets faster, at ranges approximately twice as far as the current system, and in all weather and battlefield conditions. The likelihood of fratricide (friendly fire on friendly) will be reduced due to the ability to identify targets at longer ranges. Indirect fire systems and close air support will be improved by FEP's ability to provide target grid information quickly (less than one second) and accurately (within 80 meters Circular Error Probable (CEP). The far target location capability currently does not exist on the tank. The eye safe laser range finder will allow M1A1 tank crews to train with the fire control system and far target locator anywhere safely.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

Milestone II/B - 22 April 02
 IOT&E - Mar-Jul 04
 Milestone C - Nov 04
 Production Option Award - Planned Dec 04

Installation Schedule:

Pr Yr	FY 2004				FY 2005				FY 2006				FY 2007							
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Totals																				
Inputs																				
Outputs													24	30	13	31	42	28	15	29

Pr Yr	FY 2008				FY 2009				FY 2010				FY 2011				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		
Outputs	36	40	38	17	17	17	9											386

METHOD OF IMPLEMENTATION: FFP

ADMINISTRATIVE LEADTIME: 1 Months

PRODUCTION LEADTIME: 9 Months

Contract Dates: Oct 03 - Apr 09

Delivery Date: LRIP (4 units) delivered 5 months after award. Deliveries begin 10 months after award of each production contract.

INDIVIDUAL MODIFICATION

Date

February 2005

MODIFICATION TITLE (Cont):

FINANCIAL PLAN: (\$ in Millions)

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E				5.861																		05.861
PROCUREMENT																						
Kit Quantity			4	1.545	148		126		19		89										386	01.545
Inst Kits, Nonrecurring Equipment, Nonrecurring						31.933		27.929		5.007		21.640										86.509
Refurb 4 FEP Sys				0.222																		00.222
ECO																						
Other																						
LRIP Testing & Evaluation				0.050																		00.050
Documentation				0.438																		00.438
Govt Eng Services				0.200		0.299		0.295		0.443		0.459										01.696
Program Management				0.741		1.016		0.871		0.552		0.795										03.975
Retrofit Kits										3.660												03.660
CLS (Repair Facility)										5.150												05.150
Integrated Logistics Spt (Training Equip, Common Spt Equip, and Peculiar Spt Equip)				0.529		0.992		0.989		0.834												03.344
Systems Eng Support						2.491		3.017		2.131		2.749										10.388
Installation of Hardware																						
FY 2003 Eqpt -- kits																						
FY 2004 Eqpt -- kits																						
FY 2005 Eqpt -- kits																						
FY 2006 Eqpt -- kits							98	0.353													98	00.353
FY 2007 Eqpt -- kits									114	0.306											114	00.306
FY 2008 Eqpt -- kits											174	0.240									174	00.240
FY 2009 Eqpt -- kits																						
FY 2010 Eqpt -- kits																						
FY 2011 Eqpt -- kits																						
Installment Cost							0.353		0.306		0.240										386	0.899
Total Procurement Cost				3.725		36.731		33.454		18.083		25.883										117.876

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109)/ Weapons and Combat Vehicles (BA-02)

P-1 Item Nomenclature:

EXPEDITIONARY FIRE SUPPORT SYSTEM (EFSS)

Program Elements:

0206211M Divisions (Marine)

Code:

A

Other Related Program Elements:

	Prior Years*		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty					6	12	12	18	18			
Gross Cost	0.0		0.0	0.0	6.0	7.3	5.9	9.8	10.2	0.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	6.0	7.3	5.9	9.8	10.2	0.0	0.0	39.1
Initial Spares	0.0		0.0	0.0	0.2	0.4	0.9	0.0	0.0	0.0	0.0	1.5
Total Proc Cost	0.0		0.0	0.0	6.2	7.8	6.7	9.8	10.2	0.0	0.0	40.6
Flyaway U/C												
Wpn Sys Proc U/C												

Expeditionary Fire Support System (EFSS): This initiative will buy and support 66 Increment 1 Expeditionary Fire Support Systems (EFSS). EFSS will be an all-weather, ground based indirect fire system designed to support the vertical assault element of a Ship-To-Objective Maneuver (STOM) force. The EFSS is defined as a Launcher, Mobility Platform (prime mover), Ammunition, Ammunition Supply Vehicle, and Technical Fire Direction and Control equipment necessary for orienting weapons to an azimuth of fire.

The EFSS will use an evolutionary acquisition strategy with a spiral/incremental development process to maximize the integration of demonstrated technology and existing commercial/government components for best value to the Marine Corps.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109)/ Weapons and Combat Vehicles (BA-02)				P-1 Line Item Nomenclature: EXPEDITIONARY FIRE SUPPORT SYSTEM (EFSS)			Weapon System Type:			Date: February 2005			
Weapon System Cost Elements		ID	FY 04				FY 05			FY 06			FY 07		
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
EFSS										2472	6	412000	5028	12	419000
First Article Test / Lot Acceptance Test										50			15		
Integrated Logistics Support (ILS)										2286			1238		
Factory training										800			814		
Support Equipment										138			141		
Contractor Consulting Services										74			75		
Special Purpose Test Equipment										26			26		
Special Purpose Training Devices										119					
TOTAL Active Reserve										5965			7337		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109)/ Weapons and Combat Vehicles (BA-02)		Weapon System Type:			P-1 Line Item Nomenclature: EXPEDITIONARY FIRE SUPPORT SYSTEM (EFSS)					
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
FY06	TBD	CPAF/FFP	MARCORSYSCOM	Nov-05	Jul-06	*6	412000	No	No	Mar-04
FY07	TBD	CPAF/FFP	MARCORSYSCOM	Oct-06	Dec-06	12	419000	No	No	Mar-04

REMARKS: *Six Expeditionary Fire Support Systems (EFSS) for First Article Test (FAT).

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

155MM LIGHTWEIGHT TOWED HOWITZER

Program Element:

0206211M Divisions (Marine)

Code:

A

Other Related Program Elements:

	Prior Years		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	34		60	108	77	35	42					356
Gross Cost	66.1		113.9	228.0	180.3	93.7	94.4	0.0	0.0	0.0	0.0	776.4
Less PY Adv Proc	3.9		7.0	5.0	3.5	1.6	1.9	0.0	0.0	0.0	0.0	22.9
Plus CY Adv Proc	10.9		5.0	3.5	1.6	1.9	0.0	0.0	0.0	0.0	0.0	22.9
Net Proc (P-1)	73.1		111.9	226.6	178.4	94.0	92.4	0.0	0.0	0.0	0.0	776.4
Initial Spares	0		0.0	3.6	3.7	0.9	0.8	0.0	0.0	0.0	0.0	9.0
Total Proc Cost	73.1		111.9	230.2	182.0	94.9	93.2	0.0	0.0	0.0	0.0	785.4
Flyaway U/C												
Wpn Sys Proc U/C												

The Lightweight 155mm Howitzer (LW155) replaces the M198 howitzer and will be the sole USMC artillery weapon for all forces and missions. A 40% reduction in weight compared to the current system allows for greater strategic and tactical mobility while maintaining or improving range, weapon stability, accuracy, and durability. Battlefield mobility and rates of fire are also significantly improved creating a weapon that is more survivable and lethal. The Army will use the LW155 as a general and direct support weapon for its Light Force and Interim Brigade Combat Team. The UK continues their participation with Memorandum of Understanding (MOU) for production. Towed Artillery Digitization (TAD) is a joint Pre-Planned Product Improvement Program with the Army. The Army awarded a contract for the development of TAD, an effort which greatly enhances the capabilities and performance of the LW155 system. TAD will be integrated with the Marine Corps procurement of howitzers under the full rate production contract. The LRIP quantities of howitzers will be retrofitted with TAD.

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

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

Operational Assessment: Begin May 2002 End: June 2002

Multi-Service Operational Test and Evaluation : Begin: September 2004 End: November 2004

Technical Data Package will be delivered at the end of EMD. Use restrictions until after 190 howitzers are ordered.

Milestone C November 2002.

Full-rate Production Milestone scheduled for February 2005.

FY 03/04 LRIP production contract was a multi-year fixed price contract. FY 05-08 costs are based on a joint multiyear procurement with the Army for the full rate production contract.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109)/Weapons and Combat Vehicles (2)				P-1 Line Item Nomenclature: LW155 TOWED HOWITZER			Weapon System Type:			Date: February 2005			
Weapon System Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)		ID	FY04			FY05			FY06			FY07			
CD		PYs	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
LONG LEAD															
Cannon Long Lead Watervliet Arsenal		1564	2760	60	46000		4968	108	46000	3542	77	46000	1610	35	46000
Titanium/Tooling/Fixtures, Etc - BAE SYSTEMS (Contractor)		2380	4200	60	70000										
Less PY (FY 01) Adv Proc			-4176	36	-116000										
Less PY Adv Proc		-3944	-2784	24	-116000		-4968	108	-46000	-3542	77	-46000	-1610	35	-46000
Plus CY Adv Proc		10904	4968	108	46000		3542	77	46000	1610	35	46000	1932	42	46000
BAE Lightweight 155MM		37380	85112	60	1418533		154980	108	1435000	110495	77	1435000	50225	35	1435000
BAE Towed Artillery Digitization							27000	108	250000	19250	77	250000	8750	35	250000
Retrofitted TAD										12690	47	270000	12690	47	270000
BAE Award Fee							2000								
WVA Cannon		7140	12600	60	210000		22140	108	205000	15785	77	205000	7175	35	205000
Primer Feed Mechanism		1326	2340	60	39000		2700	108	25000	1925	77	25000	875	35	25000
Basic Initial Issue		510	900				2100			2000			500		
Systems Engineering/Program Mgt		7884	4000				4000			4000			3000		
Test		8000	2000				3000			4000			3000		
Fielding							5102			6609			5881		
TOTAL		73144	111920				226564			178364			94028		
Active		73144	111920				226564			178364			94028		
Reserve															

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and 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/Tooling - BAE SYSTEMS (Contractor) FY 04	BAE SYSTEMS	MYP/FFP	Picatinny Arsenal, NJ	Dec-03	Dec-04	108	70000			
GFE-Watervliet Cannon Long Lead FY 04	Watervliet Arsenal			Dec-03	Dec-04	108	46000			
FY 05				Jan-05	Jan-06	77	46000			
FY 06				Jan-06	Jan-07	35	46000			
FY 07				Jan-07	Jan-08	42	46000			
GFE-Watervliet Cannon FY 04	Watervliet Arsenal			Dec-03	Dec-04	60	210000			
FY 05				Jan-05	Jan-06	108	205000			
FY 06				Jan-06	Jan-07	77	205000			
FY 07				Jan-07	Jan-08	35	205000			
GFE - Primer Feed Mechanism FY 04	TBD			Dec-03	Dec-04	60	39000			
FY 05				Jan-05	Jan-06	108	25000			
FY 06				Jan-06	Jan-07	77	25000			
FY 07				Jan-07	Jan-08	35	25000			
Lightweight 155MM FY 04	BAE SYSTEMS	MYP/FFP	Picatinny Arsenal, NJ	Dec-03	Dec-04	60	1418533			
FY 05				Jan-05	Jan-06	108	1435000			
FY 06				Jan-06	Jan-07	77	1435000			
FY 07				Jan-07	Jan-08	35	1435000			
Towed Artillery Digitization FY 05	BAE SYSTEMS	MYP/FFP	Picatinny Arsenal, NJ	Jan-05	Nov-06	108	250000			
FY 06				Jan-06	Nov-07	77	250000			
FY 07				Jan-07	Nov-08	35	250000			
Retrofitted TAD	BAE SYSTEMS	MYP/FFP	Picatinny Arsenal, NJ	Jan-06	Nov-07	47	270000			
				Jan-07	Nov-08	47	270000			

REMARKS:
 US dollar vs British pound exchange rate increases add \$130K to Lightweight 155MM unit cost from FY05 to FY07
 Titanium cost increases add \$34K to Lightweight 155MM unit cost from FY05 to FY07

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

	Prior Years		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	21.9		4.1	3.2	.0	.0	.0	.0	.0	.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	21.9		4.1	3.2	.0	.0	.0	.0	.0	.0	Cont	Cont
Initial Spares	0.1											0.1
Total Proc Cost	22.0		4.1	3.2	.0	.0	.0	.0	.0	.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Infantry Weapons Modifications: This line item is a roll-up program for supporting the enhancement of small arms equipment/systems. These efforts also address emerging requirements and provide support for investigating safety issues that arise.

BLI 220900 Modification Kits (Infantry Weapons) was consolidated into new BLI 206100 Modification Kits beginning in FY06.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	26.9	11.6	4.0	.0	.0	.0	.0	.0	.0	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	26.9	11.6	4.0	.0	.0	.0	.0	.0	.0	Cont	Cont
Initial Spares	0.2										.2
Total Proc Cost	27.1	11.6	4.0	.0	.0	.0	.0	.0	.0	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

Rifle Combat Optic - The RCO is an optical scope of fixed power designed to enable the Marine to identify and engage personnel at the maximum effective range of the M16A4 service rifle during varying light conditions. The RCO is a compact, rugged and capable aiming device.

Bayonet: The multi-purpose bayonet will serve as the replacement bayonet for the M7 bayonet and in a secondary role as a standardized fighting knife used throughout the active and reserve Marine Forces. The bayonet blade is made from high carbon steel which retains the mission-style serrated edge.

The **Family of Marine Enhancement Programs (MEP)** is a Congressionally initiated program that provides an avenue for obtaining equipment and end items that would otherwise be considered low visibility, low cost items. It focuses on the equipment that 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 Items (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.

Full Spectrum Battlefield Equipment (FSBE): FSBE was designed to replace the old Close Quarters Battle (CQB) suite of equipment and to address the needs of Marines performing Special Operations Capable missions in Maritime Special Purpose Force (MSPF) (i.e. MSPF detachment and helicopter assault company). Less weight, increased positive buoyancy, spare air source, and a cutaway system are all desired quality changes. 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.

Waterproof Bags: The Waterproof Bag System will provide the Reconnaissance Marine with second generation, enhanced waterproof bag protection of weapons and personal equipment for use in small craft, surface swimmer, and combatant diving operations.

BLI 221100 Marine Enhancement Program was consolidated into a new BLI 220800 Weapons Enhancement Program beginning in FY06.

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

Date:

February 2005

Appropriation / Budget Activity				P-1 Item Nomenclature:								
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)				MARINE ENHANCEMENT PROGRAM								
Procurement Items	Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007					To Complete	Total Prog
RIFLE COMBAT OPTIC	A	0.8	3.5	0.0	0.0	0.0					0.0	4.3
FULL SPECTRUM BATTLE EQUIPMENT	A	3.8	5.8	0.0	0.0	0.0					0.0	9.6
SPARE BARREL BAG	A	0.6	0.0	0.0	0.0	0.0					0.0	0.6
TRIPOD SLING FOR M240G (MK-123)	A	0.1	0.0	0.0	0.0	0.0					0.0	0.1
M9 HOLSTER	A	0.2	0.0	0.0	0.0	0.0					0.0	0.2
BAYONET	A	5.7	2.0	0.0	0.0	0.0					0.0	7.7
WATERPROOF BAGS	A	0.1	0.3	0.0	0.0	0.0					0.0	0.4
FAMILY OF MEP	A	0.0	0.0	4.0	0.0	0.0					Cont	Cont
Totals		11.3	11.6	4.0	0.0	0.0						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and 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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				15	19	0	0	0	0	0	34
Gross Cost	0.0			176.8	213.0	61.7	95.7	85.3	75.3	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0	0.0	0.0	176.8	213.0	61.7	95.7	85.3	75.3	Cont	Cont
Initial Spares	0.0	0.0	0.0	0.1	0.8	0.9	0.7	1.1	0.0	0.0	3.6
Total Proc Cost	0.0	0.0	0.0	176.9	213.8	62.6	96.4	86.4	75.3	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

HIMARS

USMC HIMARS is a C-130 transportable, wheeled, indirect fire, rocket/missile system capable of firing all rockets and missiles in the current and future Multi Launch Rocket System Family of Munitions (MFOM). The system includes a launcher, two Re-Supply Systems (RSS) and the MFOM. A RSS consists of a Re-Supply Vehicle (Medium Tactical Vehicle Replacement (MTVR) based truck with Material Handling Equipment) and Re-Supply Trailer. The MFOM is a family of rockets and missiles capable of attacking a variety of tactical and operational targets, providing the requisite range and lethality to support maneuver commanders. HIMARS will provide the Fleet Marine Force with 24-hour ground-based, responsive General Support/General Support Reinforcing/Reinforcing (GS/GSR/R) indirect fires which accurately engage targets at long range (45+KM) with high volumes of lethal fire under all weather conditions throughout all phases of combat operations ashore. HIMARS is a significant improvement over currently fielded ground fire support systems. During a 24-hour period the system will be expected to conduct multiple moves and complete multiple fire missions. HIMARS will satisfy the Marine Corps requirement for an indirect fire system that is responsive, maneuverable, and capable of engaging targets at long range.

High Mobility Artillery Rocket System (HIMARS) Rockets are procured training and tactical munitions per the USMC HIMARS Total Munitions Requirement (TMR). The training munitions are the Multiple Launch Rocket System (MLRS) Reduced Range Practice Rocket (RPPR). The rocket has an inert payload section with a blunt nose for inducing reduced range for use at multiple ranges in CONUS. The tactical munitions are the Guided Multiple Launch Rocket System (GMLRS) rocket. The GMLRS integrates a guidance and control package and a new rocket motor to achieve greater range and precision accuracy resulting in reduced logistics footprint for deployed forces. GMLRS is effective against counter fire, air defense, light material, personnel targets and provides greater range and significantly enhanced accuracy.

Note: There were 4 Launchers procured prior to FY06 in BA 2212. 2 of the 4 prior year systems are Maturation Launchers procured with RDT&E and will be upgraded to Production units in FY05. LRIP procurements occur in FY 03, FY 04, and FY 05. Full rate production begins in FY 06. Army HIMARS MS C March FY03. Army's FFP decision 3rd Qtr FY05 USMC HIMARS MS C October FY03.

BLI 221200 High Mobility Artillery Rocket System is a consolidation of BLI 205000 HIMARS and BLI 304000 HIMARS Rockets beginning in FY 06.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement Marine Corps/Weapons and Combat Vehicles (BA-02)				P-1 Line Item Nomenclature: HIMARS			Weapon System Type:			Date: February 2005			
Weapon System Cost Elements		ID CD	PYs TotalCost	FY 04			FY 05			FY 06			FY 07		
			\$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
System Hardware		B													
HIMARS Launchers										75910	15	5060640	96757	19	5092475
HIMARS Resupply System (RSS)										15325	30	510840	18726	38	492800
FSR Contact Vehicle										136	2	68000	204	3	68000
Ancillary Equipment													1300		
LRIP Launcher Production Upgrades P3I Upgrades										1771			1321		
Munitions															
M28A2 Reduced Range Practice Rocket									2143	76	28200	4174	148	28200	
M30 Guided Multiple Launch Rocket System Receipt, Storage, Segregation, Inspection									73534	108	680873	76954	117	657725	
M68A2 Training Pods									360	15	24000	456	19	24000	
Logistics															
Contractor Logisitics Support									1096			1600			
NETT									322			1420			
Test & Training Devices									290			436			
Procurement Support															
Multiple Launch Rocket System (MLRS) PMO									3081			5839			
USMC HIMARS PMO									2015			2800			
Contractor Consulting Services									800			950			
TOTAL									176795			212972			
Active Reserve									176795			212972			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)		Weapon System Type:			P-1 Line Item Nomenclature: #REF!					
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>										
FY06	Lockheed-Martin, Dallas TX	SS-FFP	Huntsville, AL	Nov-05	Mar-07	15	5060640	Yes		
FY07	Lockheed-Martin, Dallas TX	SS-FFP	Huntsville, AL	Nov-06	Mar-08	19	5092475	Yes		
<u>HIMARS Re-Supply System (RSS)</u>										
FY06	Oshkosh Truck, Oshkosh, WI	SS-FFP	Quantico, VA	Nov-05	Jul-06	30	510840	Yes		
FY07	Oshkosh Truck, Oshkosh, WI	SS-FFP	Quantico, VA	Nov-06	Nov-07	38	492800	Yes		
<u>Training Munitions Systems (M28A2)</u>										
FY06	Lockheed Martin, Dallas TX	SS-FFP	Huntsville, AL	Apr-06	May-07	76	28200	Yes		
FY07	Lockheed Martin, Dallas TX	SS-FFP	Huntsville, AL	Apr-07	May-08	148	28200	Yes		
<u>Tactical Munitions Systems (GMLRS)</u>										
FY06	Lockheed Martin, Dallas TX	SS-FFP	Huntsville, AL	Jan-06	Dec-06	108	680873	Yes		
FY07	Lockheed Martin, Dallas TX	SS-FFP	Huntsville, AL	Jan-07	Dec-07	117	657725	Yes		

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

Unit price for HIMARS RSS is determined by the USMC Low Rate Initial Production (LRIP) contract with Full Rate Production Quantity Options awarded April 2004.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	13.8	14.2	6.8	7.7	10.9	26.0	33.4	12.3	10.6	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	13.8	14.2	6.8	7.7	10.9	26.0	33.4	12.3	10.6	Cont	Cont
Initial Spares	0.6	0.0	0.0	0.0	0.1	0.7	0.7	0.3	0.0	Cont	Cont
Total Proc Cost	11.3	14.2	6.8	7.7	11.0	26.8	34.1	12.6	10.6	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

This is a roll-up line that contains many different Weapons and Tracked Combat Vehicle items less than \$5 million each. Funds enhance the existing kits within the USMC inventory with improved, state of the art, electronics and tools for units that have been added/changed due to Table of Organizational (TOO) changes and Table of Equipment (TOE) changes. Funds also support the ongoing changes to the various stock lists prescribing those components of sets of test equipment and tools. The funds included in this budget line allow procurement of the following items:

Tank Tools and Test - The tank tools and test program includes miscellaneous tools and test items for the M1A1 tank and associated supporting platforms, and Materiel Fielding Support for the Combined Support Function Module.

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

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

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

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

M9 Pistol Modification - The M9 pistol modification is an upgrade to the existing M9 pistol. The upgrade involves replacing the existing M9 frame with an M9 frame that has an integral M1913 type rail in which to mount the AN/PEQ-6 and related laser aiming devices, infrared and visible light illuminators. Additionally the grip on the frame is slightly slimmer and has checkering both front and back making the frame easier to grip.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

Rifle Combat Optic (RCO) - The RCO is a non-battery magnified illuminated optic.

Automatic Rifle (AR) - The AR capability desired seeks to enhance the Automatic Rifleman's maneuverability and displacement speed, as well as his ability to more accurately engage point and area targets.

Company and Battalion Mortar - Company and Battalion mortars provide responsive, all-weather, organic, indirect fire support to the company and battalion commanders of the Ground Combat Element in support of offensive and defensive operations and maneuver.

Light Body Armor (OIF II): The Lightweight Body Armor is an inconspicuous armor system capable of defeating 9MM rounds. Unlike the traditional Small Arms Protective Inserts (SAPI) and Outer Tactical Vests (OTV), this system allows user to wear armor underneath clothing. This type of armor is especially useful to Military Police and Marines engaging in humanitarian efforts without portraying an offensive posture.

Principal End item (PEI) Reprocurement: The focus of PEI Reprocurement is to support those items that have long since completed their procurement, have no active procurement program for a replacement system, but are still essential to conduct the Marine Corps mission. Items identified for this cycle are: (1) Close Quarter Battle Weapon (CQBW), (2) M249 Squad Automatic Weapon, (3) M2 .50cal Heavy Machine Gun (MG), (4) M240G Medium MG, and (5) M203 40mm Grenade Launcher.

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

Date:

February 2005

Appropriation / Budget Activity Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)					P-1 Item Nomenclature: WEAPONS AND COMBAT VEHICLES UNDER \$5M							
Procurement Items	Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007					To Complete	Total Prog
Tank Tools and Test	A	0.4	0.2	0.2	0.2	0.2					Cont	Cont
Rifle Team Equipment (RTE)	A	0.4	0.0	0.1	0.1	0.1					Cont	Cont
M224 60MM	A	0.0	1.5	0.0	0.0	0.0					0.0	1.5
M249 SAW	A	0.0	2.8	1.4	1.5	0.0					0.0	5.7
M249 SAW (CONGRESSIONAL)			4.0	0.0	0.0	0.0					0.0	4.0
Gladiator TUV	A	0.0	0.0	0.0	0.0	2.3					Cont	Cont
M9 Pistol Modification (CONGRESSIONAL)	A	0	3.7	1.9	0.0	0.0					0.0	5.6
Rifle Combat Optic (CONGRESSIONAL)	A	0	1.5	0.0	0.0	0.0					0.0	1.5
Automatic Rifle	A	0.0	0.0	0.0	0.0	2.7					Cont	Cont
Company and Battalion Mortar and Equipment	A	0.0	0.5	3.1	1.5	0.0					Cont	Cont
PEI Reprocurement	A	0.0	0.0	0.0	4.4	5.5					Cont	Cont
Totals			14.2	6.8	7.7	10.9						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and 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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	31642		15228	9012	15909	0						71791
Gross Cost	28.5		13.1	10.0	23.6	0.0	0.0	0.0	0.0	0.0	0.0	75.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	28.5		13.1	10.0	23.6	0.0	0.0	0.0	0.0	0.0	0.0	75.3
Initial Spares			0.0	0.0	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.6
Total Proc Cost	28.5		13.1	10.0	23.9	0.3	0.0	0.0	0.0	0.0	0.0	75.9
Flyaway U/C												
Wpn Sys Proc U/C												0.0

Modular Weapon System

The Modular Weapon System (MWS) is a program consisting of two main variants of the M16 Family of Rifles. They are the M16A4 rifle and the M4/M4A1 carbine. The MWS consists of a rifle/carbine that has been modified by building into the design a military-standard rail in place of the integral carry handle/sight to permit quick mounting of various night/day/thermal sights. Additionally, handguards with rails are attached to the barrel assembly to mount various accessories such as a modified M203 grenade launching system, flashlights and infrared (IR) laser pointers and other such devices. The MWS reduces the number of components required to attach accessories and allows configuration management at the operator level vice the current second and third echelons of maintenance. Recent decisions by the Commandant of the Marine Corps (CMC) and the Ground Board have concluded that the USMC will procure both variants (M16A4 rifle and M4/M4A1 carbine) of the Modular Weapon System.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)				P-1 Line Item Nomenclature: Modular Weapon System			Weapon System Type:			Date: February 2005			
Weapon System Cost Elements		ID	PYs		FY 04		FY 05			FY 06			FY 07		
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Modular Weapon System															
M16A4 Rifles with Rail Adapter System (RAS)			22969	10689	13846	772	5400	7012	770	5984	7772	770			
M4 Carbines with RAS			740	1641	1348	1217	2436	2000	1218	9912	8137	1218			
M203 Quad and Leaf Sight			200	36	188	191	434	2262	192	711	3706	192			
Universal Weapons Rack (UWR)			130				634	905	701	4290	6128	700			
M4 Cleaning Kits							126	2000	63	513	8140	63			
M4 Slings							44	2000	22	179	8140	22			
M4 Magazines							120	12000	10	467	46652	10			
Gov. Program Management and Logistics			465	651			653			1273					
Production and Engineering Fees			141	105			166			275					
TOTAL			24645	13122			10013			23604					
ACTIVE			24645	13122			10013			23604					
RESERVE															

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

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

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Modular Weapon System										
M16A4 Rifle w/ Rail Adapter System (RAS)	F N Manuf., Inc, Columbia, SC.	SS/FFP	TACOM, Rock Island, IL	May-04	Jan-05	13846	772	Yes	N/A	N/A
FY04				Nov-04	Oct-05	7012	770	Yes	N/A	N/A
FY05				Nov-05	Feb-06	7772	770	Yes	N/A	N/A
M4 Carbines w/Rail Adapter System (RAS)	Colt Defense, Hartford, CT.	SS/FFP	TACOM, Rock Island, IL	Apr-04	Sep-04	1348	1217	Yes	N/A	N/A
FY04				Nov-04	Feb-05	2000	1218	Yes	N/A	N/A
FY05				Nov-05	Feb-06	8137	1218	Yes	N/A	N/A
FY06										

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: M16A4 Rifle													Date: February 2005	B A L A N C E											
COST ELEMENTS							Fiscal Year 04						Fiscal Year 05							B A L A N C E												
							Calendar Year 04						Calendar Year 05																			
MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT		NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M16A4 Rifle	1	FY 04	MC	13846	0	13846								A								800	1010	1000	1000	1954	2000	2000	2000	2000	82	
	1	FY 05	MC	7012	0	7012														A											7012	
	2	FY 06	MC	7772	0	7772																									7772	
COST ELEMENTS							Fiscal Year 06						Fiscal Year 07							B A L A N C E												
							Calendar Year 06						Calendar Year 07																			
MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT		NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M16A4 Rifle	1	FY 04	MC	13846	13764	82	82																									
	1	FY 05	MC	7012	0	7012	2000	2000	2000	1012																						
	2	FY 06	MC	7772	0	7772		A			2000	2000	2000	1772																		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
MFR	NAME / LOCATION	PRODUCTION RATES			REACHED D +	MFR Number	ADMIN LEAD TIME				MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS																			
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.																								
1	FNMI, Columbia, SC	400	1500	3200		1	INITIAL				7	8	15																			
							REORDER				1	11	12																			
2	FNMI, Columbia, SC	400	1500	3200		2	INITIAL				1	3	4																			
							REORDER																									
							INITIAL																									
							REORDER																									
							INITIAL																									
							REORDER																									

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

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

	Prior Years		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost			0.0	0.0	10.6	10.2	10.3	8.9	9.1	9.2	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			0.0	0.0	10.6	10.2	10.3	8.9	9.1	9.2	Cont	Cont
Initial Spares			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost			0.0	0.0	10.6	10.2	10.3	8.9	9.1	9.2	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

INFANTRY WEAPONS MODIFICATIONS: This line item is a roll-up program for supporting the enhancement of small arms equipment/systems. These efforts also address emerging requirements and provide support for investigating safety issues that arise.

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

TANK SAFETY MODS: The Tank Safety Mod Line is established to procure and field critical safety related modification kits. Funding will provide replacements for faulty designs, design enhancements, and other safety related issues that arise during operational scenarios.

BLI 206100 Modification Kits is a consolidation of BLI 206300 Modification Kits (Armor and Fire Support) and BLI 220900 Modification Kits (Infantry Weapons) beginning in FY06.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost		0.0	0.0	5.4	5.4	5.6	9.9	6.0	6.1	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0	0.0	0.0	5.4	5.4	5.6	9.9	6.0	6.1	Cont	Cont
Initial Spares											
Total Proc Cost	0.0	0.0	0.0	5.4	5.4	5.6	9.9	6.0	6.1	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

The **Family of Marine Enhancement Programs (MEP)** is a Congressionally initiated program that provides an avenue for obtaining equipment and end items that would otherwise be considered low visibility, low cost items. It focuses on the equipment that 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 Items (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.

Full Spectrum Battlefield Equipment (FSBE): FSBE was designed to replace the old Close Quarters Battle (CQB) suite of equipment and to address the needs of Marines performing Special Operations Capable missions in Maritime Special Purpose Force (MSPF) (i.e. MSPF detachment and helicopter assault company). Less weight, increased positive buoyancy, spare air source, and a cutaway system are all desired quality changes. 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. Funds for this effort are in the outyears.

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

Non-Lethal Weapons Capability Sets - The Marine Corps currently has fielded 46 NLW Capability Sets that are specifically designed to support a 200-man Marine Expeditionary Unit Special Operations Capability (MEU SOC) infantry company and 17 smaller Capability Sets for the Marine Corps Security Forces. Items within the sets are procured from the commercial law enforcement market.

Mobility Denial System (MDS) - [Formerly called Non-Lethal Slippery Foam (NLSF)] - The MDS consists of two dispensing systems (man portable and vehicle transportable) and an Anti-Traction Material (ATM). The ATM is a substance which is applied to an area which will greatly impair movement of personnel and vehicles. This is a Marine Corps led Joint program.

Tactical Unmanned Ground Vehicle Non-Lethal Munitions Payload Module (TUGV-NLMPM) - Payload that will be employed to provide a high volume of non-lethal tube launched munitions. This capability provides increased stand-off distance between Marines and hostile crowds or belligerents. This is a Marine Corps led Joint program.

MEU Deployable Anti-Terrorism/Force Protection (AT/FP) Kits (OIF II) - Fifty Marine Expeditionary Force (MEF) AT/FP kits were procured for I MEF in support of OIF II.

NOTE: BLI 221100 Marine Enhancement Program and BLI 237100 Operations Other Than War were consolidated into a new BLI 220800 Weapons Enhancement Program, beginning in FY06.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and 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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	5.2	4.9	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	5.2	4.9	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.6
Initial Spares											
Total Proc Cost	5.2	4.9	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.6
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:

Non-Lethal Weapons Capability Sets - The Marine Corps currently has fielded 46 NLW Capability Sets that are specifically designed to support a 200-man Marine Expeditionary Unit Special Operations Capability (MEU SOC) infantry company and 17 smaller Capability Sets for the Marine Corps Security Forces. Items within the sets are procured from the commercial law enforcement market.

Mobility Denial System (MDS) - [Formerly called Non-Lethal Slippery Foam (NLSF)] - The MDS consists of two dispensing systems (man portable and vehicle transportable) and an Anti-Traction Material (ATM). The ATM is a substance which is applied to an area which will greatly impair movement of personnel and vehicles. This is a Marine Corps led Joint program.

Tactical Unmanned Ground Vehicle Non-Lethal Munitions Payload Module (TUGV-NLMPM) - Payload that will be employed to provide a high volume of non-lethal tube launched munitions. This capability provides increased stand-off distance between Marines and hostile crowds or belligerents. This is a Marine Corps led Joint program.

MEU Deployable Anti-Terrorism/Force Protection (AT/FP) Kits (OIF II) - Fifty Marine Expeditionary Force (MEF) AT/FP kits were procured for I MEF in support of OIF II.

NOTE: BLI 237100 Operations Other Than War was consolidated into a new BLI 220800 Weapons Enhancement Program beginning in FY06.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

LAAD SUSTAINMENT TRANSFORMATION

Program Element:

0206128M Low Altitude Air Defense Battalion

Code:

A

Other Related Program Elements:

	Prior Years		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		1.9	10.3	2.0	3.9	10.0	17.4	17.5	20.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		1.9	10.3	2.0	3.9	10.0	17.4	17.5	20.3	Cont	Cont
Initial Spares	0.0		0.0	0.0	0.0	0.0	1.8	3.7	1.9	0.0	0.0	7.3
Total Proc Cost	0.0		1.9	10.3	2.0	3.9	11.7	21.0	19.4	20.3	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

The Low Altitude Air Defense (LAAD) Sustainment Transformation program, formerly known as LAAD Sustainment, provides the LAAD Battalions with the technologies/equipment required to maintain a ready and relevant Short Range Air Defense (SHORAD) capability in support of the Marine Air Ground Task Force (MAGTF), and provides lifecycle sustainment support, training, and integration for current and future LAAD specific equipment. The LAAD Sustainment Transformation Program supports the sustainment of the Stinger missile-based weapon systems such as the Man Portable Air Defense System (MANPADS) and the Pedestal Mounted Stinger (PMS) by managing five separate areas: MANPADS Integration Kit; Command and Control (C2) hardware and software; Trainers and Simulators; Stinger Missiles and Ground Support Equipment (GSE).

MANPADS Integration Kit: This area supports the procurement of the the multi-role, force protection weapon system that will support the transformation of the Marine Corps Air Defense capability. This effort includes the procurement of crew-served, directed fire weapons for use in the ground force protection role as well as the integration of GFE from the existing Avenger equipment; i.e., Command and Control (C2) communication assets.

C2 Hardware and Software: Hardware and software that provides the digital network for LAAD units to exercise command and control and situational awareness. This area include sustainment of the Expeditionary Air Defense System (EADS) which provides the current LAAD C2 capability. This area also supports the integration of the future weapon system into future net-centric C2 systems such as CAC2S.

Trainers and Simulators: Consists of equipment used to maintain proficiency with existing and future weapons. Efforts include upgrades and modification to existing trainers such as the Institutional Conduct of Fire Trainer (ICOFT), and the Table Top Trainer (TTT). This project will also procure new training devices such as the Stinger Troop Proficiency Trainer (STPT).

Stinger Missiles: Stinger missile is the air defense missile supported by this project. Funds will be used for assessing internal missile components for reliability and for the procurement of equipment that directly supports the LAAD Gunner while employing the Stinger Weapons System.

Ground Support Equipment: Equipment that directly supports the Stinger gunner to include Stinger thermal devices, Identify Friend or Foe (IFF) systems, Section leader and commanders kits. Upgrades to equipment will be fielded to address obsolescence issues identified by the health assessment and readiness prediction on-going studies.

Avenger: Provides for sustainment activity up to and through demilitarization.

LAAD Sustainment (COW): Funds were provided to NSWC for Stinger Missile/Platform Ground Support Equipment (GSE) component procurement, modification and to conduct screening and configuration management in support of OIF II.

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

Date: February 2005

Appropriation / Budget Activity					P-1 Item Nomenclature:								
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)					LAAD SUSTAINMENT TRANSFORMATION								
Procurement Items	Code	UOM	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
C2 Hardware and Software	A	D		0.1	0.3	0.0	0.0					0.0	0.4
		Q											
Stinger Missile System	A	D		0.2	0.0	0.0	0.0					0.0	0.2
		Q											
Trainers and Simulators	A	D		0.2	1.9	0.0	0.0					0.0	2.1
		Q											
Ground Support Equipment	A	D		0.1	3.6	0.4	0.2					0.0	4.3
		Q											
MANPADS Integration Kit	A	D		0.0	4.5	1.3	3.3					Cont	Cont
		Q											
Integrated Logistics Support	A	D		0.0	0.0	0.0	0.0					Cont	Cont
		Q											
Establish Avenger contingency capability	A	D		0.0	0.0	0.3	0.0					0.0	0.3
		Q											
Aerial Targets and Launchers	A	D		0.5	0.0	0.0	0.0					0.0	0.5
		Q											
Program Support	A	D		0.5	0.0	0.0	0.4					0.0	0.9
		Q											
LAAD Sustainment (COW)	A	D		0.3	0.0	0.0	0.0					0.0	0.3
		Q											
Totals				1.9	10.3	2.0	3.9						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	2577											2577
Gross Cost	303.0		0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	307.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	303.0		0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	307.0
Initial Spares	2.2											2.2
Total Proc Cost	305.2		0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	309.2
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 provides the Marine Corps with a medium-range, man-portable, anti-tank weapon that replaces the Dragon. The Javelin provides 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

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	16.3		0.8	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	16.3		0.8	10.0	0.0	27.1						
Initial Spares	0.0		0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6
Total Proc Cost	16.3		0.8	10.6	0.0	27.7						
Flyaway U/C												
Wpn Sys Proc U/C												

PEDESTAL MOUNTED STINGER (AVENGER) is a mobile gun/missile hybrid turret mounted on a heavy HMMWV. It provides 24 hour close-in low altitude air defense. The fire unit is comprised of a turret, a .50 caliber machine gun, Forward Looking Infrared Receiver (FLIR), Laser Range Finder (LRF), control systems, and communication systems. The Avenger weapon system provides low altitude, short range air defense capability for vital area defense and also provides general support, direct support, or support as an attached element of autonomous MAGTF unit(s) conducting independent operations.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

Program Elements: 0502511M Divisions (MCR) Code: A Other Related Program Elements:

	Prior Years		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		0.0	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0.0	1.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0.0	1.3
Initial Spares	0.0											
Total Proc Cost	0.0		0.0	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0.0	1.3
Flyaway U/C												
Wpn Sys Proc U/C												

High Mobility Artillery Rocket System (HIMARS) Rockets procures training and tactical munitions per the USMC HIMARS Total Munitions Requirement (TMR).

