

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2008/2009
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2007

PROCUREMENT, MARINE CORPS

Department of Defense Appropriations Act, 2007

Procurement, Marine Corps

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, \$894,571,000, to remain available for obligation until September 30, 2009.

"In accordance with the President's Management Agenda, Budget and Performance Integration initiative, this program has been assessed using the Program Assessment Rating Tool (PART). Remarks regarding program performance and plans for performance improvement can be located at the Expectmore.gov website."

UNCLASSIFIED
DEPARTMENT OF THE NAVY
FY 2008 PROCUREMENT PROGRAM

29 JAN 2007

SUMMARY
(\$ IN MILLIONS)

APPROPRIATION -----	FY 2006 -----	FY 2007 -----	FY 2008 -----
PROCUREMENT, MARINE CORPS	5,451.9	5,789.2	2,999.1
TOTAL DEPARTMENT OF THE NAVY	5,451.9	5,789.2	2,999.1

UNCLASSIFIED
 DEPARTMENT OF THE NAVY
 FY 2008 PROCUREMENT PROGRAM

SUMMARY
 (\$ IN MILLIONS)

29 JAN 2007

APPROPRIATION: PROCUREMENT, MARINE CORPS

ACTIVITY -----	FY 2006 -----	FY 2007 -----	FY 2008 -----
02. WEAPONS AND COMBAT VEHICLES	932.7	774.2	2,423.4
03. GUIDED MISSILES AND EQUIPMENT	250.6	216.0	2.6
04. COMMUNICATIONS AND ELECTRONICS EQUIPMENT	2,179.5	2,433.7	376.5
05. SUPPORT VEHICLES	1,220.7	941.3	56.4
06. ENGINEER AND OTHER EQUIPMENT	826.1	1,401.0	127.4
07. SPARES AND REPAIR PARTS	42.3	23.0	12.8
TOTAL PROCUREMENT, MARINE CORPS	5,451.9	5,789.2	2,999.1

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DEPARTMENT OF THE NAVY
FY 2008 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: 29 JAN 2007

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2006		FY 2007		FY 2008		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 02: WEAPONS AND COMBAT VEHICLES									

TRACKED COMBAT VEHICLES									
1	MC GROUND FORCES AUGMENTATION							2,211.6	U
2	AAV7A1 PIP	A		78.0		51.9		3.1	U
3	EXPEDITIONARY FIGHTING VEHICLE LESS: ADVANCE PROCUREMENT (PY)	B		(19.0)		(9.8)			U
				-----		-----		-----	U
				19.0					
4	EXPEDITIONARY FIGHTING VEHICLE ADVANCE PROCUREMENT (CY) (FY 2006 FOR FY 2007) (MEMO)			9.8 (9.8)					U
5	LAV PIP	A		197.9		87.7		30.9	U
6	M1A1 FIREPOWER ENHANCEMENTS	A		31.5		20.2		14.7	U
ARTILLERY AND OTHER WEAPONS									
7	EXPEDITIONARY FIRE SUPPORT SYSTEM	A		5.8		15.3		3.9	U
8	155MM LIGHTWEIGHT TOWED HOWITZER	B	75	170.5	34	94.0		93.4	U
9	HIGH MOBILITY ARTILLERY ROCKET SYSTEM	A	18	164.5	910	220.9		30.7	U
10	WEAPONS AND COMBAT VEHICLES UNDER \$5 MILLION	A		115.3		125.9		15.8	U
WEAPONS									
11	MODULAR WEAPON SYSTEM	A		39.1		51.6			U
OTHER SUPPORT									
12	MODIFICATION KITS	A		47.2		87.2		4.4	U
13	WEAPONS ENHANCEMENT PROGRAM	A		41.2		19.7		15.0	U
14	OPERATIONS OTHER THAN WAR	A		12.8					U
				-----		-----		-----	
TOTAL WEAPONS AND COMBAT VEHICLES				932.7		774.2		2,423.4	

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DEPARTMENT OF THE NAVY
FY 2008 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: 29 JAN 2007

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2006		FY 2007		FY 2008		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 03: GUIDED MISSILES AND EQUIPMENT									

GUIDED MISSILES									
15	GROUND BASED AIR DEFENSE	A		2.2		6.8		2.0	U
16	JAVELIN	A		3.7		46.5			U
17	COMPLEMENTARY LOW ALTITUDE WEAPON SYSTEM	A		.4					U
OTHER SUPPORT									
18	MODIFICATION KITS	A		244.3		162.7		.6	U
TOTAL GUIDED MISSILES AND EQUIPMENT					250.6		216.0		2.6
BUDGET ACTIVITY 04: COMMUNICATIONS AND ELECTRONICS EQUIPMENT									

COMMAND AND CONTROL SYSTEMS									
19	UNIT OPERATIONS CENTER	A		10.6		268.4		19.5	U
REPAIR AND TEST EQUIPMENT									
20	REPAIR AND TEST EQUIPMENT	A		273.1		109.6		21.1	U
21	AUTO TEST SYSTEMS	A				10.0			U
OTHER SUPPORT (TEL)									
22	COMBAT SUPPORT SYSTEM	A		42.3		14.2		18.7	U
23	MODIFICATION KITS	A		30.9		60.6		10.9	U
COMMAND AND CONTROL SYSTEM (NON-TEL)									
24	ITEMS UNDER \$5 MILLION (COMM & ELEC)	A		2.1		18.2		6.4	U
25	AIR OPERATIONS C2 SYSTEMS	A		19.7		59.2		40.7	U
26	JOINT TACTICAL RADIO SYSTEMS	A		11.3					U

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DEPARTMENT OF THE NAVY
FY 2008 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: 29 JAN 2007

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2006		FY 2007		FY 2008		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
RADAR + EQUIPMENT (NON-TEL)									
27	RADAR SYSTEMS	A		44.5		35.8		16.1	U
INTELL/COMM EQUIPMENT (NON-TEL)									
28	FIRE SUPPORT SYSTEM	A		50.3		74.9		1.4	U
29	INTELLIGENCE SUPPORT EQUIPMENT	B		93.5		109.2		28.9	U
OTHER COMM/ELEC EQUIPMENT (NON-TEL)									
30	NIGHT VISION EQUIPMENT	A		317.5		218.3		9.0	U
OTHER SUPPORT (NON-TEL)									
31	COMMON COMPUTER RESOURCES	A		85.0		118.2		75.1	U
32	COMMAND POST SYSTEMS	A		88.7		122.0		20.5	U
33	RADIO SYSTEMS	A		652.5		876.5		61.1	U
34	COMM SWITCHING & CONTROL SYSTEMS	A		262.4		267.7		27.0	U
35	COMM & ELEC INFRASTRUCTURE SUPPORT	A		195.1		70.6		20.1	U
TOTAL COMMUNICATIONS AND ELECTRONICS EQUIPMENT				2,179.5		2,433.7		376.5	
BUDGET ACTIVITY 05: SUPPORT VEHICLES									
ADMINISTRATIVE VEHICLES									
36	COMMERCIAL PASSENGER VEHICLES	A		8.7		.3		1.1	U
37	COMMERCIAL CARGO VEHICLES	A		14.5		12.0		13.4	U
TACTICAL VEHICLES									
38	5/4T TRUCK HMMWV (MYP)	A	2624	541.8	3115	593.5		1.6	U
39	MOTOR TRANSPORT MODIFICATIONS	A		286.7		163.6			U
40	MEDIUM TACTICAL VEHICLE REPLACEMENT	A		276.0		15.9		.7	U

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DEPARTMENT OF THE NAVY
FY 2008 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: 29 JAN 2007

MILLIONS OF DOLLARS										
LINE	ITEM NOMENCLATURE	IDENT	FY 2006	FY 2007	FY 2008	S	E	C		
NO		CODE	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST		
----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
41	LIGHTWEIGHT PRIME MOVER	A		3.1		*				U
42	LOGISTICS VEHICLE SYSTEM REP	A		31.6		46.9		26.8		U
43	FAMILY OF TACTICAL TRAILERS	A		53.6		105.4		9.0		U
OTHER SUPPORT										
44	ITEMS LESS THAN \$5 MILLION	A		4.7		3.6		3.9		U
			-----	-----	-----	-----	-----	-----	-----	-----
TOTAL SUPPORT VEHICLES				1,220.7		941.3		56.4		
BUDGET ACTIVITY 06: ENGINEER AND OTHER EQUIPMENT										

ENGINEER AND OTHER EQUIPMENT										
45	ENVIRONMENTAL CONTROL EQUIP ASSORT	A		15.4		33.0		1.7		U
46	BULK LIQUID EQUIPMENT	A		40.3		37.6		3.7		U
47	TACTICAL FUEL SYSTEMS	A		27.4		42.5		5.2		U
48	POWER EQUIPMENT ASSORTED	A		54.8		25.7		4.2		U
49	AMPHIBIOUS SUPPORT EQUIPMENT	A		22.0		41.4		10.5		U
50	EOD SYSTEMS	A		326.6		659.5		14.7		U
MATERIALS HANDLING EQUIPMENT										
51	PHYSICAL SECURITY EQUIPMENT	A		30.2		9.1		12.4		U
52	GARRISON MOBILE ENGINEER EQUIPMENT (GMEE)	A		10.8		11.1		12.4		U
53	MATERIAL HANDLING EQUIP	A		29.4		85.8		3.2		U
54	FIRST DESTINATION TRANSPORTATION	A		7.2		5.2		6.6		U
GENERAL PROPERTY										
55	FIELD MEDICAL EQUIPMENT	A		16.4		12.1		2.2		U
56	TRAINING DEVICES	B		116.2		227.0		31.1		U

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FY 2008 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: 29 JAN 2007

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2006		FY 2007		FY 2008		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
57	CONTAINER FAMILY	A		10.5		10.7		.9	U
58	FAMILY OF CONSTRUCTION EQUIPMENT	A		33.9		118.9		8.6	U
59	FAMILY OF INTERNALLY TRANSPORTABLE VEH (ITV)	A		3.5		13.6		2.5	U
60	BRIDGE BOATS	A				22.7			U
61	RAPID DEPLOYABLE KITCHEN	A		5.4		7.7		1.1	U
	OTHER SUPPORT								
62	MODIFICATION KITS	A				*			U
63	ITEMS LESS THAN \$5 MILLION	A		76.1		37.3		6.5	U
	TOTAL ENGINEER AND OTHER EQUIPMENT			826.1		1,401.0		127.4	
	BUDGET ACTIVITY 07: SPARES AND REPAIR PARTS								
	SPARES AND REPAIR PARTS								
64	SPARES AND REPAIR PARTS	A		42.3		23.0		12.8	U
	TOTAL SPARES AND REPAIR PARTS			42.3		23.0		12.8	
	TOTAL PROCUREMENT, MARINE CORPS			5,451.9		5,789.2		2,999.1	

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / BA2 - Weapons and Combat Vehicles

P-1 Item Nomenclature:

Ground Forces Augmentation

Program Element:

0206211M Divisions (Marine)

Code:

A

Other Related Program Elements:

	Prior Years*		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		0.0	0.0	2211.6	2013.8	1279.6	267.9	0.0	0.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	2211.6	2013.8	1279.6	267.9	0.0	0.0	Cont	Cont
Initial Spares												
Total Proc Cost	0.0		0.0	0.0	2211.6	2013.8	1279.6	267.9	0.0	0.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Achieving victory in the Long War: Upon completing a reexamination of Marine Corps structure and manning for both the current Global War on Terrorism (GWOT) and future requirements, the President has approved an increase in endstrength to 202,000 over the next five years. To posture forces for the Long War and relieve deployment strain resulting from GWOT operations, personnel policies, organizational constructs, infrastructure, equipping/resetting the force and training support must all be adjusted to more sustainable levels. The approved endstrength will achieve the desired 1:2 deployment-to-dwell ration required to support the long war while maintaining readiness for the full spectrum of mission requirements the Nation expects from the Marine Corps. This shift also requires that as the Marine Corps resets the force of today through the procurement of replacement equipment for that which has been destroyed or worn far beyond peacetime rates, we do not do so by adding risk to our modernization efforts, which are key to future readiness and combat capability.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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		FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	To Complete	Total Prog
Proc Qty												
Gross Cost	716.9		78.0	51.9	3.1	5.3	3.8	3.1	9.3	9.6	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	716.9		78.0	51.9	3.1	5.3	3.8	3.1	9.3	9.6	Cont	Cont
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	727.0		78.0	51.9	3.1	5.3	3.8	3.1	9.3	9.6	Cont	Cont
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: Improved Towing System, Precision Lightweight Global Positioning System Receiver (PLGR) installation improvements, Automatic Fire Sensing and Suppression System (AFSSS) sensor upgrade, 117AC power subsystem, Torsion Bar anti-corrosion improvements, C7 communication upgrade and the Thermal Sight development.

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 800 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 75 systems per year. In response to a Marine Corps Requirements Oversight Council (MROC) decision, PM AAVS initiated a reprocurement of 661 sets of EAAK with deliveries in 2004-2006 via a contract with Rafael Corporation. A follow on contract for procurement of an additional 243 sets was issued in FY 05 with deliveries 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 Expeditionary Fighting Vehicle (EFV).

Modification	Installing Agent	Installation	End Item
AAV7A1 Mod Kits	Various	Begin: Various End: Various	AAV7A1 FOV
EAAK	Fleet Marine Force (FMF)	Begin: FEB 04 End: JUN 07	AAV7A1 FOV
AAV RAM/RS	MCLB Albany	Begin: OCT 98 End: MAY 07	AAV7A1 FOV

FY07 funding includes \$39.5M in Title IX funds.

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 2007		

Weapon System Cost Elements	ID CD	PYs		FY 06		FY 07			FY 08			FY 09		
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AAV MOD LINE		16869	16399	VAR	VAR	10818	VAR	VAR	3050	VAR	VAR	5282	VAR	VAR
Tech/Engineering Support			3002											
Thermal Imaging Module			35000	1023	34213	28894	473	61086						
AAVC7 Upgrade						10500	VAR	VAR						
AAV RAM/RS		223420												
Vehicle Production			18053	34	530970									
Tech/Engineering Support			1848											
TOTAL		240289	74302			50212			3050			5282		
Active*		240217	73328			50000			3029			5242		
Reserve*		72	974			212			21			40		

Remarks:
*Due to database errors, the Active/Reserve information above does not agree with the PRCP. The information above is correct and should be used for the P-1R exhibit.