The training munitions are the Multiple Launch Rocket System (MLRS) Reduced Range Practice Rocket (RPPR). The rocket has an inert payload section with a blunt nose for inducing reduced range for use at multiple ranges in CONUS.

The tactical munitions are the Guided Multiple Launch Rocket System (GMLRS) rocket. The GMLRS integrates a guidance and control package and a new rocket motor to achieve greater range and precision accuracy resulting in reduced logistics footprint for deployed forces. GMLRS is effective against counterfire, air defense, light material, personnel targets and provides greater range and significantly enhanced accuracy.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3) P-1 Item Nomenclature: COMPLEMENTARY LOW ALTITUDE WEAPON SYSTEM (CLAWS)

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

	Prior Years		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty					0	1	0	5	6	6	41	59
Gross Cost	0.0		0.0	0.0	0.4	3.1	2.3	33.6	37.9	34.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	0.4	3.1	2.3	33.6	37.9	34.0	Cont	Cont
Initial Spares	0.0		0.0	0.0	0.0	0.2	0.0	0.8	0.9	0.9	Cont	Cont
Total Proc Cost	0.0		0.0	0.0	0.5	3.3	2.3	34.4	38.8	35.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

COMPLEMENTARY LOW ALTITUDE WEAPON SYSTEM (CLAWS): CLAWS is a mobile ground based air defense missile system. CLAWS shall provide a rapidly deployable, high firepower, all-weather, standoff air defense system to defend Marine Expeditionary Forces and Naval Forces from attack by cruise missiles, aircraft and Unmanned Air Vehicles (UAVs). CLAWS takes advantage of government furnished equipment (GFE) and non-developmental items (NDI) and technology by integrating current inventory DoD missiles with existing High Mobility Multi-purpose Wheeled Vehicles (HMMWV). It shall complement existing Short Range Air Defense (SHORAD) capabilities and shall interface with current and proposed Marine Air Command and Control System sensors and data paths. CLAWS Block 0, supported by its command and control node, the Air Defense Communication Platform - Enhanced Package (ADCP-EP), will provide the initial capability. CLAWS Block I will align with and become the launcher for the Army Surface Launched Advanced Medium Range Air-to-Air Missile (SLAMRAAM) Block I. Marine Corps relies on SLAMRAAM Block I program to develop the final threshold capability with the CLAWS Block I launcher and its command and control node, the Integrated Fire Control System (IFCS).

COMPLEMENTARY LOW ALTITUDE WEAPON SYSTEM (CLAWS) MISSILES: The advanced Medium Range Air-to-Air Missile (AMRAAM) is a supersonic, air launched guided missile employing active radar tracking, proportional navigation guidance, and active Radio Frequency (RF) target detection. It employs active, semi-active, and inertial navigational methods of guidance to provide an autonomous launch and leave capability against simultaneous multiple targets in all environments. The CLAWS missile consists of a launcher integrated with the AMRAAM to field a surface-to air, Beyond Visual Range (BVR) weapon system.

- NOTES:
- (1) CLAWS AAO of 65 consists of 61 production units and *4 production representative systems (PRS) developed under the Marine Corps R&D Firm-Fixed Price (FFP) contract.
 - (2) CLAWS Block 0 acquisition is limited to 4 PRS and a Milestone C Decision for an additional 2 Low Rate Initial Rate Production (LRIP) launchers in FY05 to be procured on contract between Marine Corps Systems Command and Raytheon Bedford, MA.
 - (3) CLAWS Block I production units will be procured on the Army SLAMRAAM contract with Raytheon Bedford, MA.
 - (4) **CLAWS is under BLI 489000 in FY05 and is moved to BLI 305100 for FY06 and out years.**
 - (5) 6 CLAWS systems were purchased before FY04 and during FY05 under BLI 489000.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	775											775
Gross Cost	78.7		3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	82.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	78.7		3.7	0.0	82.4							
Initial Spares												
Total Proc Cost	78.7		3.7	0.0	82.4							
Flyaway U/C												
Wpn Sys Proc U/C												

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

The Predator is a lightweight (<22 lbs), one-man portable, short range, disposable, fire-and-forget antitank weapon capable of defeating all current and future Main Battle Tanks incorporating advanced armor protection, supplemental armor kits, and explosive reactive armor. The Predator features an advanced inertial guidance and control system, a soft launch capability, and a lethal, explosively formed penetrator (EFP) warhead. Its soft launch capability allows the weapon to be fired from enclosures, and that combined with the fire-and-forget technology increases gunner survivability. Once launched, the missile flies in a top-attack (i.e., fly over, shoot down) profile and uses optical and magnetic sensors to detect the target and detonate the warhead sending the EFP down through the turret. Predator incorporated a simple fixed reticle optical sight that enables the gunner to effectively engage moving targets from 17 to 200 meters and stationary targets from 17 to 600 meters.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)				P-1 Item Nomenclature: MODIFICATION KITS (MISSILES)								
Program Elements: 020611M Marine Division			Code: A	Other Related Program Elements:								
	Prior Years		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	67.4		0.8	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	68.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	67.4		0.8	0.6	0.0	68.8						
Initial Spares	0.3		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3
Total Proc Cost	67.7		0.8	0.6	0.0	69.1						
Flyaway U/C												
Wpn Sys Proc U/C												

Anti-Armor Missile Modifications provides funding to enhance the performance or improve the safety of Marine Corps Missiles. Installs safety modifications into TOW-2 missiles.

TOW/Dual Mount (OIF II): TOW/Machine Gun Mount for M249/M240G.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

	Prior Years*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty (COC/CC end ite	12	14	20	0	0	0	0	0	0	305	351
Gross Cost	0.0	25.9	32.7	1.0	1.2	0.9	1.0	1.0	1.0	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0	25.9	32.7	1.0	1.2	0.9	1.0	1.0	1.0	Cont	Cont
Initial Spares	0.0	0.0	2.1	0.0	0.4	0.0	0.0	0.0	0.3	Cont	Cont
Total Proc Cost	0.0	25.9	34.9	1.0	1.6	0.9	1.0	1.0	1.3	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

Unit Operations Center (UOC) will provide a shelter and components for the integration of current and planned battlefield automation systems designed to optimize the positioning, interaction, and flow of information among the various staff agencies (G-2, G-3, Operations Directorate, etc.) and their automated information systems and between the unit and higher, adjacent or subordinate units or headquarters. The weapon system procurement unit cost and flyaway unit cost varies because UOCs are different sizes at different echelons of command, and include minor modifications to accommodate USMC sub-elements. Prior to FY04, UOC was funded under BLI 463100. 12 units were procured. An additional 2 units were procured for Operation Iraqi Freedom. FY04 includes \$7.9M for OIF II (MEF Level COC)

Hitchhikers are highly mobile, rapidly deployable fifth-wheel trailers with self-contained mobile electric power, environmental control, and shock-mounted C4I hardware. The Hitchhiker is the physical infrastructure that houses advanced COTS/GOTS technologies that mesh with current C4I systems to meet the requirements for command and situational awareness while enroute and a rapidly deployable, theater wide airborne relay.

Baseline Combat Operations Center (COC) is advanced components of the current Marine Expeditionary Force Combat Operations Center. Components will provide server architecture, mobile SATCOM and C2 capability, cable management, and improved software load, including encrypted software and improved battlespace visualization. The COC supports command, control and communications functions of the senior Marine Air-Ground Task Force (MAGTF).

*Prior to FY04 funding for this program was located under BLI 463100 and 12 units were procured under this line.

Exhibit P-5, 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 2005			
Weapon System Cost Elements		ID	FYs		FY 04		FY 05			FY 06			FY 07		
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Unit Operations Center Capability Set III		B		11400	6	1900000	3940	2	1970000						
Unit Operations Center Capability Set IV		B		6649	8	831125	20700	18	1150000						
Integrated Logistic Support							1500			440			565		
PM SUPPORT							1685			512			632		
MEF Level COC/OIF II				4058											
COC Bravo Capability System				75											
MAW COC Capability				3665											
CV-8448F Converters and Racks				61											
TOTAL				25908			27825			952			1197		
Active				25908			27875			952			1197		
Reserve															

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109)/Communications and Electronics Equipment (4)				Weapon System Type:			P-1 Line Item Nomenclature: UNIT OPERATIONS CENTER				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
Unit Operations Center Capability Set III FY 04	General Dynamics	FFP	MCSC, Quantico VA	Jan-04	Feb-04	6	1900000	Y	N/A	N/A	
FY 05	General Dynamics	FFP	MCSC, Quantico VA	Jan-05	Feb-05	2	1970000	Y	N/A	N/A	
Unit Operations Center Capability Set IV FY 04	General Dynamics	FFP	MCSC, Quantico VA	Jan-04	Feb-04	8	831125	Y	N/A	N/A	
FY 05	General Dynamics	FFP	MCSC, Quantico VA	Jan-05	Feb-05	18	1150000	Y	N/A	N/A	
REMARKS:											

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

	Prior Years		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	248.8		0.0	0.0	25.7	21.9	32.4	34.6	21.2	21.1	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	248.8		0.0	0.0	25.7	21.9	32.4	34.6	21.2	21.1	Cont	Cont
Initial Spares	2.3				0.8	0.9	0.3	1.4	0.3	0.3	Cont	Cont
Total Proc Cost	251.1		0.0	0.0	26.5	22.8	32.7	36.0	21.5	21.4	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

This is a roll-up line which contains the following programs and includes many different items and separate acquisitions.

General Purpose Electronic Test Equipment (GPETE): GPETE items are required to support USMC weapon systems that utilize or consist of electronic components. 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 as well as the supporting establishment (Schools/Bases).

General Purpose Mechanical Test Equipment (GPMTE): This program is a combination of many types of test equipment used to diagnose Motor Transport, Ordnance, and Engineer, tracked, wheeled, and stationary equipment. This test equipment is essential in maintaining the readiness of USMC weapon systems in both the Marine Corps operating forces as well as the supporting establishment (Schools/Bases).

General Purpose Tool, Sets, & Kits (TS&K): Funds are used to buy tools to support all types of Marine Corps ground equipment. The program includes over 40 different types of individual mechanic or technician tool kits as well as the larger, mobile or deployable, organizational tool sets.

Automatic Test Equipment (ATE) program is general purpose ATE and Application Program Set (APS). The ATE integration is the process of combining ATE and APS support to provide dynamic test/diagnostic capabilities to Marine Corps Ground Weapons. General purpose ATE allows one tester to support testing of digital/analog, communication electronics, electro-mechanical, and electro-optical assemblies and subassemblies. APSs are used for specific weapon systems to test the assembly as if it were installed and operating in the weapon platform.

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

Autonomic Logistic (AL) - AL provides platform based situational awareness to Marine Corps ground weapon systems. AL interfaces to a weapon system data buss to collect and process sensor data into actionable information. AL provides systems health, fuel and ammo levels, mobile and troop load information to the combatant commander and his supporting staff.

BLI 418100 Repair and Test Equipment is a consolidation of BLI 440200 Auto Test Systems, BLI 442900 General Purpose Tools & Test System, and BLI 446000 Calibration Facilities beginning in FY06.

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 2005	
Weapon Svstem Cost Elements		ID	FY04			FY05			FY 06			FY 07			
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	
General Purpose Electronic Test Equip (GPETE)															
TEST SET; LOCAL AREA NETWORK (LAN)									462	75	6160	309	50	6180	
GROUND TESTER (4-POINT)									50	20	2500				
GROUND TESTER (CLAMP-ON)									58	30	1933				
OSCILLOSCOPE (HANDHELD)															
TEST SET; WIDE AREA NETWORK (WAN)									609	20	30450	305	10	30500	
ANALYZER POWER (HANDHELD)									123	50	2460	123	50	2460	
TEST SET, TELECOMMUNICATIONS												829	50	16580	
ANALYZER, SPECTRUM (MICROWAVE)															
OPTICAL TIME DOMAIN REFLECTOMETER (OTDR)									806	50	16120	807	50	16140	
MULTIMETER (BENCHTOP)									105	50	2100	105	50	2100	
TEST ADAPTER;TRSS (Tactical Remote Sensor System)															
OPTICAL LOSS TEST SET									148	50	2960	74	25	2960	
FIBER INSPECTOR									150	25	6000	150	25	6000	
PROTOCOL ANALYZER (LINK-16)															
RADIO TEST SET (HANDHELD)									1565	150	10433	1567	150	10447	
WATT METER (RF)									36	15	2400	36	15	2400	

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 2005	
Weapon System Cost Elements	ID CD	FY04			FY05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AN/USM-674 (PROTRAK)													
FUSION SPLICER (FIBER OPTIC)							390	50	7800	196	25	7840	
SIGNAL GENERATOR (MW)							852	40	21300	854	40	21350	
Acquisition Logistics, Engineering, & Software Support							1363			1464			
TOTAL							6717			6819			

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)	Weapon System Type:	P-1 Line Item Nomenclature: General Purpose Electronic Test Equipment (GPETE)
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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
General Purpose Electronic Test Equip (GPETE)										
TEST SET; LOCAL AREA NETWORK (LAN) FY06 FY07	Fluke, Everett, WA Fluke, Everett, WA	MILSTRIP MILSTRIP	Navy (NAVICP) Navy (NAVICP)	Jan-06 Jan-07	May-06 May-07	75 50	6160 6180	Yes Yes	N/A N/A	N/A N/A
GROUND TESTER (4-POINT) FY06	PPM, Cleveland, OH	MILSTRIP	Navy (NAVICP)	Jan-06	Jun-06	20	2500	Yes	N/A	N/A
GROUND TESTER (CLAMP-ON) FY06	AEMC, Boston, MA	MILSTRIP	Navy (NAVICP)	Jan-06	May-06	30	1933	Yes	N/A	N/A
TEST SET, WIDE AREA NETWORK (WAN) FY06 FY07	Fluke, Everett, WA Fluke, Everett, WA	MILSTRIP MILSTRIP	Navy (NAVICP) Navy (NAVICP)	Jan-06 Jan-07	Jun-06 Jan-07	20 10	30450 30500	Yes Yes	N/A N/A	N/A N/A
ANALYZER POWER (HANDHELD) FY06 FY07	Fluke, Everett, WA Fluke, Everett, WA	MILSTRIP MILSTRIP	Navy (NAVICP) Navy (NAVICP)	Jan-06 Jan-07	May-06 May-07	50 50	2460 2460	Yes Yes	N/A N/A	N/A N/A
ANALYZER; SPECTRUM (MICROWAVE) FY07	TBD	MILSTRIP	Navy (NAVICP)	Jan-07	Jun-07	50	16580	Yes	N/A	N/A
OPTICAL Time Dominion Reflectometer (OTDR) FY06 FY07	TBD TBD	MILSTRIP MILSTRIP	Navy (NAVICP) Navy (NAVICP)	Jan-06 Jan-07	May-06 May-07	50 50	16120 16140	Yes Yes	N/A N/A	N/A N/A
MULTIMETER FY 06 FY 07	TBD TBD	MILSTRIP MILSTRIP	Navy (NAVICP) Navy (NAVICP)	Jan-06 Jan-07	Apr-06 Apr-07	50 50	2100 2100	Yes Yes	N/A N/A	N/A N/A
FIBER INSPECTOR FY 06 FY07	TBD TBD	MILSTRIP MILSTRIP	Navy (NAVICP) Navy (NAVICP)	Feb-06 Feb-07	Jun-06 May-07	25 25	6000 6000	No No	Jun 05 Jun 05	Aug-05 Aug-05

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

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: General Purpose Electronic Test Equipment (GPETE)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
OPTICAL LOSS TEST SET										
FY06	Photonix, Johnson City, NY	MILSTRIP	Navy (NAVICP)	Jan-06	Apr-06	50	2960	Yes	N/A	N/A
FY07	Photonix, Johnson City, NY	MILSTRIP	Navy (NAVICP)	Jan-07	Apr-07	25	2960	Yes	N/A	N/A
RADIO TEST SET (HANDHELD)										
FY06	TBD	C/FPO	USMC	Jan-06	Jul-06	150	10433	Yes	N/A	N/A
FY07	TBD	C/FPO	USMC	Jan-06	Jul-07	150	10447	Yes	N/A	N/A
WATTMETER										
FY06	Bird Electronics, Cleveland, OH	MILSTRIP	Navy (NAVICP)	Jan-06	Jul-06	15	2400	Yes	N/A	N/A
FY07	Bird Electronics, Cleveland, OH	MILSTRIP	Navy (NAVICP)	Jan-07	Jul-07	15	2400	Yes	N/A	N/A
FUSION SPLICER (FIBER OPTIC)										
FY06	TBD	MILSTRIP	Navy (NAVICP)	Jan-06	Jul-06	50	7800	Yes	N/A	N/A
FY07	TBD	MILSTRIP	Navy (NAVICP)	Jan-07	Jul-07	25	7840	Yes	N/A	N/A
SIGNAL GENERATOR (MW)										
FY06	Anritsu, Morgan Hill, CA	MILSTRIP	Navy (NAVICP)	Jan-06	Jul-06	40	21300	Yes	N/A	N/A
FY07	Anritsu, Morgan Hill, CA	MILSTRIP	Navy (NAVICP)	Jan-07	Jul-07	40	21350	Yes	N/A	N/A
REMARKS: All of these items are commercial off the shelf items. Production lines remain hot with flexible delivery schedules.										

Exhibit P-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: THIRD ECHELON TEST SET			Weapon System Type:			Date: February 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Third Echelon Test System									9360	13	720000	5291	7	755857
Eng/Tech Svcs									460			155		
Training														
Support Equipment														
Software Integration									300			151		
Logistics Support														
Program Management									270			85		
Total									10390			5682		
Active									9634			4926		
Reserve									756			756		
<p>REMARKS: Third Echelon Test System (TETS)- Buying different systems each FY due to unit price change. Electro Optics & Radio Frequency FY 04 QTY 10 EO QTY 1 RF FY05 12 EO 4 EO/RF FY06 13 EO/RF FY07 7 EO/RF FY08 4 EO/RF 13 EO TETS EO Congressional Add in FY-03 For TETS EO and /or MC Test Program Sets Software Integration-Buying software, not hardware or equipment. MC Automatic Test Equipment - Fielded System Readiness, supports 450+ ATE Systems.</p> <p>Marine Corps Application Systems-Engineering efforts to develop hardware and software applications to support multiple weapon systems.</p>														

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:		P-1 Line Item Nomenclature: THIRD ECHELON TEST SET						
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Third Echelon Test System										
FY06	TBD	FFP	MARCORSYSCOM	Dec-05	Jun-06	13	720000	YES	N/A	N/A
FY07	TBD	FFP	MARCORSYSCOM	Dec-06	Mar-07	7	755900	YES	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature:
Auto Test Systems

Program Elements:
0206315M Force Service Support Group

Code:
A

Other Related Program Elements:

	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	108.9	46.2	22.1								
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	108.9	46.2	22.1								
Initial Spares	0.5	0.0	0.0								
Total Proc Cost	109.4	46.2	22.1								
Flyaway U/C											
Wpn Sys Proc U/C											

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

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

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

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

Digitization of DOD Tech Manuals: Provides modernization for transfer of technical data to electronic media enabling movement to a fully electronic data environment for compliance of Under Secretary of Defense mandate. FY04 Congressional add \$21.3M.

BLI 440200 Auto Test Systems was consolidated into BLI 4181 Repair and test Equipment beginning in FY06.

\$13.8M of FY04 funds will be used to forward finance FY05.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

GENERAL PURPOSE TOOLS & TEST SYSTEMS

Program Elements:

0206313M Marine Corps Communication Equipment

Code:

A

Other Related Program Elements:

	Prior Years		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	132.6		10.6	14.2							Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	132.6		10.6	14.2							Cont	Cont
Initial Spares	2.3		0.8	0.3							Cont	Cont
Total Proc Cost	134.9		11.4	14.4							Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

This is a roll-up line which contains the following programs and includes many different items and separate acquisitions.

General Purpose Electronic Test Equipment (GPETE): 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).

General Purpose Mechanical Test Equipment (GPMTE): This program is a combination of many types of test equipment used to diagnose Motor Transport, Ordnance, and Engineer, tracked, wheeled, and stationary equipment. The test equipment is used by mechanics at all levels of maintenance (e.g. from operator to component rebuild) to restore deadline items to operational condition. This test equipment is essential in maintaining the readiness of USMC weapon systems in both the USMC operating forces (Div/Wing/FSSG) as well as the supporting establishment (Schools/Bases).

General Purpose Tool, Sets, & Kits (TS&K): This program is used to provide general purpose tool sets & kits used to support the installation, operation, and maintenance of weapon systems. Funds used to buy tools to support all types of Marine Corps ground equipment. The program includes over 40 different types of individual mechanic or technician tool kits as well as the larger, mobile or deployable, organizational tool sets.

Tech Control Facilities (OIF II): This effort is to meet an urgent requirement to buy a Technical Control Facility in support of MARCENT OIF II deployments. This Tech Control Facility is used to monitor, manage, and control the myriad communications links and networks used by Marine Forces HQ's and their connection to CENTCOM.

BLI 442900 General Purpose Tools & Test Systems was consolidated into BLI 418100 Repair and Test Equipment beginning in FY06

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 2005		
Weapon Svstem Cost Elements		ID	FY04			FY05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
General Purpose Electronic Test Equip (GPETE)														
TEST SET; LOCAL AREA NETWORK (LAN)			303	50	6060	614	100	6140						
GROUND TESTER (4-POINT)			48	20	2400	49	20	2450						
GROUND TESTER (CLAMP-ON)			57	30	1900	57	30	1900						
OSCILLOSCOPE (HANDHELD)						459	200	2295						
TEST SET; WIDE AREA NETWORK (WAN)			607	20	30350	608	20	30400						
ANALYZER POWER (HANDHELD)			122	50	2440	122	50	2440						
TEST SET, TELECOMMUNICATIONS			249	12	20750									
ANALYZER, SPECTRUM (MICROWAVE)			674	50	13480									
OPTICAL TIME DOMAIN REFLECTOMETER (OTDR)						805	50	16100						
FREQUENCY COUNTER (MW)			106	25	4240									
TEST ADAPTER;TRSS (Tactical Remote Sensor System)						492	12	41000						
OPTICAL LOSS TEST SET			117	40	2925	234	80	2925						
PROTOCOL ANALYZER (LINK-16)						913	1	913000						
RADIO TEST SET (HANDHELD)						1560	150	10400						
WATT METER (RF)						48	20	2400						

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 2005	
Weapon System Cost Elements		FY04			FY05			FY 06			FY 07		
ID CD		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AN/USM-674 (PROTRAK)		486	50	9720									
FUSION SPLICER (FIBER OPTIC)					389	50	7780						
SIGNAL GENERATOR (MW)					637	30	21233						
ELECTRONIC SOLDER KIT (PORTABLE)					599	150	3993						
Acquisition Logistics, Engineering, & Software Support		1559			1286								
TOTAL		4328			8872								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: General Purpose Electronic Test Equipment (GPETE)					
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	
General Purpose Electronic Test Equip (GPETE)											
TEST SET; LOCAL AREA NETWORK (LAN) FY04 FY05	Fluke, Everett, WA Fluke, Everett, WA	MILSTRIP MILSTRIP	Navy (NAVICP) Navy (NAVICP)	Jan-04 Jan-05	May-04 May-05	50 100	6060 6140	Yes Yes	N/A N/A	N/A N/A	
GROUND TESTER (4-POINT) FY04 FY05	PPM, Cleveland, OH PPM, Cleveland, OH	MILSTRIP MILSTRIP	Navy (NAVICP) Navy (NAVICP)	Jan-04 Jan-05	Jun-04 Jun-05	20 20	2400 2450	Yes Yes	N/A N/A	N/A N/A	
GROUND TESTER (CLAMP-ON) FY04 FY05	AEMC, Boston, MA AEMC, Boston, MA	MILSTRIP MILSTRIP	Navy (NAVICP) Navy (NAVICP)	Jan-04 Jan-05	May-04 May-05	30 30	1900 1900	Yes Yes	N/A N/A	N/A N/A	
OSCILLOSCOPE (HANDHELD) FY05	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Jan-05	May-05	200	2295	Yes	N/A	N/A	
TEST SET, WIDE AREA NETWORK (WAN) FY04 FY05	Fluke, Everett, WA Fluke, Everett, WA	MILSTRIP MILSTRIP	Navy (NAVICP) Navy (NAVICP)	Jan-04 Jan-05	Jun-04 Jun-05	20 20	30350 30400	Yes Yes	N/A N/A	N/A N/A	
REMARKS: All of these items are commercial off the shelf items. Production lines remain hot with flexible delivery schedules.											

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: General Purpose Electronic Test Equipment (GPETE)					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
ANALYZER POWER (HANDHELD) FY04 FY05	Fluke, Everett, WA Fluke, Everett, WA	MILSTRIP MILSTRIP	Navy (NAVICP) Navy (NAVICP)	Jan-04 Jan-05	May-04 May-05	50 50	2440 2440	Yes Yes	N/A N/A	N/A N/A
TEST SET, TELECOMMUNICATIONS FY04	Acterna, Rockville, MD	MILSTRIP	Navy (NAVICP)	Jan-04	Jun-04	12	20750	Yes	N/A	N/A
ANALYZER; SPECTRUM (MICROWAVE) FY04	Agilent, Santa Clara, CA	MILSTRIP	Navy (NAVICP)	Jan-04	Jun-04	50	13480	Yes	N/A	N/A
OPTICAL Time Doninion Reflectectometer (OTDR) FY05	TBD	MILSTRIP	Navy (NAVICP)	Jan-05	May-05	50	16100	Yes	N/A	N/A
FREQUENCY COUNTER (MW) FY 04	Agilent, Santa Clara, CA	MILSTRIP	Navy (NAVICP)	Jan-04	Apr-04	25	4240	Yes	N/A	N/A
TEST ADAPTER; Tactical Remote Sensor Sys (TRSS) FY 05	Areoflex, Witchita, KS	MILSTRIP	Navy (NAVICP)	Feb-05	Jul-05	12	41000	Yes	N/A	N/A
OPTICAL LOSS TEST SET FY04 FY05	Photonix, Johnson City, NY Photonix, Johnson City, NY	MILSTRIP MILSTRIP	Navy (NAVICP) Navy (NAVICP)	Jan-04 Jan-05	Apr-04 Apr-05	40 80	2925 2925	Yes Yes	N/A N/A	N/A N/A
REMARKS: All of these items are commercial off the shelf items. Production lines remain hot with flexible delivery schedules.										

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
General Purpose Electronic Test Equipment (GPETE)

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
PROTOCOL ANALYZER (LINK-16) FY05	Northrup Grumman, San Diego, CA	C/FPO	Navy (NAVSEA)	Feb-05	Sep-05	1	913000	Yes	N/A	N/A
RADIO TEST SET (HANDHELD) FY05	TBD	C/FPO	USMC	Jan-05	Jul-05	150	10400	Yes	N/A	N/A
WATTMETER FY05	Bird Electronics, Cleveland, OH	MILSTRIP	Navy (NAVICP)	Jan-05	Jul-05	20	2400	Yes	N/A	N/A
AN/USM-674 (PROTRAK) FY04	Huntron, Seattle, WA	C/FPO	Navy (NUWC)	Feb-04	Jul-04	50	9720	Yes	N/A	N/A
FUSION SPLICER (FIBER OPTIC) FY05	TBD	MILSTRIP	Navy (NAVICP)	Jan-05	Jul-05	50	7780	Yes	N/A	N/A
SIGNAL GENERATOR (MW) FY05	Anritsu, Morgan Hill, CA	MILSTRIP	Navy (NAVICP)	Jan-05	Jul-05	30	21233	Yes	N/A	N/A
ELECTRONIC SOLDER KIT (PORTABLE) FY05	TBD	C/FP	Navy (NSWC Crane)	Feb-04	Jul-05	150	3993	No	Jun04	Aug-04

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature:
Calibration Facilities

Program Elements:
0206315M Force Service Support Group

Code:
A

Other Related Program Elements:

	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	7.3	2.3	2.3								
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	7.3	2.3	2.3								
Initial Spares											
Total Proc Cost	7.3	2.3	2.3								
Flyaway U/C											
Wpn Sys Proc U/C											

The Calibration Facilities program (formerly BLI 483700 Test Measurement, and Diagnostic Equipment (TMDE) & Visual Information Systems (VIS) Equipment Test Calibration & Maintenance Equipment & BLI 462000 ITEMS UNDER \$5 MILLION (COMM & ELEC)) is a core support equipment sustainment line. It's part of the Weapon Systems Support Systems Line. This program provides funding to modify, upgrade and support the fielded Marine Corps Calibration Facility. Program Manager Portfolio Test, Measurement, & Diagnostic Equipment (PMM 161), the Fleet Marine Force (FMF) and other Product Group Directors (PGD's) procure multiple items of support equipment each year to support emerging and legacy weapon system test requirements. Those systems and equipment must then be supported in the calibration and repair facilities (AN/TSM 198/197). Traceability for each measurement capability must be verified and this capability must reside in the calibration equipments in the AN/TSM 198/197. Currently these facilities have 23 calibration and repair workstations consisting of 2500 items. These workstation support 1200 different models of TMDE and cover 26 measurement areas. This program provides the funding to procure Calibration Equipment and upgrades to the calibration and repair workstations in response to new requirements, technology upgrades, insertions and modernization.

BLI 4460 Calibration Facilities was consolidated into BLI 4181 Repair and Test Equipment beginning in FY06.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0			23.8	27.2	28.3	30.5	23.2	27.9	0.0	160.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0	0.0	0.0	23.8	27.2	28.3	30.5	23.2	27.9	0.0	160.8
Initial Spares		0.0	0.0	0.2	0.0	0.2	0.0	0.0	0.0		
Total Proc Cost	0.0	0.0	0.0	23.9	27.2	28.5	30.5	23.2	27.9	0.0	161.2
Flyaway U/C											
Wpn Sys Proc U/C											

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

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

The integrated logistics cost analysis provided the foundation for logistics transformation within the Marine Corps and established a compliance response to Defense Reform Initiative Directive 54 (DRID 54), directing that logistics transformation be accomplished throughout the service components. Immediately following the guidance of DRID 54, the GCSS Capstone Requirements Document (GCSS-CRD) was approved by the JROC. GCSS-MC is the IT solution to accomplish the transformation and GCSS objectives.

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

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

NOTE: BLI 461700 is a consolidation of BLI 461400 Global Combat Support System and BLI 464100 Intelligence C2 Systems beginning in FY06.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature:

0206313M Marine Corps Communication Equipment

COMBAT SUPPORT SYSTEM

Automated Information Technology (AIT)/Radio Frequency Identification (RFID) encompasses a variety of read and write data storage technologies that can be used to improve the accuracy, timeliness and handling of combat service support and base support data. These technologies include barcodes, magnetic stripes, integrated circuit cards, optical memory cards and radio frequency (RF) identification tags. AIT also includes hardware and software required to create the storage devices, read the information stored on them and integrate that information with other logistics data. It also includes the use of satellites to track and redirect shipments. AIT devices offer a wide range of data storage capacities from a few characters to thousands of bytes. The information on each device can range from a single part number to a self-contained database. The devices can be interrogated using a variety of means, including contact, laser or RF with the information obtained from those interrogations provided electronically to AIS's.

The Shared Data Environment is a component of the Global Combat Support System - Marine Corps (GCSS-MC). It will support data warehousing technologies and products to provide one-stop shopping for data supporting CSSE/SE decision-making processes. It will stage CSSE/SE data and integrate decision support tools (DST) to enable command and control (C2), situational awareness, and total asset visibility at all levels of command, from the Combatant Commander to the company commander. The establishment of the CSSE SDE will eliminate the need for individual applications to perform these tasks for themselves and will contribute to a more cost-effective, efficient application development environment.

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

Models is designed to manage acquisition of information technology capabilities for the modernization of processes supporting the lifecycle of Marines, from recruiting, accession, promotions, separations, retirements, performance evaluations. Efforts supported must include thorough review and analysis of business processes, re-engineering processes where technology can be leveraged for improvements. The funding in Models will provide the technical solution for process improvement, and will strategically align manpower systems/functional process modules with the C4 architecture.

Commanders, staffs and individual Marines (active, reserve, retired) will use Total Force Administration System (TFAS) while conducting centralized and decentralized processing of payroll and personnel administration information. This centralized database assists decision-making by providing improved quality of life services to the Marines. TFAS will integrate and share information between the Marine Corps Total Force System (MCTFS) and other databases such as the Personnel Evaluation System and the Manpower Order Writing System.

Exhibit P-5, Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT, MC(1109) / Communications and Electronic Equipment (4) GCSS- MC			P-1 Line Item Nomenclature: GCSS			Weapon System Type:			Date: February 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
GLOBAL COMBAT SUPPORT SYSTEM- MARINE CORPS (GCSS-MC): LOGISTICS CHAIN MANAGEMENT														
Hardware									2500	VAR	VAR	1000	VAR	VAR
Software									2500	VAR	VAR	1000	VAR	VAR
Operations Planning/Preparation/Testing									500			687		
Systems Installation									1925			1000		
Systems Training									1918			1521		
Specialized Hardware (Secret And Below Information (SAB) Guard									2500			3500		
LOGISTICS COMMAND AND CONTROL SYS														
Systems Training									500			1500		
Systems Installation									500			1500		
TOTAL									12843			11708		
ACTIVE									12843			11708		
RESERVE														
* CLC2S= Common Logistics Command and Control System														

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) GCSS-MC	Weapon System Type: GCSS	P-1 Line Item Nomenclature: GLOBAL COMBAT SUPPORT SYSTEM
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WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
GLOBAL COMBAT SUPPORT SYSTEM (GCSS):										
FY06 Hardware Software	TBD TBD	TBD TBD		03/06 03/06	03/06 03/06	Various Various	Various Various	N/A N/A	N/A N/A	N/A N/A
FY07 Hardware Software	TBD TBD	TBD TBD		01/07 01/07	01/07 01/07	Various Various	Various Various	N/A N/A	N/A N/A	N/A N/A

REMARKS:

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: AIT/RFID			Weapon System Type:		Date: February 2005			
Weapon Svstem Cost Elements		ID	FY 04				FY 05			FY 06			FY 07		
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Automated Information Technology (AIT)/Radio Frequency Identification (RFID)		A													
Software Licenses (enterprise non oracle)										100	VAR	VAR	376	VAR	VAR
Hardware Equipment (Non NMCI)										7462	VAR	VAR	8855	VAR	VAR
Program Support										400	VAR	VAR	500	VAR	VAR
TOTAL										7962			9731		
ACTIVE										5958			7,955		
RESERVE										2004			1,776		
* CLC2S= Common Logistics Command and Control System															

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

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

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
Automated Information Technology (AIT)/Radio Frequency Identification (RFID)										
FY 06										
Software	TBD	TBD		01/06	TBD	Various	Various	N/A	N/A	N/A
Hardware	TBD	TBD		01/06	TBD	Various	Various	N/A	N/A	N/A
FY 07										
Software	TBD	TBD		01/07	TBD	Various	Various	N/A	N/A	N/A
Hardware	TBD	TBD		01/07	TBD	Various	Various	N/A	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

	Prior Years		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	42.0		0.0	0.0	23.6	26.6	23.1	10.0	8.8	9.7	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	42.0		0.0	0.0	23.6	26.6	23.1	10.0	8.8	9.7	Cont	Cont
Initial Spares	7.2		0.0	0.0	2.2	0.5	0.5	0.5	0.4	0.4	Cont	Cont
Total Proc Cost	49.2		0.0	0.0	25.8	27.1	23.7	10.5	9.2	10.1	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Modifications under this line are for the purpose of correcting equipment deficiencies noted after new items are fielded, or to increase operational capabilities of end items previously fielded. The funding profile supports modifications to the following intelligence systems. All items are Code A.

- Intelligence Analysis System Mod (IAS MOD)
- Joint Surveillance Target Attack Radar System (JSTARS)
- Technical Control & Analysis Center PIP (TCAC-PIP)
- Tactical Electronic Reconnaissance Processing and Evaluation System (TERPES)
- Intelligence System Readiness (ISR)
- Communication Emitter Sensing Attack System (CESAS)
- Mobile Electronic Warfare Support System (MEWSS)

BLI 463600 Modification Kits (MAGTF C41) and BLI 474900 Modification Kits (INTELL) were consolidated into BLI 465200 Mod Kit beginning in FY06.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: MOD KIT			Weapon System Type:		Date: February 2005			
Weapon Svstem Cost Elements		ID	FY 04			FY 05			FY 06			FY 07			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
IAS (FOS)										2600	13	200000	5400	27	200000
- Multilevel Security															
Hardware													789	239	3300
- IAS FOS Workstations															
- IAS FOS Peripherals															
- Operational Force H/W Purchases															
- COTS S/W Purchases (new)															
System Installation													1484		
Program and Logistics Support										1335			316		
TOTAL										3935			7989		
ACTIVE										3935			7989		
RESERVES															

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
IAS

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
IAS										
FY06 Multi-Level Security	TBD	FFP	TBD	Dec-05	Apr-06	13	200000	NO	N/A	FY05
FY07 Multi-Level Security	TBD	FFP	TBD	Dec-06	Apr-07	27	200000	NO	N/A	N/A

REMARKS:

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Line Item Nomenclature: MOD KIT CESAS			Weapon System Type:		Date: February 2005		
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
CESAS FLAMES															
Platform/System Integrator Kit										1370	6	228330	1373	6	228763
AN/USQ-146										3600	6	600000	3607	6	601140
- Radio Threads										625	200	3125			
- DRT 1502															
- Training Simulator													541	2	270500
Integrated Logsitcs Support															
- Technical Documentation															
- Program Management															
TOTAL										5595			5521		
ACTIVE										5595			5521		
RESERVES															

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: CESAS					
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
CESAS										
FY06 Platform Integrator Kit	SPAWARS Charleston	FFP	SPAWARS	Dec-05	May-06	6	228330	Yes	N/A	
FY07 Platform Integrator Kit	SPAWARS Charleston	FFP	SPAWARS	Dec-06	May-07	6	228763	Yes	N/A	
FY06 AN/USQ-146	Rockwell Collins,Cedar Rapids IA	FFP	MCSC	Dec-05	Aug-06	6	600000	Yes	N/A	N/A
FY07 AN/USQ-146	Rockwell Collins,Cedar Rapids IA	FFP	MCSC	Dec-06	Aug-07	6	601140	Yes	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0	12.1	25.5								
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0	12.1	25.5								
Initial Spares		0.0	0.0								
Total Proc Cost	0.0	12.1	25.5								
Flyaway U/C											
Wpn Sys Proc U/C											

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

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

The integrated logistics cost analysis provided the foundation for logistics transformation within the Marine Corps DoD. The GCSS Capstone Requirements Document (GCSS-CRD) was approved by the JROC. GCSS-MC is the IT solution to accomplish the transformation and GCSS objectives.

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

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

NOTE: FY06 and beyond: Programs in BLI 461400 have been transferred to BLI 461700 due to consolidation of PMC Line Items.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature:

0206313M Marine Corps Communication Equipment

GLOBAL COMBAT SUPPORT SYSTEM (GCSS)

Automated Information Technology (AIT)/Radio Frequency Identification (RFID) encompasses a variety of read and write data storage technologies that can be used to improve the accuracy, timeliness and handling of combat service support and base support data. These technologies include barcodes, magnetic stripes, integrated circuit cards, optical memory cards and radio frequency (RF) identification tags. AIT also includes hardware and software required to create the storage devices, read the information stored on them and integrate that information with other logistics data. It also includes the use of satellites to track and redirect shipments. AIT devices offer a wide range of data storage capacities from a few characters to thousands of bytes. The information on each device can range from a single part number to a self-contained database. The devices can be interrogated using a variety of means, including contact, laser or RF with the information obtained from those interrogations provided electronically to AIS's.

The Shared Data Environment is a component of the Global Combat Support System - Marine Corps (GCSS-MC). It will support data warehousing technologies and products to provide one-stop shopping for data supporting CSSE/SE decision-making processes. It will stage CSSE/SE data and integrate decision support tools (DST) to enable command and control (C2), situational awareness, and total asset visibility at all levels of command, from the Combatant Commander to the company commander. The establishment of the CSSE SDE will eliminate the need for individual applications to perform these tasks for themselves and will contribute to a more cost-effective, efficient application development environment.

Models is designed to manage acquisition of information technology capabilities for the modernization of processes supporting the lifecycle of Marines, from recruiting, accession, promotions, separations, retirements, performance evaluations. Efforts supported must include thorough review and analysis of business processes, re-engineering processes where technology can be leveraged for improvements. The funding in Models will provide the technical solution for process improvement, and will strategically align manpower systems/functional process modules with the C4 architecture.

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.

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

Exhibit P-5. Cost Analysis		Appropriation/ Budget Activity/Serial No: PROCUREMENT, MC(1109) / Communications and Electronic Equipment (4) GCSS-MC				P-1 Line Item Nomenclature: GCSS			Weapon System Type:			Date: February 2005			
Weapon System Cost Elements		ID	FY 04		FY 05			FY 06			FY 07				
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
GLOBAL COMBAT SUPPORT SYSTEM- MARINE CORPS (GCSS-MC):															
<u>LOGISTICS CHAIN MANAGEMENT</u>															
Hardware						2100	VAR	VAR							
Software			5000		VAR	VAR	3529	VAR	VAR						
Operations Planning/Preparation/Testing						1000									
Systems Installation						1218									
Systems Training						710									
Specialized Hardware (Secret And Below Information (SABI) Guard															
<u>LOGISTICS COMMAND AND CONTROL SYS</u>															
Systems Training				230											
Systems Installation															
Logistics Modernization (VSAT)						3852									
TOTAL			5230			12409									
ACTIVE			5230			12409									
RESERVE															
* CLC2S= Common Logistics Command and Control System															

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	48.5		0.4	0.5	2.0	4.0	3.8	3.9	3.8	3.9	0.0	70.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	48.5		0.4	0.5	2.0	4.0	3.8	3.9	3.8	3.9	0.0	70.8
Initial Spares			0.0	0.0	0.3	0.3	0.3	0.3	0.3	0.3	0.0	0.0
Total Proc Cost	48.5		0.4	0.5	2.0	4.0	3.8	3.9	3.8	3.9	0.0	70.8
Flyaway U/C												
Wpn Sys Proc U/C												

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

TA-838A Telephone:

TA-838 was fielded in FY78 as an analog signal telephone. Because of increasing costs of repairs, exceeding \$2.2K per unit, this phone has been difficult to get funded for rebuild. With decreasing availability to the FMF, those commands that rely on the TA-838 are losing their capability to provide tactical telephone circuits (Infantry and separate support Battalions). Currently no replacement item has been identified and commands are losing the ability to operate their analog field switchboard systems with full capability. Replacement of these phones is estimated to be much more affordable than rebuilding. Currently, the unit price to procure new phones is estimated to be \$391.00 with an acquisition objective of 4722 Audio-Visual Production Equipment.

Visual Information System: This program provides equipment required by Audiovisual Units and dedicated Training Production Units. Standardizes equipment/systems and replaces worn out, unserviceable or obsolete production/acquisition equipment. Requirements are based on centrally managed program for 17 operational audiovisual units and 6 Training Production Units throughout the Marine Corps. Procurements are centrally managed and are non-developmental, Commercial/Government Off-The-Shelf (COTS/GOTS).

Public Affairs Equipment: This program provides equipment to Fleet Marine Force (FMF) Public Affairs (PA) elements for dedicated audiovisual equipment to support national security strategy and DoD, Unified Command and Marine Corps objectives in all circumstances; peacetime, training and contingencies.

Note: Visual Information and Public Affairs Equipment were consolidated into BLI 462000 Items Under \$5M (Comm & Elec) from BLI 483700 Visual Information Systems beginning in FY06.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

	Prior Years*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											0
Gross Cost	5.9	10.2	10.3	13.1	43.4	51.4	81.1	71.3	70.5	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	5.9	10.2	10.3	13.1	43.4	51.4	81.1	71.3	70.5	Cont	Cont
Initial Spares	0.3	1.1	1.0	0.2	3.8	3.6	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	6.2	11.3	11.2	13.3	47.3	55.0	81.1	71.3	70.5	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

Marine Air Command and Control (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).

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

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

The **Common Aviation Command and Control System (CAC2S)** will provide a complete and coordinated modernization effort for the equipment of the Marine Air Command and Control System (MACCS) to support its employment in future battlefield environments. CAC2S will eliminate the current dissimilar aviation command and control systems and will add capability for aviation combat direction and air defense functions. CAC2S will be comprised of standardized tactical facilities, hardware and software and will significantly reduce the physical size and logistical footprint of existing MACCS equipment suites. CAC2S will be an open architecture system.

- One CAC2S system is defined as the equipment required to support one Marine Aircraft Wing's air command and control requirements. By definition, each active Marine Aircraft Wing will receive one CAC2S system comprised of 15 subsystems each.
- Due to different unit composition, the 4th Marine Aircraft Wing (Reserves) will also receive one CAC2S system, comprised of 18 subsystems.
- One CAC2S system, 18 subsystems, will be divided between MCTSSA and MCCES.

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

BLI 468900 Common Aviation Command and Control System is consolidated with BLI 464000 Air Operations C2 Systems beginning in FY06.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109)/Communications and Electronics Equipment (4)				P-1 Line Item Nomenclature: AIR OPERATIONS C2 SYSTEMS			Weapon System Type:			Date: February 2005			
Weapon System Cost Elements		ID CD	FYs	FY 04		FY 05			FY 06			FY 07			
			TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
MACCS SUSTAINMENT															
Production				3850											
Hardware Refresh															
Communications Distribution System													1892	89	21258
TAOM COTS Refresh						3768	13	289846	4064	14	290286				
* SAAWF COTS Refresh						580	10	58000	1386	7	198000				
CDLS COTS Refresh						486	3	162000							
Modification Kits															
TAOM Interface Units						405	27	15000							
TAOM GPS/UTC Integration Kits						775	31	25000							
ADCP(EP) Modification Kits						600	15	40000							
Hardware Refresh															
ADCP COTS Refresh						176	16	11000	64	16	4000				
TOTAL				3850		6790			5514				1892		
Active Reserve															
*The difference in the unit cost from Fy05 to Fy 06 is that they are buying the original COTS in FY05 and CTT Host software in FY06.															

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109)/Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: AIR OPERATIONS C2 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
FY05										
TAOM COTS Refresh Modification Kits	Northrop Grumman, Stafford, VA	FFP	MCSC, Quantico, VA	Jun-05	Sep-05	13	289846	N	N/A	N/A
SAAWF COTS Refresh Kits (Original COTS)	Northrop Grumman, Stafford, VA	FFP	MCSC, Quantico, VA	Jun-05	Sep-05	10	58000	N	N/A	N/A
CDLS COTS Refresh Kits	Mission Research Corporation	FFP	MCSC, Quantico, VA	Jun-05	Sep-05	3	162000	N	N/A	N/A
TIU Modification Kits	Northrop Grumman, Stafford, VA	FFP	MCSC, Quantico, VA	Jun-05	Sep-05	27	15000	N	N/A	N/A
TAOM GPS/TUC Integration Kits	Northrop Grumman, Stafford, VA	FFP	MCSC, Quantico, VA	Jun-05	Sep-05	31	25000	Y	N/A	N/A
ADCP(EP) Modification Kits (ADCP side only)	NSWC, Crane, In	FFP	MCSC, Quantico, VA	Jun-05	Sep-05	15	40000	N	N/A	N/A
ADCP COTS Refresh Kits (partial funding)	NSWC, Crane, In	FFP	MCSC, Quantico, VA	Jun-05	Sep-05	16	11000	N	N/A	N/A
FY06										
TAOM COTS Refresh Modification Kits	Northrop Grumman, Stafford, VA	FFP	MCSC, Quantico, VA	Oct-05	Dec-05	14	290286	N	N/A	N/A
SAAWF COTS Refresh Kits (CTT Host)	Northrop Grumman, Stafford, VA	FFP	MCSC, Quantico, VA	Oct-05	Dec-05	7	198000	N	N/A	N/A
ADCP COTS Refresh Kits (partial funding)	NSWC, Crane, IN	FFP	MCSC, Quantico, VA	Oct-05	Dec-05	16	4000	N	N/A	N/A
FY07										
CDS Refresh Kits	NSWC, Crane, IN	FFP	MCSC, Quantico, VA	Oct-06	Dec-06	89	21258	N	N/A	N/A
REMARKS:										

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109)/Communications and Electronics Equipment (4)				P-1 Line Item Nomenclature: AIR OPERATIONS C2 SYSTEMS			Weapon System Type:			Date: February 2005		
Weapon System Cost Elements		FYs	FY 04		FY 05			FY 06			FY 07			
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Common Aviation Command and Control System												34000	23	1478261
Contract Production Ramp Up									3919					
Contractor Logistics												1392		
TOTAL Active Reserve									3919			35392		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109)/Communications and Electronics Equipment (4)				Weapon System Type:			P-1 Line Item Nomenclature: AIR OPERATIONS C2 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	
FY07	Raytheon, San Diego, CA	CCFP	MCSC, Quantico, VA	Dec-06	Jan-07	23	1478261	Y	N/A	N/A	
REMARKS:											

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	49.0		4.6	1.2								
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	49.0		4.6	1.2								
Initial Spares												
Total Proc Cost	49.0		4.6	1.2								
Flyaway U/C												
Wp'n Sys Proc U/C												

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

Transportation Portfolio Systems (formerly known as TC-AIMS II) funding supports the fielding, maintenance and sustainment of two Joint deployment programs—Integrated Computerized Deployment System (ICODES) and Aircraft Air Load Planning System (AALPS)—as well as the software maintenance and sustainment of our existing legacy systems—MAGTF LOGAIS (MDSS II/TC AIMS), Cargo Movement Operations System (CMOS), and Automated Manifest System – Tactical (AMS-TAC).

- MDSS II (MAGTF Deployment Support System II) allows planners at the unit level to rapidly create lists of deploying equipment and personnel in response to tasking received from higher headquarters. Unit planners can compare on hand assets to requirements and assign equipment and personnel to specific carriers for both sea deployments and air embarkations. It also provides the MAGTF Commander with the automated ability to plan, coordinate, manage and execute the MAGTF operations relevant to various phases of transportation.
- Automated Air Load Planning System (AALPS). Allows military air load planners to quickly and efficiently estimate airlift requirements, plan force packages, and modify aircraft loads.
- Integrated Computerized Deployment System (ICODES). Ship load planning software application
- Cargo Movement Operations System (CMOS). CMOS is a combat support system that automates and streamlines installation level cargo movement processes for both peacetime and deployment/contingency cargo. Workstations in ITO/TMO functional areas support one-time data capture for the preparation of documentation for all modes of shipment.
- Automated Manifest System – Tactical (AMS-TAC). AMS is a transportation tool that utilizes AIT technologies to facilitate In-transit Visibility / Total Asset Visibility (ITV/TAV) for DLA, the US Army, USN and USMC.
- TCAIMS II provides the hub for the 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. TC-AIMS II is a Joint transportation and deployment Automated Information System (AIS) supporting the DOD mission areas of mobility and sustainment.

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

Date:

February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Transportation System Portfolio (formerly TC-AIMS II)	A	D	4.2	0.0	0.7	0.0	0.0						4.9
		Q											
TOTAL FORCE ADMINISTRATION SYSTEM	A	D	6.3	1.3	0.5	0.0	0.0						8.1
		Q											
HRDP PORTFOLIO	A	D	0.0	2.0	0.0	0.0	0.0						2.0
		Q											
MARINE FOR LIFE	A	D	1.0	1.3	0.0	0.0	0.0						2.3
		Q											
Totals				4.596	1.206	0.0	0.0						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

	Prior Years		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		4.8	2.3								
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		4.8	2.3								
Initial Spares	0.0		0.0	0.0								
Total Proc Cost	0.0		4.8	2.3								
Flyaway U/C												
Wpn Sys Proc U/C												

Short/Medium Range Air Defense Radars - The AN/TPS-63B is a two-dimensional, medium-range, medium altitude, transportable, radar system which is doctrinally employed as a tactical gap-filler or as an early warning system for early deployment into the operational area. It has a 360-degree air surveillance capability at a range of 160 miles and complements the co-employed AN/TPS-59 (V) 3 three dimensional, long-range, air surveillance radar system. The AN/TPS-63B, like the AN/TPS-50 (V) 3, is employed by the Marine Air Control Squadron (MACS) as its Tactical Air Operations Center (TAOC) in support of air surveillance and air control mission objectives.

Ground Weapons Locating Radar (GWLR): The GWLR is an up-grade to the current AN/TPQ-46A radar. The system will acquire threat indirect fire weapons including mortars, artillery, rocket and missile systems at greater ranges than the current radar. The principle functions of the system will be to detect, track, classify and accurately determine the origin of enemy weapons platforms and forward the location data to the counter fire element. The up-grades will focus on achievement of greater detection ranges as well as increased communication, security, and system availability.

BLI 464200 Multiple Role Radar System was consolidated into new BLI 465000 Radar Systems beginning in FY06.

Exhibit P-40, Budget Item Justification Sheet										Date: February 2005		
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Item Nomenclature: JOINT TACTICAL RADIO SYSTEMS AND LEGACY BRIDGE							
Program Elements: 0206313M Marine Corps Communication Equipment				Code: A	Other Related Program Elements:							
	Prior Years		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		11.1	25.9	14.8	10.8	121.3	172.9	115.0	117.6	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		11.1	25.9	14.8	10.8	121.3	172.9	115.0	117.6	Cont	Cont
Initial Spares	0.0		0.0	0.5	0.8	3.6	3.7	3.8	3.8	3.8	Cont	Cont
Total Proc Cost	0.0		11.1	25.9	15.6	14.5	125.1	176.6	118.8	121.4	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
<p>DESCRIPTION: Joint Tactical Radio Systems (JTRS) A Family of Joint Multi-Channel/Multi-Mode, Software-Defined, Reprogrammable Tactical Radio Systems. Providing high capacity line of sight (LOS) and beyond line of sight (BLOS) plain and secure voice, data, and video while operating in frequency bands from 2 MHz to 2 GHz. Providing network connectivity across the radio frequency (RF) spectrum and providing the means for tactical digital information exchanges.</p> <p>Block 1: Legacy-JTRS Bridge: Interim Handheld/Manpack and Data Radios. Includes 4 radio systems: the High Frequency Man-pack Radio (HFMR), the Tactical Handheld Radio (THHR), Enhanced Position Location Reporting System (EPLRS) and Integrated Intra-Squad Radio System (IISR) Post Development Software Support (PDSS)(software upgrades/maintenance funded with OMMC).</p> <ul style="list-style-type: none"> - HFMR: The AN/PRC-150 is an advanced HFMR, which provides reliable tactical communications through enhanced secure voice, and data performance, networking, reduced size/weight and extended battery life. The HFMR set provides HF and VHF capabilities in one system. It is ruggedized and submersible to be reliable in a field environment. The removable keypad/display unit enables operation on the move with the transceiver stowed in the user's backpack. - THHR: The Tactical Hand Held Radio (THHR) is a secure hand held radio for use by Marine Corps Recon and infantry teams. The THHR is a military-ready system capable of providing Marine Corps units with a standardized and maintainable hand held radio to support the communications requirements of small units (platoon, squad and team). The THHR contains embedded Type I communications security, and it will be interoperable with SINGARS (Single Channel Ground Air Radio System) and HAVEQUICK II in the single channel mode and while in the Electronic Counter Measure (ECCM) frequency hopping mode. THHR has a selector switch which allows the operator to employ it in one of two different radio modes, effectively combining the capability of two legacy man-pack tactical radios into a single hand held unit. - Tactical Elevated Antenna Mast System (TEAMS) is a single HMMWV(Highly Mobile Multi-purpose Wheeled Vehicle) mounted 100' telescoping antenna mast replacing the two AN/MRC-142 50' antennas. TEAMS provides a safer more efficient mast to allow up to twice the current height capability to overcome obstructions caused by overhead canopy and obstructing ridges which minimizes the need to set up additional relay sites as well as ship to shore communications. TEAMS will support any antenna but will be employed with AN/MRC-142 then JTRS when the AN/MRC-142 is replaced by JTRS. - MultiBand MultiMode Radio (MBMMR) is a man-portable single-channel radio that can transmit from HF to UHF frequencies. It uses advanced software-defined radio (SDR) technology to provide battle proven embedded COMSEC (Communications Security), SATCOM (Satellite Communications), and ECCM capabilities to the war fighter. The AN/PRC-117F radio is fully NSA (National Security Agency), COMSEC certified and supports all common fill devices. - Integrated Intra-Squad Radio System (IISR) is a short-range radio that utilizes advanced wireless LAN Technology and spread spectrum techniques to provide a hands free intercommunication capability while ensuring a low probability of interception and detection. The IISR consists of a small radio unit powered by 2 AA batteries, a wireless PTT switch, a lightweight headset compatible with the current combat helmet, and a heavy-duty nylon pouch. The dual version integrates with the ANPRC-148 using an additional Push-to-talk (PTT) switch to provide the user control of two radios with on headset/microphone. <p>Block 2: Ground Vehicular/Rotary Wing, scaleable to 6 Channels (US Army – Cluster 1): Expeditionary Maneuver Warfare Air Ground Over the Horizon (EMW A/G OTH) Communications Vehicle (initially replacing systems beyond lifecycle: AN/MRC-138, AN/VRC-83), and C2 platforms that require multiple channels in multiple bands (LAV-C2, UOC, and AAV).</p>												

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Line Item Nomenclature: Joint Tactical Radio Systems - Legacy Bridge				Weapon System Type:		Date: February 2005			
Weapon Svstem Cost Elements		ID	PYs		FY 04		FY 05		FY 06		FY 07				
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Joint Tactical Radio Systems (JTRS)															
Legacy Bridge															
HF Manpack Radio															
			4184		207	20213	12406	602	20608	676	32	21125			
Multiband Multimode Radio															
			850		26	32692	1928	58	33241	3512	104	33769			
Tactical Handheld Radio															
			4581		620	7389	10142	1283	7905	4849	597	8122			
Tactical Elevated Mast System															
							1433	22	65136	963	15	64200	7000	112	62500
Integrated Intra-Squad Radio															
										4364	4000	1091	3140	2500	1256
Integrated Logistics Support															
			1453							473			687		
TOTAL															
			11068				25909			14837			10827		

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: Joint Tactical Radio Systems-Legacy Bridge					
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
Joint Tactical Radio Systems (JTRS) Legacy Bridge										
FY04										
HFMR	Harris Corporation, Rochester, NY	FFP	USSOCOM MACDIL AFB	Nov-03	Jul-04	207	20213	Y		Oct-03
MBMMR	Harris Corporation, Rochester, NY	FFP	CTQ QUANTICO	Dec-03	Jul-04	26	32692	Y		Oct-03
THHR	Thales, Clarksburg, MD	FFP	USSOCOM MACDIL AFB	Nov-03	Jul-04	620	7389	Y		Oct-03
FY05										
HFMR	Harris Corporation, Rochester, NY	FFP	CTQ QUANTICO	Jan-05	Jul-05	602	20608	Y		Oct-04
MBMMR	Harris Corporation, Rochester, NY	FFP	CTQ QUANTICO	Jan-05	Jul-05	58	33241	Y		Oct-04
THHR	Thales, Clarksburg, MD	FFP	CTQ QUANTICO	Jan-05	Jul-05	1283	7905	Y		Oct-04
TEAMS	TBD	FFP	TBD	Mar-05	Jul-05	22	65136	Y		Oct-04
FY06										
HFMR	Harris Corporation, Rochester, NY	FFP	TBD	Dec-05	Jul-06	32	21125	Y		Oct-05
MBMMR	Harris Corporation, Rochester, NY	FFP	TBD	Dec-05	Jul-06	104	33769	Y		Oct-05
THHR	Thales, Clarksburg, MD	FFP	TBD	Dec-05	Jul-06	597	8122	Y		Oct-05
IISR	TBD	FFP	TBD	Dec-05	Apr-06	4000	1091	Y		Oct-05
TEAMS	TBD	FFP	TBD	Dec-05	Jul-06	15	64200	Y		Oct-05
FY07										
IISR	TBD	FFP	TBD	Dec-06	Apr-07	2500	1256	Y		Oct-06
TEAMS	TBD	FFP	TBD	Dec-06	Jul-07	112	62500	Y		Oct-06

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

RADAR SYSTEMS

Program Elements:

0206118M Tactical Air Control Systems (Marine Corps)

Code:

B

Other Related Program Elements:

0206118M Tactical Air Control Systems

	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0	0.0	0.0	12.2	17.1	15.9	53.6	111.9	119.3	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0	0.0	0.0	12.2	17.1	15.9	53.6	111.9	119.3	Cont	Cont
Initial Spares	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	0.0	0.0	0.0	12.2	17.1	15.9	53.6	111.9	119.3	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

Ground/Air Task Oriented Radar (G/ATOR) (formerly known as the Multi-Role Radar System (MRRS)): G/ATOR is a single material solution to fill the MRRS's & Ground Weapons Locating Radar's (GWLR) (End State) requirements. It is an Evolutionary Acquisition / Incremental Development Program designed to reduce the Total Ownership Costs associated with the MRRS and GWLR systems. Increment I will fill the MRRS's Short Range Air Defense (SHORAD) mission and medium range Air Surveillance mission. Increment II will fill the GWLR's Counter Fire / Counter Battery missions. Increment III will develop Tactical Enhancements to Increment I's design. Lastly, Increment IV will fill the Air Traffic Control missions. Programmatically, MRRS & GWLR will merge into a single requirement (G/ATOR) as the requirement documents transition from the Operational Requirement Document (ORD) format to the Capability Development Document (CDD) format. System Demonstration (DT) for Increment I is scheduled for the 3rd Quarter of FY 06 - 2nd Quarter of FY 08. IOT&E for Increment I is scheduled for 2nd Quarter of FY 09 - 3rd Quarter of FY 09.

Short/Medium Range Air Defense Radars - The AN/TPS-63B is a two-dimensional, medium-range, medium altitude, transportable, radar system which is doctrinally employed as a tactical gap-filler or as an early warning system for early deployment into the operational area. It has a 360-degree air surveillance capability at a range of 160 miles and complements the co-employed AN/TPS-59 (V) 3 three dimensional, long-range, air surveillance radar system. The AN/TPS-63B, like the AN/TPS-59 (V) 3, is employed by the Marine Air Control Squadron (MACS) as its Tactical Air Operations Center (TAOC) in support of air surveillance and air control mission objectives.

Ground Weapons Locating Radar (GWLR): The GWLR is an up-grade to the current AN/TPQ-46A radar. The system will acquire threat indirect fire weapons including mortars, artillery, rocket and missile systems at greater ranges than the current radar. The principle functions of the system will be to detect, track, classify and accurately determine the origin of enemy weapons platforms and forward the location data to the counter fire element. The up-grades will focus on achievement of greater detection ranges as well as increased communication, security, and system availability.

AN/TPS-59 Sustainment funding profile includes radar modifications which improve mean time between failure rates and enhanced performance characteristics and upgrades obsolete/Diminishing Manufacturing Resources. The AN/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 AN/TPS-59 radar program is following a two-phased acquisition approach, including both sustainment and modernization efforts. The sustainment initiative will address operational equipment readiness deficiencies by refurbishing and sustaining 8 of the 11 current system's arrays. The sustainment effort will allow 3 active units (2 per MEF), and 2 reserve units to have a system with current technology, while improving equipment readiness, extending the overall system life cycle, and reducing the radars' overall operating cost. The remaining 3 support establishment radars will transition during the modernization effort.

*Prior to FY04, funding for AN/TPS-59 was under the roll-up line Modification Kits MAGTF C4I BLI 463600. FY04-FY05 funding for AN/TPS-59 was located in BLI 465100.

FY04 includes \$1.312M for OIF II (Combat ID)

BLI 464200 Multiple Role Radar Systems and BLI 465100 Long Range Radar Systems were consolidated into BLI 465000 Radar Systems beginning in FY06

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: Ground Weapons Locating Radar			Weapon System Type:		Date: February 2005		
Weapon Svstem Cost Elements	ID CD	Pys		FY 04		FY 05		FY 06			FY 07			
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
GWLR	A													
Radar Processor VSP-1 CCA														
Radar Processor CPU-44 CCA														
Radar Processor PIO CCA														
Radar Re-Cap Kits									920	4	230080	1947	8	243375
Radar Re-Cap Installation									2400	4	600000	4920	8	615000
MILTOPE TSC-750M Stations									864	48	18000			
Re-Hosted Radar Processor									1000	4	250000	2879	11	261727
EPLRS Radios									831	26	31962			
TOTAL									6015			9746		
ACTIVE									6015			9746		
RESERVE														

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: Ground Weapons Locating Radar					
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
FY06 Radar Re-Cap Kits	Raytheon, Fullerton, CA	MIPR	CECOM, Ft Monmouth, NJ	Nov-05	May-07	4	230080			
FY06 Radar Re-Cap Kit installation	MCLB Barstow	WR	MCLB Barstow	Nov-05	May-07	4	600000			
FY06 MILTOPE TSC-750M Control Stations	Army Common Hardware Suite (CH)	MIPR	CECOM, Ft Monmouth, NJ	Nov-05	Mar-06	48	18000			
FY06 Re-Hosted Radar Processor	TBD	MIPR	CECOM, Ft Monmouth, NJ	Nov-05	Jun-06	4	250000			
FY06 EPLRS Radios	USMC PM Comm	MIPR	USMC PM Comm	Nov-05	Aug-06	26	31962			
FY07 Radar Re-Cap Kits	Raytheon, Fullerton, CA	MIPR	CECOM, Ft Monmouth, NJ	Nov-06	May-08	8	243375			
FY07 Radar Re-Cap Kit installation	MCLB Barstow	WR	MCLB Barstow	Nov-06	May-08	8	615000			
FY07 Re-Hosted Radar Processor	TBD	MIPR	CECOM, Ft Monmouth, NJ	Nov-06	Jun-07	11	261727			

REMARKS:

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Line Item Nomenclature: AN/TPS-59 Sustainment			Weapon System Type:		Date: February 2005			
Weapon Svstem Cost Elements	ID CD	PYs		FY 04		FY 05		FY 06			FY 07			
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AN/TPS-59 Sustainment														
Transmitters									2490	54	46111			
Radar Environmental Simulator														
Receiver									1747	54	32352			
Power supply									711	27	26333			
A/D Circuit Card Assembly (CCA)														
Power Hawk Processor														
Mode 5/S IFF Upgrade														
UPX-37 Upgrade														
Slip Rings									678	11	61636			
Pedestals												2082	12	173500
CommSync Global Positioning System (Precision Lightweight GPS Receiver (PLGR II)) Upgrade														
Array test set														
Bussed Raceway														
Mission Planner Radar Optimizer														
Portable Autonomous Radar Collection System (PARCS)														
Digital Signal Proc Upgrade												4800		
TOTAL									5626			6882		
ACTIVE									5626			6882		
RESERVE														

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: AN/TPS-59 Sustainment					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
AN/TPS-59 Transmitters FY 06	Lockheed Martin, Syracuse NY	FFP/CPFF	MARCORSYSCOM	Nov-05	Jan-07	54	46111	Yes	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) P-1 Item Nomenclature: Radar Set AN/TPS-59

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

	Prior Years*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	16.5	14.5	24.4								
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	16.5	14.5	24.4								
Initial Spares	0.0	0.0	1.1								
Total Proc Cost	16.5	14.5	25.4								
Flyaway U/C											
Wpn Sys Proc U/C											

The AN/TPS-59 funding profile includes radar modifications which improve mean time between failure rates and enhanced performance characteristics and upgrades obsolete/Diminishing Manufacturing Resources. The AN/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 AN/TPS-59 radar program is following a two-phased acquisition approach, including both sustainment and modernization efforts. The sustainment initiative will address operational equipment readiness deficiencies by refurbishing and sustaining 8 of the 11 current system's arrays. The sustainment effort will allow 3 active units (2 per MEF), and 2 reserve units to have a system with current technology, while improving equipment readiness, extending the overall system life cycle, and reducing the radars' overall operating cost. The remaining 3 support establishment radars will transition during the modernization effort.

*Prior to FY04, funding for AN/TPS-59 was under the roll-up line Modification Kits MAGTF C4I BLI 463600. Starting in FY06, funding for AN/TPS-59 is located in BLI 465000 Radar Systems.

FY04 includes \$1.312M for COW (Combat ID).

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: Radar Set AN/TPS-59			Weapon System Type:		Date: February 2005		
Weapon System Cost Elements	ID CD	Pys		FY 04		FY 05		FY 06		FY 07				
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AN/TPS-59 Sustainment														
Transmitters			4646	108	43019	7060	162	43580						
Radar Environmental Simulator						4067	3	1355667						
Receiver			2773	108	25676	4240	162	26173						
Power supply			1408	54	26074	2087	81	25765						
A/D Circuit Card Assembly (CCA)			2664	118	22576									
Power Hawk Processor			1669	12	139083									
Mode 5/S IFF Upgrade														
UPX-37 Upgrade						389	11	35364						
Slip Rings														
Pedestals														
System (Precision Lightweight						1400	12	116667						
Upgrade						2700	22	122727						
Array test set						400	1	400000						
Bussed Raceway						1200	12	100000						
Mission Planner Radar Optimizer						528	9	58667						
Collection System (PARCS)						300	11	27273						
Digital Signal Proc Upgrade														
Combat ID (COW)														
Thermal/Combat Imaging Panels			1312	2000	656									
TOTAL			14472			24371								
ACTIVE			13855			23351								
RESERVE			617			1020								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: Radar Set AN/TPS-59					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
AN/TPS-59 Transmitters FY 04 FY 05	Lockheed Martin, Syracuse NY Lockheed Martin, Syracuse NY	FFP/CPFF FFP/CPFF	MARCORSYSCOM MARCORSYSCOM	Apr-04 Nov-04	May-05 Dec-05	108 162	43019 43580	Yes Yes	N/A N/A	N/A N/A

REMARKS: Starting in FY 06, AN/TPS-59 funding has moved to BLI 465000.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature:
TRANSITION SWITCH MODULE

Program Elements:
0206313M Marine Corps Communication Equipment

Code:
B

Other Related Program Elements:

	Prior Years		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		9.2	9.2								
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		9.2	9.2								
Initial Spares	0.0		0.0	1.1								
Total Proc Cost	0.0		9.2	10.3								
Flyaway U/C												
Wpn Sys Proc U/C												

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

Note: \$13.5M of TSM FY04 funding has been placed on an ATR in support of OIF II. \$9.218M of FY04 will forward finance FY05 and \$9.209M of FY05 will forward finance FY06.

BLI 468800 Transition Switch Module was consolidated into new BLI 463400 Comm Switching & Controls Systems beginning in FY06.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Line Item Nomenclature: TRANSITION SWITCH MODULE			Weapon System Type:			Date: February 2005		
Weapon Svstem Cost Elements	ID CD	PYs		FY 04		FY 05		FY 06			FY 07			
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Transition Switch Module	B		6141	17	361263	5780	16	361263						
Technical Data and Publications			649			662								
Program Management Support			400			441								
Integrated Logistics Support (ILS)			693			743								
Training Devices			496			496								
Factory Training						263								
1st Article Testing			839											
Engineering Change Proposals (ECPs)						362								
Fielding (New Equipment Team)						462								
TOTAL Active Reserves			9218 9218			9209 9209								
*FY04 - Forward Finance FY05 **FY05 - Forward Finance FY06														

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature:
TACTICAL REMOTE SENSOR SYSTEM

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

Code:
A

Other Related Program Elements:

	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0	7.5	10.6	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0	7.5	10.6	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares	0.0	0.1	0.3							Cont	Cont
Total Proc Cost	0.0	7.6	10.9	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

Tactical Remote Sensor System (TRSS-PIP) - will provide all weather direction, location determination, targeting, and tactical indications and warning of enemy activity in the Marine Air Ground Task Force (MAGTF) Commander's Area of Interest. The TRSS-PIP is an equipment suite consisting of three primary sub-systems: Unattended Ground Miniature Sensors (UGMS); Relay Systems; and monitoring systems. The sensor systems will include seismic/acoustic sensors, electro-magnetic sensors, infrared (passive) sensors; and air-delivered sensors. The relay systems include dual channel duplex commandable and single channel repeaters. The monitoring system includes the Sensor Mobile Monitoring System (SMMS). The composition of the three sub-systems are comprised of several individual components. As the Product Improvement Program proceeds, upgrading of individual components will occur on an as needed basis. The Sensor Mobile Monitoring System is procuring software upgrades in FY05 and procuring new components for the SMMS in FY08.

BLI 471400 Tactical Remote Sensor System was consolidated into new BLI 474700 Intelligence Support Equipment beginning in FY06.

Exhibit P-5, 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			Weapon System Type:		Date: February 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
UGMS				6483	266	24372	3967	155	25594						
- Thermal Imagers							523	VAR	VAR						
- Target Recognition Sensor															
- Satellite Communications Modules							360	100	3600						
- Advanced Air Delivered Sensors							4569	80	57113						
Sensor Mobile Monitoring System															
Air Relay/Air Recovery															
Mobile Sensors															
UAV Delivered Sensors															
Alternative Power															
Integrated Logistics Support															
- Technical Documentation				314			462								
- Project Management				739			700								
TOTAL				7536			10581								
ACTIVE				7536			10581								
RESERVES															

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	37.0		22.5	10.2	33.5	31.8	4.8	4.5	4.6	4.8	CONT.	CONT.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	37.0		22.5	10.2	33.5	31.8	4.8	4.5	4.6	4.8	0.0	CONT.
Initial Spares			0.0	0.1	1.3	0.8	0.0	0.0	0.0	0.0	0.0	CONT.
Total Proc Cost	37.0		22.5	10.3	34.7	32.6	4.8	4.5	4.6	4.8	0.0	CONT.
Flyaway U/C												
Wpn Sys Proc U/C												

Tactical 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 Targeting Subsystem and the Target Hand-Off Subsystem (THS). USMC MS III (Fielding) for TLDHS was 2Q 04.

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

Mortar Ballistic Computer (MBC) - MBC will automate the computation of firing solutions and provide the Mortar Fire Direction Center with a capability to compensate for meteorological conditions and propellant temperature, thereby increasing the responsiveness and accuracy of mortar fires. It will provide the primary means by which mortar fire direction centers at the section and platoon levels convert requests for fire into appropriate firing data and fire commands. The MBC will replace the M16 and M19 plotting boards, and mortar and tabular firing tables.

Meteorological Measuring Set Profiler (MMS Profiler) - The program will provide funding to modify and maintain 8 legacy Meteorological Measuring Sets (MMS) (FY06/07) until the Meteorological Measuring Sets-Profiler (MMS-P) are available (FY08/09/10). 5 MMS systems support a single MEF with 3 systems retained for training. MMS Modification includes items applicable to Profiler.

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

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

PORTABLE INDUCTIVE ARTILLERY FUZE SETTER (PIAFS): An electronic setter for the inductive fuze used on munitions in field artillery designed to increase efficiency of service and decrease crew error.

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 2005	
Weapon System Cost Elements		FY 04			FY 05			FY 06			FY 07		
ID		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
CD		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
TLDHS PFED HARDWARE		7875	35	225000									
TARGETING SYSTEMS		13126	501	26200									
PROGRAM SUPPORT		1496											
Total Active Reserve		22497 22497											

Exhibit P-5, Cost Analysis							P-1 Line Item Nomenclature: IMPROVED POSITION AZIMUTH DETERMINATION SYSTEM (IPADS)			Weapon System Type:		Date: February 2005		
Weapon System Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
IPADS - Improved Position Azimuth Determination System						5982	27	221550	4225	25	169000			
Contractor Consulting Services						242			533					
Special Purpose Test Equipment						324								
Integrated Logistics Support						68			306					
Factory Training						5								
First Destination Transportation									60					
TOTAL IPADS						6621			5124					
Total Active Reserve														
						#REF!								
						6621			5124					
						#REF!			5124					
						#REF!								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: IMPROVED POSITION AZIMUTH DETERMINATION SYSTEM (IPADS)					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
IPADS - Imp Position Azimuth Determination Sys FY 05 FY 06	L-3 Communications L-3 Communications	FFP-IDIQ FFP-IDIQ	TACOM-Rock Island Rock Island, IL	Mar-05 Oct-05	Dec-05 May-06	27 25	221550 169000	No No	No No	Mar-03 Mar-03

REMARKS:

Exhibit P-5, Cost Analysis							P-1 Line Item Nomenclature: CLRF			Weapon System Type:			Date: February 2005		
Weapon System Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07				
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
CLRF							19462	519	37499	24679	667	37000			
Contractor Consulting Services							323			784					
Special Purpose Test Equipment															
Integrated Logistics Support							295			405					
Factory Training															
Total							20080			25868					
Active							20080			25868					
Reserve															
				#REF!											