AAV MOD LINE

MODIFICATION TITLE (Cont):

FINANCIAL PLAN: (\$ in Millions)

	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009						To Compl		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$					Qty	\$	Qty	\$	
RDT&E		1.360		0.752		0.804		0.842		0.865									
PROCUREMENT																			
Kit Quantity	VAR		VAR		VAR		VAR		VAR										
-Inst Kits, Nonrecurring		19.761	VAR	16.399		10.818		3.050		5.282									
-Thermal Imaging Module			1023	35.000	473	28.894													
-AAVC7 Upgrade					VAR	10.500													
Installation of Hardware																			
FY 2006 Eqpt -- Kits																			
FY 2007 Eqpt -- kits																			
FY 2008 Eqpt -- kits																			
FY 2009 Eqpt -- kits																			
FY 2010 Eqpt -- kits																			
FY 2011 Eqpt -- kits																			
FY 2012 Eqpt -- kits																			
FY 2013 Eqpt -- kits																			
(FY(TC) Eqpt (xx kits)																			
Installment Cost																			
Total Procurement Cost		19.761		51.399		50.212		3.050		5.282									

INDIVIDUAL MODIFICATION

Date February 2007

MODIFICATION TITLE: AAV MOD LINE

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 Reliability, Availability and Maintainability/Rebuild to Standard (RAM/RS) 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	FY 2006				FY 2007				FY 2008				FY 2009			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	Totals																
						VARIOUS				VARIOUS				VARIOUS			
Outputs						VARIOUS				VARIOUS				VARIOUS			

Reserve Non-Add various for all FYs

	FY 2010				FY 2011				FY 2012				FY 2013				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: Depot/Contractor ADMINISTRATIVE LEADTIME: VAR Months PRODUCTION LEADTIME: VAR Months

Contract Dates: FY 2006 VAR FY 2007 VAR FY 2008 VAR FY 2009 VAR

Delivery Date: FY 2006 VAR FY 2007 VAR FY 2008 VAR FY 2009 VAR

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 LINE										
FY06 Thermal Imaging Module	TBD	TBD	MCSC	TBD	TBD	1023	34213	Yes	N/A	N/A
FY07 Thermal Imaging Module	TBD	TBD	MCSC	TBD	TBD	473	61086	Yes	N/A	Dec-06
AAV RAM/RS										
FY06 Vehicle Production	MCLB Albany	WR	MCSC	Oct-05	Jan-07	34	530970	Yes	N/A	N/A

REMARKS:
Thermal sight contract TBD due to ongoing negotiations.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked 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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	1	0	0	0	0	15	36	48	51	422	573
Gross Cost (\$M)	166.142	18.998	-	-	-	384.426	645.893	756.006	690.144	5,779.673	8,441.282
Less PY Adv Proc (\$M)			-	-	-	-	(54.436)	(72.386)	(76.760)	(631.918)	(835.500)
Plus CY Adv Proc (\$M)		9.754	-	-	-	54.436	72.386	76.760	166.061	465.857	845.254
Net Proc (P-1) (\$M)	166.142	28.752	-	-	-	438.862	663.843	760.380	779.445	5,613.612	8,451.036
Initial Spares (\$M)	0.501	-	-	-	-	15.160	27.193	33.086	34.252	244.873	355.065
Total Proc Cost (\$M)	166.643	28.752	-	-	-	454.022	691.036	793.466	813.697	5,858.485	8,806.101
Wpn Sys Proc U/C (\$M)	166.643	N/A	-	-	-	30.268	19.195	16.531	15.955	13.883	15.368

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.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

Expeditionary Fighting Vehicle (EFV)

BASIS FOR FY 2008 BUDGET REQUEST: N/A

EFV Milestone Events:

Development Test (DTI)	Jan 2000 - Feb 2001
Development Test (DTII)	Sep 2003 - May 2011
Milestone C LRIP DAB	Jan 2010
Initial Operational Test & Evaluation (IOT&E)	Jul 2012 - Mar 2013
FRP Decision	Nov 2013

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)			P-1 Line Item Nomenclature: Expeditionary Fighting Vehicle (EFV)			Weapon System Type:		Date: February 2007		
Weapon System Cost Elements		FY 06		FY 07		FY 08			FY 09			
		TotalCost	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$M	\$M	\$M	Each	\$M	\$M	Each	\$M	\$M	Each	\$M
Total Vehicles												
Surface Vehicle	B											
System Engineering/Program Mgmt. (GDLS)	B											
Training	B											
Support Equipment	B											
Engineering Change Orders	B											
Vehicle Modifications	B											
Integrated Logistics Support/Production Support	B											
Industrial Equipment/Tooling (Non-recurring)	B	17.764										
Peculiar Training Equipment & Simulators	B											
First Article / Performance Qual Test (PQT)	B											
Program Management Support	B	1.234										
Gross Cost		18.998										
Less Advanced Procurement												
Plus Advanced Procurement		9.754										
Net Procurement		28.752										
Initial Spares												
Total Procurement Cost		28.752										

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)			P-1 Line Item Nomenclature: Expeditionary Fighting Vehicle (EFV)			Weapon System Type:			Date: February 2007			
Weapon System Cost Elements		ID	FY 10			FY 11			FY 12			FY 13		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$M	Each	\$M	\$M	Each	\$M	\$M	Each	\$M	\$M	Each	\$M
Total Vehicles				15			36			48			51	
Surface Vehicle	B		300.437		20.029	540.445	36	15.012	650.402	48	13.550	655.390	51	12.851
System Engineering/Program Mgmt. (GDLS)	B		36.691			37.491			31.505			32.198		
Training	B		0.934			1.082			1.691			2.791		
Support Equipment	B		2.924			6.621			10.896			12.464		
Engineering Change Orders	B		13.300			23.780			24.354			24.450		
Vehicle Modifications	B		-			-			-			-		
Integrated Logistics Support/Production Support	B		8.269			11.223			12.805			13.262		
Non-recurring Engineering (NRE)	B		18.365											
Peculiar Training Equipment & Simulators	B		-			17.300			6.752			4.260		
First Article / Performance Qual Test (PQT)	B		-			4.376			10.543			16.926		
Program Management Support	B		1.996			2.498			3.186			3.638		
Production Engineering Support			1.510			1.077			3.872			8.326		
* Realignment of Advance Procurement												(83.561)		
Gross Cost			384.426	15	25.628	645.893	36	17.941	756.006	48	15.750	690.144	51	13.532
Less Advanced Procurement						(54.436)			(72.386)			(76.760)		
Plus Advanced Procurement			54.436			72.386			76.760			166.061		
Net Procurement			438.862			663.843			760.380			779.445		
Initial Spares			15.160			27.193			33.085			34.252		
Total Procurement Cost			454.022	15	30.268	691.036	36	19.195	793.465	48	16.531	813.697	51	15.955

* A realignment between Advance Procurement and Regular funding is required in FY13 to reflect the correct Advance Procurement requirement of \$82.5M and an increase of \$83.6M in Regular funding. The realignment results in no change in the Net Procurement amount.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked 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
<u>Industrial Equipment/Tooling (Non-recurring)</u> Special Tooling/Special Test Equipment (ST/STE) FY06	General Dynamics- Woodbridge, VA	SS/CPAF	MARCORSYSCOM	VARIOUS	VARIOUS	VARIOUS	17.764	N/A		Nov-04
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 2007													
Appropriation (Treasury) Code/CC/BA/BSA/Item Control No														Weapon System				P-1 Line Item Nomenclature													
														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	8	4	15	15	19	Months									
Fiscal Year 2010														Fiscal Year 2011																	
Calendar Year 2010														Calendar Year 2011																	
ITEM	F Y	S V C	Q T Y	D E L	B A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
EFV	10	MC	15	0	15					A																					10
EFV	11	MC	36	0	36																	A									36
EFV	12	MC	48	0	48																										48
EFV	13	MC	51	0	51																										51
Fiscal Year 2012														Fiscal Year 2013																	
Calendar Year 2012														Calendar Year 2013																	
ITEM	F Y	S V C	Q T Y	D E L	B A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
EFV	10	MC	15	5	10	2	1	2	1	1	2	1																			0
EFV	11	MC	36	0	36								2	2	2	3	3	3	3	3	3	4	4	4							0
EFV	12	MC	48	20	28					A														4	4	4	4	4	4		28
EFV	13	MC	51	0	51																										51
REMARKS: The quantity of 15 is a Low Rate Initial Production buy. The minimum quantity in Full Rate Production is 55 per year.																															

Date: February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked 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 2006*	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013**	To Complete	Total Prog
Proc Qty											
Gross Cost (\$M)											
Less PY Adv Proc (\$M)				-	-	0.000	(54.436)	(72.386)	(76.760)	(631.918)	(835.500)
Plus CY Adv Proc (\$M)		9.754	-	-	-	54.436	72.386	76.760	166.061	465.857	845.254
Net Proc (P-1) (\$M)		9.754				54.436	17.950	4.374	89.301	(166.061)	9.754
Initial Spares (\$M)											
Total Proc Cost (\$M)		9.754		-	-	54.436	17.950	4.374	89.301	(166.061)	9.754
Wpn Sys Proc U/C (\$M)											

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.

* FY06 Advance Procurement funding was executed for long lead material in support of a planned FY07 LRIP procurement. Subsequent program changes resulted in postponement of LRIP until FY10. The long lead materials will be used to support SDD prototype vehicles being manufactured in the EFV development program.

** A realignment of \$83.6M from FY13 Advance Procurement to FY13 Regular funding is required and will be reflected in subsequent budget submissions.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

Expeditionary Fighting Vehicle (EFV) Advance Procurement

BASIS FOR FY 2008 BUDGET REQUEST: N/A

EFV Milestone Events:

Development Test (DTI)	Jan 2000 - Feb 2001
Development Test (DTII)	Sep 2003 - May 2011
Milestone C LRIP DAB	Jan 2010
Initial Operational Test & Evaluation (IOT&E)	Jul 2012 - Mar 2013
FRP Decision	Nov 2013

Advance Procurement Requirements Analysis-Funding (P-10A)				First System Award Date: November 2007		First System Completion Date: May 2010		Date: February 2007					
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)				P-1 Line Item Nomenclature / Weapon System: Expeditionary Fighting Vehicle (EFV) Advance Procurement									
	PLT (mos)	When Rqd (mos)	Pr Yrs	2006	2007	2008	2009	2010	2011	2012	2013	To Comp	Total
End Item Quantity:	30		1	0	0	0	0	15	36	48	51	422	573
Total Advance Procurement (Termination Liability)				9.754				54.436	72.386	76.760	166.061	465.857	845.254
Transmission/Power Trans Module	30	22											
Waterjets	30	19											
Aluminum for Hull and Turret	30	5											
Aluminum Plate Preparation	30	5											
Titanium Forgings for HSU	30	19											
NBC/Vent Blower-Compressor Sys	30	17											
Waterjet Inlet Housings	30	19											
Hydraulic Manifolds	30	17											
Mass Memory Unit Components	30	17											
Main Gun Elevation/Azimuth Drives	30	17											
Coupling Manifolds	30	17											
Misc Parts/Hardware	30	17											
MK 44 Gun	30	22											
Primary Engine	30	22											
Composite Armor	30	22											
Description: Funding is for long-lead requirements for the EFV production program, to include the items listed. Advance procurement is calculated on a termination liability basis, 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.													

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

Date:

February 2007

Appropriation / Budget Activity/Serial No:

P-1 Line Item Nomenclature / Weapon System:

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

Expeditionary Fighting Vehicle (EFV) Advanced Procurement

(\$ in Millions)

	Pr Yrs	2006	2007	2008	2009	2010	2011	2012	2013	To Complete	Total
Proposal w/o AP											
Then Year Cost						215.599	297.392	305.672	312.011	2226.196	3,356.870
Constant Year Cost (CY01\$)						182.171	246.043	247.508	247.196	1620.739	2,543.657
Present Value						163.090	214.323	209.753	203.789	1203.121	1,994.076
AP Proposal											
Then Year Cost		9.754				208.477	267.602	270.302	277.314	1,853.323	2,886.772
Constant Year Cost (CY01\$)		8.316				176.153	221.397	218.868	219.707	1,353.077	2,197.518
Present Value		8.089				157.702	192.855	185.481	181.127	1,007.854	1,733.108
Difference (AP Savings)											
Then Year Cost		(9.754)				7.122	29.790	35.370	34.697	372.873	470.098
Constant Year Cost (CY01\$)		(8.316)				6.018	24.646	28.640	27.489	267.662	346.139
Present Value		(8.089)				5.388	21.468	24.272	22.662	195.267	260.968

Remarks:

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

February 2007

Appropriation / Budget Activity/Serial No:

P-1 Line Item Nomenclature / Weapon System:

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

Expeditionary Fighting Vehicle (EFV) Advance Procurement

(\$ in Millions)

	PLT (mos)	(\$ in Millions)															
		2006				2007				2008				2009			
		Qty	Contract Forecast Date	Total Cost Request	Actual Contract Cost	Qty	Contract Forecast Date	Total Cost Request	Actual Contract Cost	Qty	Contract Forecast Date	Total Cost Request	Actual Contract Cost	Qty	Contract Forecast Date	Total Cost Request	Actual Contract Cost
Termination Liability:		T.L.	02/2006	9.754	9.754												
Transmission/Power Trans Module	30																
Waterjets	30																
Aluminum for Hull and Turret	30																
Aluminum Plate Preparation	30																
Titanium Forgings for HSU	30																
NBC/Vent Blower-Compressor Sys	30																
Waterjet Inlet Housings	30																
Hydraulic Manifolds	30																
Mass Memory Unit Components	30																
Main Gun Elevation/Azimuth Drives	30																
Coupling Manifolds	30																
Misc Parts/Hardware	30																
MK 44 Gun	30																
Primary Engine	30																
Composite Armor	30																

Description:

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

Date: February 2007

Appropriation / Budget Activity/Serial No:

P-1 Line Item Nomenclature / Weapon System:

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

Expeditionary Fighting Vehicle (EFV) Advance Procurement

(\$ in Millions)

	Total Program														TOTAL
		Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	LATER	
FY 06 T.L Schedule Obl Plan	9.754					8.547	0.984	1.025	1.025	0.207	0.251	2.055	1.288	2.919 1.207	9.754

Narrative:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature:
LIGHT ARMORED VEHICLE (LAV)

Program Elements:
0206211M Divisions (Marine)

Code:
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	718.8	197.9	87.7	30.9	230.8	57.2	102.2	137.3	146.2	Cont.	Cont.
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	718.8	197.9	87.7	30.9	230.8	57.2	102.2	137.3	146.2	Cont.	Cont.
Initial Spares	6.4	10.2	0.0	0.0	1.1	0.4	0.0	0.0	0.0		
Total Proc Cost	725.2	208.1	87.7	30.9	232.0	57.7	102.2	137.3	146.2	Cont.	Cont.
Flyaway U/C											
Wpn Sys Proc U/C											

FY2004 - FY2013 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 the 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/Readiness 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.

FY2005- FY2008 LAV SLEP Improved Thermal Sight System (ITSS) (FY03/04 was also used to procure ITSS units in FY05)

The LAV Improved Thermal Sight System will replace the current Generation I thermal sight with a significantly more capable Generation II system with greater ranges for detection, recognition and identification. The new sight will also incorporate an integrated laser range finder, fire control computer, target motion indicator and target coordinate computation. These improvements will materially enhance the survivability and lethality of the LAV-25 platform. 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.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

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.

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 program will invest in technologies currently on the U.S. Army's Bradley Fighting Vehicle.

FY2008 - FY2016 MARINE PERSONNEL CARRIER (MARINE PC)

The MARINE Personnel Carrier Program (MARINE PC) will provide mobility for 6 Infantry Battalions with LAV FOV based infantry carriers to support Marine Corp Operations and Irregular Warfare Operations, compliant with Strategic Planning Guidance. Competitive or sole source procurement for 6 General Support LAV Companies of roughly 600 LAV FOV (MARINE PCs, and limited numbers of Command & Controls, Logistics and Recovery) is planned. This program supports irregular warfare with increased ground mobility as denoted in the Quadrennial Defense Review and Strategic Program Guidance. The Marine Corps as general purpose force, can fight well in both the traditional and irregular warfare realm. Much of the force's equipment and tactics will be used in both as well. However, the focus of resources in the FY08 budget is on items which help enhance our ability to fight the irregular fight. The MARINE PC supports a more distributed, decentralized force over a wider operating area than the mass force application of conventional warfare.