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: CLRF					
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
CLRF - Common Laser Range Finder										
FY06	Ashbury Intl Group (AIG), VA	C/FFP	MCSC, Quantico, VA	Nov-05	Mar-06	519	37499	No	N/A	Oct-02
FY07	Ashbury Intl Group (AIG), VA	C/FFP	MCSC, Quantico, VA	Oct-06	Nov-06	667	37000	No	N/A	Oct-02

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

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

Small Unit Remote Scouting System (SURSS)

Program Elements for Code B Items:

0206313M Marine Corps Communication Equipment

Code:

A

Other Related Program Elements:

	Prior Years		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		1.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		1.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	0.0		1.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

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

BLI 473400 Small Unit Remote Scouting System (SURSS) was consolidated into a new BLI 474700 Intelligence Support Equipment beginning in FY06.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Line Item Nomenclature: SURSS		Weapon System Type:		Date: February 2005					
Weapon System Cost Elements	ID	PYS	FY 04			FY 05									
	CD		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty							UnitCost
			\$000	\$000	Each	\$	\$000	Each							\$
SURSS															
SURSS System (3 Air Vehicles,1Ground Control System)	B		1170	9	130000	6750	50	135000							
Training Support (initial fielding)			650			886									
Contractor/Integrated Logistics Support						1196									
TOTAL			1820			8832									
Active			1820			8832									
Reserve															

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: SMALL UNIT REMOTE SCOUTING SYSTEM				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Complete System										
FY04	AeroVironment Inc, Simi Valley, CA	FFP	MCB, QUANTICO, VA	Nov 03	Aug 04	9	130000	Yes	NA	Dec-02
FY05	AeroVironment Inc, Simi Valley, CA	FFP	MCB, QUANTICO, VA	Nov 04	Jan 05	50	135000	Yes	NA	Dec-02

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	205.9		17.3	16.8	66.0	53.8	44.9	45.9	39.5	31.9	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	205.9		17.3	16.8	66.0	53.8	44.9	45.9	39.5	31.9	Cont	Cont
Initial Spares	17.0		0.6	1.0	1.2	1.8	0.9	0.9	0.1	0.1	Cont	Cont
Total Proc Cost	222.9		17.9	17.8	67.1	55.6	45.9	46.8	39.6	32.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

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

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

IBR- The Joint Tactical Terminal/Common Integrated Broadcast Service - Modules (JTT/CIBS-M) Intelligence Broadcast Receiver (IBR) consists of a family of 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 provides a single family of IBRs for use by the armed forces. Currently, two configurations are being produced; the JTT-T/R (Transmit/Receiver) and the JTT-R (Receiver only) and one configuration is in development; the Embedded National Tactical Receiver (4 channel receive-only). The mission is to provide critical near-real time intelligence to the tactical commander.

The Tactical Exploitation Group (TEG) is the only tactical imagery exploitation system in the United States Marine Corps (USMC). The TEG employs Government Off-The-Shelf (GOTS), Commercial Off-The-Shelf (COTS) and Non-Developmental Item (NDI) computer hardware and software to enable rapid upgrade and maintain commonality with Marine intelligence and Joint imagery systems. The modular and scaleable TEG will employ a tiered approach comprised of two echelon-tailored configurations; the TEG-Main (TEG-M) and the TEG Remote Workstation (TEG-RW). The TEG-M receives and processes national, theater, and tactical imagery and supplies the commander and subordinate commanders with exploitation reports and secondary imagery products for tactical operations, strike planning, precision targeting, detection and location of targets of opportunity, and battle damage assessment for restrike planning and intelligence assessment. The TEG-RW(s) provides imagery support to subordinate units within the MEF that do not require full TEG-M support.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

INTELLIGENCE SUPPORT EQUIPMENT

Joint Worldwide Intelligence Communications System (JWICS) - is the Top Secret Sensitive Compartmented Information (TS/SCI) portion of the Defense Information System Network. It incorporates advanced networking technologies that permit point-to-point or multi-point information exchange involving voice, text, graphics, data and video teleconferencing within the Department of Defense (DOD) Intelligence Community. JWICS provides Marine Forces with special intelligence that significantly enhances the detail and quality of intelligence support that intelligence organizations provide to operating forces in both tactical and garrison environments. This intelligence support provides 24-hour TS/SCI intelligence processing, imagery production/manipulation, TS/SCI data dissemination between DoD components, and multimedia communications to include Joint Intelligence Virtual Architecture (JIVA) and Net-Meeting Point-to-Point video teleconferencing which are required for collaboration with various theater and national intelligence organizations.

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

Radio Reconnaissance Equipment Program (RREP) - The RREP program supports Radio Reconnaissance Teams by providing a highly deployable, manpackable signals intercept system in support of Marine Expeditionary Unit-Special Operations Capable (MEU SOC) operations, advanced force reconnaissance scenarios, as well as the entire spectrum of Marine Air-Ground Task Force (MAGTF) contingency operations.

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

The Distributed Common Ground/Surface System (DCGS) is a collection of Service Systems that will contribute to joint and combined war fighter needs, for intelligence, surveillance, and reconnaissance support. This DCGS initiative provides the Marine Corps a Joint Interoperable SCI fusion capability that will leverage multi-level security guards to disseminate finished intelligence to the collateral GCCS-I3 command and control interface. The DCGS Integration Backbone (DIB) is the architecture that will tie the Service DCGS systems together into one Family of Systems (FOS). The DIB will provide the tools, standards, architecture, and documentation for the DCGS community to achieve a Multi-INT (e.g. IMINT, SIGINT, MASINT, CI/HUMINT), network centric environment with the interoperability to afford individual nodes access to the information needed to execute their respective missions. This will enable a higher level of fusion to enhance All-Source Analysis. When realized, the requirements in this system will enable an unprecedented level of operational flexibility and Joint interoperability within the within the Marine Corps MAGIS architecture. The DIB provides a commercial-off-the-shelf (COTS) enterprise integration framework with the capability to integrate the components and networks necessary to form a distributed and collaborative enterprise over the network communications

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

INTELLIGENCE SUPPORT EQUIPMENT

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

TOPOGRAPHIC PRODUCTION CAPABILITY (TPC) - The Topographic Production Capability (TPC) is an integrated, independently deployed, self-contained terrain analysis system designed for data acquisition, manipulation, analysis and output, providing commanders and staff with GEOINT support at the MEF and the MEW levels. The TPC configurations consist of COTS/Government-Off-The_Shelf(GOTS) software packages, servers, workstations, large-format printing/plotting devices and large-format scanning devices, all mounted in transit cases. The TPC provides critical, timely, and accurate digital and hardcopy geospatial information to support mission planning and execution. The TPC provides the capability to collect, process, exploit, analyze, produce, disseminate, and use all-source geospatial information as a foundation for a COP for the MAGTF Commander. The TPC is used by the Topographic Platoon of the MEF and provides deployable modules down to the Major Subordinate Command (MSC) and the Marine Expeditionary Unit (MEU). It supports the Commander, Joint Task Force or Marine Component Commander. The TPC provides the frame work for the Common Tactical Picture (CTP) of the battlefield; terrain analysis in support of the Intelligence Preparation of the Battlefield (IPB) process; all source terrain data collection, analysis and integration; and decision-aid development support.

TROJAN SPIRIT - Two programs, TROJAN SPIRIT II and TROJAN SPIRIT LITE, are merging into a single program called TROJAN SPIRIT. TROJAN SPIRIT is an SHF multi-band satellite communications terminal, available in either HMMWV-mounted or transit case configuration, that provides dedicated tactical communications capability at the TS/SCI and Secret Collateral levels to USMC intelligence units. TROJAN SPIRIT terminals provide connectivity into JWICSS, NSANET and SIPRNET via the TROJAN Network Control Center.

SMALL UNIT REMOTE SCOUTING SYSTEM (SURSS) - The SURSS program procures a capability for unmanned air vehicles (UAVs) to provide the company/detachment level with airborne reconnaissance to aid in detecting, identifying and engaging or avoiding enemy units. The UAVs autonomously gather and transmit imagery of the tactical situation in near-real time at a range of up to ten kilometers. The Dragon Eye (DE) UAV system was selected as the air vehicle to meet the SURSS requirements. DE is a four pound, hand launched, reusable vehicle with a wing span of 36 inches. The air vehicle flies at an altitude of 300-500 feet above ground at a speed of approximately 35 knots. The system has a mission duration of 30-60 minutes. DE's interchangeable payloads, autopilot and propulsion system are commercial-off-the-shelf (COTS) subsystems. The Ground Control Station (GCS) uses a rugged COTS laptop computer connected to a communication control box. A system is composed of three air vehicles, one GCS, spare components and miscellaneous support equipment. SURSS FY04-FY05 is in BLI 473400

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation / Budget Activity/Serial No:

#N/A

P-1 Item Nomenclature:

INTELLIGENCE SUPPORT EQUIPMENT

TACTICAL REMOTE SENSOR SYSTEM (TRSS-PIP) - will provide all weather direction, location determination, targeting, and tactical indications and warning of enemy activity in the Marine Air Ground Task Force (MAGTF) Commander's Area of Interest. The TRSS-PIP is an equipment suite consisting of three primary sub-systems: Unattended Ground Miniature Sensors (UGMS); Relay Systems; and monitoring systems. The sensor systems will include seismic/acoustic sensors, electro-magnetic sensors, infrared (passive) sensors; and air-delivered sensors. The relay systems include dual channel duplex commandable and single channel repeaters. The monitoring system includes the Sensor Mobile Monitoring System (SMMS). The composition of the three sub-systems are comprised of several individual components. As the Product Improvement Program proceeds, upgrading of individual components will occur on an as needed basis. The Sensor Mobile Monitoring System is procuring software upgrades in FY05 and procuring new components for the SMMS in FY08. TRSS FY04-FY05 is in BLI 471400.

BLI 474700 is a consolidation of BLI 471400 Tactical Remote Sensor System and 473400 Small Unit Remote Scouting System (SURSS) beginning in FY06.

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

Date:

February 2005

Appropriation / Budget Activity				P-1 Item Nomenclature:							
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)				INTELLIGENCE SUPPORT EQUIPMENT							
Procurement Items	Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007				To Complete	Total Prog
RADIO RECONNAISSANCE EQUIP PROGRAM	A	6.6	1.1	0.0	4.2	0.0				Cont	Cont
TOPOGRAPHIC PRODUCTION CAPABILITY	A	10.2	2.8	0.6	0.0	0.0				0.0	13.6
TOPOGRAPHIC PRODUCTION CAPABILITY (DERF)	A	3.3	0	0	0	0				0.0	3.3
CONTINUITY OF OPS	A	0.0	3.4	0.0	0.0	0.0				0.0	3.4
DISTRIBUTED COMMON GROUND STATION INTEGRATION	A	0.0	0.0	0.0	1.4	3.2				Cont	Cont
JWICS	A	0.0	0.0	0.0	0.8	0.8				Cont	Cont
INTELLIGENCE BROADCAST RECEIVER (IBR)	A	7.8	1.5	3.5	1.4	0.4				Cont	Cont
CIHEP	A	3.9	1.3	1.5	1.5	1.6				Cont	Cont
TECHNICAL SURVEILLANCE COUNTERMEASURES	A	0.0	2.1	0.0	1.2	0.0				Cont	Cont
MANPACK SIDS	A	0.0	1.0	2.8	1.7	1.7				Cont	Cont
USMC TERRAIN ANALYSIS & PRODUCT (TAP)	A	0.0	0.0	1.0	0.0	0.0				0.0	1.0
MARINE CORPS CONTINUITY OF OPS	A	0.0	1.4	0.0	0.0	0.0				0.0	1.4
TROJAN SPIRIT (DERF)	A	5.4	0.0	0.0	0.0	0.0				0.0	5.4
JSIPS TEG (DERF)	A	5.3	0.0	0.0	0.0	0.0				0.0	5.3

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Line Item Nomenclature: TROJAN SPIRIT			Weapon System Type:			Date: February 2005		
Weapon Svstem Cost Elements		PYs		FY04		FY05			FY06			FY07		
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
TROJAN SPIRIT														
Mobile Trojan Spirit									5700	6	950000	2850	3	950000
- Program Management Support									542			244		
- Integrated Logistic Support									603					
- P3I Upgrades									851					
TOTAL									7696			3094		
ACTIVE									7696			3094		
RESERVES														

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: TROJAN SPIRIT					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
TROJAN SPIRIT										
FY06 Mobile Trojan Spirit	US Army CERDEC I2WD	Var	Fort Monmouth, NJ	Mar-06	Oct-06	6	950000	No	N/A	N/A
FY07 Mobile Trojan Spirit	US Army CERDEC I2WD	Var	Fort Monmouth, NJ	Mar-07	Oct-08	3	950000	No	N/A	N/A

REMARKS:

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Line Item Nomenclature: JSIPS TEG			Weapon System Type:			Date: February 2005		
Weapon System Cost Elements	ID CD	PYS		FY04		FY05			FY06			FY07		
		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
JSIPS-TEG	A								161			258		
- TES 8.X-9.X Baseline Mods/Integration												192	4	48000
- ATARS Solid State Recorder Proc/Integ														
- Common Imagery Processor (CIP) Upgrade									981	2	490000	987	2	493610
- CDL Refresh												930	6	155000
- TIGDL-II Refresh									1800	1	1800000	1800	1	1800000
- Peripheral Refresh			1925									78		
Interoperability Requirements												90		
Vehicle Component Refresh												201		
Integrated Logistics Support						249			284			486		
Program Support			853											
MTI Future Capability						437			360			258		
IDP System Upgrades						328								
TOTAL			2778			1014			3586			5280		
ACTIVE			2778			1014			3586			5280		
RESERVES														

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: JSIPS-TEG					
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
JSIPS-TEG										
FY06 JSIPS CIP	SPAWAR, Charleston	FFP	Charleston, S.C.	Dec-05	Feb-06	2	490000	No	N/A	N/A
FY07 JSIPS CIP	SPAWAR, Charleston	FFP	Charleston, S.C.	Dec-06	Feb-07	2	493610	No	N/A	N/A

REMARKS:

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: TPCS MULTI-PLATFORM			Weapon System Type:		Date: February 2005			
Weapon Svstem Cost Elements		ID	FY04		FY05			FY06			FY07				
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
TPCS-MPC		A					4310	2	2155000	6594	3	2198000	6726	3	2242000
Program Management							500			530			275		
Mod Kit							730			754			565		
ILS							675			43			55		
Factory Training							120			135			150		
Fielding															
TOTAL							6335			8056			7771		
ACTIVE							6335			8056			7771		
RESERVES															

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: TPCS MULTI-PLATFORM					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
TPCS - MPC										
FY05 Team Portable and Ground Platform Intg Kits	MillenniumTechCorp, StaffordVA	FFP	Quantico, VA	Dec-04	Sep-05	2	2155000	YES	N/A	
FY06 Team Portable and Ground Platform Intg Kits	TBD	TBD	TBD	Dec-05	Sep-06	3	2198000	YES	N/A	
FY07 Team Portable and Ground Platform Intg Kits	TBD	TBD	TBD	Dec-06	Sep-07	3	2242000	YES	N/A	

REMARKS:

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Line Item Nomenclature: TACTICAL REMOTE SENSOR			Weapon System Type:		Date: February 2005		
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
TRSS PIP															
UGMS															
- Thermal Imagers										929	37	25108			
- Target Recognition Sensor										4745	VAR	VAR	4195	VAR	VAR
- Satellite Communications Modules															
- Advanced Air Delivered Sensors										7300	145	50345	7700	145	53103
Sensor Mobile Monitoring System										3500	30	116667	1100	11	100000
Air Relay/Air Recovery															
Mobile Sensors													2380	VAR	VAR
UAV Delivered Sensors															
Alternative Power										677	VAR	VAR	400	VAR	VAR
Integrated Logistics Support															
- Technical Documentation										520			550		
- Project Management										767			775		
TOTAL ACTIVE RESERVES										18438			17100		
										18438			17100		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: TACTICAL REMOTE SENSOR 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
Tactical Remote Sensor Systems - PIP										
FY-06 Advanced Air Delivered Sensors	TBD	FFP	ESC: Hanscom AFB, MA	Dec-05	Jun-06	145	50345	Yes	N/A	N/A
FY-07 Advanced Air Delivered Sensors	TBD	FFP	ESC: Hanscom AFB, MA	Dec-06	Jun-07	145	53103	Yes	N/A	N/A

REMARKS:

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Line Item Nomenclature: SURSS			Weapon System Type:			Date: February 2005			
Weapon System Cost Elements		ID	FY 04				FY 05			FY 06			FY 07		
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
SURSS															
SURSS System (3 Air Vehicles,1Ground Control System)		B								8316	54	154000	9702	63	154000
Training Support (initial fielding)										1418			1620		
Modification Kits and Installation										5100					
Contractor/Integrated Logistics Support										1195			1526		
TOTAL										16029			12848		
Active										16029			12848		
Reserve															
TOTAL ACTIVE RESERVES															

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

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

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Complete System										
FY06	AeroVironment Inc, Simi Valley, CA	FFP	MCB, QUANTICO, VA	Nov 05	Jan 06	54	154000	Yes	NA	Dec-02
FY07	AeroVironment Inc, Simi Valley, CA	FFP	MCB, QUANTICO, VA	Nov 06	Jan 07	63	154000	Yes	NA	Dec-02

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	41.3		7.8	9.5	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	41.3		7.8	9.5	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares	7.2		0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	48.5		7.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Modifications under this line are for the purpose of correcting equipment deficiencies noted after new items are fielded, or to increase operational capabilities of end items previously fielded. The funding profile supports modifications to the following intelligence systems. All items are Code A.

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

BLI 474900 Mod Kits (Intel) was consolidated into new BLI 465200 Modification Kits beginning in FY06.

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

Date: February 2005

Appropriation / Budget Activity						P-1 Item Nomenclature:						
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)						MODIFICATION KITS (INTELL)						
Procurement Items	Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007					To Complete	Total Prog
AN/TSQ-90 TERPES	A	10.0	2.5	0.0	0.0	0.0						12.5
INTELLIGENCE SYSTEMS READINESS	A	0.0	0.0	1.0	0.0	0.0						1.0
IAS MOD	A	8.2	1.5	1.3	0.0	0.0						11.1
JSTARS	A	7.3	3.2	5.6	0.0	0.0						16.1
TCAC PIP	A	3.4	0.6	1.5	0.0	0.0						5.6
Total			7.8	9.5	0.0	0.0						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)	P-1 Item Nomenclature: VISUAL INFORMATION SYSTEMS (VIS)
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Program Elements: 0206315M Force Service Support Group	Code: A	Other Related Program Elements:
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	Prior Years		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	4.9		4.9	1.8							Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	4.9		4.9	1.8							Cont	Cont
Initial Spares												
Total Proc Cost	4.9		4.9	1.8							Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

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

Audio-Visual Production Equipment: This program provides equipment required by Audiovisual Units and dedicated Training Production Units. Standardizes equipment/systems and replaces worn out, unserviceable or obsolete production/acquisition equipment. Requirements are based on centrally managed program for 17 operational audiovisual units and 6 Training Production Units throughout the Marine Corps. Procurements are centrally managed and are non-developmental, Commercial/Government Off-The-Shelf (COTS/GOTS)..

Public Affairs: This program provides equipment to Fleet Marine Force (FMF) Public Affairs (PA) elements for dedicated audiovisual equipment to support national security strategy and DoD, Unified Command and Marine Corps objectives in all circumstances; peacetime, training and contingencies.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications & Elec Equip (4)

P-1 Item Nomenclature:

COMPLEMENTARY LOW ALTITUDE WEAPON SYSTEM (CLAWS)

Program Elements:

0206313M Tactical Air Control Systems (Marine Corps)

Code:

A

Other Related Program Elements:

	Prior Years*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	4		2								
Gross Cost	0.0	0.0	4.4								
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0	0.0	4.4								
Initial Spares	0.0	0.0	0.0								
Total Proc Cost	0.0	0.0	4.4								
Flyaway U/C											
Wpn Sys Proc U/C											

COMPLEMENTARY LOW ALTITUDE WEAPON SYSTEM (CLAWS): CLAWS is a mobile ground based air defense missile system. CLAWS shall provide a rapidly deployable, high firepower, all-weather, standoff air defense system to defend Marine Expeditionary Forces and Naval Forces from attack by cruise missiles, aircraft and Unmanned Air Vehicles (UAVs). CLAWS takes advantage of government furnished equipment (GFE) and non-developmental items (NDI) and technology by integrating current inventory DoD missiles with existing High Mobility Multi-purpose Wheeled Vehicles (HMMWV). It shall complement existing Short Range Air Defense (SHORAD) capabilities and shall interface with current and proposed Marine Air Command and Control System sensors and data paths. CLAWS Block 0, supported by its command and control node, the Air Defense Communication Platform - Enhanced Package (ADCP(EP), will provide the initial capability. CLAWS Block I will align with and become the launcher for the Army Surface Launched Advanced Medium Range Air-to-Air Missile (SLAMRAAM) Block I. Marine Corps relies on SLAMRAAM Block I program to develop the final threshold capability with the CLAWS Block I launcher and its command and control node, the Integrated Fire Control System (IFCS).

NOTES:

- (1) BLI 489000 Complimentary Low Altitude Weapons System was consolidated into new BLI 305100 Complementary Low Altitude Weapon System beginning in FY06
- (2) CLAWS AAO of 65 consists of 61 production units and *4 production representative systems (PRS) developed under the Marine Corps R&D Firm-Fixed Price (FFP) contract. Under this BLI 6 of the 65 are purchased. Remaining program under BLI 305100
- (3) CLAWS Block 0 acquisition is limited to 4 PRS and a Milestone C Decision for an additional 2 Low Rate Initial Production (LRIP) launchers in FY05 to be procured on contract between Marine Corps Systems Command and Raytheon Bedford, MA.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	195.6		31.4	41.6	20.8	17.3	28.7	37.9	26.4	26.2	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	195.6		31.4	41.6	20.8	17.3	28.7	37.9	26.4	26.2	Cont	Cont
Initial Spares	1.1		0.0	1.6	0.2	0.2	0.2	0.2	0.2	0.2	Cont	Cont
Total Proc Cost	196.7		31.4	43.2	21.0	17.4	28.8	38.1	26.6	26.4	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

This is a rollout 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.

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

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

PVS 14 (PEI Reprocurement) - The AN/PVS-14 Monocular Night Vision Device can be used as a hand-held pocket scope, mounted to a head or helmet or mounted to a weapon. 1st Marine Division requested systems to prepare for Operation IRAQI Freedom. This item continues to provide a critical capability and is planned to remain in the inventory through the year 2013.

Long Range Thermal Finder/ Binocular (COW)- FY04 includes Long Range Thermal Imager to provide reconnaissance Teams of Force Reconnaissance companies and Reconnaissance Battalions the ability to detect a man-size target at up to 6000 meters and to recognize a man-size target at up to 2500 meters. The Marine Corps has procured 52 systems to support needs in Operation IRAQI Freedom.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

NIGHT VISION EQUIPMENT

FAMILY OF INDIVIDUAL OPTICS - The Family of Individual Optics initiative will be used to replace AN/PVS-7Bs in Recon units, procure Individual Marine Infantry Weapons Sights (IMIWS) and additional AN/PVS-17 Mini Night Sights (MNS) for the Marine Corps. The initiative will provide Marines with the ability to detect, recognize, identify, and accurately engage targets during day, night lighting conditions and limited visibility.

SNIPER SYSTEM CAPABILITY SETS - This initiative will be used to replace M49 Spotting Scopes and to procure Sniper Day/Night Target Acquisition and Surveillance (SDNTAS) devices for the Marine Corps. The SDNTAS and SDNTOS capabilities provide the scout sniper the ability to detect, recognize, identify and accurately engage targets day, night and during obscure battlefield conditions to the maximum effective ranges of the sniper's weapon in all environments where a sniper may be employed.

ADV COMBAT OPTIC GUNSIGHT (COW) - FY04 addresses an urgent and compelling need for a magnified optical weapon sight for the M16A4.

DAY/NIGHT SNIPER SCOPE (COW) - FY04 addresses an urgent need for a night sniper scope that allows for one shot kills in darkness out to 300+ meters.

RIFLE COMBAT OPTICS - The RCO will be an optical scope of fixed power designed to enable the Marine to identify and engage personnel at the maximum effective range of the M16A4 service rifle during varying light conditions. The RCO will be a compact, rugged and capable aiming device.

AN/PEQ-2A TARGET POINTER ILLUMINATOR AIMING LIGHT - The AN/PEQ2A is a lightweight, self-contained, battery powered infrared (IR) aiming light/target illuminator designed to be used with the newer night vision devices such as PVS-14's and PVS-7's.

CLOSE QUARTER BATTLE SIGHT (CQBS) - This system can be used as either a handheld or weapon-mounted system and incorporates state of the art detector and display technology. It provides both the lowest weight and the highest thermal sight available today.

NIGHT VISION SIGHT - AN/PVS - 17 Replacement - Combat proven the system that greatly increases combat warfighting capability of Marine operating forces and replaces archaic PVS-4 night vision scopes.

Rifle Combat Optic - The RCO is an optical scope of fixed power designed to enable the Marine to identify and engage personnel at the maximum effective range of the M16A4 service rifle during varying light conditions. The RCO is a compact, rugged and capable aiming device.

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

Date: February 2005

Appropriation / Budget Activity								P-1 Item Nomenclature:					
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)								NIGHT VISION EQUIPMENT					
Procurement Items	Code	Prior Years		FY 2004	FY 2005	FY 2006	FY 2007					To Complete	Total Prog
AN/PAS-13 Thermal Weapon Sight	A	17.4		18.3	13.9	0.0	0.0					0.0	49.6
AN/GVS-5 Replacement	A	0.0		0.0	4.9	0.0	0.0					0.0	4.9
INOD	A	2.0		0.0	0.0	0.0	0.0					0.0	2.0
PVS-14 PEI Reprocurement	A	0.0		0.0	0.0	1.0	1.0					Cont	Cont
PVS-14 COW	A	0.7		0.0	0.0	0.0	0.0					0.0	0.7
Thermal Binocular (COW)	A	0.0		1.1	0.0	0.0	0.0					0.0	1.1
Adv Combat Optic Gunsight (COW)	A	0.0		2.2	0.0	0.0	0.0					0.0	2.2
Day/Night Sniper Scope (COW)	A	0.0		0.9	0.0	0.0	0.0					0.0	0.9
AN/PEQ-2A Target Pointer Illuminator Aiming Light	A	0.0		0.0	6.3	0.0	0.0					0.0	6.3
AN/PVS-14 Monocular Night Vision	A	0.0		3.7	4.4	0.0	0.0					0.0	8.1
Close Quarter Battle Sight (CQBS)	A	0.0		0.0	1.0	0.0	0.0					0.0	1.0
Night Vision Sight - AN/PVS-17 Replacement	A	0.0		2.1	4.0	0.0	0.0					0.0	6.1
Totals		20.1		28.3	34.5	1.0	1.0						

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Line Item Nomenclature: Night Vision Modifications Line			Weapon System Type:			Date: February 2005			
Weapon Svstem Cost Elements		ID	PYs		FY 04		FY 05			FY 06			FY 07		
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Night Vision Modifications Line															
Night Vision Thermal System Modifications		A					2697	VAR	VAR	3168	VAR	VAR	4577	VAR	VAR
Night Vision I2 Systems Modifications		A					872	VAR	VAR	236	VAR	VAR	2268	VAR	VAR
Night Vision Optics Modifications		A	691				325	VAR	VAR	200	VAR	VAR			
PVS 17		A	1500				3294	VAR	VAR	4162	VAR	VAR			
Long Range Thermal Imager		A	2100	333	6	55500									
ACOG		A		1481	1765	839									
Night Vision Devices		A		1381	382	3615									
TOTAL			4291	3195			7188			7766			6845		
Active			4291	3195			7188			7766			6845		
Reserve															

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Line Item Nomenclature: THERMAL WEAPONS SYSTEM			Weapon System Type:			Date: February 2005		
Weapon System Cost Elements		PYS	FY 04			FY 05			FY 06			FY 07		
ID		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
CD		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Thermal Weapons Systems														
AN/PAS-13 Thermal Weapon Sigh		16817	17878	996	17950	13295	1157	11491						
Production & Engineering Fee (P&E)		250	250			250								
Eng & Program Support/Logistics		326	162			325								
Subtotal		17393	18290	996	17950	13870	1157	11491						
TOTAL		17393	18290			13870								
ACTIVE		17393	18290			13870								
RESERVE														

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Line Item Nomenclature: RIFLE COMBAT OPTIC			Weapon System Type:			Date: February 2005					
Weapon System Cost Elements		ID	PYS			FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
RIFLE COMBAT OPTIC										12022	15027	800	9401	11751	800		
TOTAL ACTIVE RESERVE										12022 11452 570	 14315 712		9401 8901 500	 11126 625			

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

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

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
RIFLE COMBAT OPTIC										
FY06	TBD	TBD	TBD	Oct-05	Nov-05	15027	800	YES	N/A	Dec-03
FY07	TBD	TBD	TBD	Oct-06	Nov-06	11751	800	YES	N/A	Dec-03

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	238.5		53.6	61.8	48.6	66.0	101.8	98.0	84.6	71.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	238.5		53.6	61.8	48.6	66.0	101.8	98.0	84.6	71.3	Cont	Cont
Initial Spares			0.0	0.0	0.8	0.9	0.3	1.4	0.3	0.3	Cont	Cont
Total Proc Cost	238.5		53.6	61.8	49.4	66.9	102.0	99.4	84.8	71.5	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

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

Marine Corps Common Hardware Tactical File/Application Servers and Tactical Client Workstations Programs provide a refreshed and modernized Information Technology Infrastructure with a multi-level capability for applications. The multi-level approach includes a minimum of three basic technology ranges of varying capability from high (Enterprise, Technical, or Multimedia), medium (Departmental) and low-end (General Purpose or Entry Level) platforms that provide file and applications support for UNIX (RISC, Reduced Instruction Set Computer) and Intel (CISC, Complex Instruction Set Computer) 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.

FY04 includes \$1.4M for OIF II (Marine Corps Common Hardware Suite)

MCNOSC: The Marine Corps Network Operations Security Center (formerly MITNOC) provides secure network communications for Marine forces worldwide. The MCNOSC provides network operational support to Marine organizations, Navy Marine Corps Intranet (NMCI) and to deployed and tactical forces; defends all deployed Marine tactical and garrison networks; supports Marine Corps mainframe applications, which are critical to warfighting and enterprise operations; provides technical support for the DOD mandated solution for record message traffic; supports the solution for encrypting network communications and authoritatively identifying people and computer resources. This line supports the MCNOSC and includes: (1) an alternate capability for the MCNOSC so that it is no longer a single point of failure; (2) Sensitive Compartmentalized Information Facility (SCIF) support to speed network defensive actions at the Top Secret/Special Compartmented Intelligence (TS/SCI) level; (3) an automated capability to reduce the response time and speed the accuracy of reporting enterprise-wide network defensive actions; (4) supporting and defending Marine networks outside of NMCI; (5) sustaining the DOD-mandated Defense Message System (DMS) capability; (6) ensuring that the desktop operating system for Marine Forces not covered by NMCI is consistent with that used by NMCI. FY04 includes \$1.7 for OIF II (MITNOC).

Marine Corps Enterprise Information Technology Services (MCEITS) will provide an overarching portfolio of capabilities to deliver "Power to the Edge" for the Marine Corps. As a portfolio of capabilities, it encompasses the Operational, Technical and Systems architectures required to transform Command and Control (C2) both in garrison and in the deployed environment.

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 2005	
Weapon Svstem Cost Elements	ID CD	PYS TotalCost \$000	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Tactical and Non-Tactical MCHS Workstations			43276	VAR	VAR	30009	VAR	VAR	21723	VAR	VAR	32933	VAR	VAR
Tactical and Non-Tactical MCHS Servers			2274	VAR	VAR	28511	VAR	VAR	20037	VAR	VAR	24219	VAR	VAR
TOTAL			45550			58520			41760			57152		
Active			45550			58520			41760			57152		
Reserve														

Exhibit P-5, 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 2005		
Weapon System Cost Elements		ID CD	FY 04		FY 05			FY 06			FY 07				
		PYs TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
		\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
MCNOSC															
Alt NOC												3614	VAR	VAR	
MARINE FORCES-INTEGRATED NETWORK OPERATION (INO) (COMPUTER NETWORK DEFENSE)			141	VAR	VAR							157	VAR	VAR	
INFORMATION ASSURANCE & VERIFICATION ALERT (IAVA) Tracking Software			228	VAR	VAR							121	VAR	VAR	
MCHS + NETWORK INFRASTRUCTURE			2055	VAR	VAR	3230	VAR	VAR	3255	VAR	VAR	3956	VAR	VAR	
DMS COC									165	VAR	VAR				
W2K ACTIVE DIRECTORY									2400	VAR	VAR				
TOTAL			2424			3230			5820			7848			
Active			2424			3230			5820			7848			
Reserve															

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	143.6	25.9	8.1	17.3	22.3	17.0	16.0	14.6	13.9	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	143.6	25.9	8.1	17.3	22.3	17.0	16.0	14.6	13.9	Cont	Cont
Initial Spares	3.5	0.0	0.0	0.6	0.9	1.2	0.4	0.2	0.0	Cont	Cont
Total Proc Cost	147.1	25.9	8.1	17.9	23.1	18.1	16.4	14.8	13.9	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

Global Command and Control System (GCCS)- Consists of command and control subsystems which enable Combatant Commanders, the Joint Staff and other Tactical Commanders at appropriate levels to direct and control the operation of U.S. Military Forces.

Tactical Combat Operations (TCO)- supports tactical operations by providing the MAGTF command and staff high speed computer systems to receive, process, analyze, display and disseminate large quantities of tactical information and products in a timely manner.

Advanced Field Artillery Tactical Data System (AFATDS) - will consist of fire support command and control software fielded on Marine Corps common hardware. AFATDS will provide the MAGTF with an automated ability to rapidly integrate all supporting arm assets into maneuver plans. 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).

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 Targeting Subsystem and the Target Hand-Off Subsystem (THS). USMC MS III was 2Q03.

Data Automated Communications Terminal (DACT) The Data Automated Communications Terminal (DACT) is the Marine Corps' Blue Force Tracking Program of Record. It is the primary source of all tactical ground tracks below the Marine battalion, and is the primary provider of Position Location Information (PLI) into the Combat Operations Center (COC) and to Joint forces viewing the Common Operational Picture (COP). It is the foundational Marine data input and messaging device, building the COP from the platoon up to the battalion and regiment. Furthermore, DACT is one tool in the Joint Combat ID toolbox that the Marine Commander uses to reduce the potential for fratricide. This initiative addresses shortcomings in the currently-fielded and planned DACT systems as identified during OEF / OIF.

The Mounted DACT (M-DACT) (IOC 2nd Qtr FY03) consists of the Ruggedized Handheld Computer (RHC) with Command and Control Personal Computer (C2PC) software integrated with various tactical vehicle platforms and communications systems through the use of a Vehicle Modification (VM) Kit. It is mounted in vehicles from the battalion to the mechanized platoon (HMMWV, AAV, LAV, and Tanks). The acquisition objective of 1074 systems has been procured.

The Dismounted DACT (D-DACT) (IOC 2nd Qtr FY05) is a smaller, lighter handheld device having greater battery life, consisting of the Rugged Personal Digital Assistant (R-PDA) with Windows Command and Control CE (C2CE) software. The Dismounted DACT is intended for the dismounted user at the platoon level. 1108 systems of the acquisition objective of 1944 have been procured. Future DACT improved capabilities for replacement systems will meet stipulated Operational Requirements and OIF-derived Requirements to provide Blue Force Tracking and automated communications support for commanders in tactical operations. New capabilities will include Non Line of Sight (NLOS) and enhanced communication paths; improved Graphic User Interface (GUI) software and a larger screen, and Selective Availability Anti-Spoofing Module (SAASM) GPS integration.

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

Date:

February 2005

Appropriation / Budget Activity						P-1 Item Nomenclature:							
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)						COMMAND POST SYSTEMS							
Procurement Items	Code	UOM	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007					To Complete	Total Prog
ADPE	A	D	10.9	0.0	0.0	0.0	0.0					0.0	10.9
		Q											
GCCS	A	D	4.0	3.9	3.8	4.2	4.4					Cont	Cont
		Q											
TCO	A	D	15.6	1.2	3.2	0.2	0.4					Cont	Cont
		Q											
UNIT OPERATIONS CENTER	A	D	25.2	0.0	0.0	0.0	0.0					0.0	25.2
(Moved to BLI #419000 in FY04)		Q											
DISM	A	D	2.8	4.9	0.0	0.0	0.0					0.0	7.7
		Q											
AFATDS (COW)	A	D	0.8	0.0	0.0	0.0	0.0					0.0	0.8
		Q											
TLDHS	A	D	0.0	0.0	0.0	1.5	1.5					Cont	Cont
(Moved from BLI# 473300)		Q											
Blue Force Tracker (BFT)(COW)	A	D	0.0	2.6	0.0	0.0	0.0					0.0	2.6
		Q											
M-DACT COW	A	D	0.0	1.8	0.0	0.0	0.0					0.0	1.8
		Q											
Totals			59.3	14.3	7.0	5.9	6.3						

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Line Item Nomenclature: COMMAND POST SYSTEMS			Weapon System Type:			Date: February 2005			
Weapon System Cost Elements		ID	FY 04		FY 05			FY 06			FY 07				
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AFATDS															
Program Management Support				300											
Software Procurement and Program Support				387						1376			2899		
Ruggedized Personal Data Assistants				63	30	2113									
Field Integration Team										900			1022		
Peripherals										925			932		
Training Manuals										90					
Hardware/Installation							173						425		
Shelters										900	19	48000	2835	59	48000
Totals				750			173			4191			8113		
Hardware will be purchased under the MCHS program.															

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Line Item Nomenclature: COMMAND POST SYSTEMS			Weapon System Type:			Date: February 2005			
Weapon Svstem Cost Elements		ID	FY 04		FY 05			FY 06			FY 07				
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
DACT															
PROGRAM MANAGEMENT				1840						1613			1615		
TRAINING/LOGISITICS SUPPORT				1600						2367			2388		
SYSTEM INSTALLATION				2346											
PERIPHERALS				1300						1324			2241		
D-DACT FIELDING SUPPORT				2002			935			1828			1582		
D-DACT CONTRACT SUPPORT				1263											
M-DACT CONTRACT SUPPORT				500											
Totals				10851			935			7132			7826		
Hardware will be purchased under the MCHS program.															

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

RADIO SYSTEMS

Program Elements:

0206313M Marine Corps Communication Equipment

Code:

A

Other Related Program Elements:

	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	448.0	38.2	26.4	29.0	48.4	44.5	34.0	17.7	7.1	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	448.0	38.2	26.4	29.0	48.4	44.5	34.0	17.7	7.1	Cont	Cont
Initial Spares	14.4	2.6	2.2	3.8	3.2	1.9	1.2	1.0	0.9	Cont	Cont
Total Proc Cost	462.4	40.8	28.6	32.7	51.6	46.3	35.2	18.7	7.9	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

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

Lightweight Multiband Satellite Terminal (LMST)/Ground Mobile Forces (GMF) - is a tri-band Super High Frequency (SHF) satellite terminal mounted in transit cases and transported by HMMWVs. They will augment the existing Ground Mobile Force (GMF) satellite terminals. This procurement covers procurement of additional terminals and Ka-Band upgrades to existing LMST terminals. Additionally, across the FYDP, in accordance with the LMST Acquisition Strategy and Baseline, a quantity of 21 existing GMF terminals (TSC-93) will be upgraded and refurbished with enhanced components in order to extend their useful life. The GMF upgrades will occur concurrent with additional LMST transit case terminal procurements.