FY2005 - FY2007 LAV UPGRADE/LAV SLEP-PIP

The LAV Upgrade program is in direct support of the USMC decision to stand up 5 new LAR companies. The USMC has not procured new LAV's since the late 1980's and the configuration has changed in the following areas: GEN II suspension, Power Pack (engine, transmission, 2 speed T-case), and Electric Turret Drive. Survivability upgrades have also been incorporated in an Automatic Fire Suppression System and Ballistic Protection Upgrade Package. These modifications are required to keep the FOLAV's configuration as common as possible. The following modifications are funded: GEN II suspension, Electric Turret Drive, Automatic Fire Suppression System and the Ballistic Protection Upgrade Package.

FY2006 - FY2007 LAV (LAV-25)

The Light Armored Vehicle (LAV-25) program is for the procurement of LAV's to replace vehicles lost in combat supporting the Global War on Terror.

FY07 Bridge Supplemental Funding Received: \$73.3M

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

Date:

February 2007

Appropriation / Budget Activity				P-1 Item Nomenclature:										
Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)				LIGHT ARMORED VEHICLE (LAV)										
Procurement Items	Code	UOM	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009						To Complete	Total Prog
LAV LETHALITY	A	D	0.0	0.0	0.6	1.0	0.4						Cont	Cont
		Q												
Totals			0.0	0.0	0.6	1.0	0.4							

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 2007							
Weapon System Elements	Cost	ID CD	PRIOR YRS	FY 06			FY 07			FY 08			FY 09						
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$				
LAV-RAM																			
MODIFICATION KITS				1614		1BL	VAR.	1831		1BL	VAR.	3315		1BL	VAR.	4521		1BL	VAR.
TESTING				10				15				25				50			
SYS. ENGINEERING/PROGRAM MGT SPT				282				319				566				736			
ILS				15				15				35				75			
SUBTOTAL				5500	1921			2180				3941				5382			
THERMAL SIGHT MODIFICATION KITS		B		49895	45780	199	230049					935							
INSTALL. OF THERMAL SIGHT MOD KITS								1940											
REFURB OF TEST SIGHTS								1600											
PVT/FAT				650				2000											
ECO				650				500											
ILS				948				350											
SYS. ENGINEERING/PROGRAM MGT SPT				1004	1376			1323			707					3			
NEW EQUIPMENT TRAINING								2500											
WARRANTY					4737														
SUBTOTAL				50899	54141			10213				1642				3			
LAV-C2 UPGRADE		B										19808	9	2200888		20031	9	2225666	
HARDWARE																500			
ECO												635							
TESTING												1784							
SYS. ENGINEERING/PROGRAM MGT SPT								1403				1047				1065			
ILS												775				250			
NEW EQUIP TRAINING												244							
SUBTOTAL								1403				24293				21846			
LAV UPGRADE/LAV SLEP/PIP		B																	
MODIFICATION KITS				166455	105257	1BL	VAR.	51904		1BL	VAR.								
TECH/ENG DATA				4700	785														
INSTALLATION				18521	15510			3040											
SYS. ENGINEERING/PROGRAM MGT SPT				1468	2332			1500											
ILS				9112	5378			4256											
TESTING				2150	50			100											
SPEC PURPOSE TEST EQUIP				9410	300														
NEW EQUIP TRAINING				199	410														
SUBTOTAL				212015	130022			60800											
LAV (LAV-25)		B																	
HARDWARE					11800	5	2360000	12500		5	2500000								
SUBTOTAL					11800														
MARINE Personnel Carrier																203160		VAR	VAR
TOTAL				268414	197884			87096				29876				230391			
ACTIVE*				112413	197884			87096				23744				224197			
RESERVE*				156001								6132				6194			

Remarks:

*Due to database errors, the Active/Reserve information above does not agree with the PRCP. The information above is correct and should be used for the P-1R exhibit.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2007

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
FY06										
LAV THERMAL SIGHT MODIFICATION KITS	RAYTHEON, MCKINNEY, TEXAS	FFP	TACOM, Warren, MI	Nov-05	Jun-07	199	230049	NO	N/A	Mar-01
LAV (LAV-25)	GDLS, Sterling Heights, MI	FFP	TACOM, Warren, MI	Mar-06	Jun-08	5	2360000	NO	N/A	N/A
FY07										
LAV (LAV-25)	GDLS, Sterling Heights, MI	FFP	TACOM, Warren, MI	Apr-07	Oct-08	5	2500000	NO	N/A	N/A
FY08										
LAV C2 Upgrade	LOCKHEED MARTIN, OWEGO, NY	FFP	TACOM, Warren, MI	Dec-07	Oct-08	9	2200888	NO	N/A	Feb-05
FY09										
LAV C2 Upgrade	LOCKHEED MARTIN, OWEGO, NY	FFP	TACOM, Warren, MI	Dec-08	Oct-09	9	2225666	NO	N/A	Feb-05
REMARKS:										

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) P-1 Item Nomenclature: M1A1 Firepower Enhancement

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

	Prior Years		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	152		126	19	47	42						386
Gross Cost	39.7		31.5	20.2	14.7	14.7	0.0	0.0	0.0	0.0	0.0	120.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	39.7		31.5	20.2	14.7	14.7	0.0	0.0	0.0	0.0	0.0	120.8
Initial Spares	2.0		1.6	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.7
Total Proc Cost	41.7		33.1	21.2	14.7	14.7	0.0	0.0	0.0	0.0	0.0	125.4
Flyaway U/C												
Wpn Sys Proc U/C	.3											

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.

Tank Safety Mods/Tools and Test Equipment: To procure and field the necessary test stands and test support equipment resultant from the fielding of the FEP suite of upgrades to the M1A1 Tank.

FY07 funding includes \$1.154M in Title IX funds.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)				P-1 Line Item Nomenclature: M1A1 Firepower Enhancement			Weapon System Type:			Date: February 2007			
Weapon System Elements	Cost	ID CD	PRIOR YRS		FY 06		FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
M1A1 FEP System			33478	27929	126	221659	5007	19	263526	12588	47	267829	11978	42	285190
System Engineering Support			1838	1086			3133			1416			1706		
Government Engineering Services			499	295			443			325			535		
Program Management Support			1636	948			552			387			487		
Installation of FEP system				353			306								
Integrated Logistics Support (Training Equip, Common Support Equip, and Peculiar Support Equip)			1521	906			834								
Technical Documentation			438												
FMF TAD iso Testing and Evaluation			50												
Contractor Logistics Support (CLS) (Repair Facility)							5068								
Retrofit Kits							3660								
TOTAL				31517			19003			14716			14706		
ACTIVE				18442			19003			14716			14706		
RESERVE				13075											

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)		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
FY06	Raytheon, McKinney, TX	FFP	MARCORSYSCOM, Quantico	Oct-05	Nov-06	126	221659	N/A	N/A	N/A
FY07	Raytheon, McKinney, TX	FFP	MARCORSYSCOM, Quantico	Oct-06	Nov-07	19	263526	N/A	N/A	N/A
FY08	Raytheon, McKinney, TX	FFP	MARCORSYSCOM, Quantico	Oct-07	Nov-08	47	267829	N/A	N/A	N/A
FY09	Raytheon, McKinney, TX	FFP	MARCORSYSCOM, Quantico	Oct-08	Nov-09	42	285190	N/A	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

EXPEDITIONARY FIRE SUPPORT SYSTEM (EFSS)

Program Elements:

0206211M Divisions (Marine)

Code:

A

Other Related Program Elements:

	Prior Years*		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty			6	12	7	23	18					66
Gross Cost	0.0		5.8	15.3	3.9	11.9	10.2	0.0	0.0	0.0	0.0	47.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		5.8	15.3	3.9	11.9	10.2	0.0	0.0	0.0	0.0	47.1
Initial Spares	0.0		0.0	0.4	0.9	0.0	0.0	0.0	0.0	0.0	0.0	1.3
Total Proc Cost	0.0		5.8	15.7	4.8	11.9	10.2	0.0	0.0	0.0	0.0	48.4
Flyaway U/C												
Wpn Sys Proc U/C												

Expeditionary Fire Support System (EFSS): This initiative will buy and support 66 Expeditionary Fire Support Systems (EFSS). EFSS is 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. Congressional Add of \$8M provided in FY07 for the EFSS armoring effort.

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.

EFSS supports irregular warfare and distributed operations.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109)/ Weapons and Combat Vehicles (2)				P-1 Line Item Nomenclature: EXPEDITIONARY FIRE SUPPORT SYSTEM (EFSS)			Weapon System Type:			Date: February 2007			
Weapon System Elements	Cost	ID CD	PRIOR YRS	FY 06		FY 07			FY 08			FY 09			
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
EFSS				5154	6	859000	6082	12	506833	3895	7	556429	11872	23	516174
First Article Test / Lot Acceptance Test				50			50								
Integrated Logistics Support (ILS)				266			769								
Factory training				80			110								
Support Equipment				60			141								
Contractor Consulting Services				70			75								
Special Purpose Test Equipment				27			26								
Special Purpose Training Devices				80			42								
Armoring							8000	VAR	VAR						
TOTAL				5787			15295			3895			11872		
ACTIVE				5787			15295			3895			11872		
RESERVE															

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109)/ Weapons and Combat Vehicles (2)		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
EFSS										
FY06	General Dynamics, St. Pete, Fl.	FFP	MARCORSYSCOM	Jun-06	Jul-06	6	859000	Yes	No	Mar-04
FY07	General Dynamics, St. Pete, Fl.	FFP	MARCORSYSCOM	Mar-07	Apr-07	12	506833	Yes	No	Mar-04
FY08	General Dynamics, St. Pete, Fl.	FFP	MARCORSYSCOM	Oct-07	Nov-07	7	556429	Yes	No	Mar-04
FY09	General Dynamics, St. Pete, Fl.	FFP	MARCORSYSCOM	Oct-08	Nov-08	23	516174	Yes	No	Mar-04

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

155MM LIGHTWEIGHT TOWED HOWITZER

Program Elements:

0206211M Divisions (Marine)

Code:

B

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	200	69	34	47	0	0	0	0	0	0.0	350
Gross Cost	407.9	172.1	93.4	95.6	0.0	0.0	0.0	0.0	0.0	0.0	769.0
Less PY Adv Proc	15.8	3.2	1.6	2.2	0.0	0.0	0.0	0.0	0.0	0.0	22.7
Plus CY Adv Proc	19.1	1.6	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.8
Net Proc (P-1)	411.2	170.5	94.0	93.4	0.0	0.0	0.0	0.0	0.0	0.0	769.1
Initial Spares	2.5	0.7	0.9	0.8	0.2	0.2	0.0	0.0	0.0	0.0	5.2
Total Proc Cost	413.7	172.6	95.3	93.6	0.2	0.2	0.0	0.0	0.0	0.0	775.5
Flyaway U/C											
Wpn Sys Proc U/C	2.1	2.5	2.8	2.0							2.2

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 a 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.

Full-rate Production Milestone February 2005.

FY 05-08 Full Rate Production contract is a joint multiyear procurement with the Army.

The FY06 multiyear contract quantity of 75 Lightweight 155MM Howitzers was maintained by the purchase of 6 additional guns under Foreign Military Sales (FMS).

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109)/Weapons and Combat Vehicles (2)				P-1 Line Item Nomenclature: 155MM LW TOWED HOWITZER			Weapon System Type:			Date: February 2007			
Weapon System Elements	Cost	ID CD	PYs		FY 06		FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Cannon Long Lead Watervliet Arsenal			9200	3174	69	46000	1564	34	46000	2162	47	46000			
Titanium/Tooling/Fixtures, Etc - BAE SYSTEMS (Contractor)			9168												
Less PY Adv Proc			-15780	-3174	69	-46000	-1564	34	-46000	-2162	47	-46000			
Plus CY Adv Proc			18954	1564	34	46000	2162	47	46000						
BAE Lightweight 155MM			300104	117300	69	1700000	57800	34	1700000	79900	47	1700000			
Retrofitted TAD				12267	47	261000	12267	47	261000						
BAE Award Fee			1300												
WVA Cannon			41470	14145	69	205000	6970	34	205000	7520	47	160000			
Primer Feed Mechanism			5574	1242	69	18000	612	34	18000	846	47	18000			
Optical Fire Control			4240	2760	69	40000	1360	34	40000	1880	47	40000			
Basic Initial Issue			3530	3500			680			940					
Systems Engineering/Program Mgt			16392	5000			3609			2293					
Test			13000	6721			3500								
Fielding			4000	6000			5000								
TOTAL			411152	170499			93960			93379					
ACTIVE			411152	170499			91590								
RESERVE							2775			93379					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)		Weapon System Type:			P-1 Line Item Nomenclature: 155MM LIGHTWEIGHT 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
GFE-Watervliet Cannon Long Lead FY 06 FY 07	Watervliet Arsenal Watervliet, NY				Jan-06 Jan-07	Mar-07 Mar-08	34 47	46000 46000		
GFE-Watervliet Cannon FY 06 FY 07 FY 08	Watervliet Arsenal Watervliet, NY				Jan-06 Jan-07 Jan-08	Mar-07 Mar-08 Mar-09	69 34 47	205000 205000 160000		
GFE - Primer Feed Mechanism FY 06 FY 07 FY 08	HTD, Hartford, CN				Mar-05 Mar-05 Mar-05	Mar-07 Mar-08 Mar-09	69 34 47	18000 18000 18000		
GFE - Optical Fire Control FY 06 FY 07 FY 08	Seiler, St. Louis, MO				Jun-05 Jun-05 Jun-05	Mar-07 Mar-08 Mar-09	69 34 47	40000 40000 40000		
Lightweight 155MM Howitzer FY 06 FY 07 FY 08	BAE SYSTEMS Barrow-in-Furness, UK	MYP/FFP	Picatinny Arsenal, NJ		Mar-05 Mar-05 Mar-05	Aug-07 May-08 Oct-08	69 34 47	1700000 1700000 1700000		
Retrofitted TAD	BAE SYSTEMS Barrow-in-Furness, UK	MYP/FFP	Picatinny Arsenal, NJ		Mar-05 Mar-05	Jul-07 Apr-08	47 47	261000 261000		

REMARKS:
Four year multiyear contracts were awarded in 2005 to BAE Systems for the howitzers and TAD, to HTD for the Primer Feed Mechanism, and to Seiler for the Optical Fire Control. Annual funding is due at the beginning of each fiscal year.

The FY06 multiyear contract quantity of 75 Lightweight 155MM Howitzers was maintained by the purchase of 6 additional guns under FMS.