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

Legacy Communications/Electronics Modifications and Sustainment - encompass post production sustainment of fielded tactical communication and networking systems and service life extension programs (SLEP) of aging communications equipment reaching the end of their life cycle. The post production sustainment provides necessary engineering and logistic support to maintain the existing operational capability above threshold operational readiness. The support provides equipment specialists, configuration management, supply support coordination and control, depot maintenance control and warranty administration.

Networks: The following systems require SLEP/supportability upgrades: The Unit Level Circuit Switch (ULCS), which consists of the TTC-42, SB-3865 and SB-3614 require sustainment and modifications to continue the operating forces networking/switching capability until TSM is fielded. The AN/TSQ-227 Digital Technical Control (DTC) upgrades are driven by DoD mandated interoperability and security requirements, which includes technology insertion and evolutionary equipment improvements.

Wireless: The following systems require SLEP/supportability upgrades: These are the AN/TRC-170 Tropospheric Scatter Microwave Radio Terminal and the AN/PSC-5 "Shadowfire" upgrade. The AN/TRC-170 provides secure digital trunking between major nodes of the TRI-TAC communications network with a range of over 100 miles and will reach its end of service life in FY05. The AN/PSC-5 upgrade allows for the fielded AN/PSC-5 to supported past FY04.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

RADIO SYSTEMS

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

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

SMART-T - provides tactical users with secure, jam-resistant data and voice satellite communications via an Extremely High Frequency (EHF) uplink and a Super High Frequency (SHF) downlink capability. It is a High Mobility Multipurpose Wheeled Vehicle (HMMWV) mounted system providing MAGTF (Marine Air Ground Task Force) commanders with a secure, survivable, long-haul, medium data rate communications link that is not subject to terrain masking and horizon limitations. It is also capable of operation when removed from the HMMWV. Funds were reduced in this line for urgent UNS and COW efforts.

Command and Control On-the-move Network, Digital Over-the-horizon Relay (CONDOR) - will procure 299 CONDOR Gateway (GW) "basic" equipment suites. This equipment suite will enable and provide on-the-move (OTM), over-the-horizon (OTH) connectivity among Tactical Data Radio networks (such as EPLRS networks). A CONDOR "basic" equipment suite consists primarily of a SATCOM modem, a mobile SATCOM antenna, a router, LAN encryption equipment, and a shock-mounted transit case. No vehicles are being procured. The CONDOR GW equipment suite will be installed on existing vehicles.

WIRELESS CABLE REPLACEMENT - The Wireless Cable Replacement (WCR) Initiative will procure a line of sight, unattended repeater capable of data rates ranging from 4.6 Mb/s to 155 Mb/s. This repeater will wirelessly remote data and telephone services from command and control centers to transmission systems such as the AN/MRC-142 and the AN/TRC-170. OIF Lessons-Learned revealed that fiber optic cables were highly susceptible to damage, leading to loss of service to the supported commander and staff.

The Wireless Cable Replacements (WCR) initiative fulfills the WCR Requirement within the Digital Wideband Transmission System (DWTS) Required Operational Capability (ROC) CCC 256.1.2, change 6 dated 28 Jan 04. The subject and purpose of the DWTS ROC is the official requirement for the AN/TRC-170, AN/MRC-142(A&B), and the WCR in the Marine Corps.

Tactical Handheld Radio (PRC-148) - covers the frequency spectrum from 30 – 512 MHz and is capable of Single Channel, SINCGARS frequency hopping, HAVEQUICK hopping, or beacon mode. The PRC-148 allows the Marines to talk to other ground and air units with this light, durable, and simple-to-use radio. The radio is being distributed by the I MEF G-6 to fill communication gaps throughout the operational theater to include rear area defense.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

RADIO SYSTEMS

OIF II:

PRC-148 - The PRC-148 covers the frequency spectrum from 30 – 512 MHz and is capable of Single Channel, SINCGARS frequency hopping, HAVEQUICK hopping, or beacon mode. The PRC-148 allows the Marines to talk to other ground and air units with this light, durable, and simple-to-use radio. The radio is being distributed by the I MEF G-6 to fill communication gaps throughout the operational theater to include rear area defense.

Personal Role Radio (PRR) - The PRR is a small short distance spread spectrum radio. The radio is being distributed by the I MEF G-6 to fill communication gaps left by the destruction of radios during OIF I, and the increase of personnel for OIF II.

Tropo Satellite Radio (TSSR) - The TSSR is a wireless cable replacement. The system is being fielded to fill a void in communication conductivity that does not allow for secure fiber obit/telephone cable placement in a non-secure/compatible terrain.

Enhanced Position Location and Reporting System (E-PLRS) - is fielded as the transmission means to carry information from the (DACT) Data Automated Communications Terminal. This communication allows units access to information in a real time manner. Distributed is set by the I MEF G-6 to fill communication gaps left from OIF I.

PRC-117 & ANGLICO Comm Suites (PRC-117) - The PRC-117 is a multi-mode, multi-band radio that operates in the 30 – 512 MHz frequency range and is capable of conducting SINCGARS, HQ II, DAMA SatCom and beacons operations. To match this capability multiple radios must be carried. This single radio reduces rate and battery requirement. The radio is being distributed by the I MEF G-6 to fill communication gaps left by the increase of personnel for OIF II.

PRC-150 - The PRC-150 is an HF radio that incorporates COMSEC into its communication package. This merger reduces weight and battery requirements for the user. It radio uses Automatic Link Establishment (ALE) protocol and advanced modems that are currently need and were not available in pervious HF radios. The radio is being distributed by the I MEF G-6 to fill communication gaps left by the increase of personnel for OIF II.

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

Date:

February 2005

Appropriation / Budget Activity				P-1 Item Nomenclature:									
0206313M Marine Corps Communication Equipment				RADIO SYSTEMS									
Procurement Items	Code	UOM	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
TROJAN SPIRIT LITE	A	D	0.0	0.4	4.9	0.0	0.0					0.0	5.3
*FY06 -FY09 moved to BLI 474700 Intel Sup		Q											
HF RADIOS	A	D	6.9	0.2	0.6	0.0	0.0					0.0	7.6
		Q											
WIRELESS CABLE REPLACEMENT	A	D	0.0	0.0	0.0	0.0	0.8					0.0	0.8
		Q											
TACTICAL HANDHELD RADIOS	A	D	4.0	0.0	0.0	0.0	0.0					0.0	4.0
		Q											
ANGLICO COMM SUITES (OIF II)		D	0.0	0.8	0.0	0.0	0.0						0.8
		Q											
EPLRS (OIF II)		D	0.0	2.8	0.0	0.0	0.0						2.8
		Q											
PRC-117F (OIF II)		D	0.0	0.6	0.0	0.0	0.0						0.6
		Q											
PRC-148 (OIF II)		D	0.0	6.8	0.0	0.0	0.0						6.8
		Q											
PRC-150 Radio, Mounts, Remotes (OIF II)		D	0.0	1.8	0.0	0.0	0.0						1.8
		Q											
PRR Single/Dual Sets (OIF II)		D	0.0	1.8	0.0	0.0	0.0						1.8
		Q											
Deployable KU Band (OIFII)		D	0.0	6.9	0.0	0.0	0.0						6.9
		Q											
TROPO Satellite Radio (OIF II)		D	0.0	1.9	0.0	0.0	0.0						1.9
		Q											

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: GBS		Weapon System Type:		Date: February 2005			
Weapon Svstem Cost Elements		ID CD	FY04			FY05			FY06			FY07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Global Broadcasting System														
GBS Systems			1470	14	105000				5670	54	105000			
NGRT Antenna Procurement			450	10	45000									
Spares Kits			150	14	10714				300	28	10714			
Training									100					
Engineering Support			125						360					
Program Support			302						577					
TOTAL			2497						7007					
Active			2497						7007					
Reserves														

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

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

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Global Broadcasting Service (GBS)										
FY04 GBS Systems	Raytheon	FFP	JPO Hanscom AFB	Jun-05	Oct-05	14	105000	Y	N	N
FY06 GBS Systems	Raytheon	FFP	JPO Hanscom AFB	Nov-05	Mar-06	54	105000	Y	N	N

REMARKS:

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: CONDOR			Weapon System Type:		Date: February 2005		
Weapon Svsstem Cost Elements		ID	FY04			FY05			FY06			FY07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
CONDOR Gateway									2370	30	79000	6000	75	80000
Contractor and Integrated Logistics support									835			977		
First Article Test									50					
Modification kits EDM Upgrade (Mod Kits) Spiral Technology Upgrade (Mod)									424			1135		VAR
Training									175			283		
TOTAL Active Reserves									3854 3854			8395 8395		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: CONDOR					
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
CONDOR GATEWAY FY06	TBD	FFP	CTQ MARCORSYSCOM	Nov-05	Mar-06	30	79000	N	N	N
CONDOR GATEWAY FY07	TBD	FFP	CTQ MARCORSYSCOM	Nov-06	Feb-07	75	80000	N	N	N

REMARKS:

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: SMART-T		Weapon System Type:		Date: February 2005		
Weapon System Cost Elements		FY04			FY05			FY06			FY07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
SMART-T Terminal		1428	2	714067*									
HMMWV (1 per terminal)		265	4	66250									
Upgrades SMART-T Terminals AN/TSC-154								6480	8	810000	10530	13	810000
IKEE (vehicle mounting kit)		32	2	16000									
Ancillary Equipment		498											
Program Support		628						52					
Contract Support											359		
TOTAL		2851						6532			10889		
Active		2851						6532			10889		
Reserves													
* includes warranty for qty of 2													

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: SMART-T (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
SMART-T Terminal AN/TSC-154 FY04	Raytheon Corp, Largo FL	FFP	CECOM	Jan-04	Jan-06	2	475000	Y	N	N
SMART-T Terminal Upgrade AN/TSC-154 FY06	Raytheon Corp, Largo FL	FFP	CECOM	Jan-06	May-08	8	810000	Y	N	N
SMART-T Terminal Upgrade AN/TSC-154 FY07	Raytheon Corp, Largo FL	FFP	CECOM	Jan-07	May-09	13	810000	Y	N	N

REMARKS:

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Line Item Nomenclature: LMST			Weapon System Type:			Date: February 2005			
Weapon System Cost Elements		ID	FY04			FY05			FY06			FY07			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Lightweight Multiband Satellite Terminal (LMST) Transit Case VI			8209		4	2052250	13440	6	2240000						
HMMWV			129		2										
Contract Management Engineer Support							583			297			495		
Contractor Support (CEOS)			400				500						450		
LMST FM Orderwire Upgrade							2634								
Highpower Amplifiers			196												
LMST Ka-Band Upgrade										1600	5	320000	4160	13	320000
GMF Terminal Upgrade (TSC-93)										2439	6	406500	6090	15	406000
TOTAL Active Reserves			8934				17157			4336			11195		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

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

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Lightweight Multiband Satellite Terminal (LMST) Transit Case (V1) FY04	Harris Corp, Melborne FL	FFP	CECOM	Jul-04	Sep-04	4	2052250	Y	N	N
Lightweight Multiband Satellite Terminal (LMST) Transit Case (V1) FY05	Harris Corp, Melborne FL	FFP	CECOM	Mar-05	Sep-05	6	2240000	Y	N	N
Lightweight Multiband Satellite Terminal (LMST) Ka-Band Upgrades FY06	Harris Corp, Melbourne FL	FFP	CECOM	Jan-06	Aug-06	5	320000	Y	N	N
Lightweight Multiband Satellite Terminal (LMST) Ka-Band Upgrades FY07	Harris Corp, Melbourne FL	FFP	CECOM	Nov-06	Mar-07	13	320000	N	N	N
GMF Terminal Upgrade TSC-93 D-Modification & Refurbish FY-06	Tobyhanna Army Depot	FFP	CECOM	Dec-05	Mar-06	6	406500	Y	N	N
GMF Terminal Upgrade TSC-93 D-Modification & Refurbish FY-07	Tobyhanna Army Depot	FFP	CECOM	Nov-06	Feb-07	15	406000	Y	N	N

REMARKS:

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: Legacy Comm/Elec			Weapon System Type:		Date: February 2005		
Weapon Svstem Cost Elements		ID	FY04			FY05			FY06			FY07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Legacy Comm/Elec:														
Networks Legacy Communication/Elect														
						1105	VAR	VAR	2166	VAR	VAR	9715	VAR	VAR
Wireless Legacy Radios														
						2636	VAR	VAR	5077	VAR	VAR	7412	VAR	VAR
TOTAL														
Active														
Reserves														
						3741			7243			17127		
						3741			7182			17127		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

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

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
Legacy Comm/Elec FY05										
Networks Legacy Communications/Elect	TBD	FFP	MarCorSysCom	VAR	VAR	VAR	VAR	Y	N	N
Wireless Legacy Radios	TBD	FFP	MarCorSysCom	VAR	VAR	VAR	VAR	Y	N	N
Legacy Comm/Elec FY06										
Networks Legacy Communications/Elect	TBD	FFP	MarCorSysCom	VAR	VAR	VAR	VAR	Y	N	N
Wireless Legacy Radios	TBD	FFP	MarCorSysCom	VAR	VAR	VAR	VAR	Y	N	N
Legacy Comm/Elec FY07										
Networks Legacy Communications/Elect	TBD	FFP	MarCorSysCom	VAR	VAR	VAR	VAR	Y	N	N
Wireless Legacy Radios	TBD	FFP	MarCorSysCom	VAR	VAR	VAR	VAR	Y	N	N

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	56.3		28.5	30.3	54.3	68.3	64.6	39.4	17.3	2.2	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	56.3		28.5	30.3	54.3	68.3	64.6	39.4	17.3	2.2	Cont	Cont
Initial Spares	1.8		0.0	1.2	2.7	3.4	1.9	0.5	0.0	0.0	Cont	Cont
Total Proc Cost	58.1		28.5	31.6	57.0	71.8	66.5	39.9	17.3	2.2	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Network Planning and Management-NPM (Also known as Joint Network Management System-JNMS):
NPM (JNMS) - NPM is a portfolio of communications planning and Network Management System (NMS) applications for use throughout the Marine Air Ground Task Force (MAGTF). NPM includes JNMS and the Systems Planning Engineering and Evaluation Device (SPEED). JNMS provides the MARFOR component planners with the Joint mandated software needed to conduct high-level planning; detailed planning and engineering; monitoring; control and reconfiguration; spectrum planning and management; and security in support of Combatant Commander (COCOM) and Commander, Joint Task Force (CJTF) operations. SPEED is software used for Radio Frequency (RF) communications analysis by JNMS, other Services and for System Planning and Engineering (SPE) throughout the MAGTF. SPEED provides High Frequency (HF) predictions, Line of Site (LOS) propagation, Radio Coverage Analysis (RCA) and related communications network planning and management.

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

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

EXPEDITIONARY COMMAND & CONTROL SUITE (ECCS) is a transit case solution that provides SIPRNET email and web access, secure VTC, C2PC/COP and collaborative planning (DCTS) DISA Standad to initial response teams to communicate with higher HQ until larger C2 systems are established. This is an On-The-Move/Enroute Capability.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

Communication Switching and Control Systems

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

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

AN/UXC-10 DIGITAL FACSIMILE (BLACKJACK) The AN/UXC-10 is a lighter, more capable, tactical fax than its predecessor the AN/UXC-7 and is employed in the same manner in the communications architecture. The BlackJack has currently been used mainly for ship to shore MEU operations, imagery transmission by the Radio Battalions and to transmit documentation when the Local Area Network fails.

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

NOTE: TSM FY 04 - FY05 on BLI 468800

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

Date:

February 2005

Appropriation / Budget Activity

#N/A

P-1 Item Nomenclature:

Communication Switching and Control Systems

Procurement Items	Code	UOM	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
JOINT COMMUNICATIONS SUPPORT ELEMENT	A	D	0.9	0.4	0.4	0.4	0.4					Cont	Cont
		Q											
COMSEC CABLES	A	D	0.0	1.0	1.1	0.9	0.9					Cont	Cont
		Q											
AN/UXC-10 DIGITAL FACSIMILE	A	D	0.0	3.4	4.3	0.0	0.0					0.0	7.7
		Q											
SCAN EAGLE (COW)	A	D	0.0	5.1	0.0	0.0	0.0					0.0	5.1
		Q											
MULTIPLEXOR & SWITCHING BAND (COW)	A	D	0.0	3.1	0.0	0.0	0.0					0.0	3.1
		Q											
Totals			0.9	13.0	5.8	1.3	1.3						

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: Transition Switch Module (TSM)			Weapon System Type:		Date: February 2005	
Weapon Svstem Cost Elements		ID	FY 04			FY 05			FY 06			FY07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Transition Switch Module									26011	72	361263	31791	88	361263
Technical Data and Publications									300			152		
Program Management Support									441			533		
Integrated Logistics Support (ILS)									889			342		
Training Devices									357			100		
Factory Training									263			263		
1st Article Testing														
Engineering Change Proposals (ECPs)									362			362		
Fielding (New Equipment Team)									462			462		
TOTAL									29085			34005		
Active									29085			26783		
Reserves												7222		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: Communication Switching and Control 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
Transition Switch Module										
FY06	TBD	C/FFP	MARCORSYSCOM	Mar-06	Jul-06	72	361263	Y		Oct-03
FY07	TBD	C/FFP	MARCORSYSCOM	Oct-06	Feb-07	88	361263	Y		Oct-03

REMARKS:

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)				P-1 Line Item Nomenclature: FIRST IN COMMAND AND CONTROL SYSTEM			Weapon System Type:			Date: February 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
First In Command and Control System				11974	5	2394800									
Technical Data & Publications				250			370			370			100		
Program Management Support				150			573			620			341		
Integrated Logistic Support (ILS)				150			466			634					
Contractor Logistics Support ICE										1500					
Training				0			344			544			209		
First Article Testing				355											
Block I Mod (3LRIP) to Block II							5100	3	1700000						
Engineering Change Proposals (ECPs)							2310			2500			1300		
REDCOM/Promina Software Upgrade										1500					
Block III Mod/Installation Kits										3551	14	253642			
Fielding				0			525			250					
Spares							1555								
TOTAL				12879			11243			11469			1950		
Active				10485			11243			11469			1950		
Reserves				2394											

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: FIRST IN COMMAND AND CONTROL SYSTEM					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FICCS										
FY04 FICCS	DARLINGTON INC/ARLINGTO VA	C/FFP	MCSC	Apr-04	Oct-05	5	2394800	Y		Jun-01
FY05 BLOCK 1 MOD (3LRIP) TO BLOCK II	DARLINGTON INC/ARLINGTO VA	C/FFP	MCSC	Apr-05	Sep-05	3	1700000			
FY06 BLOCK III MOD/INSTALLATION KITS	DARLINGTON INC/ARLINGTO VA	C/FFP	MCSC	Apr-06	Sep-06	14	253642			

REMARKS:

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Line Item Nomenclature: NETWORK PLANNING/MINING (Also JNMS)			Weapon System Type:			Date: February 2005						
Weapon System Cost Elements		ID	PYs				FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$			
JNMS Software (V1 & V2) (and host hdw							3659	9	406556	4520	12	376667	1865	4	466250			
Program Support							322			333			240					
Fielding & NET Support							880			990			880					
ILS							393			200								
ECP										851			585					
Total							5254			6894			3570					
Active							4592			6222			3570					
Reserves							662			672								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

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
Network Planning/Mining (JNMS)										
FY 05 JNMS Software/Hardware	SAIC, SAN DIEGO, CA	MIPR FP	CECOM	May-05	Nov-05	9	406556	Y		
FY06 JNMS Software/Hardware	SAIC, SAN DIEGO, CA	MIPR FP	CECOM	Nov-05	Mar-06	12	376667	Y		
FY 07 JNMS Software/Hardware	SAIC, SAN DIEGO, CA	MIPR FP	CECOM	Nov-06	Mar-07	4	466250	Y		

REMARKS: Contract for JNMS software and hardware contract awarded to SAIC on 14 May 01.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)				P-1 Line Item Nomenclature: TACTICAL DATA NETWORK			Weapon System Type:			Date: February 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Tactical Data Network															
Data Distribution System (DDS)			2000		15	133333	2000	15	133333						
Program Support			400				131								
Gateway UpGrade							4925	33	149242						
Training							1013								
DDS Upgrade										5586					
Peripherals			243												
Gateway Network Security Block 3 Upgrade													5000		VAR
Non-MCHS Hardware Upgrade													5556		
Mobile Server Variant													5000	58	86207
DoD Compliance Upgrade to IPV6													8921		
Software 2003 Upgrade													3000		
TOTAL			2643				8069			5586			27477		
Active			2643				8069			5586			27477		
Reserves															

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: TACTICAL DATA NETWORK					
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 Data Network										
FY04 DDS (V)1/A(V)1 Buy	Omega Systems Colorado Springs, CO	FFP	MCSC	MAY04	JUL 04	15	133333	Y		Apr-04
FY05 DDS (V)1/A(V)1 Buy	Omega Systems Colorado Springs, CO	FFP	MCSC	MAR 05	JUN 05	15	133333	N		TBD
FY07 Mobile Server Variant	TBD	FFP	MCSC	NOV 06	JAN 06	58	86207	N		TBD

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)	P-1 Item Nomenclature: COMM &ELEC INFRASTRUCTURE SUPPORT
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Program Elements: 0206313M Marine Corps Communication Equipment	Code: A	Other Related Program Elements:
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	Prior Years		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	248.4		20.6	34.9	17.8	15.6	24.3	15.9	16.4	16.7	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	248.4		20.6	34.9	17.8	15.6	24.3	15.9	16.4	16.7	Cont	Cont
Initial Spares												
Total Proc Cost	248.4		20.6	34.9	17.8	15.6	24.3	15.9	16.4	16.7	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

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

1. **BASE TELECOMMUNICATIONS INFRASTRUCTURE:** Provides funding to sustain the base telephone and transmission systems not covered under the Navy Marine Corps Intranet (NMCI) contract which are used to transfer voice, video, data, imagery, etc. aboard Marine Corps bases and stations. These systems also provide users access to worldwide information systems such as the Defense Information Systems Network, the Internet, and various commercial systems. The base telecommunications infrastructure consists of a fiber optic and copper cable distribution systems, multiplexes and high speed transmission equipment capable of supporting any foreseeable bandwidth requirements on demand. Telephone systems will use Integrated Switched Digital Network (ISDN) technology to provide integrated and switched voice, video, and data capability.

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

Exhibit P-40, Budget Item Justification Sheet		Date: February 2005
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		P-1 Item Nomenclature: COMM & ELEC INFRASTRUCTURE SUPPORT
<p>3. TACTICAL SYSTEM SUPPORT EQUIPMENT (TSSE): Required equipment and support for the Marine Corps Tactical System Support Activity to satisfy the demand from operational MAGTFs, staffs, and acquisition agencies for support in assessing the level of integration of systems within the MAGTF C4ISR architecture. Marine Corps Tactical Systems Support Activity has established a Systems Integration Environment (SIE) that is made up of the data, communications, and messaging systems fielded to the Operating Forces to provide interoperability and integration assessments to decision-makers at Marine Corps Systems Command. This includes testing and assessing new software and systems, replicating and exploring interoperability problems encountered by the Operating Forces, and analyzing systems for the proper implementation of standards, protocols, and interfaces prior to fielding. Additional equipment is to provide the Marine Corps with a controlled testbed that reflects the C4I configuration of an operational MEF-level MAGTF employed alone or as part of a Joint Task Force. Equipment is required to support the Marine Corps Tactical System Support Activity's effort on Life Cycle Software Support (LCSS) for tactical systems. Investment items are essential to form the basis of software support for the Marine Corps tactical data systems that are fielded. The SIE gives the Marine Corps the only place in the world to assess the usability, functionality, and interoperability of the MAGTF system of systems.</p> <p>4. DEFENSE MESSAGE SYSTEM (DMS): DMS integrates the Automatic Digital Network (AUTODIN) and E-mail functions into a single, secure, Department of Defense (DoD) message communications system. DMS will expand writer-to-reader connectivity, support, and message security services. Organizations will be able to create, edit, send, receive, read, and process organizational and individual messages, secured with end-to-end protection, direct from desktop terminals/personal computers in their workspaces. Essentially, DMS will do everything our current e-mail and AUTODIN systems do with the following additional capabilities:</p> <p style="padding-left: 40px;">1) connectivity to all users in DoD 2) ability to send organizational messages from the desktop</p> <p>DMS migrated from BLI 463400 starting in FY04.</p> <p>5. USMC NOC COMMUNICATIONS SUPPORT: P-552 - The Marine Corps Network Operations Security Center (formerly MITNOC) provides secure network communications for Marine forces worldwide. The MCNOSC provides network support to Marine organizations outside of the Navy Marine Corps Intranet (NMCI) and to deployed and tactical forces; defends all deployed Marine tactical and garrison networks; supports Marine Corps mainframe applications, which are critical to warfighting and enterprise operations; provides technical support for the DOD mandated solution for record message traffic; supports the DOD mandated solution for encrypting network communications and authoritatively identifying people and computer resources. This line supports the MCNOSC and provides the communications infrastructure requirements for this new MILCON funded building which begins construction in Spring 2005. The project will provide redundant external communications, internal premise wiring, data storage, and other electronic capabilities to make the building operations.</p> <p>6. USMC Continuity of Operations (COOP) The COOP focuses on restoring an organization's (usually a headquarters element) essential functions at an alternate site and performing them until normal operations and services can be regained. COOP incorporates methods to conduct prevention, response, resumption, recovery or restoration services, should events occur which prevent normal operations. The contingency and continuity plans are fully documented and operationally tested periodically, at a frequency commensurate with the risk and magnitude of loss or harm that could result from disruption or denial of service. Investment items are essential to provide the standardized infrastructure to support the Marine Corps Mission Critical Information Technology (IT) systems essential to all Marine Corps Command and Control Activities.</p>		

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

Date:

February 2005

Appropriation / Budget Activity							P-1 Item Nomenclature:					
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)							COMM & ELEC INFRASTRUCTURE SUPPORT					
Procurement Items	Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007					To Complete	Total Prog
Defense Message System	A	0.0	7.4	8.2	3.0	0.4					Cont	Cont
(Moved From BLI 463400)												
Tactical Support System	A	5.1	0.9	1.2	1.1	1.1					Cont	Cont
Public Key Infrastructure	A	9.1	1.9	2.6	2.3	2.6					Cont	Cont
Tactical Support System OIF II	A	0.0	0.1	0.0	0.0	0.0					0.0	0.1
USMC Continuity of Ops	A	5.9	0.0	3.4	0.0	0.0					0.0	9.3
USMC NOC COMM SPT	A	0.0	0.0	6.9	0.0	0.0					0.0	6.9
Total			10.4	18.9	6.4	4.1						

Exhibit P-5, 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 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
BASE TELCOM INFRASTRUCTURE :															
1.TELEPHONE SOFTWARE UPGRADES			3952	N/A	N/A	3733	N/A	N/A	4000	N/A	N/A	4000	N/A	N/A	
2. NON-NMCI INFRASTRUCTURE UPGRADES			6248	N/A	N/A	8960	N/A	N/A	7439	N/A	N/A	7487	N/A	N/A	
TOTAL Active Reserve			10200 10200			12693 12693			11439 11439			11487 11487			

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: COMM &ELEC INFRASTRUCTURE SUPPORT					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost 0	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY 04										
BASE TELECOMMUNICATIONS INFRASTRUCTURE	GD, NEEDNAM MA	IDIQ	FORT MONMOUTH NJ	Jan-04	NA	NA	NA	NA	NA	NA
	LUCENT GREENSBORO NC	IDIQ	FORT MONMOUTH NJ	Jan-04	NA	NA	NA	NA	NA	NA
VARIOUS VENDORS	NA	NA	NA	Mar-04	NA	NA	NA	NA	NA	NA
FY 05										
BASE TELECOMMUNICATIONS	LUCENT GREENSBORO NC	IDIQ	FORT MONMOUTH NJ	Jan-05	NA	NA	NA	NA	NA	NA
	GD,NEEDHAM MA	IDIQ	FORT MONMOUTH NJ	Jan-05	NA	NA	NA	NA	NA	NA
VARIOUS VENDORS	NA	NA	NA	Mar-05	NA	NA	NA	NA	NA	NA
FY 06										
BASE TELECOMMUNICATIONS	LUCENT GREENSBORO NC	IDIQ	FORT MONMOUTH NJ	Jan-06	NA	NA	NA	NA	NA	NA
	GD,NEEDHAM MA	IDIQ	FORT MONMOUTH NJ	Jan-06	NA	NA	NA	NA	NA	NA
VARIOUS VENDORS	NA	NA	NA	Mar-06	NA	NA	NA	NA	NA	NA
FY 07										
BASE TELECOMMUNICATIONS	LUCENT GREENSBORO NC	IDIQ	FORT MONMOUTH NJ	Jan-07	NA	NA	NA	NA	NA	NA
	GD,NEEDHAM MA	IDIQ	FORT MONMOUTH NJ	Jan-07	NA	NA	NA	NA	NA	NA
VARIOUS VENDORS	NA	NA	NA	Mar-07	NA	NA	NA	NA	NA	NA

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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:

A

Other Related Program Elements:

	Prior Years		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	185.2		18.6	4.3	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	185.2		18.6	4.3	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares	9.2		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	194.4		18.6	4.3	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C												
Wp'n Sys Proc U/C												

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

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

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

BLI 463600 Mod Kits MAGTF C4I was consolidated into new BLI 465200 Modification Kits beginning in FY06.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	26	22	37	24	27	29	30				195
Gross Cost	15.0	2.3	1.1	0.8	0.8	0.8	0.8	0.9	0.9	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	15.0	2.3	1.1	0.8	0.8	0.8	0.8	0.9	0.9	Cont	Cont
Initial Spares											
Total Proc Cost	15.0	2.3	1.1	0.8	0.8	0.8	0.8	0.9	0.9	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

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

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	123.4		10.1	11.5	11.8	12.0	13.2	13.5	14.0	14.2	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	123.4		10.1	11.5	11.8	12.0	13.2	13.5	14.0	14.2	Cont	Cont
Initial Spares			0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total Proc Cost	123.4		10.2	11.5	11.8	12.0	13.2	13.5	14.0	14.2	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

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

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 2005			
Weapon Svstem Cost Elements		ID	FY 04			FY 05			FY 06			FY 07			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Vehicle, Troop Transport (G0202)															
Utility Vehicles, 4x4 (G0500)															
Van, 8-Passenger (G0501)			37	285	15	19000	96	5	19200	78	4	19,526	120	6	20,000
Van, Cargo Compact (G0503)				21	1	21000	85	4	21200	86	4	21,560	110	5	21,927
Utility Vehicle, 4x2 (G0505)			50				104	4	26000	106	4	26,442	134	5	26,892
Pickup, 1/2-T, (G0601)			67	23	2	11500	58	5	11600	59	5	11,797	60	5	11,998
Trk, Gen. Maint. 1/2-T, (G0603)			70	53	3	17667	72	4	18000	73	4	18,306	56	3	18,617
Pickup, 3/4-T, 4 Dr (G0701)			133	55	2	27500	110	4	27600	112	4	28,069	114	4	28,546
Trk, Gen. Maint. 1-T, (G0803)			20	41	2	20500	61	3	20333	84	4	21,019	86	4	21,376
Pickup, 1-T, 4x4 (G0805)							72	3	24000	73	3	24,408	99	4	24,823
Van, Cargo, 1-T, (G0810)															
Wrecker, 1-T, 4x2 (G0812)			253	129	2	64500	264	4	66000	201	3	67,122	137	2	68,263
Van, 15-Passenger (G0825)			87	67	3	22333	91	4	22667	92	4	23,052	117	5	23,444
Trk, Stake, 1 1/2-T, (G0904)			87	89	4	22250	91	4	22667	92	4	23,052	70	3	23,444
Trk, Stake, 1 1/2-T, (G0905)			67	34	1	34000	105	3	35000	107	3	35,595	109	3	36,200
Trk, Dump, 2-T (G0922)				18	1	18000	54	3	18000	55	3	18,306			
Trk, Stake, 2-T, (G0923)			196				136	2	68000	138	2	69,156	141	2	70,332
Trk, Van, 2-T (G0924)			30	92	3	30667	156	5	31250	159	5	31,781	162	5	32,321
Trk, Refrigerator 2-T (G0925)				82	2	41000	167	4	41667	170	4	42,375	172	4	43,095
Trk, Cargo, 3-T, (G1101)			763	31	1	31000	124	4	31000	126	4	31,527	129	4	32,250
Trk, Van, 3-T, (G1102)			73	750	20	37500	114	3	38000	116	3	38,646	118	3	39,303
Trk, Line Maint, 3-T, (G1104)				432	3	144000	441	3	147000	448	3	149,499	304	2	152,040
Trk, Stake, 3-T, G1106)			297				68	2	34000	69	2	34,578	70	2	35,166
Trk, Aerial Boom 3-T (G1116)				277	2	138500	423	3	141000	430	3	143,397	438	3	145,835
Trk, Reprigerator, 3-T, (G1118)				68	1	68000	280	4	70000	285	4	71,190	217	3	72,400
Trk, Line Maint, 3-T, 4x4 (G1124)				402	3	134000									
Trk, Lube, 3-T, 4x4 (G1125)															
Trk, Cargo, 3-T, 4x4 (G1128)			116	59	1	59000									
Trk, Dump, 5-T (G1201)			89	91	2	45500									
Trk, Tractor, 5-T (G1202)				61	1	61000	184	3	61500	188	3	62,546	127	2	63,609
Trk, Garbage, 5-T (G1204)							218	2	109000	333	3	110,853	225	2	112,738
Trk, Dumpster, 5-T (G1206)				177	2	88500	182	2	91000	278	3	92,547	282	3	94,120
Trk, Aerial Boom , 5-T (G1209)			111												
Wrecker, 5-T, 4x2 (G1211)				114	2	57000	174	3	58000	177	3	58,986			
Wrecker, 5-T, 6x4 (G1212)							203	2	101500	309	3	103,150	315	3	105,110
Trk, Sewer Maint (G1214)				0	0										
Trk, Aerial Boom 5-T, 6x4 (G1215)				161	2	80500									
Trk, Line Maint, 5-T, 4x2 (G1217)				379	2	189500	581	3	193500	590	3	196,790	600	3	200,135
Trk, Dump, 5-T, 6x4 (G1226)				125	3	41667	86	2	43000	87	2	43,731	89	2	44,474
Trk, Stake, 5-T, 6x4 (G1227)							190	4	47500	193	4	48,308	197	4	49,129
SUBTOTAL			2546	4116			4989			5314			4798		

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 2005			
Weapon Svstem Cost Elements		ID	FY 04			FY 05			FY 06			FY 07			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Trk, Stake, 5-T (G1228)															
Trk, Dump, 10-T, 6x4 (G1301)			120												
Trk, Tractor, 7 1/2-T, (G1302)			167	57	1	57000									
Trk, Tractor, 15-T, 6x4 (G1304)			172												
Trk, Tractor, 10-T, (G1306)															
Trk, Dumpmaster, 10-T, (G1307)				459	3	153000	468	3	156000	477	3	159,000	485	3	161,670
Wrecker, 10-T, 6x4, (G1308)															
Trk, Tank, 2000 Gal, (G1402)							321	3	107000	326	3	108,819	332	3	110,669
Trk, Tank, 2400 Gal, 6x4, (G1404)				105	1	105000	214	2	107000	218	2	108,819	221	2	110,669
Trk, Tank, 1200 Gal, (G1406)				105	1	105000	214	2	107000	218	2	108,819	664	6	110,669
Trk, Water, 2000 Gal, 6x4 (G1408)				131	2	65500	201	3	67000						
Trk, Tank, 1000 Gal, (G1409)				209	2	104500	214	2	107000	218	2	108,819	221	2	110,669
Trk, Tank, 5000 Gal, 6x4 (G1415)							324	2	162000	330	2	164,754	335	2	167,555
Trk, Fire, Class A Pumper (G1501)			7445	2511	10	251100	1792	7	256000	1823	7	260,429	1853	7	264,778
Trk, Fire Ladder (G1502)															
Trk, Fire Rescue (G1507)				286	2	143000	292	2	146000	297	2	148,482	302	2	151,006
Trk, Fire Brush, 6x6 (G1510)				408	2	204000	624	3	208000	635	3	211,536	645	3	215,132
Crash Fire Rescue (CFR) Nurse Unit (G1511)				328	2	164000	671	4	167667	682	4	170,517	694	4	173,416
Trk, CFR, P-19 (G1513)			1040	1004	9	111500	797	7	113833	810	7	115,768	824	7	117,736
Trailer, Semi, 20-T, (G1623)			23	47	2	23500	0	0		24	1	24,408	25	1	24,823
Trailer, Semi, 36-T (G1626)				75	2	37500	152	4	38000	155	4	38,646	157	4	39,303
Scooter, Elec. Cargo (G2400)			387	163	12	13583	168	12	14000	170	12	14,136	417	29	14,376
Scooter, Fuel, Cargo (G2401)			30	69	9	7625	78	10	7800	79	10	7,933	24	3	8,068
Snowmobile (G2410)			36												
SUBTOTAL			9420	5956			6529			6462	64		7199		
TRK, P-19A Aircraft Firefighting SLEP			1072										0		
SUBTOTAL			1072										0		
IFAV			331							0			0		
TOTAL			13369	10072			11518			11776			11997		
Active			13369	10072			11518			11776			11997		
Reserve															

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component:		Fiscal Year:			Date:		
							Marine Corps		FY 2004			February 2005		
Appropriation:				Budget Activity:					Project:					
Procurement, Marine Corps (1109) / Support Vehicles (5)				Support Vehicles (5)										
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM FY 2002 PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 2003 FUNDING (4)	DISPO- SALS THRU FY 2003 FUNDING (5)	ON HAND OR FUNDED THRU FY 2003 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY 2004 FUNDING (13)	ASSETS ON HAND OR FUNDED THRU FY 2004 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
Utility Vehicle, 4x4	25				25	16							25	42
Van, 8-Passenger	267	16	2	18	267	105	15		15	19	285	15	267	356
Van, Cargo Compct	30				30	25	1		1	21	21	1	30	30
Utility Vehicle, 4x2	15	5	2	7	15	4							15	15
Pickup, 1/2-T, 4x2	101	8	6	14	101	54	2		2	12	23	2	101	115
Trk, Gen. Maint. 1/2-T	35	6	4	10	35	16	3		3	18	53	3	35	47
Pickup, 3/4-T, 4 Dr	25	7	5	12	25	12	2		2	28	55	2	25	27
Trk, Gen. Maint 1-T	27	5	1	6	27	12	2		2	20	41	2	27	27
Pickup, 1-T, 4x4	39				39	13							39	61
Van, Cargo, 1-T	25				25	14							25	32
Wrecker, 1-T, 4x2	13	6	4	10	13	6	2		2	65	129	2	13	13
van, 15-Passenger	29	7	4	11	29	8	3		3	22	67	3	29	29
Trk, Stake, 1 1/2-T	111	8	4	12	111	50	4		4	22	89	4	111	122
Trk, Stake, 1 1/2-T, 4x4	34	7	2	9	34	12	1		1	34	34	1	34	27
Trk, Dump, 2-T	6	0			6	2	1		1	18	18	1	6	9
Trk, Stake, 2-T	108	6	3	9	108	40							108	118
Trk, Van, 2-T	27	5	1	6	27	8	3		3	31	92	3	27	27
Trk, Refrigerator 2-T	13				13	8	2		2	41	82	2	13	13
Trk, Cargo, 3-T	219	7	25	32	219	120	1		1	31	31	1	219	219
Trk, Van, 3-T	34	7	2	9	34	20	20		20	38	750	20	34	42
Trk, Line Maint. 3-T	11	4		4	11	4	3		3	144	432	3	11	14
Trk, Stake, 3-T	128	17	9	26	128	50							128	128
Trk, Aerial Boom 3-T	21	5		5	21	10	2		2	139	277	2	21	22
Trk, Refrigerator 3-T	14				14	9	1		1	68	68	1	14	14
Trk, Line Maint. 3-T	3				3	3	3		3	134	402	3	3	3
Trk, Lube 3-T, 4x4	10				10	4							10	10
Trk, Cargo, 3-T, 4x4	57	9	2	11	57	17	1		1	59	59	1	57	58
SUBTOTAL	1427	135	76	211	1427	642	72		72		3008	72	1427	1620