Advance Procurement Requirements Analysis-Funding (P-10A)				First System Award Date: November 2002		First System Completion Date: November 2004		Date: February 2007					
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)				P-1 Line Item Nomenclature / Weapon System: 155MM LIGHTWEIGHT TOWED HOWITZER									
	PLT (mos)	When Rqd (mos)	Pr Yrs	2006	2007	2008	2009	2010	2011	2012	2013	To Comp	Total
End Item Quantity:													
Cannon - GFE													
	9	12	14.074	1.564	2.162	0.000	0.000	0.000	0.000	0.000	0.000	0	17.800
Total Advance Procurement			14.074	1.564	2.162	0	0	0	0	0	0		
<p>Description: Funding is for procurement of metal forgings required in advance of GFE cannon manufacture.</p> <p>There is no advanced procurement scheduled in FY08-11.</p>													

Advance Procurement Requirements Analysis-Present Value Analysis (P-10C)										Date: February 2007	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)					P-1 Line Item Nomenclature / Weapon System: 155MM LIGHTWEIGHT TOWED HOWITZER						
(\$ in Millions)											
	Pr Yrs	2006	2007	2008	2009	2010	2011	2012	2013	To Comp	Total
Proposal w/o AP											
Then Year Cost	21.167	2.400	3.317	0.000	0.000	0.000	0.000	0.000	0.000		26.884
Constant Year Cost (CY02\$)	20.467	2.189	2.964	0.000	0.000	0.000	0.000	0.000	0.000		25.620
Present Value	19.481	1.935	2.555	0.000	0.000	0.000	0.000	0.000	0.000		23.971
AP Proposal											
Then Year Cost	14.074	1.564	2.162	0.000	0.000	0.000	0.000	0.000	0.000		17.800
Constant Year Cost (CY02\$)	13.645	1.459	1.976	0.000	0.000	0.000	0.000	0.000	0.000		17.080
Present Value	12.987	1.290	1.704	0.0000	0.000	0.000	0.000	0.000	0.000		15.981
Difference (AP Savings)											
Then Year Cost	7.093	0.836	1.155	0.000	0.000	0.000	0.000	0.000	0.000		9.084
Constant Year Cost (CY02\$)	6.822	0.730	0.988	0.000	0.000	0.000	0.000	0.000	0.000		8.540
Present Value	6.494	0.645	0.852	0.000	0.000	0.000	0.000	0.000	0.000		7.990
<p>Remarks:</p> <p>Savings are a PM estimate since a proposal without Advance Procurement was not required for this GFE item.</p> <p>There is no advanced procurement scheduled in FY08-11.</p>											

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty		18	16	0	0	0	0	0	0	0	34
Gross Cost	0.0	164.5	220.9	30.7	88.8	97.8	81.3	50.4	37.8	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0	164.5	220.9	30.7	88.8	97.8	81.3	50.4	37.8	Cont	Cont
Initial Spares	0.0	7.7	0.8	0.9	0.7	1.1	0.0	0.0	0.0	0.0	11.2
Total Proc Cost	0.0	172.2	221.6	31.6	89.5	99.0	81.3	50.4	37.8	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 Multiple Launch Rocket System Family of Munitions (MFOM). The system includes a launcher, two Re-Supply Systems (RSS) and the MFOM. An 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 (GS/GSR) 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 including irregular warfare and distributed operations. 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 (RRPR). 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: Six Launchers were procured prior to FY06 in BLI 205000. Two of the six prior year systems were initially Maturation Launchers procured with RDT&E funds. These Launchers were upgraded to Production units in FY05. LRIP procurements occurred in FY03, FY04, and FY05. Full rate production began in FY06.

USMC IOC 3rd Quarter FY08 and USMC FOC 1st Quarter FY10

****FY07 Supplemental Funding Received: \$215.350M**

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 (1109) / Weapons and Combat Vehicles (2)				P-1 Line Item Nomenclature: High Mobility Artillery Rocket System (HIMARS)			Weapon System Type:			Date: February 2007			
	Weapon System Cost Elements	ID CD	PRIOR YRS	FY 06			FY 07			FY 08			FY 09	
		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
GROUND EQUIPMENT HARDWARE														
HIMARS Launcher System*			63312	18	3517333	55520	16	3470000						
Engineering Services, IES			1000			4223								
Fielding			1400			4482								
Facilitization			1000			3751								
HIMARS ReSupply System			14040	36	390000	15770	32	492800						
P3I Upgrades						10835			465			3891		
GROUND EQUIP HARDWARE SUBTOTAL			80752			94581			465			3891		
RSS ARMOR KITS						7350	24	306250						
ROCKET MUNITION HARDWARE														
M28A2 Reduced Range Practice Rocket			1019	35	29106	3775	148	25506	4380	146	30000	4440	148	30000
M30 Guided Multiple Launch Rocket System			67614	118	573000				9900	18	550000	35028	63	556000
M31 Guided Multiple Launch Rocket System						96000	140	685714	11000	20	550000	37252	67	556000
Receipt, Storage, Segregation, Inspection			12											
M68A2 Training Pods			450	18	25000	400	16	25000						
ROCKET MUNITION SUBTOTAL			69095			100175			25280			76720		
LOGISTICS														
Contractor Logisitics Support			2485			1600			460			403		
New Equipment Training Team (NETT)			1700			1420			600					
Peculiar Support Equipment			2423			2132			267					
Integrated Logistics Support			5000			5433			633			470		
LOGISTICS SUBTOTAL			11608			10585			1960			873		
PROCUREMENT SUPPORT														
Production Engineering (Launcher)			700			2929								
Government Testing (Launcher)			700			1887								
Multiple Launch Rocket System (MLRS) PMO			400			250			260			1341		
USMC HIMARS PMO			800			2145			1800			5160		
Contractor Consulting Services			449			949			885			800		
PROCUREMENT SUPPORT SUBTOTAL			3049			8160			2945			7301		
TOTAL			164504			220850			30650			88785		
ACTIVE*			164504			129757			30441			87035		
RESERVE*						91094			209			1750		

*Due to database errors, the Active/Reserve information above does not agree with PRCP. The information above is correct and should be used for the P-1R exhibit.

*The USMC HIMARS Launcher System unit cost includes cost of the Launcher, Launcher Carrier, Carrier Armor, Carrier Radio Sets, (2) Re-Supply Systems (e.g. FY06 Launcher Unit Cost (\$2834K), Launcher Carrier (\$338K), Carrier Armor (\$302K), and Carrier Radio Sets (\$43K) for a Unit Cost of \$3517K).

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2007

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 System*</u>										
FY06	Lockheed-Martin, Dallas TX	SS-FFP	Huntsville, AL	Feb-06	Mar-07	18	3517333	Yes		
FY07	Lockheed-Martin, Dallas TX	SS-FFP	Huntsville, AL	Dec-06	Mar-08	16	3470000	Yes		
<u>HIMARS Re-Supply System (RSS)</u>										
FY06	Oshkosh Truck, Oshkosh, WI	SS-FFP	Quantico, VA	Feb-06	Jul-06	36	390000	Yes		
FY07	Oshkosh Truck, Oshkosh, WI	SS-FFP	Quantico, VA	Nov-06	Jul-07	32	492800	Yes		
<u>Tactical Munitions Systems (GMLRS)</u>										
FY06 (M30 GMLRS)	Lockheed Martin, Dallas TX	SS-FFP	Huntsville, AL	Feb-06	Mar-07	118	573000	Yes		
FY07 (M31 GMLRS)	Lockheed Martin, Dallas TX	SS-FFP	Huntsville, AL	Jan-07	Mar-08	140	685714	Yes		
FY08 (M30/M31 GMLRS)	Lockheed Martin, Dallas TX	SS-FFP	Huntsville, AL	Jan-08	Mar-09	38	550000	Yes		
FY09 (M30/M31 GMLRS)	Lockheed Martin, Dallas TX	SS-FFP	Huntsville, AL	Jan-09	Mar-10	130	556000	Yes		

REMARKS:

*The Launcher System unit cost includes a launcher, Carrier, Carrier Armor and Carrier Radios.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 (222000)

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

	Prior Years		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	79.7		115.3	125.9	15.8	20.8	15.5	13.7	12.9	13.1	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	79.7		115.3	125.9	15.8	20.8	15.5	13.7	12.9	13.1	Cont.	Cont.
Initial Spares	0.6		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Total Proc Cost	80.3		115.3	125.9	15.8	20.8	15.5	13.7	12.9	13.1	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.

M9 Pistol Modification - The M9A1 allows for the attachment of high intensity lights and laser aiming devices to the lower receiver. The M9 and the M9A1 are manufactured by Berretta.

Infantry Weapons Readiness - This project will fund procurement and sustainment of Infantry Weapons Gauges for all IWS systems. It also will fund procurement of Universal Weapons racks for all USMC armories in order to store weapons and associated optics. In addition this project will fund modifications necessary for the Family of Heavy Machineguns to include Thermal Weapon Sight Brackets for the MK19 and M2 Heavy Machineguns as well as Hydraulic buffer and hand guard modifications to the medium machine gun.

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.

Carabiner Stubi 85 - Hardware utilized by the fleet for use in rappelling and Special Purpose Insertion and Extraction (SPIE) Systems.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

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 (222000)

Program Elements:

0206211M Divisions (Marine)

Code:

A

Other Related Program Elements:

50 Cal Special Application Scoped Rifle - The SASR is a .50 caliber rifle. It is a magazine-fed, semi-automatic weapon and is effective against materiel targets, including light skinned vehicles. The M82A1 was fielded in 1989. The A3 configuration incorporates safety and reliability improvements that significantly extended its service life. The M107 is an upgrade to the M82A3 rifle. Like the M82A3, it is a semi-automatic .50 caliber weapon. The M107 enables sniper teams to employ greater destructive force at a higher rate of fire than other sniper systems. The M82A3 and the M107 are manufactured by Barrett Industries.

Grenade Launcher - The M203 Grenade Launcher is a breech-loading, pump action, single shot grenade launcher. It is compact, lightweight, and has the ability to fire several types of 40mm ammunition, including High Explosive (HE), Smoke, Illumination, tactical CS (tear gas), multi-projectile, and practice rounds. In the mid-1970s, the M203 replaced the M79 44mm stand-alone grenade launcher.

M249 Squad Automatic Weapon (SAW) - The M249 SAW is a belt-fed, fully automatic machine gun that is fielded in the USMC infantry fire team. It is a true light machine gun, possessing the firepower and durability of a traditional machine gun, and is still light enough to be effectively carried by one Marine in an assault or on a patrol. The SAW was fielded in the fire team in 1985 as a replacement for the M16A1 carried by the automatic rifleman. The SAW is manufactured by Fabrique Nationale.

Machine Gun Mounts - The M122A1 machine gun tripods will be used with M240B machine guns in the ground mount role. The M3 machine gun tripods will be used with M2 .50 cal machine guns and MK19 MOD3 machine guns. The MK 93 Machine Gun Mount supports the M2 .50 cal machine gun and the MK19 Mod 3 and provides an interface between the weapon system and vehicle assets. The H24-6 Machine Gun Mount provides a mission essential mounting device used to attach the medium machinegun to a variety of platforms

Rifle Bipod - The current requirements call for the procurement of the "Grippod" integrated front handgrip/bipod for the M16A4 and M4 service rifle and carbine.

Suppressors - Suppression of sound and flash signatures for various weapons is required in the implementation of Distributed Operations concepts. Various suppressor makes and models will be procured to fit M16A4 rifles and M-9 pistols.

M2 MG 50 Cal - The M2 .50 caliber Machine Gun, is the heavy machine gun of the Marine Corps. It is an automatic, belt-fed, recoil operated, air-cooled, crew-operated machine gun. The M2 is crew transportable with limited amounts of ammunition over short distances. This gun has a back plate with spade grips, trigger, and bolt latch release. The gun is equipped with a leaf-type rear sight, flash suppressor and a spare barrel assembly. A disintegrating metallic link-belt is used to feed the ammunition into the weapon.

7.62mm Machine Gun - The M240 is the medium machine gun of the Marine Corps. It is an automatic, 7.62mm, belt fed, gas operated, air cooled, crew-served, fixed head space weapon.

40mm Machine Gun - The MK-19 Grenade Launcher is a fully automatic weapon that fires 40mm grenades. The MK19 can be mounted on a tripod or a vehicle swivel point. The weapon delivers accurate, intense, decisive firepower against personnel and lightly armored vehicles by shooting a variety of 40mm grenades. Because of its weight, it is crew transportable only over short distances with limited amounts of ammunition. The MK19 Mod 3 shoots a 40mm grenade, which can kill in a 32-foot (5-meter) circle and wound in a 100-foot (30-meter) circle (48 feet). The grenade can penetrate two inches of armor.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 (222000)
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Program Elements: 0206211M Divisions (Marine)	Code: A	Other Related Program Elements:
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5.56mm Rifle - The M16A4 rifle consists of a rail adapter system allowing various accessories such as flashlights, infrared laser pointers, and vertical bipods to be mounted in line with the weapon's barrel assembly. The M16A4 is manufactured by Fabrique Nationale.

Principal End item (PEI) Reprourement - This project will procure various Infantry Weapons for fielding to Marine Corps Special Operations Command (MARSOC) units. It also is intended to support MARSOC and other items that have long since completed their initial inventory procurement, have no active procurement program for a replacement system, but are still essential to conduct the Marine Corps mission. Some of the items procured in this project are as follows:

- **DMR** - The DMR is a highly modified M14 rifle that is designed by the Marine Corps. The DMR is employed by Designated Marksmen in Marine Corps Security Forces FAST Companies, in Military Police Special Reaction Teams aboard Marine Corps bases/air stations, and Explosive Ordnance Division Teams. Each DMR is built at Precision Weapons Section, Weapons Training Battalion, Quantico.
- **M4** - The M4 Carbine replaces the M3 submachine gun, select M9 pistols, and M16A2 rifles for unit leaders, crew served gunners, vehicle crews, radio operators, light infantry, airborne/air assault, combat engineers and others.
- **CQBW Accessory Kit** - The Close Quarters Battle Weapon (CQBW) accessory kit includes a suppressor kit, an M84 charging handle, and ambidextrous magazine release and an ambidextrous safety mechanism.

Sniper Weapons - The M40A3 is a Marine Corps designed, bolt-action, 7.62mm sniper rifle. The M40A3 is capable of one minute of angle accuracy and the mounting rail allows for the attachment of day or night optics. Each M40A3 is custom built at Precision Weapons Section, Weapons Training Battalion, Quantico.

M4A1/CQBW - The M4A1 CQBW is a modified M4 Carbine rifle with full automatic capability. The CQBW replaced the MP5 in 1998 as the Close Quarters Battle Weapons for Reconnaissance Marines performing direct action missions. The M4A1 is manufactured by Colt Defense. The SOP Mod kit includes a suppressor kit, an M84 charging handle, and ambidextrous magazine release and an ambidextrous safety mechanism.

Infantry Automatic Rifle (IAR) - The Infantry Automatic Rifle (IAR) will be a magazine-fed, 5.56mm weapon that increases the automatic rifleman's maneuverability and displacement speed, allowing him to keep pace with the rest of the fire team. This program responds to a Universal Needs Statement (UNS) submitted in November 2001 that identified the need for an automatic rifle to replace the Squad Automatic Weapon (SAW) within the infantry. The IAR will be designed for optimal operation by a single Marine and possess increased accuracy and reliability over the M249 SAW.

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.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 (222000)

Program Elements:
0206211M Divisions (Marine)

Code:
A

Other Related Program Elements:

Semi Auto Sniper Rifle - The MK11 is a precision 7.62mm, gas operated, semi-automatic, magazine fed, air cooled, shoulder fired weapon. The MK11 conversion program will field the MK11 as the new material solution for the Designated Marksman Rifle program, replacing the modified M14.

MEU (SOC) .45 Cal Pistol - The MEU(SOC) pistol is a modified M1911, semi-automatic pistol. It is custom built by Marines at Precision Weapons Section, Weapons Training Battalion.

Shotgun, 12 Gauge, Mossberg - The 12 Gauge Mossberg Shotgun is being fielded to units that require less-than-lethal force (e.g. riot control, force protection, etc) due to its ability to fire all non-lethal shotgun rounds in the Marine Corps inventory.

Shotgun, Combat Benelli - The M1014 is a compact and fast-firing semiautomatic shotgun/scattergun. It is capable of accepting either 2 ¾" or 3" magnum shells. It also boasts a telescoping tubular buttstock that allows the user to configure the shotgun for desired length. The Joint Service Combat Shotgun was acquired in response to the need for a more reliable shotgun to replace those in service at the time. The M1014 is manufactured by Benelli.

Borescopes and Tool Kits - Borescope/tool kits are diagnostic tools used by a Small Arms Repairman (MOS 2111) for the purposes of identifying corrosion, pits, cracks, and other discontinuities with the tight confines of a mortar cannon and/or artillery cannon. The borescope can be a rigid or semi-flexible, optical device that is fed down the length of a cannon and transmits an enhanced image of the internal surface of the cannon to the user through an eye-piece.

Test Set, Boresight Collimator - Boresight collimators are diagnostic tools designed to align (center) an optical device at a pre-set distance with the cannon, barrel, or tube of a weapon system. Boresight collimators are used by Electro-Optical Ordnance Repairman (MOS 2171).

Modular Weapon System - The Modular Weapon System (MWS) consists 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, hand guards 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.

FY 07 funding includes \$122.493M in Title IX funds.

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

Date:

February 2007

Appropriation / Budget Activity

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

P-1 Item Nomenclature:

Weapons and Combat Vehicles Under \$5M (222000)

Procurement Items	Code	UOM	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009						To Complete	Total Prog
Tank Tools and Test	A	D	0.600	0.422	0.221	0.224	0.233							
		Q												
Rifle Team Equipment	A	D	0.262	0.122	0.134	0.139	0.141							
		Q												
M9 Pistol Modification	A	D	5.600	2.073	1.468	0.000	0.000							
		Q												
Infantry Weapons Readiness	A	D	0.000	0.000	0.000	0.309	0.312							
		Q												
Carabiner	A	D	0.000	0.086	0.000	0.000	0.000							
		Q												
50 Cal Scoped Special Rifle (M107)	A	D	0.000	1.345	0.653	0.000	0.000							
		Q												
Machine Gun Mounts (M122A1)	A	D	0.000	0.091	3.703	0.000	0.000							
		Q												
Machine Gun Mounts (M3 Tripods)	A	D	0.000	0.286	2.058	0.000	0.000							
		Q												
Machine Gun Mounts (MK 93)	A	D	0.000	0.019	4.092	0.000	0.000							
		Q												
Machine Gun Mounts (H24-6)	A	D	0.000	0.756	0.000	0.000	0.000							
		Q												
Rifle Bipod	A	D	0.000	3.168	4.816	0.000	0.000							
		Q												
Principle End Item (PEI) Reprocurement	A	D	0.000	0.000	1.703	4.026	2.603							
		Q												
Sniper Weapons (M40A3)	A	D	0.000	1.102	0.256	0.000	0.000							
		Q												
Semi Auto Sniper Rifle (MK 11)	A	D	0.000	0.773	0.000	0.000	0.000							
		Q												
Other Prior Year			13.400											
Total			19.862	10.243	19.104	4.698	3.289							

Exhibit P-5, Cost Analysis Weapon System Cost Elements	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)				P-1 Line Item Nomenclature: Weapons and Combat Vehicles Under \$5M (222000)			Weapon System Type:			Date: February 2007			
	ID CD	PRIOR YRS	FY 06			FY 07			FY 08			FY 09		
		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
5.56mm Rifle (M16A4) Engineering & Technical Services			5156 370	5105	1010									
7.62mm Machine Guns (M240) Engineering & Technical Services		12716	17066 1686	2285	7469	9180	1122	8182						
Infantry Automatic Rifle		100				1401	493	2842	3840	1321	2907	7768	2621	2964
Close Quarter Battle Weapon (CQBW) CQBW SOP MOD Kits			5806	3362	1727	10405	Various	Various						
M203 Grenade Launchers		3200	9203	6797	1354	2973	2180	1364						
Infantry Weapons Modifications		0							4361	Various	Various	6464	Various	Various
M2 Machine Gun 50 Cal Engineering & Technical Services		7017	20311 31	1226	16567	8808	470	18740						
M249 SAW (Upgrades)		20175	12644	Various	Various	4627	Various	Various						
Suppressors			5180	Various	Various									
40mm Machine Guns (MK 19)		6713	26462	1455	18187	13218	560	23604						
Mortars (60mm and 81mm components)			1189	Various	Various	45419	Various	Various	2880	Various	Various	3234	Various	Various
TOTAL		49921	105104			96031			11081			17466		
ACTIVE		49921	105104			96031			11081			17466		
RESERVE														

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)		Weapon System Type:			P-1 Line Item Nomenclature: Weapons and Combat Vehicles Under \$5M (222000)					
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 - 5.56mm Rifle (M16A4)	TBD	FP	TACOM, Rock Island	Mar-07	Apr-07	5105	1010	Yes	N/A	N/A
FY06 - M240 Medium Machine Gun	FN Manufacturing, Columbia, SC	FP	TACOM, Rock Island	Sep-06	Jun-07	2285	7469	Yes	N/A	N/A
FY07 - M240 Medium Machine Gun	FN Manufacturing, Columbia, SC	FP	TACOM, Rock Island	Jun-07	Jan-08	1122	8182	Yes	N/A	N/A
FY07 - Infantry Automatic Rifle	TBD	FP	MARCORSYSCOM	Mar-07	Jun-07	493	2842	Yes	N/A	N/A
FY08 - Infantry Automatic Rifle	TBD	FP	MARCORSYSCOM	Mar-08	Jun-08	1321	2907	Yes	N/A	N/A
FY09 - Infantry Automatic Rifle	TBD	FP	MARCORSYSCOM	Mar-09	Jun-09	2621	2964	Yes	N/A	N/A
FY06 - CQBW (M4A1)	Colt Defense, Hartford, CT	FP	TACOM, Rock Island	Mar-07	Sep-07	3362	1727	Yes	N/A	N/A
FY06 - M203 Grenade Launchers	Airtronic Services, Elk Grove, IL	FP	TACOM, Rock Island	Jun-06	Sep-07	6797	1354	Yes	N/A	N/A
FY07 - M203 Grenade Launchers	Airtronic Services, Elk Grove, IL	FP	TACOM, Rock Island	Jun-07	Apr-09	2180	1364	Yes	N/A	N/A
FY06 - M2 Heavy Machine Gun	Gen Dynamics, Burlington, VT	FP	TACOM, Rock Island	Oct-06	Jun-07	1226	16567	Yes	N/A	N/A
FY07 - M2 Heavy Machine Gun	Gen Dynamics, Burlington, VT	FP	TACOM, Rock Island	Jun-07	Jan-08	470	18740	Yes	N/A	N/A
FY06 - MK19 40mm Machine Guns	Gen Dynamics, Burlington, VT	FP	Picatinny Arsenal, NJ	Sep-06	Jan-07	1455	18187	Yes	N/A	N/A
FY07 - MK19 40mm Machine Guns	Gen Dynamics, Burlington, VT	FP	Picatinny Arsenal, NJ	Jun-07	Dec-08	560	23604	Yes	N/A	N/A

REMARKS:

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2007

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2) Weapon System Machine Guns P-1 Item Nomenclature: Weapons and Combat Vehicles Under \$5M (222000)

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
M2 MG 50 Cal	General Dynamics, Burlington, VT	50	125	300		8	7	8	15	E
M240	FN Manufacturing LLC, Columbia, SC	50	100	400		8	7	9	15	E
MK 19 Machine Guns	General Dynamics, Burlington, VT	50	125	200		8	18	4	26	E

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE					
	Calendar Year 06												Calendar Year 07																	
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
M2 MG 50 Cal	06	MC	1226	0	1226													A								100	145	172	248	561
M2 MG 50 Cal	07	MC	470	0	470																					A				470
M240	06	MC	2285	0	2285												A									250	250	350	350	1085
M240	07	MC	1122	0	1122																					A				1122
MK 19 Machine Guns	06	MC	1455	0	1455												A				20	20	20	20	20	20	18	30	40	1247
MK 19 Machine Guns	07	MC	560	0	560																					A				560

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE					
	Calendar Year 08												Calendar Year 09																	
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
M2 MG 50 Cal (Cont.)	06	MC	1226	665	561	224	204	133																						
M2 MG 50 Cal (Cont.)	07	MC	470		470				125	125	125	95																		
M240	06	MC	2285	1200	1085	350	329	61	345																					
M240	07	MC	1122		1122				5	350	350	350	67																	
MK 19 Machine Guns	06	MC	1455	208	1247	50	50	70	70	70	70	70	67	60	40	84	150	150	96											
MK 19 Machine Guns	07	MC	560		560															54	150	150	150	56						

REMARKS:

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2007

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2) Weapon System Infantry Weapons P-1 Item Nomenclature: Weapons and Combat Vehicles Under \$5M (222000)

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
M203 Grenade Launcher	Airtronic Services, Elk Grove, IL	50	250	400		8	15		23	E
M16A4 Rifle, 5.56mm	TBD	1500	4000	10000		17	1		18	E
M4A1 CQBW	Colt Defense, Hartford, CT	2000	10000	14000		17	6		23	E

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE						
	Calendar Year 06												Calendar Year 07																		
	FY	SV	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP	
M203 Grenade Launchers	06	MC	6797	0	6797									A															342	6455	
M203 Grenade Launchers	07	MC	2180	0	2180																				A				2180		
M16A4 Rifle, 5.56mm	06	MC	5105		5105																		A	450	450	450	450	450	450	2405	
M4A1 CQBW	06	MC	3362		3362																		A						2000	1362	

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE					
	Calendar Year 08												Calendar Year 09																	
	FY	SV	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
M203 Grenade Launchers	06	MC	6797	342	6455	350	350	350	350	350	350	350	350	350	350	350	350	350	350	350	350	350	350	350	350	350	350	350	350	
M203 Grenade Launchers	07	MC	2180	0	2180																			245	400	400	400	400	335	
M16A4 Rifle, 5.56mm	06	MC	5105	2700	2405	450	450	450	450	450	155																			
M4A1 CQBW	06	MC	3362	2000	1362	1362																								

REMARKS: M203 Grenade Launcher procurement exceeds 12 months due to supplemental funding being allotted in two separate lines months apart, resulting in two separate contract actions.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) P-1 Item Nomenclature: Modular Weapon System (233400)

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	46870										46870
Gross Cost	68.7	39.1	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	159.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	68.7	39.1	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	159.4
Initial Spares		0.3	0.3								0.6
Total Proc Cost	68.7	39.4	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	160.0
Flyaway U/C											
Wpn Sys Proc U/C											

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, hand guards 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.

FY 07 funding includes \$51.59M in Title IX funds

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 (233400)			Weapon System Type:			Date: February 2007			
Weapon System	Cost	ID	PRIOR YRS	FY 06		FY 07			FY 08			FY 09			
Elements	CD		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Modular Weapon System			5400												
M16A4 Rifles with Rail Adapter System (RAS)			41700	19534	19360	1009	51285	50828	1009						
M4 Carbines with RAS			16665	8794	6363	1382	305	220	1386						
M4 Carbines with RAS - additional			1399												
M203 Quad and Leaf Sight			829												
Sopmod Kits			1468	10788	Var	Var									
M4A1 CQBW			461												
Prog Mgt Costs / Prod Eng Fees			149												
Special Operations Program Mod Kit			582												
TOTAL			68653	39116			51590								
ACTIVE			68653	39116			51590								
RESERVE															

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 (233400)					
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										
FY06										
M16A4 Rifles with Rail Adapter System (RAS)	TBD	FP	TACOM, Rock Island, IL	Mar-07	Apr-07	19360	1009	Yes	N/A	N/A
M16A4 Rifles with Rail Adapter System (RAS)	TBD	FP	TACOM, Rock Island, IL	Jun-07	Apr-08	50828	1009	Yes	N/A	N/A
FY07										
M4 Carbines with RAS	Colt Defense, Hartford, CT.	FP	TACOM, Rock Island, IL	Dec-05	Sep-06	6363	1382	Yes	N/A	N/A
M4 Carbines with RAS	Colt Defense, Hartford, CT.	FP	TACOM, Rock Island, IL	Mar-07	Sep-07	220	1386	Yes	N/A	N/A
REMARKS:										

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2007

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) Weapon System M16A4/M4 P-1 Item Nomenclature: Modular Weapon System (233400)

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
M16A4 Rifle	TBD	400	1500	4500		5	1		6	E
M16A4 Rifle	TBD	400	1500	4500		8	10		18	E
M4 Carbines w/ RAS	Colt Defense, Hartford, CT.	1500	2000	2500		2	9		11	E
M4 Carbines w/ RAS	Colt Defense, Hartford, CT.	1500	2000	2500		5	6		11	E

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE					
	Calendar Year 06												Calendar Year 07																	
	FY	SV	QTY	DEL	BAL	OC	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	06	MC	19360	0	19360																		A	1500	1500	1500	1500	1500	1500	10360
M16A4 Rifle	07	MC	50828	0	50828																									50828
M4 Carbines w/ RAS	06	MC	6363	0	6363				A							2000	2000	2363												
M4 Carbines w/ RAS	07	MC	220	0	220																	A								220

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE					
	Calendar Year 08												Calendar Year 09																	
	FY	SV	QTY	DEL	BAL	OC	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	06	MC	19360	9000	10360	1500	1500	1500	1500	1500	1500	1360																		
M16A4 Rifle	07	MC	50828	0	50828							3140	4500	4500	4500	4500	4500	4500	4500	4500	4500	4500	2688							
M4 Carbines w/ RAS	06	MC	6363	6363																										
M4 Carbines w/ RAS	07	MC	220	220																										

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		47.2	87.2	4.4	4.5	7.8	6.2	7.4	6.6	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		47.2	87.2	4.4	4.5	7.8	6.2	7.4	6.6	Cont	Cont
Initial Spares	0.0		0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	0.0		48.1	87.2	4.4	4.5	7.8	6.2	7.4	6.6	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 KIT: 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 and upgrade/replace Special Purpose Test Equipment associated with the M1A1 Tank.

MK19 MOD KITS: The MK19 Modification Kit will provide increased performance and improved operator safety. This kit includes modifications that incorporate a mounting bracket that makes it possible to attach optics. The MK19 Modification Kit includes: (1) Base Bracket, (1) Firing Pin, (1) Sear Firing Pin, (1) Cam cocking, (1) Lever Cocking, (5) Screws, and (1) Secondary Drive Lever.