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 2004		February 2005			
Budget Activity: Support Vehicles (5)							Project:							
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM FY 2002 PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 2003 FUNDING (4)	DISPO- SALS THRU FY 2003 FUNDING (5)	ON HAND OR FUNDED THRU FY 2003 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY 2004 FUNDING (13)	ASSETS ON HAND OR FUNDED THRU FY 2004 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
Trk, Dump, 5-T	60	7	2	9	60	26	2		2	46	91	2	60	63
Trk, Tractor, 5-T	112	7		7	112	70	1		1	61	61	1	112	136
Trk, Garbage, 5-T	7				7	3							7	7
Trk, Dumpster, 5-T	9	0			9	5	2		2	89	177	2	9	9
Trk, Aerial Boom, 5-T	14		1	1	14	9							14	14
Wrecker, 5-T, 4x2	6				6	3	2		2	57	114	2	6	6
Wrecker, 5-T, 6x4	17				17	6							17	16
Trk, Sewer Maint	8				8	3				110			8	9
Trk, Aerial Boom 5-T, 6x4	3				3	3	2		2	81	161	2	3	3
Trk, Line Maint, 5-T, 4x2	16				16	7	2		2	190	379	2	16	17
Trk, Dump, 5-T, 6x4	6				6	3	3		3	42	125	3	6	6
Trk, Stake, 5-T, 6x4	13				13	6							13	17
Trk, Stake, 5-T	13				13	4							13	19
Trk, Dump 10-T, 6x4	31	5	2	7	31	4							31	33
Trk, Tractor, 7 1/2-T	40	6	3	9	40	14	1		1	57	57	1	40	48
Trk, Tractor, 15-T, 6x4	12	4	2	6	12	2							12	14
Trk, Tractor, 10-T, 6x4	57				57	40							57	96
Trk, Dumpmater, 10-T	32	1		1	32	24	3		3	153	459	3	32	33
Wrecker, 10-T, 6x4	12				12	5							12	12
Trk, Tank, 2000 Gal	19	2		2	19	17							19	26
Trk, Tank, 2400 Gal, 6x4	16				16	8	1		1	105	105	1	16	21
Trk, Tank, 1200 Gal, 4x4	16	2		2	16	13	1		1	105	105	1	16	18
Trk, Water 2000 Gal, 6x4	5				5	3	2		2	66	131	2	5	9
Trk, Tank, 1000 Gal, 4x4	7	1		1	7	2	2		2	104	209	2	7	7
Trk, Tank, 5000 Gal, 6x4	55				55	20							55	55
Trk, Fire, Class A Pumper	65		30	30	65	45	10		10	251	2511	10	65	68
Trk, Fire Ladder	7				7	5							7	8
Trk, Fire Rescue	15				15	10	2		2	143	286	2	15	15
Trk, Fire Brush, 6x6	15				15	8	2		2	204	408	2	15	15
CFR Nurse Unit	12				12	6	2		2	164	328	2	12	12
Trk, CFR, P-19	185	7	10	17	185	34	9		9	112	1004	9	185	185
Trailer, Semi, 20-T	73	0	1	1	73	36	2		2	24	47	2	73	96
Trailer, Semi, 35-T	35	1		1	35	20	2		2	38	75	2	35	50
Scooter, Elec. Cargo	151	5	29	34	151	60	12		12	14	163	12	151	151
Scooter, Fuel, Cargo	144	2	4	6	144	90	9		9	8	68	9	144	209
Snowmobile	21	2	5	7	21	13							21	22
SUBTOTAL	1309	52	89	141	1309	627	74		74		7064	74	1309	1525
TOTALS	2736	187	165	352	2736	1269	146		146		10072	146	2736	3145

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component: Marine Corps		Fiscal Year: FY 2005			Date: February 2005		
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 2003 PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 2004 FUNDING (4)	DISPO- SALS THRU FY2004 FUNDING (5)	ON HAND OR FUNDED THRU FY 2004 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)						ASSETS ON HAND OR FUNDED THRU FY 2005 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 2005 FUNDING (13)
Utility Vehicle, 4x4	25				25	16							25	42
Van, 8-Passenger	267	2	15	17	267	105	5		5	19	96	5	267	356
Van, Cargo Compct	30		1	1	30	25	4		4	21	85	4	30	30
Utility Vehicle, 4x2	15	2		2	15	4	4		4	26	104	4	15	15
Pickup, 1/2-T, 4x2	101	6	2	8	101	54	5		5	12	58	5	101	115
Trk, Gen. Maint. 1/2-T	35	4	3	7	35	16	4		4	18	72	4	35	47
Pickup, 3/4-T, 4 Dr	25	5	2	7	25	12	4		4	28	110	4	25	27
Trk, Gen. Maint 1-T	27	1	2	3	27	12	3		3	21	61	3	27	27
Pickup, 1-T, 4x4	39				39	13	3		3	24	72	3	39	61
Van, Cargo, 1-T	25				25	14							25	32
Wrecker, 1-T, 4x2	13	4	2	6	13	6	4		4	66	264	4	13	13
van, 15-Passenger	29	4	3	7	29	8	4		4	23	91	4	29	29
Trk, Stake, 1 1/2-T	111	4	4	8	111	50	4		4	23	91	4	111	122
Trk, Stake, 1 1/2-T, 4x4	34	2	1	3	34	12	3		3	35	105	3	34	27
Trk, Dump, 2-T	6	0	1	1	6	2	3		3	18	54	3	6	9
Trk, Stake, 2-T	108	3	3	3	108	40	2		2	68	136	2	108	118
Trk, Van, 2-T	27	1	3	4	27	8	5		5	31	156	5	27	27
Trk, Refrigerator 2-T	13		2	2	13	8	4		4	42	167	4	13	13
Trk, Cargo, 3-T	219	25	1	26	219	120	4		4	31	124	4	219	219
Trk, Van, 3-T	34	2	20	22	34	20	3		3	38	114	3	34	42
Trk, Line Maint. 3-T	11		3	3	11	4	3		3	147	441	3	11	14
Trk, Stake, 3-T	128	9		9	128	50	2		2	34	68	2	128	128
Trk, Aerial Boom 3-T	21		2	2	21	10	3		3	141	423	3	21	22
Trk, Refrigerator 3-T	14		1	1	14	9	4		4	70	280	4	14	14
Trk, Line Maint. 3-T	3		3	3	3	1							3	3
Trk, Lube 3-T, 4x4	10				10	4							10	10
Trk, Cargo, 3-T, 4x4	57	2	1	3	57	17							57	58
Trk, Dump, 5-T	60	2	2	4	60	26							60	63
Trk, Tractor, 5-T	112		1	1	112	70	3		3	62	184	3	112	136
Trk, Garbage, 5-T	7				7	3	2		2	109	218	2	7	7
SUBTOTAL	1606	78	75	153	1606	739	85		85	1107	3574	85	1606	1826

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component: Marine Corps		Fiscal Year: FY 2005			Date: February 2005		
Appropriation: Procurement, Marine Corps (1109) / Support Vehicles (5)				Budget Activity: Support Vehicles (5)				Project:						
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS		DISPO- SALS THRU FY2004 FUNDING (5)	ON HAND OR FUNDED THRU FY 2004 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)						ASSETS ON HAND OR FUNDED THRU FY 2005 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)	
		ASSETS DUE IN FROM FY 2003 PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 2004 FUNDING (4)				REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)			DISPOSAL THRU FY 2005 FUNDING (13)
Trk, Dumpster, 5-T	9	0	2	2	9	5	2		2	91	182	2	9	9
Trk, Aerial Boom, 5-T	14	1		1	14								14	14
Wrecker, 5-T, 4x2	6		2	2	6	3	3		3	58	174	3	6	6
Wrecker, 5-T, 6x4	17				17	6	2		2	101	203	2	17	16
Trk, Sewer Maint	8		0		8	3							8	9
Trk, Aerial Boom 5-T, 6x4	3		2	2	3	3							3	3
Trk, Line Maint, 5-T, 4x2	16		2	2	16	7	3		3	194	581	3	16	17
Trk, Dump, 5-T, 6x4	6		3	3	6	3	2		2	43	86	2	6	6
Trk, Stake, 5-T, 6x4	13				13	6	4		4	48	190	4	13	17
Trk, Stake, 5-T	13				13	4							13	19
Trk, Dump 10-T, 6x4	31	2		2	31	4							31	33
Trk, Tractor, 7 1/2-T	40	3	1	4	40	14							40	48
Trk, Tractor, 15-T, 6x4	12	2		2	12	2							12	14
Trk, Tractor, 10-T, 6x4	57				57	40							57	96
Trk, Dumpmater, 10-T	32		3	3	32	24	3		3	156	468	3	32	33
Wrecker, 10-T, 6x4	12				12	5							12	12
Trk, Tank, 2000 Gal	19				19	17	3		3	107	321	3	19	26
Trk, Tank, 2400 Gal, 6x4	16		1	1	16	8	2		2	107	214	2	16	21
Trk, Tank, 1200 Gal, 4x4	16		1	1	16	13	2		2	107	214	2	16	18
Trk, Water 2000 Gal, 6x4	5		2	2	5	3	3		3	67	201	3	5	9
Trk, Tank, 1000 Gal, 4x4	7		2	2	7	2	2		2	107	214	2	7	7
Trk, Tank, 5000 Gal, 6x4	55				55	20	2		2	162	324	2	55	55
Trk, Fire, Class A Pumper	65	30	10	40	65	23	7		7	256	1792	7	65	68
Trk, Fire Ladder	7				7	5							7	8
Trk, Fire Rescue	15		2	2	15	10	2		2	146	292	2	15	15
Trk, Fire Brush, 6x6	15		2	2	15	8	3		3	208	624	3	15	15
CFR Nurse Unit	12		2	2	12	6	4		4	168	670	4	12	12
Trk, CFR, P-19	185	10	9	19	185	34	7		7	114	797	7	185	185
Trailer, Semi, 20-T	73	1	2	3	73	36				24			73	96
Trailer, Semi, 35-T	35		2	2	35	20	4		4	38	152	4	35	50
Scooter, Elec. Cargo	151	29	12	41	151	105	12		12	14	167	12	151	151
Scooter, Fuel, Cargo	144	4	9	13	144	90	10		10	8	78	10	144	209
Snowmobile	21	5		5	21	14							21	22
SUBTOTAL	1130	87	71	158	1130	543	82		82		7944	82	1130	1319
TOTALS	2736	165	146	311	2736	1282	167		167		11518	167	2736	3145

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component: Marine Corps		Fiscal Year: FY 2006			Date: February 2005		
Appropriation: #N/A				Budget Activity: Support Vehicles (5)					Project:					
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM FY 2004 PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 2005 FUNDING (4)	DISPO- SALS THRU FY2005 FUNDING (5)	ON HAND OR FUNDED THRU FY 2005 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)						ASSETS ON HAND OR FUNDED THRU FY 2006 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 2006 FUNDING (13)
Utility Vehicle, 4x4	25				25	16							25	42
Van, 8-Passenger	267	15	5	20	267	105	4		4	20	78	4	267	356
Van, Cargo Compct	30	1	4	5	30	25	4		4	22	86	4	30	30
Utility Vehicle, 4x2	15		4	4	15	4	4		4	26	106	4	15	15
Pickup, 1/2-T, 4x2	101	2	5	7	101	54	5		5	12	59	5	101	115
Trk, Gen. Maint. 1/2-T	35	3	4	7	35	16	4		4	18	73	4	35	47
Pickup, 3/4-T, 4 Dr	25	2	4	6	25	12	4		4	28	112	4	25	27
Trk, Gen. Maint 1-T	27	2	3	5	27	12	4		4	21	84	4	27	27
Pickup, 1-T, 4x4	39		3	3	39	13	3		3	24	73	3	39	61
Van, Cargo, 1-T	25				25	14							25	32
Wrecker, 1-T, 4x2	13	2	4	6	13	6	3		3	67	201	3	13	13
van, 15-Passenger	29	3	4	7	29	8	4		4	23	92	4	29	29
Trk, Stake, 1 1/2-T	111	4	4	8	111	50	4		4	23	92	4	111	122
Trk, Stake, 1 1/2-T, 4x4	34	1	3	4	34	12	3		3	36	107	3	34	27
Trk, Dump, 2-T	6	1	3	4	6	3	3		3	18	55	3	6	9
Trk, Stake, 2-T	108		2	2	108	40	2		2	69	138	2	108	118
Trk, Van, 2-T	27	3	5	8	27	8	5		5	32	159	5	27	27
Trk, Refrigerator 2-T	13	2	4	6	13	8	4		4	42	170	4	13	13
Trk, Cargo, 3-T	219	1	4	5	219	120	4		4	32	126	4	219	219
Trk, Van, 3-T	34	20	3	23	34	20	3		3	39	116	3	34	42
Trk, Line Maint. 3-T	11	3	3	6	11	4	3		3	149	448	3	11	14
Trk, Stake, 3-T	128		2	2	128	50	2		2	35	69	2	128	128
Trk, Aerial Boom 3-T	21	2	3	5	21	10	3		3	143	430	3	21	22
Trk, Refrigerator 3-T	14	1	4	5	14	9	4		4	71	285	4	14	14
Trk, Line Maint. 3-T	3	3		3	3								3	3
Trk, Lube 3-T, 4x4	10				10	4							10	10
Trk, Cargo, 3-T, 4x4	57	1		1	57	17							57	58
Trk, Dump, 5-T	60	2		2	60	26							60	63
Trk, Tractor, 5-T	112	1	3	4	112	70	3		3	63	188	3	112	136
Trk, Garbage, 5-T	7		2	2	7	3	3		3	111	333	3	7	7
SUBTOTAL	1606	75	85	160	1606	739	85		85		3680	85	1606	1826

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component: Marine Corps		Fiscal Year: FY 2006			Date: February 2005						
Appropriation: #N/A				Budget Activity: Support Vehicles (5)				Project:										
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM FY 2004 PRIOR FUNDING (3)		ASSETS DUE IN FROM FY 2005 FUNDING (4)		DISPO- SALS THRU FY2005 FUNDING (5)		ON HAND OR FUNDED THRU FY 2005 FUNDING (6)		ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY 2006 FUNDING (13)	ASSETS ON HAND OR FUNDED THRU FY 2006 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
		ASSETS ON HAND (2)	FUNDING (3)	FUNDING (4)	FUNDING (5)	FUNDING (6)	FUNDING (6)	FUNDING (6)										
Trk, Dumpster, 5-T	9	2	2	4	9	5	3	3	93	278	3	9	9					
Trk, Aerial Boom, 5-T	14				14							14	14					
Wrecker, 5-T, 4x2	6	2	3	5	6	3	3	3	59	177	3	6	6					
Wrecker, 5-T, 6x4	17		2	2	17	6	3	3	103	309	3	17	16					
Trk, Sewer Maint	8	0			8	3						8	9					
Trk, Aerial Boom 5-T, 6x4	3	2		2	3	3						3	3					
Trk, Line Maint, 5-T, 4x2	16	2	3	5	16	7	3	3	197	590	3	16	17					
Trk, Dump, 5-T, 6x4	6	3	2	5	6	3	2	2	44	87	2	6	6					
Trk, Stake, 5-T, 6x4	13		4	4	13	6	4	4	48	193	4	13	17					
Trk, Stake, 5-T	13				13	4						13	19					
Trk, Dump 10-T, 6x4	31				31	4						31	33					
Trk, Tractor, 7 1/2-T	40	1		1	40	14						40	48					
Trk, Tractor, 15-T, 6x4	12				12	2						12	14					
Trk, Tractor, 10-T, 6x4	57				57	40						57	96					
Trk, Dumpmater, 10-T	32	3	3	6	32	24	3	3	159	477	3	32	33					
Wrecker, 10-T, 6x4	12				12	5						12	12					
Trk, Tank, 2000 Gal	19		3	3	19	17	3	3	109	326	3	19	26					
Trk, Tank, 2400 Gal, 6x4	16	1	2	3	16	8	2	2	109	218	2	16	21					
Trk, Tank, 1200 Gal, 4x4	16	1	2	3	16	13	2	2	109	218	2	16	18					
Trk, Water 2000 Gal, 6x4	5	2	3	5	5	3			68			5	9					
Trk, Tank, 1000 Gal, 4x4	7	2	2	4	7	2	2	2	109	218	2	7	7					
Trk, Tank, 5000 Gal, 6x4	55	2	2	55	20	2	2	2	165	330	2	55	55					
Trk, Fire, Class A Pumper	65	10	7	17	65	23	7	7	260	1823	7	65	68					
Trk, Fire Ladder	7				7	5						7	8					
Trk, Fire Rescue	15	2	2	4	15	10	2	2	148	297	2	15	15					
Trk, Fire Brush, 6x6	15	2	3	5	15	8	3	3	212	635	3	15	15					
CFR Nurse Unit	12	2	4	6	12	6	4	4	171	682	4	12	12					
Trk, CFR, P-19	185	9	7	16	185	34	7	7	116	810	7	185	185					
Trailer, Semi, 20-T	73	2	0	2	73	36	1	1	24	24	1	73	96					
Trailer, Semi, 35-T	35	2	4	6	35	20	4	4	39	155	4	35	50					
Scooter, Elec. Cargo	151	12	12	24	151	105	12	12	14	170	12	151	151					
Scooter, Fuel, Cargo	144	9	10	19	144	90	10	10	8	79	10	144	209					
Snowmobile	21				21	14						21	22					
SUBTOTAL	1130	71	82	153	1130	543	82	82	8096	82	82	1130	1319					
TOTALS	2736	146	167	313	2736	1282	167	167	11776	167	167	2736	3145					

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component: Marine Corps		Fiscal Year: FY 2007			Date: February 2005		
Appropriation: #N/A				Budget Activity: Support Vehicles (5)					Project:					
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM FY 2005 PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 2006 FUNDING (4)	DISPO- SALS THRU FY2006 FUNDING (5)	ON HAND OR FUNDED THRU FY 2006 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY 2007 FUNDING (13)	ASSETS ON HAND OR FUNDED THRU FY 2007 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
Utility Vehicle, 4x4	25				25	16							25	42
Van, 8-Passenger	267	5	4	9	267	105	6		6	20	120	6	267	356
Van, Cargo Compct	30	4	4	8	30	25	5		5	22	110	5	30	30
Utility Vehicle, 4x2	15	4	4	8	15	4	5		5	27	134	5	15	15
Pickup, 1/2-T, 4x2	101	5	5	10	101	54	5		5	12	60	5	101	115
Trk, Gen. Maint. 1/2-T	35	4	4	8	35	16	3		3	19	56	3	35	47
Pickup, 3/4-T, 4 Dr	25	4	4	8	25	12	4		4	29	114	4	25	27
Trk, Gen. Maint 1-T	27	3	4	7	27	12	4		4	21	86	4	27	27
Pickup, 1-T, 4x4	39	3	3	6	39	13	4		4	25	99	4	39	61
Van, Cargo, 1-T	25				25	14							25	32
Wrecker, 1-T, 4x2	13	4	3	7	13	6	2		2	68	137	2	13	13
van, 15-Passenger	29	4	4	8	29	8	5		5	23	117	5	29	29
Trk, Stake, 1 1/2-T	111	4	4	8	111	50	3		3	23	70	3	111	122
Trk, Stake, 1 1/2-T, 4x4	34	3	3	6	34	12	3		3	36	109	3	34	27
Trk, Dump, 2-T	6	3	3	6	6	2				19			6	9
Trk, Stake, 2-T	108	2	2	4	108	40	2		2	70	141	2	108	118
Trk, Van, 2-T	27	5	5	10	27	8	5		5	32	162	5	27	27
Trk, Refrigerator 2-T	13	4	4	8	13	8	4		4	43	172	4	13	13
Trk, Cargo, 3-T	219	4	4	8	219	120	4		4	32	129	4	219	219
Trk, Van, 3-T	34	3	3	6	34	20	3		3	39	118	3	34	42
Trk, Line Maint. 3-T	11	3	3	6	11	4	2		2	152	304	2	11	14
Trk, Stake, 3-T	128	2	2	4	128	50	2		2	35	70	2	128	128
Trk, Aerial Boom 3-T	21	3	3	6	21	10	3		3	146	438	3	21	22
Trk, Refrigerator 3-T	14	4	4	8	14	9	3		3	72	217	3	14	14
Trk, Line Maint. 3-T	3				3	3							3	3
Trk, Lube 3-T, 4x4	10				10	4							10	10
Trk, Cargo, 3-T, 4x4	57				57	17							57	58
Trk, Dump, 5-T	60				60	26							60	63
Trk, Tractor, 5-T	112	3	3	6	112	70	2		2	64	127	2	112	136
Trk, Garbage, 5-T	7	2	3	5	7	3	2		2	113	225	2	7	7
SUBTOTAL	1606	85	85	170	1606	741	81		81		3315	81	1606	1826

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component: Marine Corps		Fiscal Year: FY 2007			Date: February 2005		
Appropriation: #N/A				Budget Activity: Support Vehicles (5)				Project:						
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS		DISPO- SALS THRU FY2006 (5)	ON HAND OR FUNDED THRU FY 2006 (6)	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY 2007 FUNDING (13)	ASSETS ON HAND OR FUNDED THRU FY 2007 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
		ASSETS DUE IN FROM FY 2005 PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 2006 FUNDING (4)											
Trk, Dumpster, 5-T	9	2	3	5	9	5	3		3	94	282	3	9	9
Trk, Aerial Boom, 5-T	14				14								14	14
Wrecker, 5-T, 4x2	6	3	3	6	6	3				60			6	6
Wrecker, 5-T, 6x4	17	2	3	5	17	6	3		3	105	315	3	17	16
Trk, Sewer Maint	8				8	3							8	9
Trk, Aerial Boom 5-T, 6x4	3				3	3							3	3
Trk, Line Maint, 5-T, 4x2	16	3	3	6	16	7	3		3	200	600	3	16	17
Trk, Dump, 5-T, 6x4	6	2	2	4	6	3	2		2	44	89	2	6	6
Trk, Stake, 5-T, 6x4	13	4	4	8	13	6	4		4	49	197	4	13	17
Trk, Stake, 5-T	13				13	4							13	19
Trk, Dump 10-T, 6x4	31				31	4							31	33
Trk, Tractor, 7 1/2-T	40				40	14							40	48
Trk, Tractor, 15-T, 6x4	12				12	2							12	14
Trk, Tractor, 10-T, 6x4	57				57	40							57	96
Trk, Dumpmater, 10-T	32	3	3	6	32	24	3		3	161	484	3	32	33
Wrecker, 10-T, 6x4	12				12	5							12	12
Trk, Tank, 2000 Gal	19	3	3	6	19	17	3		3	111	332	3	19	26
Trk, Tank, 2400 Gal, 6x4	16	2	2	4	16	8	2		2	111	221	2	16	21
Trk, Tank, 1200 Gal, 4x4	16	2	2	4	16	13	6		6	111	665	6	16	18
Trk, Water 2000 Gal, 6x4	5	3		3	5	3				69			5	9
Trk, Tank, 1000 Gal, 4x4	7	2	2	4	7	2	2		2	111	221	2	7	7
Trk, Tank, 5000 Gal, 6x4	55	2	2	4	55	20	2		2	168	335	2	55	55
Trk, Fire, Class A Pumper	65	7	7	14	65	23	7		7	265	1853	7	65	68
Trk, Fire Ladder	7				7	5							7	8
Trk, Fire Rescue	15	2	2	4	15	10	2		2	151	302	2	15	15
Trk, Fire Brush, 6x6	15	3	3	6	15	8	3		3	215	645	3	15	15
CFR Nurse Unit	12	4	4	8	12	4	4		4	173	694	4	12	12
Trk, CFR, P-19	185	7	7	14	185	34	7		7	114	824	7	185	185
Trailer, Semi, 20-T	73	0	1	1	73	36	1		1	25	25	1	73	96
Trailer, Semi, 35-T	35	4	4	8	35	20	4		4	39	157	4	35	50
Scooter, Elec. Cargo	151	12	12	24	151	105	29		29	14	417	29	151	151
Scooter, Fuel, Cargo	144	10	10	20	144	90	3		3	8	24	3	144	209
Snowmobile	21				21	14							21	22
SUBTOTAL	1130	82	82	164	1130	541	93		93		8682	93	1130	1319
TOTALS	2736	167	167	334	2736	1282	174		174		11997	174	2736	3145

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	7361	1839	1830	1310	1415	1235	1450	1275	1235		18950
Gross Cost	494.3	148.5	130.8	98.0	111.0	100.2	121.5	111.5	111.1	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	494.3	148.5	130.8	98.0	111.0	100.2	121.5	111.5	111.1	Cont	Cont
Initial Spares	1.9	0.4	0.2	0.3	0.2	0.2	0.0	0.0	0.0		3.1
Total Proc Cost	496.3	148.9	130.9	98.2	111.2	100.4	121.5	111.5	111.1	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

FY04-FY11 (Replacements): The Marine Corps' aging fleet of High Mobility Multi-purpose Wheeled Vehicles (HMMWVs) will be replaced with the new HMMWV A2 series vehicle. This procurement was approved via an Acquisition Decision Memorandum signed 22 April 1998. The A2 series HMMWV improves safety, reliability, availability, maintainability, durability and provides a variety of wheeled platforms: cargo/troop carrier, armament carrier, Tube-Launched, Optically-Tracked, Wire-Guided (TOW) missile carrier, shelter carrier, and two ambulance variants (one carrying two litters and one carrying 4 litters). Major improvements include: 15-year corrosion prevention, upgraded braking system, 3-point seat belts, 6.5 liter EPA certified diesel engine, electronically controlled transmission and a new engine electrical start system. The HMMWVA2 has an estimated Economic Useful Life of 15 years.

FY- 04 \$10.5M Congressional increase provided funds for procurement of additional vehicles.

FY04 funds were increased in this line for emergent GWOT efforts: Vehicle Hardening \$1.0M and HMMWV Armor \$16.7M

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 2005		
Weapon System Cost Elements		FY 04			FY 05			FY 06			FY 07		
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
HMMWV A2 Variants Armor Kits	A	123912 23058	1839	67380	129560	1830	70798	95629	1310	72999	108503	1415	76681
Integrated Logistics Support/PM/Support		1569			1209			2359			2531		
TOTAL		148539			130769			97988			111034		
Active		133555			109518			81081			93263		
Reserve		14984			21251			16907			17771		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 04	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Nov-03	Dec-03	1839	67380	Yes	N/A	N/A
FY 05	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Nov-04	Dec-04	1830	70798	Yes	N/A	N/A
FY 06	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Nov-05	Dec-05	1310	72999	Yes	N/A	N/A
FY 07	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Nov-06	Dec-06	1415	76681	Yes	N/A	N/A

REMARKS:
The US Army awarded a follow-on HMMWVA2 five-year FFPO contract during FY 01 that will employ reduced pricing in return for increased procurement quantities (economic order quantity). Variation in unit prices reflects increased/decreased pricing for economic orders within the FYDP.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature:
MOTOR TRANSPORT MODIFICATIONS

Program Element:
505000

Code:
A

Other Related Program Elements:

	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost		252.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	252.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)		252.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	252.5
Initial Spares											0.0
Total Proc Cost		252.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	252.5
Flyaway U/C											
Wpn Sys Proc U/C											

USMC Force Protection Technical Improvements: Procured interim and near-term zonal armor solutions to protect against the immediate threats faced by forward deployed forces, e.g. ballistic glass, ballistic blankets, ceramic armor panels, armor plate doors and armor fender well plates.

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: MOTOR TRANSPORT MODIFICATIONS			Weapon System Type:			Date: February 2005		
Weapon System Cost Elements		FY04			FY05			FY06			FY07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Bolt On Armor/Vehicle Hardening													
MTVR Armor Kits		100000	VAR	VAR									
Marine Armor Kits		38000	VAR	VAR									
Armor Installation		12000											
FP Tech Improvments													
Interim Armor		54000	VAR	VAR									
ERC Kits		3000	VAR	VAR									
MTVR Armor Kits		45000											
Testing		500											
		252500											

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature:
MEDIUM TACTICAL VEHICLE REPLACEMENT (MTVR)

Program Elements:
0206315M Force Service Support Group

Code:
A

Other Related Program Elements:

	Prior Years		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY2010	FY2011	To Complete	Total Prog
Proc Qty	4538											4538
Gross Cost	849.0		3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	852.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	849.0		3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	852.7
Initial Spares	14.2		3.2	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.5
Total Proc Cost	863.2		6.9	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	871.2
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.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement Marine Corps (1109)/ Support Vehicles (BA-05) P-1 Item Nomenclature: Lightweight Prime Mover

Program Elements: Code: A Other Related Program Elements: 000000

	Prior Years		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												0
Gross Cost	0.0		0.0	0.0	3.4	3.5	0.2	0.0	0.0	0.0	0.0	6967.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	3.4	3.5	0.2	0.0	0.0	0.0	0.0	6967.2
Initial Spares	0.0											
Total Proc Cost	0.0		0.0	0.0	3.4	3.5	0.2	0.0	0.0	0.0	0.0	6967.2
Flyaway U/C												
Wpn Sys Proc U/C												

The Light Weight Prime Mover (LWPM) will serve as the prime mover for the M777 Light Weight 155MM (LW 155) medium towed howitzer. It provides artillery battery support of the Marine Expeditionary Units (MEU) as a part of the vertical assault element of a Ship to Objective Maneuver (STOM) force. It will be light enough to be lifted by the MV-22 aircraft, yet have the capability to tow the LW-155 howitzer.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY2010	FY 2011	To Complete	Total Prog
Proc Qty											0
Gross Cost	17.0	17.1	3.3	28.4	71.0	120.3	254.0	194.7	183.3	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	17.0	17.1	3.3	28.4	71.0	120.3	254.0	194.7	183.3	Cont	Cont
Initial Spares		0.0	0.0	0.0	0.0	5.8	5.4	4.7	0.0		
Total Proc Cost	17.0	17.1	3.3	28.4	71.0	126.1	259.4	199.4	183.3	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

Logistical Vehicle System Replacement (LVSR): The LVSR line is a roll-up line and the funds in this budget line will permit the procurement of the following:

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

Logistical Vehicle System (LVS): The LVS is the Marine Corps' heavy tactical logistics vehicle. The fleet is comprised of a Front Power Unit, the MK48 and 5 different powered Rear Body Units: the MK14 Cargo Hauler, MK15 Wrecker, MK16 Fifth Wheel, MK17 Dropside Trailer, and MK18 Self Loading Cargo Handler. The LVS is primarily a logistics distribution system responsible for hauling ammunition, bulk liquids, bridge boats, and containers. In addition there is a heavy wrecker recovery mission, and the vehicle also is the prime mover for the M870 Medium Heavy Equipment Transporter (MHET) trailer. The vehicle is capable of handling payloads of 12.5 tons off-road and 22.5 tons on improved roads.

Logistical Vehicle System Replacement (LVSR): The LVSR will replace the LVS legacy fleet as the Marine Corps' heavy tactical logistics vehicle. The fleet will be composed of three variants to replace the 5 LVS variants. Cargo, 5th Wheel and Wrecker Variants will be procured. The LVSR will conduct the same missions as the current LVS fleet with the exception that the vehicle will be capable of handling payloads of 16.5 tons off road and will be more mobile.

Flatrack Refueling Capability (FRC): The Flatrack Refueling Capability (FRC) will consist of a 2500 gal (threshold) - 3000 (objective) gal tank, an onboard pump, filter assembly, and required hoses and equipment. The FRC will be able to provide refueling support to Marine Corps forces in unimproved locations. The FRC is a LVSR-compatible system designed to provide overwing and underwing refueling and defueling for aircraft , and to provide refueling capability for the FSSG to meet its cross country requirements.

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: LOGISTICS VEHICLE SYSTEM REPLACEMENT			Weapon System Type:		Date: February 2005	
Weapon System Cost Elements		FY04			FY05			FY06			FY07		
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
	A							6536	19	344000	46464	132	352000
								1000			3097		
								15987			1997		
								1573					
								11			39		
								50			33		
								1619					
								1590			5152		
											7068		
								28366			63850		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) Weapon System Type: P-1 Line Item Nomenclature: LOGISTICS VEHICLE SYSTEM REPLACEMENT

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY 06	TBD	FFP	TBD	Dec-05	Feb-06	19	344000	Yes	N/A	Aug-05
FY 07	TBD	FFP	TBD	Dec-06	Feb-07	132	352000	Yes	N/A	N/A

REMARKS:

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: Flatrack Refueling Capability (FRC)			Weapon System Type:			Date: February 2005			
Weapon System Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Flatrack Refueling Capability (FRC)		A										1824	12	152000
Engineering Change Proposals												5		
First Art Test/Init Op Test & Eval Test Support												432		
Tool Kits												121		
Integrated Logistics Support												956		
Technical Publications												3671		
Training												36		
Direct Cite Travel												34		
Program Management												49		
Total												7128		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) Weapon System Type: P-1 Line Item Nomenclature: Flatrack Refueling Capability (FRC)

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
FY07	TBD	FFP	TBD	Feb-07	Jun-07	12	152000	Yes	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

	Prior Years		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		0.0	0.9	6.9	13.8	15.6	33.3	34.1	3.5	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.9	6.9	13.8	15.6	33.3	34.1	3.5	Cont	Cont
Initial Spares	0.0		0.0	0.1	0.4	0.8	1.0	0.8	0.6	0.0	0.0	3.8
Total Proc Cost	0.0		0.0	1.0	7.3	14.6	16.6	34.2	34.8	3.5	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Family of Tactical Trailers: This Family of Tactical Trailers funding will provide for the procurement and sustainment of the Marine Corps Family of Tactical Trailers. Additionally, it will sustain the existing legacy tactical trailer fleet including the M101 and M149 designed for the Medium Tactical Vehicle Replacement, the M116A3 and M101A3 designed for the High Mobility Multipurpose Wheeled Vehicle and the M870A2E1 designed for the Logistics Vehicle System/Logistical Vehicle System Replacement.

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: MTRV Trailers			Weapon System Type:		Date: February 2005	
Weapon System Cost Elements		FY 04			FY 05			FY 06			FY 07		
ID CD		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
MTRV Trailers								4089	267	15315	10106	650	15548
Factory Training								30			150		
Special Purpose Training Devices								150			50		
Integrated Logistics Support/PM Support								542			805		
Direct Cite Travel								35			50		
Total Active Reserve								4846			11161		

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)		Weapon System Type:			P-1 Line Item Nomenclature: MTVR Trailers						
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	
FY06	TBD		TBD	Nov-05	Dec-05	267	15315	No	N/A	No	
FY07	TBD		TBD	Nov-06	Dec-06	650	15548	No	N/A	No	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	32.3	32.9	3.6	3.7	3.8	3.9	4.0	4.1	4.2	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	32.3	32.9	3.6	3.7	3.8	3.9	4.0	4.1	4.2	Cont	Cont
Initial Spares											
Total Proc Cost	32.3	32.9	3.6	3.7	3.8	3.9	4.0	4.1	4.2	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 less than \$5 million each. The funds included in this budget line allow procurement of the following items:

Motor Transport Modification - Funds Marine Corps unique improvements to fielded Ground Transportation Systems, to include any required government or contractor configuration management for technology improvement insertions to increase Reliability Availability Maintainability-Durability (RAM-D), for total ownership life-cycle cost reductions, and to resolve unexpected vehicle safety concerns.

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

Hardened Engineer Vehicle - I MEF requirement for Explosive Ordnance Disposal and Engineer Mine Clearing teams to support efforts in locating and rendering inactive Unexploded Ordnance and Improved Explosive Devices.

FY04 funds were increased in this line for emergent Operation Iraqi Freedom II efforts: Vehicle Hardening \$19.6M and Air-Pre-cleaners Assemblies \$.3M, Light Weight All Terrain Vehicles \$1.1M, \$.7M for Tire-Changers.

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

Date:

February 2005

Appropriation / Budget Activity							P-1 Item Nomenclature:					
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)							ITEMS LESS THAN \$5M					
Procurement Items	Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007					To Complete	Total Prog
Motor Transport Mod	A	22.4	3.6	2.4	2.6	2.6					Cont	Cont
Marine Security Guards	A	6.6	1.1	1.2	1.2	1.2					Cont	Cont
Air Pre-Cleaner Assemblies OIF II	A	0.0	0.3	0.0	0.0	0.0					0.0	0.3
Hardened Engineer Vehicle OIF II	A	0.0	4.8	0.0	0.0	0.0					0.0	4.8
Light Weight All Terrain Vehicles OIF II	A	0.0	1.1	0.0	0.0	0.0					0.0	1.1
Motorcycle Fuel Upgrade	A	2.2	0.0	0.0	0.0	0.0					0.0	2.2
Spec Ops Equip - GTES Vehicles	A	0.1	0.0	0.0	0.0	0.0					0.0	0.1
Tire Changer OIF II	A	0.0	0.8	0.0	0.0	0.0					0.0	0.8
Totals		31.3	11.6	3.6	3.7	3.8						

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: ITEMS LESS THAN \$5M			Weapon System Type:		Date:		
Weapon System Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Vehicle Hardening OIF II														
	Temp Armor Kits		4576	1133										
	Ballistic Blankets		10770	VAR										
	Ballistic Glass		4230	VAR										
	HMMWV Armored Kits		1724	VAR										
	Total		21300											

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	19.8		2.6	2.9	3.5	3.5	3.6	3.7	4.4	4.5	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	19.8		2.6	2.9	3.5	3.5	3.6	3.7	4.4	4.5	Cont	Cont
Initial Spares												
Total Proc Cost	19.8		2.6	2.9	3.5	3.5	3.6	3.7	4.4	4.5	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

The Environmental Control Equipment program procures refrigeration units and commercial air conditioners for cooling, dehumidifying, heating, filtering, and circulating air within electronic maintenance shops, radar systems, communications centers, and data computer systems.