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.

HEAVY RECOVERY VEHICLE: The M88A2 Hercules recovery vehicle is a Product Improvement Program which reuses the fielded M88A1 hull, upgraded with a new engine, transmission, hydraulics, suspension and armor protection, supporting recovery of vehicles weighing up to 70 tons.

M1A1 TANK BLADE: The M1A1 Tank Blade is a semi-fixed earth moving attachment which provides a mobility/counter-mobility capability for the maneuver element, allowing preparation of fighting positions an rapid clearing of obstacles.

TANK RXBN: The M1A1 Tank RXBN effort addresses electronic obsolescence issues with the primary Line Replaceable Units (LRUs) within the tank hull and turret through the replacement of major components and obsolete circuit cards and electrical components.

CLOSE QUARTER BATTLE WEAPON: The M4A1 Close Quarter Battle Weapon (CQBW) is a modified M4 Carbine rifle with full automatic capability. The CQBW replaced the MP5 in 1998 as the Close Quarters Battle Weapons for Reconnaissance Marines performing direct action missions.

M1 TANK RELIABILITY MODIFICATIONS: The M1 Tank reliability modification line provides key upgrade component improvements that will extensively increase the reliability of the M1A1 Tank.

M16 CHARGING HANDLES: The M84 Gas Busting Tactical Charging Handle will replace the existing charging handle on the Modular Weapons System. Operation of the current charging handle is often impeded by the array of optics that are mounted on the MWS's flat top receiver. The new charging handle will be larger, thereby allowing more effective operation. Additionally, the new charging handle will redirect gases away from the shooter when a suppressor is mounted on the weapon.

M249 SQUAD AUTOMATIC WEAPON (SAW): The M249 SAW is a belt-fed, fully automatic machine gun that is fielded in the USMC infantry fire team. It is a true light machine gun, possessing the firepower and durability of a traditional machine gun, and is still light enough to be effectively carried by one Marine in an assault or on a patrol. The SAW was fielded in the fire team in 1985 as a replacement for the M16A1 carried by the automatic rifleman.

MK 11 Conversion: The MK11 is a precision 7.62mm, gas operated, semi-automatic, magazine fed, air cooled, shoulder fired weapon. The MK11 conversion program will field the MK11 as the new material solution for the Designated Marksman Rifle program, replacing the modified M14.

FY07 funding includes \$78.3M in Title IX funds.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)				P-1 Line Item Nomenclature: MODIFICATION KITS			Weapon System Type:			Date: February 2007							
Weapon System Elements	Cost	ID CD	PRIOR YRS	FY 06			FY 07			FY 08			FY 09						
				TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$			
Tank Safety Mods/Tools & Test Equip				2823		VAR	VAR	3571		VAR	VAR	1611		VAR	VAR	1658		VAR	VAR
Heavy Recovery Vehicle Logistical & Engineering Spt & GFE				4760		2	2380000	4000		2	2000000								
Tank RXBN								69158		VAR	VAR								
M1 TANK RELIABILITY MODS																			
Thermal Imaging System				14203		83	171121												
50 Cal Thermal Sight 100 System				2539		VAR	VAR												
100 Rangefinder				2850		VAR	VAR												
MK 11 Conversion				5500		500	11000												
TOTAL ACTIVE*				32675				78750				1611				1658			
RESERVE*				32675				78750				1611				1658			
*Due to database errors, the Active/Reserve information above does not agree with the PRCP. The information above is correct and should be used for the P-1R exhibit.																			

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)		Weapon System Type:			P-1 Line Item Nomenclature: MODIFICATION KITS					
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
Thermal Imaging System	Raytheon, McKinney, TX	FFP	MARCORSYSCOM, Quantico	Jun-06	Apr-06	83	171121	Y	Y	Apr-06
Heavy Recovery Vehicle - FY06	BAE Systems, York PA	FFP	Warren, MI	Aug-06	Dec-07	2	2380000	Y	N/A	Sep-06
Heavy Recovery Vehicle - FY07	BAE Systems, York PA	FFP	Warren, MI	Jan-07	Aug-08	2	2000000	Y	N/A	Sep-06
MK 11 Conversion	Knight's Armament, Titusville, FL	FP	NSWC, Crane, IN	Oct-06	Jun-07	500	11000	Y	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / BA2 - Weapons and Combat Vehicles

P-1 Item Nomenclature:

WEAPONS ENHANCEMENT PROGRAM (2208)

Program Element:

0206211M Divisions (Marine)

Code:

A

Other Related Program Elements:

	Prior Years*		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		41.2	19.7	15.0	23.8	22.8	23.1	6.2	6.4	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		41.2	19.7	15.0	23.8	22.8	23.1	6.2	6.4	Cont	Cont
Initial Spares												
Total Proc Cost	0.0		41.2	19.7	15.0	23.8	22.8	23.1	6.2	6.4	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.

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:

Family of Ballistic Protection Systems includes Full Spectrum Battlefield Equipment (FSBE), 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.

Family of Recon Enhancements: Includes Reconnaissance items for the MARSOC. This consists of Portable Compressors Diesel Driven, Multi-Mission Parachutes, Marine Individual Assault Kits, Assault Breecher Kits and other Recon items required for MARSOC.

*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.

FY07 Title IX Funds Received: \$2.7M

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) Weapons and Tracked Combat Vehicles				P-1 Line Item Nomenclature: Weapons Enhancement Program			Weapon System Type:			Date: February 2007					
Weapon System Elements	Cost	ID CD	PRIOR YRS			FY 06			FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$		
Marine Enhancement Program		A		4519	VAR	VAR	5251	VAR	VAR	3036	VAR	VAR	4122	VAR	VAR		
Family of Ballistic Protection Sys:																	
Full Spectrum Battlefield Equipment (FSBE)		A															
- Platoon Kit (Configuration A)							1378	44	31341								
- Individual Kit (Configuration A)							8856	820	10800								
FSBE Equipment for MARSOC *				5000	VAR	VAR				10303	VAR	VAR	18928	VAR	VAR		
Recon Enhancements for MARSOC				31230	VAR	VAR											
<p>*The FSBE has 2 variants (Individual & Platoon), both of which have 3 configurations (A, B & C), and each configuration contains up to 43 components purchased from 6 different vendors with various unit prices and different production schedules. Additionally, at this time, the Marine Special Operations Command (MARSOC) fielding prioritizations have not been finalized and the final equipment list is TBD.</p>																	
TOTAL ACTIVE*				40749			15485			13339			23050				
RESERVE*				40749			15485			13339			23050				

*Due to database errors, the Active/Reserve information above does not agree with the PRCP. The information above is correct and should be used for the P-1R exhibit.

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / BA 2Weapons and Combat Vehicles		Weapon System Type:			P-1 Line Item Nomenclature: Weapons Enhancement Program (2208)					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Family of Ballistic Protection Sys: <u>FY07: Full Spectrum Battlefield Equipment</u> -Platoon Kit (Configuration A) -Individual Kit (Configuration B)	Defense Logistics Agency	Milstrip Req	Defense Supply Center, Phil PA	Jan-07	Jun-07	44	31341	Yes	N/A	N/A
	Defense Logistics Agency	Milstrip Req	Defense Supply Center, Phil PA	Jan-07	Jun-07	820	10800	Yes	N/A	N/A

REMARKS:

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2007

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Weapon System P-1 Item Nomenclature: Weapons Enhancement Program/BLI 220800

Family of Ballistic Protection Systems/Full Spectrum Battle Equipment:		PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
ITEM	Manufacturer's NAME / LOCATION	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
Platoon Kit (Configuration A)	The Resource Center (TRC formerly NISH), Jamestown NY	2	2	9		3	5	5	8	Each
Individual Kit (Configuration A)	The Resource Center (TRC formerly NISH), Jamestown NY	50	50	200		3	5	5	8	Each

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE					
	Calendar Year 06												Calendar Year 07																	
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
Platoon Kit (Configuration A)	FY07	MC	44		44																A					4	4	4	4	28
Individual Kit (Configuration A)	FY07	MC	820		820																A					75	75	75	75	520

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE					
	Calendar Year 08												Calendar Year 09																	
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
Platoon Kit (Configuration A)	FY07	MC	44	16	28	4	4	4	4	4	4	4																		
Individual Kit (Configuration A)	FY07	MC	820	300	520	75	75	75	75	75	75	70																		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity/Serial No: **237100**

P-1 Item Nomenclature:

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

OPERATIONS OTHER THAN WAR (237100)

Program Elements:

Code:

A

Other Related Program Elements:

	Prior Years		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		12.8	0.0	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		12.8	0.0	Cont.	Cont.						
Initial Spares												
Total Proc Cost	0.0		12.8	0.0	Cont.	Cont.						
Flyaway U/C												
Wpn Sys Proc U/C												

Operations Other Than War/ Non-Lethal Tube Launched Munitions Systems (NL/TLMS)-12.8 million

The NL/TLMS will provide Marine Forces the ability to deliver a high volume of non-lethal fire at range, both day and night, enhancing convoy security operations. The NL/TLMS will enable Marines to deter and dissuade errant vehicle operators from encroaching into security zones by providing a means to help determine intent, increase standoff distance, and increase reaction time for responding to threats.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No:				P-1 Line Item Nomenclature: Operations Other Than War			Weapon System Type:			Date: February 2007			
Weapon System Elements	Cost	ID CD	PRIOR YRS	FY 06			FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
NL/TLMS				6,750	225	30000									
Ammo for systems				4,725	VAR	VAR									
ILS Support				586											
Engineering Support				739											
TOTAL ACTIVE RESERVE				12800 12800											

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) GCSS-MC		Weapon System Type:			P-1 Line Item Nomenclature: Operations Other Than War (237100)					
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 Non Lethal Tube Launched Munitions Systems	TBD	FFP	Quantico, VA	Mar-07	Dec-07	225	30000	YES	TBD	TBD

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

Ground Based Air Defense

Program Elements:

0206313M Marine Corps Communication Equipment

Code:

B

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	11.7	2.2	6.8	2.0	12.5	11.6	14.4	14.7	15.1	Cont.	Cont.
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	11.7	2.2	6.8	2.0	12.5	11.6	14.4	14.7	15.1	Cont.	Cont.
Initial Spares		0.0	0.0	1.8	3.7	1.9	0.0	0.0	0.0	0.0	7.4
Total Proc Cost	11.7	2.2	6.8	3.8	16.2	13.5	14.4	14.7	15.1	Cont.	Cont.
Flyaway U/C											
Wp'n Sys Proc U/C											

Ground Based Air Defense (GBAD) Transformation supports the Low Altitude Air Defense (LAAD) Battalion's mission of Short Range Air Defense (SHORAD) and Force Protection Missions. The initiatives are:

Advanced Man Portable Air Defense Systems (A-MANPADS) (FY 05-10): Replaces the Avenger and existing MANPADS (Stinger) vehicles, and retains LAAD Battalion's current air defense and self-protection (crew-served weapon) capabilities. Components of the A-MANPADS system are: M240 Machine Gun w/ Medium Thermal Weapons Sight, M2 .50cal Machine Gun w/ Heavy Thermal Weapons Sight, and a Defense Advanced GPS Receiver (DAGR) (replaces current GPS receiver-PLGR). Additional components will be procured in FY09-11 to integrate a Slew-to-Cue capability lost with the divestiture of the Avenger Weapon System. The M240 7.62 caliber machine gun is an air-cooled, belt fed, gas operated automatic weapon. The weapon provides heavy, controlled volume of accurate, long-range fire that is beyond the capabilities of individual small arms.

Medium/Heavy Thermal Weapon Sight (MTWS) is a light-weight, low-power, high-performance Forward Looking Infra-Red device. The MTWS will augment existing crew-served night vision sights. It does not rely on visible light for operation, and is virtually unaffected by weather and obscurants (both natural and man made). The MWTS operates by discerning the temperature variation between targets and their background. The MTWS is completely passive and, although designed for target detection and engagement with Marine Corps crew served weapons, can be used for all weather surveillance. The Medium MTWS is intended for use with the M240 machine gun and the Heavy TWS is intended for use with the M2 machine gun. The M2 .50 caliber (12.7mm) machine gun is a belt-fed, recoil operated, air-cooled crew-served weapon. The machine gun supports both the offense and defense. The M2 provides the heavy volume of close, accurate, and continuous fire to suppress and destroy enemy fortifications, vehicles and personnel in support of an attack.

Remote Terminal Unit (RTU): The initiative replaces the current 18lb laptop computer used as a Command and Control device for the LAAD Stinger Teams. The replacement system will be a hand-held device that provides situational awareness for force protection and air defense missions.

Multi Mission Missile Replacement: The Stinger Missile inventory is approaching shelf life expiration. The initiative will provide/procure a new engagement capability that replaces the Stinger Missile.

FY07 funding includes \$2.924M in Title IX funds.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement Marine Corps (1109) / Guided Missiles and Equipment (3)				P-1 Line Item Nomenclature: Ground Based Air Defense			Weapon System Type:			Date: February 2007			
Weapon System Cost Elements		ID	FY 06			FY 07			FY 08			FY 09			
		CD	TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Advance Man Portable Air Defense Systems				2020	52	38846									
Heavy Thermal Weapons Sight				192	16	12000	408	34	12000						
Medium Thermal Weapons Sight							2343	213	11000	1100	100	11000	9570	87	11000
Remote Terminal Unit Replacement							4050	260	15552	875	56	15552	1105	71	15552
Multi Mission Missile Replacement (Long Lead Items)										13	VAR	VAR	1841	VAR	VAR
TOTAL				2212			6801			1988			12516		
ACTIVE				2212			6801			1988			12516		
RESERVE															

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)		Weapon System Type: Anti Air Missile System			P-1 Line Item Nomenclature: Ground Based Air Defense					
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 Advanced MANPADS Components HTWS	NSWC Crane, Bloomington, IA DRS, Palm Bay, FL	Cost	MCB, Quantico, VA	November-05	April-06	52	38846	Yes	NA	N/A
		FFP	Fort Belvoir, VA	March-06	November-06	16	12000	Yes	NA	N/A
FY07 RTU Replacement Heavy Thermal Weapons Sight Medium Thermal Weapons Sight	MCHS, Quantico, VA DRS, Palm Bay, FL DRS, Palm Bay, FL	Cost	MCB, Quantico, VA	September-07	TBD	260	15552	Yes	NA	N/A
		FFP	Fort Belvoir, VA	March-06	November-06	34	12000	Yes	NA	N/A
		FFP	Fort Belvoir, VA	March-07	August-07	213	11000	Yes	NA	N/A
FY08 RTU Replacement MTWS	MCHS, Quantico, VA DRS, Palm Bay, FL	Cost	MCB, Quantico, VA	September-08	TBD	56	15552	Yes	NA	N/A
		FFP	Fort Belvoir, VA	March-08	August-08	100	11000	Yes	NA	N/A
FY09 RTU Replacement MTWS	MCHS, Quantico, VA DRS, Palm Bay, FL	Cost	MCB, Quantico, VA	September-09	TBD	71	15552	Yes	NA	N/A
		FFP	Fort Belvoir, VA	March-09	August-09	87	11000	Yes	NA	N/A
REMARKS:										

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)

P-1 Item Nomenclature:
Javelin (301100)

Program Elements: Code: Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0	3.7	46.5	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)	0.0	3.7	46.5	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Initial Spares											
Total Proc Cost	0.0	3.7	46.5	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Flyaway U/C											
Wpn Sys Proc U/C											

FY 2007 Program Justification:

Procures Javelin Block 1 missiles to replenish Operation Enduring Freedom expenditures. The funding also provides for upgrade of the Javelin Command Launch Unit (CLU) to the Block 1 configuration and buys new CLU's.

The Command Launch Unit of the Javelin Weapon System will be upgraded from a Blk 0 configuration to a Blk 1 configuration that consists of the following upgrades:

- Larger Diameter AFOCAL for 9X - 12X magnification
- Image Stabilization
- Automatically activates sleep mode when in use
- Optional batteries - BA5390 and BA5590
- Standard Video external output
- Technical manual updates
- Training

FY07 funding includes \$46.500M in Title IX funding.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)				P-1 Line Item Nomenclature: Javelin (301100)			Weapon System Type: Javelin			Date: February 2007			
Weapon System Elements	Cost	ID CD	PRIOR YRS	FY 06			FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
JAVELIN															
Command Launch Unit (Block 1)						5814	38	153000							
Govt Engineering Services						314									
Govt Program Management						209									
Command Launch Unit Upgrades (Block 1)				374	6	62300	25169	404	62300						
Govt Engineering Services				1910			1359								
Govt Program Management				1398			906								
New and Upgraded Trainers and Training Devices						11579	VAR	VAR							
Govt Engineering Services						690									
Govt Program Management						460									
TOTAL				3682			46500								
ACTIVE				3682			46500								
RESERVE															

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)		Weapon System Type: Javelin			P-1 Line Item Nomenclature: Javelin (301100)					
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										
Javelin CLU Block 1 Upgrade	Javelin Joint Venture, Tucson, AZ	FFP	CCWS, Redstone Arsenal, AL	Dec-06	May-07	6	62300	Y		Sep-06
FY07										
Javelin Block 1 CLU	Javelin Joint Venture, Tucson, AZ	FFP	CCWS, Redstone Arsenal, AL	Jun-07	Jun-09	38	153000	Y		Dec-06
Javelin CLU Block 1 Upgrades	Javelin Joint Venture, Tucson, AZ	FFP	CCWS, Redstone Arsenal, AL	Jun-07	Jun-09	404	62300	Y		Dec-06

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3) P-1 Item Nomenclature: Missile Mods (312300)

Program Elements: 312300 Code: Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost		244.3	162.7	0.6	2.2	2.2	3.9	4.3	1.5	Cont.	Cont.
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)		244.3	162.7	0.6	2.2	2.2	3.9	4.3	1.5	Cont.	Cont.
Initial Spares											
Total Proc Cost		244.3	162.7	0.6	2.2	2.2	3.9	4.3	1.5	Cont.	Cont.
Flyaway U/C											
Wpn Sys Proc U/C											

FY 2007 Program Justification:

Procures additional M41 Improved Target Acquisition Systems (ITAS) and associated support and training equipment toward fulfilling the AAO. Additionally the funding procures the TOW-2B missile to replace OIF expenditures.

TOW Missile Guided Weapon Mod - A modification to enhance the performance or improve the safety of the crew-portable, vehicle-mounted or helicopter-carried, heavy anti-tank weapon system. The name is derived from its description as a Tube-launched, Optically tracked, Wire command link guided missile.

Hitchhiker - is a highly mobile, rapidly deployable fifth-wheel trailer 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.

Anti-Armor Weapon System Heavy - The AAWS-H requirement is an operational requirement to provide increased range, increased lethality against all armored threats, to include explosive reactive armor, and active protection, increased portability of hit and kill, and increased gunner survivability. The procurement of the SABER system meets the AAWS-H target acquisition system requirement. Execution of the procurement will be through a joint contract with the Army.

FY07 Title IX funding received: \$159.4M

FY07 funding includes \$159.434M of Title IX funds.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)				P-1 Line Item Nomenclature: Missile Modifications (312300)			Weapon System Type: AAWS-H			Date: February 2007			
Weapon System Elements	Cost	ID CD	PRIOR YRS		FY 06		FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
M41 ITAS				234232	400	585005	134552	230	585008						
Govt Program Management				5730						212				735	
Govt Engineering Services				2189			4036			429				1445	
TOW-2B Aero Missiles							20796	483	43055						
Govt Program Management							1154								
Govt Engineering Services							2164								
TOTAL ACTIVE RESERVE				242151 242151			162702 162702			641 641				2180 2180	

Exhibit P-5a, Budget Procurement History and Planning

Date: January 1900

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / guided Missiles and Equipment (3)		Weapon System Type: AAWS-H			P-1 Line Item Nomenclature: Missile Modifications (312300)						
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 - M41 ITAS	Raytheon, McKinney, TX	FFP	CCWS, Redstone Arsenal, AL	Sep-06	Jan-08	400	585005	Y		Nov-06	
FY07 - M41 ITAS	Raytheon, McKinney, TX	FFP	CCWS, Redstone Arsenal, AL	Mar-07	Jan-10	230	585008	Y		Nov-06	
- TOW-2B Aero Missiles	Raytheon, Tucson, AZ	FFP	CCWS, Redstone Arsenal, AL	Mar-07	Feb-09	483	43055	Y		Nov-06	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:
February 2007

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

P-1 Item Nomenclature:
COMBAT OPERATIONS CENTER

Program Elements:
0206313M Marine Corps Communication Equipment

Code:
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0	10.6	268.4	19.5	29.1	28.9	34.1	23.0	24.0	Cont.	Cont.
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0	10.6	268.4	19.5	29.1	28.9	34.1	23.0	24.0	Cont.	Cont.
Initial Spares		0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Total Proc Cost	0.0	10.6	268.8	19.5	29.1	28.9	34.1	23.0	24.0	Cont.	Cont.
Flyaway U/C											
Wpn Sys Proc U/C											

Combat Operations Center (COC) is a deployable, self-contained, and centralized facility which provides digital, shared Command and Control/Situational Awareness functionalities to the Common Operational Picture (COP) for the Command Element, Ground Command Element, Air Combat Element, and Combat Service Support Element. It is a commercial off the shelf based, total turn-key, integrated hardware solution using unit provided radios, legacy, re-hosted tactical data systems, and available prime movers that provides the Marine mobility, modularity, and scalability.

USMC Hitchhiker is a highly mobile, rapidly deployable fifth-wheel trailer 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. (\$3.4M Congressional Add)

Very Small Aperture Terminal (VSAT) - VSAT provides beyond line-of-sight (BLOS), low-cost satellite communications up to speeds of 4 Mbps full duplex. VSAT fills a void of BLOS, high bandwidth capability within the Marine Logistics Group (MLG), Division, Wing, and MEUs. VSAT is an On-the-Pause (OTP) communications asset. It can be set up in 30 minutes or less once a unit has stopped to establish communications. VSAT will be used as an intra-theater satellite communications asset. It will rely upon LMST/Phoenix or TSC-85/93 links to provide Defense Information Systems Network (DISN) services via the Strategic Tactical Entry Points (STEP) or Teleport facilities.

FY07 funding includes \$267.2M in Title IX funds.

Exhibit P-5, Cost Analysis	Appropriation/ Budget Activity/Serial No:					P-1 Line Item Nomenclature:			Weapon System Type:			Date:		
	Procurement, Marine Corps (1109) / BA - Communications and Electronic Equipment (4)					Combat Operations Center						February 2007		
Weapon System Cost Elements	ID CD	PRIOR YRS	FY 06			FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each
COC														
Capset III						95635	49	1951740						
Capset IV						161345	116	1390909						
Integrated Logistics Support				4000		4701			5000				16297	
Program Management Support				2549		6766			3219				3207	
Very Small Aperture Terminal									11274	37	300000	9569	31	306000
TOTAL ACTIVE RESERVE				6549		268447			19493			29073		29073

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: Very Small Aperture Terminal (VSAT)					
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
FY08 Very Small Aperture Terminal	TBD	FFP	CECOM Ft Monmouth, NJ	Aug-08	Nov-08	37	300000	Y	N/A	N/A
FY09 Very Small Aperture Terminal	TBD	FFP	CECOM Ft Monmouth, NJ	Aug-09	Nov-09	31	306000	Y	N/A	N/A
FY07 COC Capset III	General Dynamics Scottsdale AZ	FFP	Scottsdale, AZ	Dec-06	Jul-07	49	1951740	N	N	N/A
COC Capset IV	General Dynamics Scottsdale AZ	FFP	Scottsdale, AZ	Dec-06	Feb-08	116	1390909	N	N	N/A

REMARKS:

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2007

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) /Communications and Electronic Equipment (4) Weapon System P-1 Item Nomenclature: Combat Operations Center

	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
COC Capset III	General Dynamics Scottsdale, AZ		3	7		2	7		9	E
COC Capset IV	General Dynamics Scottsdale, AZ		3	7		2	14		16	E

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE					
	Calendar Year 06												Calendar Year 07																	
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
COC Capset III	07	MC	49		49															A							7	7	7	28
COC Capset IV	07	MC	116		116															A										116

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE					
	Calendar Year 08												Calendar Year 09																	
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
COC Capset III	07	MC	49		28	7	7	7	7																					
COC Capset IV	07	MC	116		116				7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	6	6	6				

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

4181 - REPAIR AND TEST EQUIPMENT

Program Elements:

0206313M Marine Corps Communication Equipment

Code:

A

Other Related Program Elements:

	Prior Years		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	248.8		273.1	109.6	21.1	27.7	18.5	16.3	24.9	25.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	248.8		273.1	109.6	21.1	27.7	18.5	16.3	24.9	25.3	Cont	Cont
Initial Spares	2.3		0.8	0.2	0.0	1.2	0.0	0.0	0.3	0.3	Cont	Cont
Total Proc Cost	251.1		274.0	109.8	21.1	28.8	18.5	16.3	25.1	25.6	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.

Digitization of DOD Tech Manuals: The Native American Data Conversion Program (NADCP) is a special interest program that provides for the migration of hard copy technical data to electronic formats. This is the only funded program in DoD that provides for data conversion, enabling DoD objectives such as Battlefield 2010 and Conditioned Based Maintenance initiatives – both priorities within the QDR. FY06 Congressional add \$17.0M.

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): 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. The Calibration Facilities allows for the comparison of measurement and test equipment or measurement standard of unknown accuracy to a measurement standard of known accuracy in order to detect, correlate, report or eliminate any variation in the accuracy of the instrument being compared. 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): The TETS program 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.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

4181 - REPAIR AND TEST EQUIPMENT

Calibration Facilities (CF): This program specifically supports GPMTE, GPETE, and ATE programs. The CF provides a calibration and repair capability to sustain the maintenance capability of the Marine Expeditionary Forces; to test, calibrate and repair USMC Test, Measurement, & Diagnostic Equipment (TMDE) (GPMTE, GPETE, and ATE). TMDE is used to support pre-combat technical inspections and repair of infantry weapons, armor, artillery, missile systems, communications equipment, computers, chemical-biological-radiological and nuclear detection equipment, engineer and motor transport equipment.

Weapons System Application: 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.

Shop Set Maintenance Electronic Optics: shall be a transportable facility designed to provide Organizational and Intermediate Level maintenance capability for the maintenance / repair of optic, electro-optic, fire control, and laser range finder equipment. It shall be comprised of three (3) Mobile Expandable Container Configuration (MECC) shelters configured in a complex orientation (Figures 1a and 1b). The MECC is a fully containerized expandable shelter designed and built to International Standard Organization (ISO) specifications. The MECC transportation / folded configuration dimensions are 8' x 8' x 20', and it expands outward at both 20' sides to produce an overall length of 24'.

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.

LAV-25 Test Equipment: The Light Armored Vehicle (LAV) program is for the procurement of LAV's to replace vehicles lost in combat supporting the Global War on Terror.

Meteorological Measuring Sets: The program provides funding to maintain eight (8) legacy Meteorological Measuring Sets (FY06/FY07) until the Tactical Meteorological Manager (TM2) is available (FY08/FY09/FY10). Five (5) Meteorological Measuring Sets (MMS) systems support a single MEF with three (3) systems retained for training. The TM2, the Air Force Weather Agency Predictive Weather Model, is required for the input to howitzer fire control and will field in FY08.

Tank Safety Mods/Tools and Test Equipment: The Tank Safety Mod Line is established to procure and field critical safety related modification kits. Funding will provide replacements for faulty design, design enhancements, and other safety related issues that arise during operational scenarios.

TOW Guided Weapon Mod Test Equipment: A modification to enhance the performance or improve the safety of the crew-portable, vehicle-mounted or helicopter-carried, heavy anti-tank weapon system. The name is derived from its description as a Tube-launched, Optically tracked, Wire command link guided missile.

FY 07 funding includes \$96.6M in Title IX funds.

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: 4181 -Repair & Test Equipment			Weapon System Type:			Date: February 2007			
Weapon System Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AUTONOMIC LOGISITCS			80105	6160	13004				1250	125	10000	1250	125	10000
Eng/Tech Svcs			8650			500			776			500		
Training			1630						670			448		
Support Equipment			5650											
Software Integration														
Logistics Support			5000						802			675		
Program Management			7970			500			500			500		
Total			109005			1000			3998			3373		
Active*			109005			1000			3998			3373		
Reserve*														
<p>*Due to database errors, the Active/Reserve information above does not agree with the PRCP. The information above is correct and should be used for the P-1R exhibit.</p> <p>REMARKS: Autonomic Logistics (AL) being applied to three (3) variants (LAV, AAV, MTRV) in FY06. Remaining years only use MTRV variant. Production costs include installation.</p> <p>QTY</p> <p>FY06 (LAV) 760</p> <p>FY06 (AAV) 1200</p> <p>FY06 (MTRV) 4200</p> <p>FY07</p> <p>FY08 125</p> <p>FY09 125</p> <p>FY10 125</p> <p>FY11 125</p> <p>FY12 125</p> <p>FY13 125</p>														

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment				P-1 Line Item Nomenclature: 4181 - Repair and Test Equipment			Weapon System Type:			Date: February 2007			
Weapon System Elements	Cost	ID CD	PRIOR YRS		FY 06		FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
General Purpose Electronic Test Equip (GPETE)															
TEST SET; LOCAL AREA NETWORK (LAN)				347	57	6088	304	50	6080						
GROUND TESTER (4-POINT)				40	20	2002	40	20	2002			60	30	2002	
GROUND TESTER (CLAMP-ON)				132	66	2003	40	20	2003			50	25	2003	
OSCILLOSCOPE (500MHZ)				1763	200	8815									
OSCILLOSCOPE (200MHZ)				226	100	2261						226	100	2261	
TEST SET; WIDE AREA NETWORK (WAN)				430	14	30701	307	10	30701						
ANALYZER POWER (HANDHELD)							123	50	2465						
TEST SET, TELECOMMUNICATIONS				750	22	34110	512	15	34110	1023	30	34110	750	22	34110
ANALYZER, SPECTRUM (HAND-HELD)				247	61	4051									
MULTIMETER (BENCHTOP)							105	50	2100						
FREQUENCY COUNTER (RF)				264	100	2640						264	100	2640	
MULTIMETER (HANDHELD HIGH)				12	40	300									
FIBER INSPECTOR				114	50	2270	170	75	2270						
MULTIMETER (HANDHELD LOW)							39	500	78						
RADIO TEST SET (HANDHELD)							450	30	15000	375	25	15000	750	50	15000
WATT METER (RF)							57	20	2867						
ANALYZER, SPECTRUM (BENCHTOP)												554	40	13851	
RADIO TEST SET ("I" LEVEL)												750	10	75000	
GENERAL PURPOSE EQUIPMENT							31080	VAR	VAR						
Procurement of 12 different TAMCN's Totalling over 1,000 individual end items															
ENGINEERING SUPPORT				1038			1245			867		1281			
Navy Activities (NSWC & NRL)															
SOFTWARE SUPPORT				357			410			250		328			
Operating Software Test Program Set (TPS) / Gold Disks Gold Disk Program Support Weapon System - TMDE Database															
LOGISTIC SUPPORT				527			557			268		842			
Training Material Factory Training Tech Manuals Provisioning Data Quality Assurance Testing New Equipment Training (CBT)															
TOTAL				6247			35439			2783		5855			
Active*				6247			35439			2783		5855			
Reserve*															
*Due to database errors, the Active/Reserve information above does not agree with the PRCP. The information above is correct and should be used for the P-1R exhibit.															