FY04 includes \$50K Operation Iraqi Freedom II (OIFII) requirement for (15) 54,000 BTU Air Conditioning unit upgrades.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature:
ASSAULT BREACHER VEHICLE

Program Elements:
0206315M Force Service Support Group

Code:
A

Other Related Program Elements:

	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty			4								
Gross Cost	1.2	0.0	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	1.2	0.0	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.3
Initial Spares			0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
Total Proc Cost	1.2	0.0	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.4
Flyaway U/C											
Wpn Sys Proc U/C											

ASSAULT BREACHER VEHICLE (ABV): The ABV is a tracked, armored combat engineer vehicle designed to breach minefields and complex obstacles and provide an in-stride breaching capability. ABV consists of a rebuilt and upgraded M1A1 Tank chassis with the integration of Non-Developmental Items (NDI), which includes a Full-Width Mine Plow, a Dozer Blade, a Surface Mine, a Rapid Ordnance Removal System, two Mk 155 Linear Demolition Charges, a remote control system, a lane marking system and a weapons system. The ABV will provide crew protection and vehicle survivability while having the speed and mobility to keep pace with the maneuver force. The M1A1 Tank Chassis will provide economic supportability of the system through its commonality with the tank fleet and armor protection for survivability.

Note: FY05 quantities have changed since the PB05 budget submission from 2 new manufactured vehicles to accommodate 1 new manufactured vehicle plus 3 remanufactured Production Representative Prototype (PRPs). This change accelerates ABV deliveries to operating forces in support of Operation Iraqi Freedom mission requirements.

BLI 613300 Assault Breacher Vehicle was consolidated into new BLI 652000 EOD Systems beginning in FY06.

FY05 Congressional Add \$3.5M.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				P-1 Line Item Nomenclature: ASSAULT BREACHER VEHICLE			Weapon System Type:			Date: February 2005			
Weapon System Cost Elements		ID	FY 04		FY 05			FY 06			FY 07				
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
ABV															
ABV Manufacture							2700	1	2700000						
ABV Reman/Refurb							2400	3	800000						
Production Verification Test							42								
Production Engineering Support							362								
Contractor Support															
Equipment Fielding Support															
Interactive Electronic Technical Manuals															
Support Equipment															
- Hydraulic, Electrical, Auxillary Test Sets															
Ancillary Equipment/LLTM															
- Full Width Mine Plow							687	2	343500						
- Surface Mine Plow							179	1	179000						
- Rapid Ordnance Removal System							180	1	180000						
- High Lift Adapters							193	1	193000						
- Dozer							337	2	168500						
- Remote Control System							577	1	576500						
- Embedded Diagnostics System							181	3	60167						
- Reactive Armor							253	2	126500						
Test Article Rebuild															
Total							8090								
Active Reserve							8090								

Note: FY05 quantities have changed since the PB05 budget submission from 2 new manufactured vehicles to accommodate 1 new manufactured vehicle plus 3 remanufactured Production Representative Prototype (PRPs). This change accelerates ABV deliveries to operating forces in support of Operation Iraqi Freedom mission requirements.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	32.3		10.5	11.5	21.9	27.5	0.9	0.9	0.9	0.9	Cont	Cont
Less PY Adv Proc												0
Plus CY Adv Proc												0
Net Proc (P-1)	32.3		10.5	11.5	21.9	27.5	0.9	0.9	0.9	0.9	Cont	Cont
Initial Spares			0.0	1.0	0.5	0.7	0.6	0.0	0.0	0.0		
Total Proc Cost	32.3		10.5	12.5	22.4	28.2	1.7	0.9	0.9	0.9	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

BULK LIQUID EQUIPMENT is comprised of Water Purification Systems and Bulk Liquids (Water/Fuel) Storage/Distribution Systems located throughout the Marine Corps.

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

Tactical Water Purification System (TWPS) formerly known as the 1500- Gallons Per Hour (GPH) Enhanced Reverse Osmosis Water Purification Unit (1500-GPH EROWPU): The TWPS provides the Marine Air Ground Task Force (MAGTF) with an enhanced capability to produce potable water from salt, brackish, fresh, and nuclear, biological, and chemical (NBC) contaminated water sources in expeditionary environments. A single TWPS will produce more than twice the quantities of potable water within the same footprint, thereby permitting an outstanding replacement ratio of one TWPS for two 600-GPH Reverse Osmosis Water Purification Units (ROWPU) 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: TACTICAL WATER PURIF SYSTEM			Weapon System Type:		Date: February 2005	
Weapon System Cost Elements		FY04			FY05			FY06			FY07			
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	
TACTICAL WATER PURIFICATION SYSTEM		2495	6	415779	8525	26	327881	18675	56	333491	23522	70	336030	
		4939	15	329284										
Extended Capability Modules (NBC, Cold Weather, Waste Water Collection)		753	VAR	VAR	651	VAR	VAR	627	VAR	VAR	878	VAR	VAR	
Integrated Logistics Support		1269			1158			1796			2280			
TOTAL		9456			10334			21099			26680			
Active Reserve		9456			10334			21099			26680			
FY04 reflects the two separate units cost due to the transition from Low Rate Initial Production (LRIP) to Full Rate Production (FRP).														

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		Weapon System Type:			P-1 Line Item Nomenclature: BULK LIQUID EQUIPMENT					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
TWPS										
FY-04	SFA, Frederick, MD	MIPR	TACOM	Jan-04	Jul-04	6	415779	N/A	N/A	N/A
FY-04	SFA, Frederick, MD	MIPR	TACOM	May-04	Sep-04	15	327881	N/A	N/A	N/A
FY-05	SFA, Frederick, MD	MIPR	TACOM	Oct-04	Jul-05	26	327881	N/A	N/A	N/A
FY-06	SFA, Frederick, MD	MIPR	TACOM	Oct-05	Apr-06	56	333491	N/A	N/A	N/A
FY-07	SFA, Frederick, MD	MIPR	TACOM	Oct-06	Mar-07	70	336030	N/A	N/A	N/A

REMARKS:

**FY04 reflects the two separate units cost due to the transition from Low Rate Initial Production (LRIP) to Full Rate Production (FRP).
FY05/06/07 deltas in contract award date and date of first delivery are the result of one production line supporting both the US Marine Corps and US Army procurements.**

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	28.0		4.9	10.2	5.3	5.4	5.6	5.7	5.9	6.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	28.0		4.9	10.2	5.3	5.4	5.6	5.7	5.9	6.0	Cont	Cont
Initial Spares												
Total Proc Cost	28.0		4.9	10.2	5.3	5.4	5.6	5.7	5.9	6.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Tactical Fuel Systems are highly versatile fuel systems designed to receive, store, transfer and dispense fuel in support of Marine Air Ground Tactical Forces (MAGTF) operations ashore.

This program provides over 108 various upgraded elastomeric components to Tactical Fuel Systems (B0685 Amphibious Assault Fuel System, B1135 Helicopter Expedient Refueling System, B1570 Expedient Refueling System, B0570 500-Gallon Collapsible Fabric Drum, B0675 Tactical Airfield Fuel Dispensing System) which have met or exceeded the shelf life time limit.

FY05 Congressional Adds total \$5M

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature:
DEMOLITION SUPPORT SYSTEMS

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

	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	5.0	2.1	8.9	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	5.0	2.1	8.9	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost	5.0	2.1	8.9	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

DEMOLITION SUPPORT SYSTEMS

The Advanced Minefield Detector (AMD) will be employed by the Combat Engineers in the Combat Engineer Battalions, Engineer Support Battalions and the Marine Wing Support Squadrons to fulfill operational mine detection requirements. The system will detect mines in designated areas throughout the theater to expand breach lanes, to assist in countermine clearance efforts. AMD is man-portable system capable of detecting both metallic and low metallic buried mines regardless of fuse types.

BLI 632500 Demolition Support Systems was consolidated into new BLI 652000 EOD Systems beginning in FY06.

FY05 Congressional Add \$5.5M

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

Date:

February 2005

Appropriation / Budget Activity

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

P-1 Item Nomenclature:

DEMOLITION SUPPORT SYSTEMS

Procurement Items	Code	Prior Years	FY2004	FY 2005	FY 2006	FY 2007						To Complete	Total Prog
Sweep Monitoring System (SMS)	A		0.0	0.8	0.0	0.0							0.8
Simulants	A		0.0	0.2	0.0	0.0							0.2
Battery Chargers	A		0.0	0.1	0.0	0.0							0.1
ILS	A		0.0	1.6	0.0	0.0							1.6
Totals			0.0	2.6	0.0	0.0							2.6
													0.0
													0.0
													0.0
													0.0
													0.0

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: DEMOLITION SUPPORT SYSTEMS			Weapon System Type:		Date: February 2005		
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Advanced Minefield Detector AN/PSS-14			2089	86	24291	6246	320	19519						
Totals Active Reserves			2089			6246								

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation / Budget Activity/Serial No: BA6 - ENGINEER AND OTHER EQUIPMENT
 P-1 Item Nomenclature: POWER EQUIPMENT, ASSORTED

Program Elements: 0206313M FORCE SERVICE SUPPORT GROUP
 Code: A
 Other Related Program Elements:

	Prior Years		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												0
Gross Cost	14.7		13.3	11.7	12.2	12.7	9.5	9.7	12.4	12.6	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	14.7		13.3	11.7	12.2	12.7	9.5	9.7	12.4	12.6	Cont	Cont
Initial Spares	0.0										Cont	Cont
Total Proc Cost	14.7		13.3	11.7	12.2	12.7	9.5	9.7	12.4	12.6	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Family of Power Equipment - This program includes mobile electric power equipment used throughout the Fleet Marine Forces and Reserves. These are centrally managed items. Sizes and types of Generators and Mobile Electric Power Distribution Systems range from 2 kW to 100 kW in both 60HZ and 400HZ. All generators are selected from the standard family of DoD Mobile Electric Power (MEP) sources. This is a Joint DoD program. Current generators are from the "Tactical Quiet Generator" (TQG) family. The generators are operationally linked with Command, Control, Communications, Computers and Intelligence (C4I), weapons systems, and all systems requiring electrical power. C4I systems are increasing in power demand, which continues to drive the demand for generators and power distribution sets. C4I and supported weapons systems readiness is directly effected as power equipment readiness decreases. Current average age of generators is greater than 20 years. This program is based on the continuous replacement of generators that have exceeded their life-cycles with ones that incorporate environmental, safety, and performance enhancements.

Advanced Medium Mobile Power Sources (AMMPS). With increasing EPA emission standards, the DOD is developing and will be fielding the AMMPS family towards the end of the decade. As the 10-year TQG contracts close-out, they will not be renewed and AMMPS will be the generator family that is fielded as the next generation of DOD standard generators.

Mobile Electric Power Distribution Systems (MEPDIS) provide a modernized standard family of Mobile Electric Power Distribution Systems to meet Marine Corps power requirements to support a variety of C4I systems and expeditionary forces. MEPDIS is a centrally managed, continuous fielding/replacement effort as systems are damaged, destroyed, or consumed during normal operations.

Alternative Power Sources for Communication Equipment (APSCE) consists 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 for scenarios where fuel powered generators are too large, too heavy or unsuitable for use. The purpose of the program is to reduce the use of limited availability batteries, especially hazardous material producing ones, to those applications where they are the only appropriate tactical choice.

FY04 includes \$510,000.00 for the Operation Iraqi Freedom II (OIF II) effort procuring 17 Commercial Generators (22 Kilowatts, HMMWV towable).

Exhibit P-5, Cost Analysis			BA6 - ENGINEER AND OTHER EQUIPMENT			P-1 Line Item Nomenclature: POWER EQUIPMENT, ASSORTED			Weapon System Type:			Date: February 2005	
Weapon System Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
2 kW MEP 531 - TAMCN TBD					204	40	5103	210	40	5256	217	40	5413
3 kW MEP 831 - TAMCN B0730		1816	220	8256				1120	120	9333	1524	160	9522
10 kW MEP 803 - TAMCN B0891		1456	108	13478	271	19	14263						
30 kW MEP 805 - TAMCN B0953		2606	103	25304	2632	102	25806	2633	100	26326	2148	80	26853
60 kW MEP 806 - TAMCN B1021					1490	33	45150						
100 kW MEP 807 - TAMCN B1045								2346	41	57224	2393	41	58366
Mobile Electric Power Distribution Systems (MEPSID) 15/30/100Kw Sets		990	VAR	VAR	1524	VAR	VAR	1496	VAR	VAR	1508	VAR	VAR
Integrated Logistics Support		1044			1087			1083			1169		
Active Reserve		7912			7208			8888			8958		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation / Budget Activity/Serial No: BA6 - ENGINEER AND OTHER EQUIPMENT		Weapon System Type:			P-1 Line Item Nomenclature: POWER EQUIPMENT, ASSORTED					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY04										
- 3 kW MEP 831	Fermont - CT	MIPR	Army - CECOM	Dec-03	Jul-04	220	8256	Y		
- 10 kW MEP 803	Fermont - CT	MIPR	Army - CECOM	Dec-03	Jul-04	108	13478	Y		
- 30 kW MEP 805	MCII - AZ	MIPR	Army - CECOM	Dec-03	Aug-04	103	25304	Y		
- MEPDIS	Unicor	MIPR	MCSC - PCO	Dec-03	Jul-04	VAR	VAR	Y		
- 17 KW HMMWV Towable	Magnum Products - WI	MIPR	MCSC - PCO	Mar-04	May-04	17	30	Y		
FY05										
- 2 kW MEP 531	Dewey Electronics - DE	MIPR	Army - CECOM	Dec-04	Jun-05	40	5103	Y		
- 10 kW MEP 803	Fermont - CT	MIPR	Army - CECOM	Dec-04	May-05	19	14263	Y		
- 30 kW MEP 805	MCII - AZ	MIPR	Army - CECOM	Dec-04	Jun-05	102	25806	Y		
- 60 kW MEP 806	MCII - AZ	MIPR	Army - CECOM	Dec-04	Jul-05	33	45150	Y		
- MEPDIS	Unicor	MIPR	MCSC - PCO	Dec-04	Jul-05	VAR	VAR	Y		
FY06										
- 2 kW MEP 531	Dewey Electronics - DE	MIPR	Army - CECOM	Dec-05	Jun-06	40	5256	Y		
- 3 kW MEP 831	Fermont - CT	MIPR	Army - CECOM	Dec-05	Jul-06	120	9333	Y		
- 30 kW MEP 805	MCII - AZ	MIPR	Army - CECOM	Dec-05	Jul-06	100	26326	Y		
- 100 kW MEP 807	Fermont - CT	MIPR	Army - CECOM	Dec-05	Jul-06	41	57224	Y		
- MEPDIS	Unicor	MIPR	MCSC - PCO	Dec-05	Jul-06	VAR	VAR	Y		
FY07										
- 2 kW MEP 531	Dewey Electronics - DE	MIPR	Army - CECOM	Dec-06	Jun-07	40	5413	Y		
- 3 kW MEP 831	Fermont - CT	MIPR	Army - CECOM	Dec-06	Jul-07	160	9522	Y		
- 30 kW MEP 805	MCII - AZ	MIPR	Army - CECOM	Dec-06	Jul-07	80	26853	Y		
- 100 kW MEP 807	Fermont - CT	MIPR	Army - CECOM	Dec-06	Jul-07	41	58366	Y		
- MEPDIS	Unicor	MIPR	MCSC - PCO	Dec-06	Jul-07	VAR	VAR	Y		

REMARKS:

Generators are procured via US Army contracts by the Program Manager for Mobile Electric Power, CECOM.
 The decision to procure 60 kW MEP 806 - TAMCN B1021 generators in FY05 is based on Fleet Marine Force requirements. Delaying the procurement of 3 kW MEP 831 - TAMCN B0730 in FY05 does not provide a break in any production lines due to joint DOD procurements utilizing US Army contracts.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2005
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Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)	P-1 Item Nomenclature: Amphibious Support Equipment
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Program Element: 0206211M Divisions (Marine)			Code:		Other Related Program Elements:							
	Prior Years		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost			0.0	0.0	16.1	13.8	28.0	22.0	7.2	8.2	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			0.0	0.0	16.1	13.8	28.0	22.0	7.2	8.2	Cont	Cont
Initial Spares			0.0	0.0	0.3	0.4	0.5	0.4	0.1	0.1	Cont	Cont
Total Proc Cost			0.0	0.0	16.4	14.3	28.5	22.3	7.3	8.3	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 (CRRC) - is the Marine Corps' primary means of accomplishing amphibious raid and reconnaissance missions. Operational experience has identified the need for modifications to the CRRC.

Family of Small Craft Mods - will satisfy the safety and reliability, availability, and maintainability (RAM) issues associated with the Family of Small Craft Programs. The Small Unit Riverine Craft (SURC), Raid/Open Water Safety Craft (ROWSC), Combat Rubber Reconnaissance Craft (CRRC), Non-Gasoline Burning Outboard Engines (NBOE), and other small craft items will be supported by this line in the future as new craft and engines are fielded.

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

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

Underwater Reconnaissance Capability (URC) - consists of related end items, the Divers Propulsion Device (DPD), the Tactical Hydrographic Survey Equipment (THSE), and the Diver Equipment Enhancement Program (DEEP). DPD provides long range subsurface transport of reconnaissance Marines to conduct hydrographic surveys. The THSE provides subsurface hydrographic charting (electronically) of the landing beach approach lanes. DEEP is intended to support the Combatant Diver Display Mask (CDDM) with Combatant Diver Voice Communication (CDVC), Electronic Navigation Device (END), Scout Swimmer Suit (SSS), MK25 Mod 2 Replacement Reducer, Scout Swimmer/Crew Served Weapons Waterproof Bags (CSWB), and the Underwater Locator Beacon (ULB).

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

Expeditionary Assault Bridge (EAB) is an armored vehicle used for rapidly employing, short-gap, assault crossing system, capable of spanning natural and manmade obstacles up to 60 feet (18.29) while under fire for up to Military Load Class (MLC) 70-ton vehicles. The EAB consists of a rebuilt and upgraded M1A1 Tank chassis with existing MLC70 scissors bridge and a commercial launcher. The EAB will provide the MAGTF with the capability to conduct assault and tactical wet and dry gap crossings in all types of climate and terrain, including slopes, trenches and vertical steps. The M1A1 based launcher will provide the survivability, maintainability and maneuverability required to keep pace with the maneuver force.

BLI 643400 Amphibious Raid Equipment and BLI 654800 Family of Bridges were consolidated into a new BLI 651800 Amphibious Support Equipment beginning in FY06.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				P-1 Line Item Nomenclature: Family of Raid/Recon Equipment			Weapon System Type:			Date: February 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Parachute Systems										1472	VAR	VAR	2686	VAR	VAR
Parachute Program Support										51			29		
Parachute Logistics Support										597			335		
Helicopter Rope Suspension Techniques (HRST)															
HRST Systems													2132	VAR	VAR
HRST Program Support													23		
HRST Logistics Support													263		
TOTAL										2120			5468		
ACTIVE										2120			4235		
RESERVE													1233		

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				P-1 Line Item Nomenclature: Underwater Reconnaissance Capability			Weapon System Type:			Date: February 2005			
Weapon System Cost Elements		ID	FY 04		FY 05			FY 06			FY 07				
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Diver Propulsion Device (DPD)															
DPD Systems									4123	62	66500				
DPD Program Management									52						
DPD Logistics Support															
Tactical Hydrographic Survey Equipment															
THSE Systems									2170	62	35000		2170	62	35000
THSE Program Management									789						
THSE Engineering and Integration									558				558		
DEEP Systems													2744	VAR	VAR
Deep Program Management													392		
Deep Engineering and Integration													476		
TOTAL									7692				6340		
ACTIVE									7692				6340		
RESERVE															

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

	Prior Years		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		0.0	0.0	71.2	42.6	7.4	4.8	3.9	4.0	CONT	CONT
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	71.2	42.6	7.4	4.8	3.9	4.0	CONT	CONT
Initial Spares				0.0	1.8	3.5	0.0	0.0	0.0	0.0	0.0	5.3
Total Proc Cost	0.0		0.0	0.0	73.0	46.1	7.4	4.8	3.9	4.0	CONT	CONT
Flyaway U/C												
Wpn Sys Proc U/C												

ADVANCED MINEFIELD DETECTOR (AMD) will be employed by the Combat Engineers in the Combat Engineer Battalions, Engineer Support Battalions and the Marine Wing Support Squadrons to fulfill operational mine detection requirements. The system will detect mines in designated areas throughout the theater to expand breach lanes, to assist in countermine clearance efforts. AMD is man-portable system capable of detecting both metallic and low metallic buried mines regardless of fuse types.

ASSAULT BREACHER VEHICLE (ABV) is a tracked, armored combat engineer vehicle designed to breach minefields and complex obstacles and provide an in-stride breaching capability. ABV consists of a rebuilt and upgraded M1A1 Tank chassis with the integration of Non-Developmental Items (NDI), which includes a Full-Width Mine Plow, a Dozer Blade, a Surface Mine, a Rapid Ordnance Removal System, two Mk 155 Linear Demolition Charges, a remote control system, a lane marking system and a weapons system. The ABV will provide crew protection and vehicle survivability while having the speed and mobility to keep pace with the maneuver force. The M1A1 Tank Chassis will provide economic supportability of the system through its commonality with the tank fleet and armor protection for survivability.

FAMILY OF EOD EQUIPMENT: The Explosive Ordnance Disposal (EOD) mission provides a means to neutralize the hazards associated with explosive ordnance that are beyond the normal capabilities of other specialties that present a threat to operations, installations, personnel and material. The Family of EOD Equipment accomplishes this mission by detecting, identifying, rendering safe, recovering, evacuating and disassembling, and/or disposing of unexploded ordnance with a variety of tools which include Modernized Demolition Initiator, Hook and Line Kit, Non-Invasive Filler Identification Tool, EOD Man Portable Robotics, Tele-Present Remote Aiming Platform and Advanced Ordnance Locators.

FY04 includes \$1.6M for Operation Iraqi Freedom II (OIF II) Anker Timer Detectors, EK Eagle Field Non-Linear Detectors, Mini Robot and EOD Tool procurements.

BLI 652000 EOD Systems is a consolidation of BLI 613300 Combat Breacher Vehicle and BLI 652300 Family of EOD Equipment beginning in FY06.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				P-1 Line Item Nomenclature: EOD SYSTEMS			Weapon System Type:			Date: February 2005		
Weapon System Cost Elements	ID	PYs		FY 04		FY 05		FY 06			FY 07			
	CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
ABV														
ABV Manufacture									58,305	20	2,915,250	24,877	9	2,764,111
Production Verification Test														
Production Engineering Support									884			570		
Contractor Support									719			707		
Interactive Electronic Technical Manuals									200			100		
Support Equipment														
- Hydraulic, Electrical, Auxillary Test Sets									650			640		
Ancillary Equipment														
- Full Width Mine Rollers												2,068	10	206,800
- Surface Mine Plow									978	6	163,000	1,170	6	195,000
- Rapid Ordnance Removal System									1,020	6	170,000	1,230	6	205,000
Test Article Rebuild												1,499		
Total									62756			32861		
Active									62756			32861		
Reserve														

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		Weapon System Type:			P-1 Line Item Nomenclature: EOD 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 \$	Spec s	Date Revs Avail	RFP Issue
ABV										
FY06	Anniston Army Depot	MIPR	MARCORSYSCOM	Oct-05	Nov-05	20	2,915,250	Yes	No	N/A
FY07	Anniston Army Depot	MIPR	MARCORSYSCOM	Oct-06	Nov-06	9	2,764,111	Yes	No	N/A

Remarks:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: ASSAULT BREACHER VEHICLE													Date: February 2005											
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												BALANCE
							Calendar Year 04												Calendar Year 05												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
							Fiscal Year 06												Fiscal Year 07												BALANCE
							Calendar Year 06												Calendar Year 07												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ABV																															
	1	FY 06	MC	20	0	20	A	1	1	1	1	2	2	2	2	2	2	2													
	1	FY 07	MC	9	0	9													A	2	2	2	2	1							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MFR	NAME / LOCATION	PRODUCTION RATES			REACHED D +	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS																				
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.																							
1	ANNISTON ARMY DEPOT	1	10	24		1	INITIAL	0	6	6																					
							REORDER	0	1	1																					
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								

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 EOD EQUIPMENT			Weapon System Type:		Date: February 2005	
Weapon Svstem Cost Elements		FY 04			FY 05			FY 06			FY 07		
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
EOD Tools								7,332	VAR	VAR	5,068	VAR	VAR
Small Caliber Dearermer/Disrupter													
Standoff Disrupter Improved Explosive Dev.													
Hook and Line Kit													
Total Containment Vessel													
Next Generation Ordnance Locator													
Modernized Demotion Initiator													
Tele -Present Remote Airing Platform													
Mechanical Remote Fuze Disassembly													
All Purpose Remote Transport System													
Steam Generator													
Non-Invasive Filler Identification Tool													
Bomb Suits Hardware Communication w/ Self Contained Breathing Apparatus													
Man Transportable Robotic System													
Total								7,332			5,068		
Active								7,332			5,068		
Reserve								-			-		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

Amphibious Raid Equipment

Program Element:

0206211M Divisions (Marine)

Code:

Other Related Program Elements:

	Prior Years		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	20.9		9.3	15.7								
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	20.9		9.3	15.7								
Initial Spares			0.2	0.2								
Total Proc Cost	20.9		9.5	15.9								
Flyaway U/C												
Wpn Sys Proc U/C												

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

Combat Rubber Reconnaissance Craft (CRRC) - is the Marine Corps' primary means of accomplishing amphibious raid and reconnaissance missions. Operational experience has identified the need for modifications to the CRRC.

Family of Small Craft Mods - will satisfy the safety and reliability, availability, and maintainability (RAM) issues associated with the Family of Small Craft Programs. The Small Unit Riverine Craft (SURC), Raid/Open Water Safety Craft (ROWSC), Combat Rubber Reconnaissance Craft (CRRC), Non-Gasoline Burning Outboard Engines (NBOE), and other small craft items will be supported by this line in the future as new craft and engines are fielded.

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

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

Underwater Reconnaissance Capability (URC) - consists of related end items, the Divers Propulsion Device (DPD), the Tactical Hydrographic Survey Equipment (THSE), and the Diver Equipment Enhancement Program (DEEP). DPD provides long range subsurface transport of reconnaissance Marines to conduct hydrographic surveys. The THSE provides subsurface hydrographic charting (electronically) of the landing beach approach lanes. DEEP is intended to support the Combatant Diver Display Mask (CDDM) with Combatant Diver Voice Communication (CDVC), Electronic Navigation Device (END), Scout Swimmer Suit (SSS), MK25 Mod 2 Replacement Reducer, Scout Swimmer/Crew Served Weapons Waterproof Bags (CSWB), and the Underwater Locator Beacon (ULB).

FY-04 includes \$0.468M for SURC OIF II and \$2.007M for Family of Raids and Reconnaissance OIF II

BLI 643400 Amphibious Raid Equipment was consolidated into new BLI 651800 Amphibious Support Equipment beginning in FY06.

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

Date:

February 2005

Appropriation / Budget Activity

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

P-1 Item Nomenclature:

Amphibious Raid Equipment

Procurement Items	Code	Prior Yrs	FY 2004	FY 2005	FY 2006	FY 2007					To Complete	Total Prog
Underwater Breathing Apparatus	A	0.8	0.4	0.4	0.0	0.0						1.6
Combat Rubber Reconnaissance Craft	A	2.1	0.9	1.2	0.0	0.0						4.2
Family of Small Craft Mods	A	1.1	0.1	0.6	0.0	0.0						1.8
Family of Raid/Reconnaissance Equipment	A	4.9	4.6	6.3	0.0	0.0						15.8
Small Unit Riverine Craft	A	11.9	0.9	0.7	0.0	0.0						13.5
Underwater Reconnaissance Capability	B	0.0	0.0	6.5	0.0	0.0						6.5
SURC (COW)	A	0.0	0.5	0.0	0.0	0.0						0.5
Raids & Recon (COW)	A	0.0	2.0	0.0	0.0	0.0						2.0
Totals		20.9	9.3	15.7	0.0	0.0						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	52.0	5.1	5.0	5.1	5.2	5.3	5.4	5.6	5.7	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	52.0	5.1	5.0	5.1	5.2	5.3	5.4	5.6	5.7	Cont	Cont
Initial Spares											
Total Proc Cost	52.0	5.1	5.0	5.1	5.2	5.3	5.4	5.6	5.7	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

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

Physical security systems include, but are not limited to, intrusion detection systems (IDS), automated entry control systems, assessment devices, closed-circuit television (CCTV) other surveillance equipment, and capital plant equipment specifically designed for physical security in military construction (MILCON) projects. These systems upgrade and replace antiquated systems that are costly to maintain and upgrade security in neglected areas.

FY 2004 through 2011 funds will be used to procure the following:

Flight line Security System: Procure non-tactical, portable intrusion detection systems which provide upgrade assessment capability to identify intruders; upgrade and improve existing flight line ESS (upgrade computer operating system), CCTV installation, install/improve perimeter sensor equipment, procure/install Common Access Card-compatible card readers for flight line access control. Some of the major projects planned are: Anacostia (Vindicator/MDI conversion); Bridgeport (Mountain Warfare Training Center (MWTC) - CCTV/IDS upgrade); Marine Corps Air Station (MCAS) Cherry Point (SAFENET 2000 upgrade; CCTV monitor relocation); HMX-1 (CCTV upgrade; communications office); MCAC Iwakuni (CCTV at seawall); MCB Kaneohe Bay (KT/Hanger 103 CCTV).

Arms, Ammunition, and Explosives (AA&E) IDS: Procures new IDS equipment for the protection of AA&E. Includes upgrade of computer operating system, biometrics integration for access control. Designed, procured, and installed IDS at Blount Island during FY04. Anti Intrusion Barrier Upgrade – all Magazines; Waterside Security: MCAS Beaufort, HMX-1, MCAS Iwakuni, MCRD San Diego; Consolidated Law Enforcement Operations Center (CLEOC) Development (corrections module); Alarm Control Center reconfiguration (MC Wide); Mass Notification Survey (MC wide); Brig (MC wide) - Personnel Man Down System, Metal Detectors; Turnstile Upgrade; MCAS Yuma Consolidated Aircraft Loading Area (CALA) Automated Entry Control System (AECS)/IDS, Ordnance area.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

Program Elements: 0206496M Base Operations, Forces (Marine Corps) Code: A Other Related Program Elements:

	Prior Years		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	26.8		9.4	10.9	10.9	11.1	11.4	11.6	9.5	9.7	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	26.8		9.4	10.9	10.9	11.1	11.4	11.6	9.5	9.7	Cont	Cont
Initial Spares												
Total Proc Cost	26.8		9.4	10.9	10.9	11.1	11.4	11.6	9.5	9.7	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Command Support Equipment - Funds in this line provide for the procurement/replacement Class 3 (non-industrial) and Class 4 (industrial) equipment to support the operation and mission of ground bases, air stations and Marine Corps Districts.

Garrison Mobile Engineer Equipment (GMEE) - Funds in this line provide for the procurement of centrally managed GMEE for Marine Corps Bases and Stations. The replacement has been developed on an as-required basis because most commercial engineer construction equipment exceeds life expectancy. The equipment types included in this category are: motor graders, crawler tractors, wheel tractors, and crash cranes. The procurement source is Defense Supply Construction Center (DSCC).

Material Handling Equipment (MHE) (Bases and Stations)- Funds in this line provide for the replacement of centrally managed forklifts, warehouse cranes, and platform trucks. The replacement program has been developed on an as required basis since history has proven that many items of MHE have been maintained beyond the life expectancies developed and promulgated by Department of Defense (DoD) directives.

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

Mobile Command Posts - Funds in this line provide for the procurement of mobile incident command and control vehicles whose capability will allow for maximum coordination with other emergency response agencies, both on and off Marine Corps installations, 24 hours a day, year-round.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature:
6462 FAMILY OF MATERIAL HANDLING EQUIPMENT

Program Elements:
0206315M Force Service Support Group

Code:
A

Other Related Program Elements:

	Prior Years		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	79.0		27.1	21.1	21.1	22.8	25.0	26.7	27.2	27.7	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	79.0		27.1	21.1	21.1	22.8	25.0	26.7	27.2	27.7	Cont	Cont
Initial Spares			0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.1	Cont	Cont
Total Proc Cost	79.0		27.1	21.2	21.2	22.9	25.1	26.8	27.3	27.8	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

FAMILY OF MATERIAL HANDLING EQUIPMENT

The Material Handling Equipment (MHE) line is a roll-up line that funds for the replacement/service life extension of Mobile Equipment Engineer Equipment which includes forklifts, cranes, and container handlers. The replacement/service life extension program has been developed on an as required basis since history has proven that many items of MHE have been maintained beyond the life expectancies developed and promulgated by Department of Defense (DoD) directives. This roll-up line includes funding for the 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) and the Light Capability Rough Terrain Crane (7.5 ton).

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

Date: February 2005

Appropriation / Budget Activity						P-1 Item Nomenclature:						
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)						MATERIAL HANDLING EQUIPMENT						
Procurement Items	Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007					To Complete	Total Prog
EBFL UPGRADES	A	0.0	1.9	0.0	0.0	0.0					0.0	1.9
MOBILE WELDING EQUIPMENT	A	4.5	3.9	0.0	0.0	0.0					0.0	8.4
Light Crane (7.5 Ton)	A	0.0	2.2	4.7	1.6	0.0						
ILS/SUPPORT/TRAVEL	A	0.0	2.0	1.7	1.5	1.8						
TOTAL	A	4.5	10.0	6.4	3.1	1.8					0.0	0.0

Exhibit P-5, 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 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Extended Boom ForkLift (EBFL)			17068		173	98659	3019	30	100633						
New Gen Rough Terrain Cont Handler (NRTCH)							10433	21	496810	10135	20	506750	11372	22	516909
High Speed Mobile Crane (25 Ton)							1290	5	258000	7893	30	263100	9661	36	268361
TOTAL			17068				14742			18028			21033		
Active Reserve			17068				14742			18028			21033		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				Weapon System Type:		P-1 Line Item Nomenclature: MATERIAL HANDLING EQUIPMENT				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Extended Boom Forklift (EBFL) Upgrades FY04	JLG, McConnellsburg, PA	FFP	MCSC Quantico, VA	Apr-04	Jul-04	132	14455	Yes	No	N/A
Extended Boom Forklift (EBFL) FY04	JLG, McConnellsburg, PA	FFP	MCSC Quantico, VA	Apr-04	Jul-04	173	98659	Yes	No	N/A
Extended Boom Forklift (EBFL) FY05	JLG, McConnellsburg, PA	FFP	MCSC Quantico, VA	Oct-05	Jan-06	30	100633	Yes	No	N/A
New Generation Rough Terrain Cont Handler FY05	TBD	MIPR	TACOM, Warren MI	Dec-04	Mar-05	21	496810	Yes	No	N/A
FY06	TBD	MIPR	TACOM, Warren MI	Oct-05	Jan-06	20	506750	Yes	No	N/A
FY07	TBD	MIPR	TACOM, Warren MI	Oct-06	Jan-07	22	516909	Yes	No	N/A
High Speed Mobile Crane (25 Ton) FY05	TBD	FFP	MCSC Quantico, VA	Dec-04	Mar-05	5	258000	Yes	No	N/A
FY06	TBD	FFP	MCSC Quantico, VA	Oct-05	Jan-06	30	263100	Yes	No	N/A
FY07	TBD	FFP	MCSC Quantico, VA	Oct-06	Jan-07	36	268361	Yes	No	N/A
Light Crane (7.5 Ton) FY04	MCA, Albany, GA	FFP	MCSC Quantico, VA	Feb-04	Jun-04	25	88000	Yes	No	N/A
FY05	MCA, Albany, GA	FFP	MCSC Quantico, VA	Oct-05	Jan-06	52	89760	Yes	No	N/A
FY06	MCA, Albany, GA	FFP	MCSC Quantico, VA	Oct-06	Jan-07	17	91553	Yes	No	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	33.7		8.4	5.7	3.4	5.2	7.0	6.1	4.8	2.6	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	33.7		8.4	5.7	3.4	5.2	7.0	6.1	4.8	2.6	Cont	Cont
Initial Spares												
Total Proc Cost	33.7		8.4	5.7	3.4	5.2	7.0	6.1	4.8	2.6	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

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

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 2005	
Weapon Svstem Cost Elements		FY 04			FY 05			FY 06			FY 07		
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
First Destination Transportation		8384			5693			3421			5199		
TOTAL		8384			5693			3421			5199		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment
 P-1 Item Nomenclature: FAMILY OF INCIDENT RESPONSE SYSTEMS

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

	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	3.8	4.4	2.8	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	3.8	4.4	2.8	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	3.8	4.4	2.8	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

The Family of Incident Response Systems (FIRS) consists of equipment, systems, and services designed to provide weapons of mass destruction (WMD) incident response forces the capabilities they need to effectively respond to a terrorist attack using Chemical, Biological, Radiological, Nuclear, and High-Yield Explosives (CBRNE) weapons of mass destruction. The Family Incident Response Systems meets the mission requirements for the detection, mass casualty decontamination, force protection, responder inter-agency interoperability, C4I, urban search and rescue, medical, and general support requirements needed by these forces to mitigate the effects of a CBRNE terrorist attack. The Family Incident Response Systems relies primarily on Commercial Off-The-Shelf/Non-Developmental Items (COTS/NDI) equipment and systems that meet the particular mission requirements of Consequence Management (CM). Nuclear, Biological, and Chemical (NBC) systems are adopted if they meet the CM mission requirements.

Family of Incident Response System (FIRS) is comprised of:

Chemical/Biological Incident Response Force (CBIRF) is a task organized unit that, when directed, will forward-deploy and/or respond to a credible threat of a chemical, biological, radiological, nuclear, or high yield explosive (CBRNE) incident to assist local, state, or federal agencies and designated Combatant Commanders in the conduct of consequence management operations by providing capabilities for agent detection and identification, casualty search, rescue, and personnel decontamination; and emergency medical care and stabilization of contaminated personnel.

The Marine Expeditionary Unit Enhanced Nuclear, Biological, and Chemical (E-NBC) Force Protection Sets: E-NBC Force Protection Set is a tailored set of COTS consequence management equipment, modeled on CBIRF capabilities, that provides the Marine Expeditionary Unit (MEU) Commander an enhanced capability to provide force protection above that available from his normal NBC defensive equipment.

4th Marine Expeditionary Brigade (Anti-Terrorist) (MEB (AT)): 4th MEB (AT) was formed after the attacks on 11 September 2001. Specific units of the 4th MEB (AT) will be equipped and trained for the use of consequence management COTS equipment that allows these units the capability to conduct limited consequence management operations to support the Combatant Commanders and U.S. Embassies.

BLI 652100 Family of Incident Response Systems was consolidated into BLI 667000 Items Less than \$5M beginning in FY06.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature:
FAMILY OF FIELD MEDICAL EQUIPMENT

Program Elements:
0206315M Force Service Support Group

Code:
A

Other Related Program Elements:

	Prior Years		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	63.0		7.1	11.3	2.5	3.2	3.2	3.3	3.4	3.5	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	63.0		7.1	11.3	2.5	3.2	3.2	3.3	3.4	3.5	Cont	Cont
Initial Spares	0.0		0.2	0.5	0.2	0.3	0.3	0.2	0.2	0.3	Cont	Cont
Total Proc Cost	63.0		7.2	11.8	2.7	3.5	3.5	3.5	3.7	3.7	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Family of Field Medical Equipment (FFME) will consolidate medical expeditionary capabilities with supply chain management of consumables and equipment to provide patient stabilization, sustainment and evacuation from the battlefield through all echelons of care. FFME provides first and second echelon medical and dental equipment supplies and medical care to the war fighter in the theater of operations. It provides the en-route care necessary to transport wounded and sick Marines to either a ship or shore medical facility and continues to reduce the medical foot print in theater while enhancing medical capabilities. Programs such as Forward Resuscitative Surgery, En-Rroute Care and Digital Radiology provide austere but adequate medical capabilities that will support the Marine Corps expeditionary mission delineated in Expeditionary Maneuver Warfare and Marine Corps Strategy 21.

Combat Casualty Care Equipment is upgrading the old rigid canvas NATO litters with modern decontaminable industry lightweight and less cubic space litters, upgrading the Corpsman medical bag with modern lightweight diagnostic and eye care capability, upgrading the pelvic fracture sling with current and new technology and enhancing the Marine Corps sick call capability with new ear, nose and throat (ENT) diagnostic kits.

Portable Rapid Infusion Pump is portable and can infuse any and all medical fluids i.e. blood, plasma volume expanders.

Portable Low Power Blood Cooling Storage holds whole blood and frozen plasma.

Individual Water Purification supplies medical grade H2O to the same standards as sterile water that is mechanically clear.

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 FIELD MEDICAL EQUIPMENT			Weapon System Type:		Date: February 2005	
Weapon System Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
EN ROUTE CARE					4400	60	73333						
CASUALTY EVACUATION					704	VAR	VAR	2459	VAR	VAR			
DENTAL DIGITAL RADIOGRAPHY					800	VAR	VAR						
CHEM BIO INCIDENT RESPONSE FORCE		3000	VAR	VAR									
SICK CALL BLOCK UPGRADE		1888	VAR	VAR	100	VAR	VAR						
COMBAT CASUALTY CARE EQUIPMENT		2184	VAR	VAR	1743	VAR	VAR						
FORWARD RESUSITATIVE SURGERY											2000	VAR	VAR
PREVENTIVE MEDICINE BLOCK											1214	VAR	VAR
INDIVIDUAL WATER PURIFICATION					996	VAR	VAR						
PORTABLE LOW POWER COOLING & STORAGE					1096	VAR	VAR						
PORTABLE IV INFUSION PUMP					1494	VAR	VAR						
Total		7072			11333			2459			3214		
Active Reserve		7072			11333			2459			3214		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature:
FAMILY OF EXPLOSIVE ORDNANCE DISPOSAL (EOD) EQUIPMENT

Program Elements:
0206315M Force Service Support Group

Code:
A

Other Related Program Elements:

	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0	16.9	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0	16.9	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.6
Initial Spares											
Total Proc Cost	0.0	16.9	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.6
Flyaway U/C											
Wpn Sys Proc U/C											

Family of EOD Equipment: The Explosive Ordnance Disposal (EOD) mission provides a means to neutralize the hazards associated with explosive ordnance that are beyond the normal capabilities of other specialties that present a threat to operations, installations, personnel and material. The Family of EOD Equipment accomplishes this mission by detecting, identifying, rendering safe, recovering, evacuating and disassembling, and/or disposing of unexploded ordnance with a variety of tools which include Disposable Robots, Hand Held FLIR Scopes, and Channel Pecan and Channel Beech Countermining Measures.

FY04 includes \$1.6M for Operation Iraqi Freedom II (OIF II) Anker Timer Detectors, EK Eagle Field Non-Linear Detectors, Mini Robot and EOD Tool procurements.

BLI 652300 Family of EOD Equipment was consolidated into new BLI 652000 EOD Systems beginning in FY06.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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:

A

Other Related Program Elements:

	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	248.0	55.7	56.7	17.7	13.8	30.6	55.8	17.8	18.5	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	248.0	55.7	56.7	17.7	13.8	30.6	55.8	17.8	18.5	Cont	Cont
Initial Spares	11.2	0.5	0.5	0.2	0.1	0.0	0.1	0.1	0.1	Cont	Cont
Total Proc Cost	259.2	56.2	57.3	17.9	13.8	30.6	55.8	17.9	18.6	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

MINOR TRAINING DEVICES/SIMULATORS: These items are mostly commercial nondevelopmental training devices and other Service minor training devices depending on the current year requirements for use by Marine Corps Schools, operating forces, bases and stations.

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

COMBAT VEHICLE APPENDED TRAINER (CVAT): CVAT will comprise a family of combat vehicle trainers that will provide appropriate training solutions for current M1A1 Tank and Light Armored Vehicle (LAV) 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.

MULTIPLE INTEGRATED LASER ENGAGEMENT SYSTEM (MILES 2000): A joint interest program between the Marine Corps and Army. It is the premier Tactical Engagement Simulation System and provides a family of low power, eye safe lasers which simulates the direct fire characteristics of infantry small arms, assault, armor, anti-armor mechanized weapons system and provides the gunner with hit or miss determination. MILES 2000 is designed to be used by the Marine Air Ground Task Force (MAGTF) as a force-on-force engagement simulation training system.

INDOOR SIMULATED MARKSMANSHIP TRAINER (ENHANCED) (ISMT(E)): ISMT (E) is an interactive video weapons simulator that provides enhanced marksmanship training and weapons proficiency. The system consists of modified infantry weapons that use laser to engage video and lane scenarios. The

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

TRAINING DEVICES

scenarios realistically replicate range firing for qualification, combat and shoot/no-shoot decision making situations. (Funding will be used for enhancements to existing systems, collision detection, intelligent enemy forces, and improved terrain database fidelity will be integrated into the system.)

MODULAR AMPHIBIOUS EGRESS TRAINER (MAET): MAET is a modular trainer that provides underwater disorientation training for frequent flyer, but non-aircrew passengers. The trainer simulates underwater disorientation caused by rapidly sinking vehicles and replicates platforms such as the CH-46 helicopter, CH-53 helicopter, MV-22 aircraft, LAV-25 (Light Armored Vehicle), Amphibious Assault Vehicle (AAV) and Advanced Amphibious Assault Vehicle (AAAV). The trainer and associated training program will train "frequent flyer" passengers aboard these craft. The trainer serves as a portion of an overall survival training program for non-aircrew, frequent flyers that includes shallow water egress training (SWET) and Intermediate Passenger Helicopter Aircrew Breathing Device (IP/HABD) familiarization and usage training.

COMBINED ARMS COMMAND AND CONTROL TRAINER UPGRADE SYSTEM (CACCTUS): The Combined Arms Command and Control Trainer Upgrade System (CACCTUS) will upgrade the existing five (5) Combined Arms Staff Trainers (CAST) to provide a more realistic training opportunity for MAGTF staff elements in the areas of fire support employment, coordination, and integration. The upgraded will provide interoperability between all CAST sites, all Marine Corps Ground training systems and will support joint training exercises. In addition, the upgrade will allow for the development of mission plans, rehearsal of developed plans, tools to support after-action and debrief; and will be interoperable with operational C4I tactical data system. All systems will be integrate through a common network architecture and will provide the ability to accomplish distributed and integrated team training.

REMOTE TARGET SYSTEM (RETS): RETS is a standard U.S. Army computer controlled target system, modified to meet Marine Corps requirements. The system consists of computer controlled weather resistant stationary and moving armor and infantry targets. Both electrical power and data exchange are hardwired. The system is capable of being programmed with a number of scenarios limited only by the quantity and types of targets. RETS ranges consist of fixed and moving infantry and armor targets that can be controlled by preloaded computer programs or manually operated from a control panel. They are instrumented targets that can record and identify shooter and weapon system for after action review.

JOINT NATIONAL TRAINING CENTER (JNTC) INVESTMENT: Modernizes USMC ranges accomplishing Joint and Coalition Training by converging component training with other forces at participating Joint National Training Capability (JNTC) ranges and with the standing Joint Task Force (JTF), Suffolk, VA. The Marine Corps JNTC strategy is to integrate Live, Virtual, and Constructive (L-V-C) training environments. Funds will procure range instrumentation and simulation to digitally capture dismounted infantry and weapon system platform operations, record command and control communications for after action, provide integrated targetry, battlefield effects, and Military Operation in Urban Terrain (MOUT) training environments for Operational Force (OPFOR) realism, and transfers the correlated digital exercise picture to other JNTC recipients and the Joint Training and Simulation Center (JTASC) within the Joint Forces Command.

MARINE CORPS LIVE FIRE TRAINING RANGE IMPROVEMENT: Initiates Range Modernization and Transformation efforts at USMC major bases meeting OSD directed elements of Training Transformation and JNTC event participation. Range improvements include Live-Virtual-Constructive training linkages, increased OPFOR realism of targets and battlefield effects, and range instrumentation and simulation supporting open terrain and urban terrain operations. Urgently needed home station capabilities to be meet include Urban Skills and Convoy Courses for squad to company live fire training. Current facilities for teaching ambush and convoy techniques, tactics and procedures in the urban environment are inadequate.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

TRAINING DEVICES

RANGE ENHANCEMENTS FOR JNTC MOUT FACILITY AT 29 PALMS: Provides for urgently needed (USMC Urgent UNS supporting GWOT) establishment of Urban Skills Training (Stability and Support Operations (SASO) and Military Operations in Urban Terrain (MOUT) training) and Joint Urban Training at the Marine Air Ground Task Force Training Center (MAGTFTC), Twentynine Palms, CA FY05 funds procure MOUT facilities and equipment, range instrumentation and simulation, and integrated targetry and battlefield effects. Capabilities end state provides the ability for dismounted infantry and weapon system platforms to jointly operate in urban operations under realistic battle conditions. Instrumentation capabilities include necessary exercise control and recording capabilities that provide for after action review and correlation of the exercise picture to other JNTC participants and the Joint Training and Simulation Center (JTASC), Joint Forces Command.

SPECIAL EFFECT SMALL ARMS MARKING SYSTEM (SESAMS): SESAMS is a user-installed weapons modification kit that allows the individual Marine to fire, at short range, a low velocity marking ammunition (paint ball) while precluding the weapon from firing live ammunition. SESAMS provides instantaneous feedback during force-on-force close quarter battle scenarios and MOUT exercises. This immediate visual and sensory feedback to the shooter and target without firing live ball ammunition reduces risk to participants and significantly reduces the maintenance costs to shooting houses.

COMMON RANGE INSTRUMENTATION SYSTEM (CRIS): CRIS is a fully reprogrammable scaleable Force-on-Force mobile high-fidelity Instrumentation system supporting both USMC testing and training mission areas. Current US Marine Corps Training is conducted with MILES 2000 laser tag devices providing only local hit and kill indications on the battlefield. CRIS enhances existing USMC MILES 2000 by adding Global Positioning System (GPS), a radio, and processing to enable realistic battlefield simulations of both direct and indirect fire missions. CRIS provides the USMC with a Mobile Range Operations Center and communications network to monitor and record the exercise in real-time and prepare automated After Action Reviews for the Marines.

MARINE CORPS AIR GROUND COMBAT CENTER (MCAGCC) RANGE INSTRUMENTATION: Converges training occurring at the MAGTFTC, Twenty-Nine Palms, CA with training of other forces occurring at participating Joint National Training Capability (JNTC) ranges and with the standing Joint Task Force (JTF), Suffolk, VA. The Marine Corps JNTC strategy is to integrate Live, Virtual, and Constructive (L-V-C) training environments currently utilized or being developed. FY04 funds procure range instrumentation and simulation to digitally capture dismounted infantry and weapon system platform operations, record command and control communications for after action, provide integrated targetry, battlefield effects, and MOUT training environments for OPFOR realism, and transfers the correlated digital exercise picture to other JNTC recipients and the Joint Training and Simulation Center (JTASC) within the Joint Forces Command.

DEPLOYABLE VIRTUAL TRAINING ENVIRONMENT (DVTE): DVTE funding procures hardware computers that provide first person skills sustainment training using a simulation network with reconfigurable workstations capable of emulating a variety of weapon systems. Individuals select the weapon, vehicle, or leadership billet desired, then join a virtual battle space where others and synthetic forces are engaged in virtual operations. Individual Marine Air Ground Task Force (MAGTF) skills can be trained in this virtual environment using a Semi-Autonomous Force (JSAF) model as its basis. The project responds to the need for a flexible, DEPLOYABLE, training system that provides combined arms MAGTF and Naval Integration training.

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

Date:

February 2005

Appropriation / Budget Activity							P-1 Item Nomenclature:					To Complete	Total Prog
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)							TRAINING DEVICES						
Procurement Items	Code	UOM	Prior Yrs	FY 2004	FY 2005	FY 2006	FY 2007					To Complete	Total Prog
AUDIO VISUAL EQUIPMENT	A	D	4.0	0.0	0.0	0.0	0.0					0.0	4.0
(Moved to BLI 483700 in FY04)		Q											
CVAT	A	D	18.4	5.9	3.1	0.0	0.0					0.0	27.5
		Q											
CRIS	A	D	0.0	1.5	1.0	0.0	0.0					0.0	2.5
		Q											
C2 SYSTEMS TRAINING	A	D	0.0	0.0	0.0	0.0	0.4					0.0	0.4
		Q											
DVTE	A	D	0.0	0.0	0.0	0.0	1.0					0.0	3.5
		Q											
DISTANCE LEARNING	A	D	11.6	3.0	4.1	2.7	2.9					Cont	Cont
		Q											
JNTC Investment	A	D	0.0	0.0	0.0	0.4	0.0					Cont	Cont
		Q											
JSIMS	A	D	0.0	0.0	0.0	0.0	0.0					0.0	0.0
		Q											
LIVE FIRE RANGE UPGRADES	A	D	1.0	0.0	0.0	0.0	0.0					0.0	1.0
		Q											
MC LIVE FIRE TRAINING RANGE IMPROVEMENT	A	D	0.0	0.0	2.0	0.0	0.0					0.0	2.0
		Q											
MINOR TRAINING DEVICES	A	D	1.2	1.0	1.1	0.9	0.9					Cont	Cont
		Q											
MAET	A	D	0.0	1.2	1.3	0.0	0.0					0.0	2.5
		Q											
MILES 2000	A	D	0.0	0.0	2.1	1.5	2.3					0.0	7.8
		Q											
PUBLIC AFFAIRS EQUIPMENT	A	D	1.1	0.0	0.0	0.0	0.0					0.0	1.1
(Moved to BLI 483700 in FY04)		Q											
RETS	A	D	0.0	0.0	0.0	0.0	0.9					0.0	0.9
		Q											
SESAMS	A	D	0.0	0.0	1.5	1.1	1.8					0.0	4.6
		Q											
TACTICAL REPRODUCTION (Cost of War)	A	D	0.5	0.0	0.0	0.0	0.0					0.0	0.5
		Q											
Totals			38.0	12.6	16.2	6.7	10.2						

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 2005	
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Combined Arms Command and Control Trainer Upgrade System (CACCTUS)		A	0.975			2.105			1.559			1.049		
Hardware		A				3.000	VAR	VAR	3.580	VAR	VAR	2.506	VAR	VAR
TOTAL Active Reserve			0.975			5.105			5.139			3.555		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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
CACCTUS										
FY 05	CESI & SAIC, San Diego, CA	CPFF	PEO STRI, SYSCOM Orlando, FL 32828	Jan 05`	Sep-05	VAR	VAR	Y	N/A	N/A
FY 06	CESI & SAIC, San Diego, CA	CPFF	PEO STRI, SYSCOM Orlando, FL 32828	Oct-05	Sep-06	VAR	VAR	Y	N/A	N/A
FY 07	CESI & SAIC, San Diego, CA	CPFF	PEO STRI, SYSCOM Orlando, FL 32828	Oct-06	Sep-07	VAR	VAR	Y	N/A	N/A

REMARKS:

CVAT: FY04 procures Relocatable and Mobile Trainers, UC varies.
CACCTUS: UC varies at installation locations; SAIC = Science Applications International Corporation

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 2005	
Weapon System Cost Elements		FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Indoor Simulated Marksmanship Trainer (Enhanced)													
Video Interactive Weapons Simulator					5.729	69	83	5.810	70	83			
System Shipping Costs					0.102			0.115					
TOTAL Active Reserve					5.831			5.925					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

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
ISMT-E FY 05 Weapon Simulator FY 06 Weapon Simulator	TBD TBD	CFFP CFFP	PM TRASYS, Orlando, FL PM TRASYS, Orlando, FL	May-05 May-06	Nov-05 Nov-06	69 70	83 83	Y Y	N/A N/A	N/A N/A

REMARKS:

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 2005		
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Non-Live Fire Mobile MOUT		A				4.200	64	VAR						
Non-Live Fire SASO MOUT		A				17.400	400	44						
Range Control Upgrades		A				2.000	VAR	VAR						
Radar Safety Upgrade		A				3.000	VAR	VAR						
Group PLI (IGRS)		A				1.500	425	4						
Range Infrastructure Upgrades		A				1.136	VAR	VAR						
System Engineering/Program Mgt						0.400								
SASO-Stability and Support Operations PLI - Position Location Instrumentation IGRS - Integrated GFPS Radio System														
Total						29.636								
TOTAL Active Reserve			0.000											

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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	
Non-Live Fire SASO MOUT FY05	TBD	CFFP	PM TRASYS, Orlando, FL	Mar-05	Sep-05	400	VAR	Y	N	N/A	
REMARKS: <p style="text-align: center;">SASO - Stability and Support Operations</p>											

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 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
BLUE Force IGRS Hardware		A	1.529	400	4									
BLUE Force Vehicle (HMMWV) MILES		A	0.889	67	13									
BLUE Force Virtual Simulation Suite		A	0.126	1	126									
OPFOR Infantry Targets		A	1.361	VAR	VAR									
OPFOR Vehicle Targets		A	1.900	VAR	VAR									
OPFOR Target Power		A	0.167	VAR	VAR									
Battle Field Effects Shoot Devices & Pyros		A	2.947	VAR	VAR									
Battle Field Effects Smokers/RC Mines		A	0.129	VAR	VAR									
Muzzle Flash Simulators		A	1.166	VAR	VAR									
Ground & Mobile Monitoring Stations Hardware		A	1.675	VAR	VAR									
Air IFF Ground Station Hardware		A	3.600	VAR	VAR									
MDS RT/RU Installation		A	2.000											
Video Tracking System		A	0.450	VAR	VAR									
Communications Upgrades		A	1.431	VAR	VAR									
Enterprise-Land Mobile Radio (E-LMR) Base Station		A	2.000	1	2000									
Enterprise-Land Mobile Radio (E-LMR) Relay Stations		A	4.000	4	1000									
DREN (GIGE) Simulation Network Equip/Install		A	0.150	VAR	VAR									
Range Control Upgrades		A	1.400	VAR	VAR									
Sheet Total			26.920											
Active														
Reserve														

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 2005	
Weapon System Cost Elements		FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
DEMARC CA Public Utilities	A	0.500											
Range Infrastructure/Communications Modernization	A	3.110	VAR	VAR									
Exercise Control	A	2.171	VAR	VAR									
NLF Mobile MOUT	A	1.500	1	1500									
LF Mobile MOUT	A	5.830	VAR	VAR									
Program Management	A	0.740											
Range Integration V&V	A	0.651											
Initial Spares	A	0.696											
Sheet Total Active Reserve		15.198											
GRAND TOTAL Active Reserve		42.118											

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	49.9		0.5	5.2	3.7	3.9	5.0	5.1	6.1	6.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	49.9		0.5	5.2	3.7	3.9	5.0	5.1	6.1	6.3	Cont	Cont
Initial Spares												
Total Proc Cost	49.9		0.5	5.2	3.7	3.9	5.0	5.1	6.1	6.3	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 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	33.5	15.5	16.8	19.7	22.7	19.4	16.2	18.9	19.2	19.23	201.068
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	33.5	15.5	16.8	19.7	22.7	19.4	16.2	18.9	19.2	Cont	Cont
Initial Spares											
Total Proc Cost	33.5	15.5	16.8	19.7	22.7	19.4	16.2	18.9	19.2	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

Family of Construction Equipment: The Family of Construction Equipment (FCE) line is a roll-up line that provides for the replacement/service life extension of all United States Marine Corps construction equipment. This line provides for the funding of the Scraper 621B, Tractor, All Wheel Drive (AWD) with attachments Small Emplacement Excavator (SEE), Road Grader 130G, Dozer D7G (FY08 and out) (and its associated attachments, winches and rippers), Compressor 260 cubic feet per minute (CFM), Runway Sweeper, Wheeled Excavator 1085, Dozer W/angle Blade 1150, Dozer W/Bucket 1155, Engineer Equipment Trailer (EET) and Rapid Runway Repair/Dust Abatement .

The Rapid Runway Repair kits create useable landing surfaces through new construction or repair of existing facilities. The capability will be easy to deploy and flexible enough to work in all geographic locations and environments to quickly repair craters of all sizes. The Dust Abatement program will provide a capability to control dust in arid to semi-arid climates containing Aridisol type soils by applying dust palliatives. Capability supports aviation elements, ground elements and expeditionary landing zones for rotary wing operations as well as encampments and logistic supply routes.

Engineer Equipment Trailer supports backhoe loader and forklift mobility issues. Both are essential assets for the artillery units, Marine Wing support units, engineer battalions, transportation support battalions, and other ground combat service support units. Employing a trailer reduces transit time and vulnerability to enemy action while improving the reliability of the assets to execute their intended task.

The Ultimate Building Machine(UBM) system a is mobile factory that can be brought to the construction site. The system is controlled by a microprocessor to produce straight and curved panels from the same sheet of steel. These panels are assembled on a prepared or expedient foundation with an electric seaming device until the desired size building is erected. The panels that are produced are self-supporting and require no support beams or trusses, nuts, bolts, rivets, fasteners or sealant of any kind.

Exhibit P-5, 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 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Tractor All Wheel Drive (AWD) with attachments Small Emplacement Excavator (SEE)			6,500		62	104,840	1,713	16	107,034						
Tractor All Wheel Drive (AWD) Transporter							3,831	152	25,202						
ROAD GRADER, 130G			5,394		43	125,442									
D7 REPLACEMENT													5,933	18	329,611
EXCAVATOR,1085							2,730	21	130,000						
DOZER, W/ANGLE BLADE, 1150							2,789	30	92,967	4,696	49	95837	5,804	60	96,733
DOZER, W/BUCKET, 1155							2,200	22	100,000	7,034	68	103441			
DUST ABATEMENT (OIF-II)			623												
RAPID RUNWAY REPAIR										3,925	13	301923	4,039	13	310,692
ENGINEER EQUIPMENT TRAILER										2,002	80	25025	4,519	177	25,531
INTEGRATED LOGISTICS SUPPORT			2,948				1,747			2,088			2,415		
ULTIMATE BUILDING MACHINE							1,743	5	348,600						
TOTAL			15,465				16,752			19,745			22,710		
Active			15,465				16,752			19,745			22,710		
Reserve															

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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
TRACTOR AWD W/ATT (SEE)										
FY04	CATERPILLAR, Philadelphia PA.	FFP	MCSC, Quantico, VA.	Dec-03	Feb-04	62	104840	Yes	N/A	N/A
FY05	CATERPILLAR, Philadelphia PA.	FFP	MCSC, Quantico, VA.	Oct-04	Jan-05	16	107034	Yes	N/A	N/A
ROAD GRADER 130G										
FY04	CATERPILLAR, Philadelphia PA.	RCP	MCSC, Quantico, VA.	Dec-03	Mar-04	43	125442	Yes	N/A	N/A
TRACTOR AWD TRANSPORTER										
FY05	CATERPILLAR, Philadelphia PA.	RCP	MCSC, Quantico, VA.	Oct-04	Jan-05	152	25202	Yes	N/A	N/A
EXCAVATOR										
FY05	TBD	RCP	MCSC, Quantico, VA.	Dec-04	Mar-05	21	130000	Yes	N/A	N/A
DOZER, W/ANGLE BLADE REPLACEMENT 1150										
FY05	TBD	RCP	MCSC, Quantico, VA.	Dec-04	Mar-05	30	92967	Yes	N/A	N/A
FY06	TBD	RCP	MCSC, Quantico, VA.	Oct-05	Jan-06	49	95837	Yes	N/A	N/A
FY07	TBD	RCP	MCSC, Quantico, VA.	Oct-06	Jan-07	60	96733	Yes	N/A	N/A
DOZER, W/BUCKET REPLACEMENT 1155										
FY05	TBD	RCP	MCSC, Quantico, VA.	Dec-04	Mar-05	22	100000	Yes	N/A	N/A
FY06	TBD	RCP	MCSC, Quantico, VA.	Oct-05	Jan-06	68	103441	Yes	N/A	N/A
D7 REPLACEMENT										
FY07	TBD	RCP	MCSC, Quantico, VA.	Dec-06	Mar-07	18	329611	Yes	N/A	N/A
RAPID RUNWAY REPAIR										
FY06	TBD	TBD	MCSC, Quantico, VA	Oct-05	Jan-06	13	301923	Yes	N/A	N/A
FY07	TBD	TBD	MCSC, Quantico, VA	Oct-06	Jan-07	13	310692	Yes	N/A	N/A
ENGINEER EQUIPMENT TRAILER										
FY06	TBD	TBD	MCSC, Quantico, VA	Oct-05	Jan-06	80	25025	Yes	N/A	N/A
FY07	TBD	TBD	MCSC, Quantico, VA	Oct-06	Jan-07	177	25531	Yes	N/A	N/A
ULTIMATE BUILDING MACHINE										
FY05 (CONGRESSIONAL ADD)	TBD	TBD	MCSC, Quantico, VA	May-05	Aug-05	5	348600	Yes	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation / Budget Activity/Serial No:

Procurement Marine Corps (1109)

P-1 Item Nomenclature:

Internally Transportable Vehicle

Program Elements:

0206313M Tactical Air Control Systems (Marine Corps)

Code:

A

Other Related Program Elements:

	Prior Years*		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty					24	53	49	132	153	0	Cont	411
Gross Cost	0.0				3.8	6.7	6.4	16.2	19.1	0.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	3.8	6.7	6.4	16.2	19.1	0.0	Cont	Cont
Initial Spares	0.0		0.0	0.0	0.1	0.2	0.2	0.5	0.5		Cont	Cont
Total Proc Cost	0.0		0.0	0.0	3.9	6.9	6.6	16.7	19.7	0.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Internally Transportable Vehicle - This funding will be used to procure the Internally Transportable Vehicle (ITV), associated spare parts, special tools, and initial training. The ITV will be a MV-22 Osprey aircraft internally transportable system that replaces the Interim Fast Attack Vehicle (IFAV), and fills the capability gap created by the disposal of the M151 Jeep. The ITV will be used by reconnaissance units, the Marine Expeditionary Unit (MEU) Ground Combat Element (GCE), and Special Operations Command (SOC) infantry battalions. The ITV program is a USMC led, joint program with the US Special Operations Command.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement Marine Corps (1109) Engineer and Other Equipment				P-1 Line Item Nomenclature: Internally Transportable Vehicle			Weapon System Type:			Date: February 2005		
Weapon System Cost Elements	ID CD	FYs		FY 04		FY 05			FY 06			FY 07		
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$'000	\$'000	Each	\$	\$'000	Each	\$	\$'000	Each	\$	\$'000	Each	\$
Internally Transportable Vehicles									2400	24	100000	5459	53	103000
First Article Test (FAT)									500					
Modification Kits									120			309		
Factory Training									73			73		
Special Purpose Test Equipment									3			8		
Travel									20			20		
Program Management and Support									46			88		
Integrated Logistics Support									624			780		
TOTAL Active Reserve									3786			6737		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation / Budget Activity/Serial No: Procurement Marine Corps (1109) Weapons and Tracked Vehicles	Weapon System Type:	P-1 Line Item Nomenclature: Internally Transportable Vehicle
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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
FY06	TBD	FFP	TBD	Aug-06	Jan-07	24	100000	YES	NO	N/A
FY07	TBD	FFP	TBD	Jan-07	Feb-07	53	103000	YES	NO	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature:
Bridge Boats

Program Elements:
0206315M Force Service Support Group

Code:
A

Other Related Program Elements:

	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		24	21								45
Gross Cost	0.0	8.4	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0	8.4	5.3	0.0	13.7						
Initial Spares	0.0										
Total Proc Cost	0.0	8.4	5.3	0.0	13.7						
Flyaway U/C											
Wpn Sys Proc U/C											

Bridge Boats:

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

BLI 654800 Bridge Boats was consolidated into new BLI 651800 Amphibious Support Equipment beginning in FY06.

Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineering and Other Equipment (6)				P-1 Line Item Nomenclature: Bridge Boats			Weapon System Type:			Date: February 2005		
Weapon System Cost Elements	ID CD	Pys		FY 04		FY 05			FY 06			FY 07		
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Bridge Erection Boats			7587	24	316,125	5141	21	244,810						
Expeditionary Assault Bridge														
Production Validation Test			647											
Integrated Logistics Support			151			146								
Total Active Reserve			8385 8385			5287 5287								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineering and Other Equipment (6)		Weapon System Type:			P-1 Line Item Nomenclature: Bridge Boats					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Bridge Boats										
FY04*	Alluminum Chambered Boats, Bellingham, Wa	FFP	MCSC Quantico	Sep-04	Jan-05	4	400000	No	N/A	N/A
FY04	Alluminum Chambered Boats, Bellingham, Wa	FFP	MCSC Quantico	Mar-05	May-05	20	277000	No	N/A	N/A
FY05	Alluminum Chambered Boats, Bellingham, Wa	FFP	MCSC Quantico	Mar-05	Nov-05	21	244810	No	N/A	N/A

REMARKS:

• The 4 First Article Test (FAT) Bridge Erection Boats will be tested and accepted prior to contract award for the additional 20 bridge erection boats in FY04 and 21 bridge erection boats in FY05.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												0
Gross Cost	15.2				5.4	5.1	4.1	3.7	3.8	3.7	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	15.2		0.0	0.0	5.4	5.1	4.1	3.7	3.8	3.7	Cont	Cont
Initial Spares	0.0		0.0	0.0	0.0	0.0	0.0	0.4	0.4	0.4	Cont	Cont
Total Proc Cost	15.2		0.0	0.0	5.4	5.1	4.1	3.7	3.8	3.7	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

The **Rapid Deployable Kitchen** consists of the Field Food Service System (FFSS) and Individual Tray Ration Heater Systems (TRHS).

Field Food Service System (FFSS). The FFSS is a combination of the Marine Rapid Deployment Kitchen (MRDK) and the Field Sanitation Unit (FSU). The FFSS can be positioned with elements of the Marine Air Ground Task Force (MAGTF) and is capable of preparing a minimum of 850 meals during a four-hour period. The MRDK provides flexibility in feeding maneuver elements of an infantry battalion dispersed over a wide area by using the supported units insulated food and beverage containers for remote feeding. The FSU provides the capability to properly clean and sanitize food service equipment and miscellaneous food service components while providing sufficient hot water for general sanitation.

Tray Ration Heater System (TRHS). The TRHS is a self-contained, multi-fuel heater designed to be operated on a moving vehicle and provide a heat on the move capability required to feed hot Tray Pack meals to Marines in remotes areas. The TRHS consists of a hot water tank with a built-in fuel fired heater assembly. The power to run the heater is provided from a vehicle's electrical system, or it can be plugged into any 110 volt power source. When not in the mobility mode, the TRHS can be integrated for general use into the FFSS to enhance capability at fixed sites.

Exhibit P-5, 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 2005		
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Field Feeding System										5405	14	386071	5132	13	394769
TOTAL Active Reserve										5405 5042 363			5132 5132		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

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

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
<u>Field Feeding System</u>										
FY06	ARPA Support Servicces, Spain	C/FFP Option	MCSC, Quantico VA	Dec-05	Jun-06	14	386071	Yes	N/A	Sep-01
FY07	ARPA Support Servicces, Spain	C/FFP Option	MCSC, Quantico VA	Dec-06	Jun-07	13	394769	Yes	N/A	Sep-01

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature:
MODIFICATION KITS

Program Elements:
0206315M Force Service Support Group

Code:
A

Other Related Program Elements:

	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	0.5	2.1	2.9	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.5	2.1	2.9	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares											
Total Proc Cost	0.5	2.1	2.9	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

Modification Kits (Engineering) - provides for significant improvements to a variety of engineering equipment by enhancing their capabilities and/or improving readiness. Modifications correct safety deficiencies, improve reliability, maintainability and performance of various pieces of equipment. (Previously funded under BLI 667000 prior to FY04).

BLI 665400 Modification Kits was consolidated into BLI 667000 Items Less than \$5M beginning in FY06.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	50.9		18.4	18.7	10.4	13.5	16.2	16.6	17.1	17.4	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	50.9		18.4	18.7	10.4	13.5	16.2	16.6	17.1	17.4	Cont	Cont
Initial Spares			0.0	0.0	0.4	0.4	1.3	1.1	1.2	1.3		
Total Proc Cost	50.9		18.4	18.7	10.4	13.5	16.2	16.6	17.1	17.4	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 less than \$5 Million each. The funds in this budget line allow procurement of the following items.

Modification Kits - provides for significant improvements to a variety of engineering equipment by enhancing their capabilities and/or improving readiness. Modifications correct safety deficiencies, improve reliability, maintainability and performance of various pieces of equipment. (Previously funded under BLI 667000 prior to FY04).

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

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

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

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

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

Interim Passenger Helo Aircrew Breathing Device (IPHABD): This system consists of a flotation collar, an air source (air bottle with regulator) with bottle holster, and a Location Marking Kit (LMK) consisting of a dye marker, strobe light, whistle, and "buddy line". This system is maintained by the Helicopter Squadrons and is given by the crew chief to each passenger boarding a USMC helicopter which flies over water. This increases the passenger's chance of surviving an overwater crash.

Cargo Nets/Tactical Vehicle Load Securing Equipment (OIF II Cargo Nets) provide Marines with a system allowing gear to be quickly secured to mobile vehicles.

The Lt Rough Terrain Forklift (OIF II) effort supported cab door, tow kit and sway bar modifications to Light Rough Terrain Forklift operating in theatre.

BLI 667000 Items Under \$5 Million is a consolidation of BLI 652100 Family of Incident Response and BLI 665400 Modification Kits beginning in FY06.

FY04 Increase for AGRS Test Stand (OIF II) \$55K

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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:

Family of Tools, Kits and Chests provide specific tool kits, including the specific chest or case to store and transport the tools, to perform specific missions assigned to engineer units, such as carpentry, grubbing or clearing areas with pioneer type tools, destruction/demolition, masonry, electrical (base camp support), plumbing, etc

6T/NATO Equivalent Absorbed Glass - reprogrammed to the O&M appropriation in September 2004.

BLI 667000 Items Under \$5 Million is a consolidation of BLI 652100 Family of Incident Response and BLI 665400 Modification Kits beginning in FY06.

Family of Incident Response System (FIRS) is comprised of:

a. Chemical/Biological Incident Response Force (CBIRF) is a task organized unit that, when directed, will forward-deploy and/or respond to a credible threat of a chemical, biological, radiological, nuclear, or high yield explosive (CBRNE) incident to assist local, state, or federal agencies and designated Combatant Commanders in the conduct of consequence management operations by providing capabilities for agent detection and identification, casualty search, rescue, and personnel decontamination; and emergency medical care and stabilization of contaminated personnel.

b. The Marine Expeditionary Unit Enhanced Nuclear, Biological, and Chemical (E-NBC) Force Protection Sets: E-NBC Force Protection Set is a tailored set of COTS consequence management equipment, modeled on CBIRF capabilities, that provides the Marine Expeditionary Unit (MEU) Commander an enhanced capability to provide force protection above that available from his normal NBC defensive equipment.

c. 4th Marine Expeditionary Brigade (Anti-Terrorist) (MEB (AT)): 4th MEB (AT) was formed after the attacks on 11 September 2001. Specific units of the 4th MEB (AT) will be equipped and trained for the use of consequence management COTS equipment that allows these units the capability to conduct limited consequence management operations to support the Combatant Commanders and U.S. Embassies.

FP Tech Improvements Procures the ZBV Backscatter system which is mounted on a Mercedes Sprinter Chassis and contains an X-Ray Backscatter system in the cargo bay. The system can scan vehicles, personnel, and containers for explosives, weapons, and illegal contraband, which increases overall force protection capability to meet the evolving threat.

Alternator, Generator, Regulator, Starter (AGRS) Test Stand (OIF).

FY05 increase for Backscatter (\$7M), Single Battlefield Military Motorcycle (\$3M) and Ultra High Intensity Mini Illumination System (\$3M).

Ultra High intensity Mini Illumination System: The Ultra High Intensity Miniature Illumination System will provide a readily available, long range visible light and Infra-Red (IR) illumination capability across the Marine Air Ground Task Force (MAGTF). This capability will enhance the effectiveness, survivability, and lethality of Marines throughout the span of tasks conducted at night with specific impact on the conduct of vehicle/personnel checkpoints and defensive operations.

IRONWOOD & SPRUCE (OIF): This program is a classified counter-IED program.

Date:

February-05

Appropriation / Budget Activity					P-1 Item Nomenclature:							To Complete	Total Prog
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					ITEMS LESS THAN \$5M								
Procurement Items	Code	Prior Yrs	FY 2004	FY 2005	FY 2006	FY 2007							
MODIFICATION KITS	A	5.8	0.0	0.0	2.9	2.9					Cont	Cont	
SMARTWORK	A	0.9	0.9	1.5	0.0	0.0					0.0	3.3	
INTERIM PASS HEL AIRCREW BREATHING DEV	A	0.0	0.5	4.2	4.2	4.2					Cont	Cont	
CARGO NETS	A	0.0	1.2	0.0	0.0	0.0					0.0	1.2	
TACTICLE VEHICLE LOAD SECURING	A	0.0	1.0	0.0	0.0	0.0					0.0	1.0	
Lt Rough Terrain Forklift (OIF II)	A	0.0	0.2	0.0	0.0	0.0					0.0	0.2	
FAMIL OF ENGINEER TOOL KITS/SETS/CHESTS	A	0.0	0.0	0.0	0.0	2.0					0.0	2.0	
6T/NATO Equivalent Absorbed Glass	A	0.0	0.0	0.0	0.0	0.0					0.0	0.0	
FIRS (CBIRF)	A	0.0	0.0	0.0	3.3	4.4					Cont	Cont	
FP Tech Improvements	A	0.0	5.9	0.0	0.0	0.0					0.0	5.9	
HURRICANE SUPPL: BACKSCATTER	A	0.0	0.0	7.0	0.0	0.0							
AGRS Test Stand (OIF II)	A	0.0	0.1	0.0	0.0	0.0					0.0	0.1	
SINGLE BATTLEFIELD FUEL MOTORCYCLE	A	0.0	0.0	3.0	0.0	0.0					0.0	3.0	
ULTRA HIGH INTENSITY MINI ILLUMINATION SYSTEM	A	0.0	0.0	3.0	0.0	0.0					0.0	3.0	
IRONWOOD & SPRUCE (OIF)	A	0.0	8.4	0.0	0.0	0.0							
SHELTERS IG X110 CENTRIX (OIF)	A	0.0	0.3	0.0	0.0	0.0							
Totals			18.4	18.7	10.4	13.5					Cont	Cont	