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment				P-1 Line Item Nomenclature: 4181 - Repair and Test Equipment			Weapon System Type:			Date: February 2007			
Weapon System Elements	Cost	ID CD	PRIOR YRS		FY 06		FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Third Echelon Test System				45864	49	936000	40558	40	1013950	8060	8	1007743	11205	11	1018636
Eng/Tech Svcs				512			768			368			469		
Training															
Support Equipment															
Software Integration				151						85			385		
Logistics Support															
Program Management				285			460			82			343		
DIGITIZATION OF DOD TECH MANUALS				17000	VAR	VAR									
*In FY05, the Digital of Tech Manuals was in BLI 4420. It transitioned to BLI 4181 in FY06.															
Weapon Systems Application				5,000	VAR	VAR									
Eng/Tech Svcs				2,003											
Training															
Support Equipment															
Software Integration				1,000											
Logistics Support															
Program Management															
General Purpose Mech Test EQP				45178	VAR	VAR	2249	VAR	VAR	2467	VAR	VAR	2551	VAR	VAR
Tool Sets, Kits & Chests				9746	VAR	VAR	978	VAR	VAR	1118	VAR	VAR	1012	VAR	VAR
Shop Set, Maint, Electro-Optics				14025	VAR	VAR									
CALIBRATION FACILITY (Transportable)				9121	VAR	VAR	18784	VAR	VAR	1444	VAR	VAR	1477	VAR	VAR
CAL ENGINEERING & LOGISTICS SUPPORT				2776			8050			646			634		
TOTAL				152661			71847			14270			18076		
ACTIVE*				152661			71847			14270			18076		
RESERVE*															
*Due to database errors, the Active/Reserve information above does not agree with the PRCP. The information above is correct and should be used for the P-1R exhibit.															

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2007	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			Weapon System Type:		P-1 Line Item Nomenclature: 4181 - Repair and Test Equipment					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
AUTONOMIC LOGISTICS										
FY07	TBD	FFP	MARCORSYSCOM	Feb-07	Dec-07	6160	13004	YES	N/A	N/A
FY08	TBD	FFP	MARCORSYSCOM	Jun-08	Jan-09	125	10000	YES	N/A	N/A
FY09	TBD	FFP	MARCORSYSCOM	Jun-09	Oct-09	125	10000	YES	N/A	N/A
CALIBRATION FACILITY (TRANSPORTABLE)										
FY 07 CALIBRATION Facility	CERDEC Ft Monmoth, NJ	CFP	USMC	Jun-06	Dec-06	1	9121000	Yes	N/A	May-06
FY 07 CALIBRATION FACILITY Supplemental	CERDEC Ft Monmoth, NJ	CFP	USMC	Jun-07	Dec-07	1	9121000	Yes	N/A	May-07
Third Echelon Test System										
FY06	Diamond Mola Enterprises, FL	FFP	MARCORSYSCOM	Jun-06	Aug-06	10	936000	Yes	N/A	N/A
FY 06 Supplemental	Diamond Mola Enterprises, FL	FFP	MARCORSYSCOM	Sep-06	Nov-06	39	936000	Yes	N/A	N/A
FY07	Diamond Mola Enterprises, FL	FFP	MARCORSYSCOM	Nov-06	Sep-07	2	1039500	Yes	N/A	N/A
FY08	Diamond Mola Enterprises, FL	FFP	MARCORSYSCOM	May-08	Jul-08	8	1007743	Yes	N/A	N/A
FY09	Diamond Mola Enterprises, FL	FFP	MARCORSYSCOM	Oct-08	Dec-08	11	1018636	Yes	N/A	N/A
General Purpose Electronic Test Equip (GPETE)										
FREQUENCY COUNTER (RF)										
FY06	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Mar-06	Jun-06	100	2640	Yes	N/A	N/A
FY09	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Jan-09	Jun-09	100	2640	Yes	N/A	N/A
MULTIMETER (HAND-HELD HIGH)										
FY06	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Mar-06	Jun-06	40	300	Yes	N/A	N/A
FIBER INSPECTOR										
FY06	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Mar-06	Jun-06	50	2270	Yes	N/A	N/A
FY07	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Jan-07	May-07	75	2270	Yes	N/A	N/A
MULTIMETER (HAND-HELD LOW)										
FY07	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Jan-07	Jun-07	500	78	Yes	N/A	N/A
RADIO TEST SET (HANDHELD)										
FY07	TBD	C/FPO	USMC	Jan-07	Oct-07	30	15000	Yes	N/A	N/A
FY08	TBD	C/FPO	USMC	Jan-08	Oct-08	25	15000	Yes	N/A	N/A
FY09	TBD	C/FPO	USMC	Jan-09	Oct-09	50	15000	Yes	N/A	N/A
WATTMETER										
FY07	Bird Electronics, Cleveland, OH	MILSTRIP	Navy (NAVICP)	Jan-07	Jul-07	20	2867	Yes	N/A	N/A
SPECTRUM ANALYZER (BENCHTOP)										
FY09	Rohde & Schwarz, Munich, GE	MILSTRIP	Navy (NAVICP)	Jan-09	Jun-09	40	13851	Yes	N/A	N/A
RADIO TEST SET ("I" LEVEL)										
FY07	DME, Orlando, FL	C/FPO	USMC	Jan-09	Oct-09	10	75000	Yes	N/A	N/A
REMARKS:										
1. The General Purpose Electronic Test Equipment (GPETE) Budget Exhibit information on this page is for FY06 Full Supplemental funding only. All GPETE FY06 Core, FY07 Core, FY08 Core, and FY09 Core Funding Budget Exhibit information is contained in the GPETE P5 and P5A. All GPETE FY06 Bridge Supplemental Funding information is contained in the TSK&C P5 and P5A.										
2. The General Purpose Mechanical Test Equipment (GPMTE) Budget Exhibit information on this page includes FY06 Core, FY06 Full Supplemental, FY07 Core, FY08 Core, and FY09 Core Funding.										
3. The Tool Sets, Kits, and Chests (TSK&C) Budget Exhibit information on this page is for FY06 Full Supplemental Funding only. All TSK&C FY06 Core, FY06 Bridge Supplemental, FY07 Core, FY08 Core, and FY09 Core Funding Budget Exhibit information is contained in the TSK&C P5 and P5A TSK&C										

Exhibit P-5a, Budget Procurement History and Planning									Date:	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: 4181 - Repair and Test Equipment				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Fiscal Years										
General Purpose Electronic Test Equip (GPETE)										
TEST SET; LOCAL AREA NETWORK (LAN)										
FY06	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Feb-06	Jun-06	57	6088	Yes	N/A	N/A
FY07	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Jan-07	May-07	50	6080	Yes	N/A	N/A
GROUND TESTER (4-POINT)										
FY06	PPM, Cleveland, OH	MILSTRIP	Navy (NAVICP)	Mar-06	Jun-06	20	2002	Yes	N/A	N/A
FY07	PPM, Cleveland, OH	MILSTRIP	Navy (NAVICP)	Jan-07	May-07	20	2002	Yes	N/A	N/A
FY09	PPM, Cleveland, OH	MILSTRIP	Navy (NAVICP)	Jan-09	May-09	30	2002	Yes	N/A	N/A
GROUND TESTER (CLAMP-ON)										
FY06	AEMC, Boston, MA	MILSTRIP	Navy (NAVICP)	Feb-06	May-06	66	2003	Yes	N/A	N/A
FY07	AEMC, Boston, MA	MILSTRIP	Navy (NAVICP)	Jan-07	May-07	20	2003	Yes	N/A	N/A
FY09	AEMC, Boston, MA	MILSTRIP	Navy (NAVICP)	Jan-09	May-09	25	2003	Yes	N/A	N/A
OSCILLOSCOPE (500MHZ)										
FY06	Tektronix, Beaverton, OR	MILSTRIP	Navy (NAVICP)	Mar-06	Jul-06	200	8815	Yes	N/A	N/A
OSCILLOSCOPE (200MHZ)										
FY06	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Mar-06	Jun-06	100	2261	Yes	N/A	N/A
FY09	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Jan-09	Jun-09	100	2261	Yes	N/A	N/A
TEST SET, WIDE AREA NETWORK (WAN)										
FY06	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Mar-06	Jun-06	14	30701	Yes	N/A	N/A
FY07	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Jan-07	May-07	10	30701	Yes	N/A	N/A
ANALYZER POWER (HANDHELD)										
FY07	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Jan-07	May-07	50	2465	Yes	N/A	N/A
TEST SET, TELECOMMUNICATIONS										
FY06	Acterna, Germantown, MD	MILSTRIP	Navy (NAVICP)	Mar-06	Jun-06	22	34110	Yes	N/A	N/A
FY07	Acterna, Germantown, MD	MILSTRIP	Navy (NAVICP)	Jan-07	Jun-07	15	34110	Yes	N/A	N/A
FY08	Acterna, Germantown, MD	MILSTRIP	Navy (NAVICP)	Jan-08	May-08	30	34110	Yes	N/A	N/A
FY09	Acterna, Germantown, MD	MILSTRIP	Navy (NAVICP)	Jan-09	Jun-09	22	34110	Yes	N/A	N/A
ANALYZER; SPECTRUM (HAND-HELD)										
FY06	Rohde&Schwarz, Munich, Ger	MILSTRIP	Navy (NAVICP)	Mar-06	Jun-06	61	4051	Yes	N/A	N/A
MULTIMETER (BENCHTOP)										
FY07	TBD	MILSTRIP	Navy (NAVICP)	Jan-07	May-07	50	2100	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-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature:
AUTO TEST SYSTEMS

Program Elements:
0206315M Force Service Support Group (Marine Corps)

Code:
A

Other Related Program Elements:

	Prior Years		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	58.5		0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0		68.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	58.5		0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0		68.5
Initial Spares												
Total Proc Cost	58.5		0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0		68.5
Flyaway U/C												
Wpn Sys Proc U/C												

AUTO TEST SYSTEMS

Digitization of DOD Tech Manuals - The Native American Data Conversion Program (NADCP) is a special interest program that provides for the migration of hard copy technical data to electronic formats. This is the only funded program in DoD that provides for data conversion, enabling DoD objectives such as Battlefield 2010 and Conditioned Based Maintenance initiatives – both priorities within the QDR.

FY07 funding is from a Congressional Add of \$10.0M.

Note: This funding was erroneously placed in BLI 440200 Auto Test Systems; it should be in BLI 418100 Repair and Test Equipment to be properly executed.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				P-1 Line Item Nomenclature: Auto Test Systems			Weapon System Type:			Date: February 2007			
Weapon System Cost Elements		ID	PRIOR YRS		FY 06		FY 07			FY 08			FY 09		
		CD	TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Digitization of DoD Tech Manuals			58490				10000	VAR	VAR						
TOTAL			58490				10000								
ACTIVE			58490				10000								
RESERVE															

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		42.3	14.2	18.7	21.3	17.2	25.7	29.2	25.9	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		42.3	14.2	18.7	21.3	17.2	25.7	29.2	25.9	Cont.	Cont.
Initial Spares			0.2	0.0	0.2	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Total Proc Cost	0.0		42.3	14.2	18.7	21.3	17.2	25.7	29.2	25.9	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

Global Combat Support System - Marine Corps (GCSS-MC) is the physical implementation of the enterprise information technology (IT) architecture designed to support both improved and enhanced Marine Air Ground Task Force (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 (CRD) was approved by the Joint Requirements Oversight Counsel (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 through 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. Current Portfolio of Systems includes, but is not limited to, Storage, Retrieval, Automated, Tracking Integrated System (STRATIS), Common Logistics Command and Control System (CLC2S), Battle Command Sustainment Support System (BCS3), Asset Tracking Logistics and Supply System (ATLASS), Marine Corps Equipment Readiness Information Tool (MERIT), Supported Activities Supply System (SASSY), Marine Corps Integrated Maintenance Management System (MIMMS), Personal Computer Marine Corps Integrated Maintenance Management System (PC MIMMS).

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), 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 Commercial Off The Shelf (COTS) and Government Off the Shelf (GOTS) products. The GCSS-MC portfolio seeks to most effectively achieve the mandated requirements through provisioning of the capabilities not extending specific systems.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

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:

Automatic Identification Technology (AIT) devices encompass a variety of read and write data storage technologies that are 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, Radio Frequency Identification (RFID) tags, as well as hardware and software required to create the storage devices, read the information stored on them and integrated that information with other logistics data. Additionally, AIT 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 device can be interrogated using a variety of means, including contact, laser or Radio Frequency (RF) with the information obtained from those interrogations provided electronically to Automated Information Systems (AIS).

Shared Data Environment (SDE) 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 Combat Service Support Element SDE (CSSE/SDE) 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. Beginning in FY09 this line item will be combined with GCSS-MC.

Theater Medical Information Program (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.

Manpower Planning Systems (formerly 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 command, control, communications, and computers C4 architecture.

Manpower Operations Systems (formerly Total Force Administration System (TFAS)) commanders, staffs and individual Marines (active, reserve, retired) will use 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 (PES) and the Manpower Order Writing System.

Transportation Systems Portfolio (TSP) develops, refines, fields, maintains and sustains two Joint deployment programs-Integrated Computerized Deployment Systems (ICODES) and Aircraft Air Load System (AALPS); Three Joint Sustainment programs - Cargo Movement Operations System (CMOS), Automated Manifest System - Tactical (AMS-TAC), and Global Air Transportation and Execution System (GATES); and One Bridging Technology Program Warehouse - To - War Fighter (W2W). Supports software maintenance and sustainment of our existing legacy systems-MAGTF Deployment Support System II (MDSS II). Prepares applications and programs for GCSS-MC Integration.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

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:

Defense Integrated Military Human Resources System (DIMHRS) is a joint development and implementation of a single personnel and pay system that will support all Military personnel, active, guard, reserve, and retired, and their families through their entire careers and beyond. DIMHRS will transform military personnel and pay management processes. It will be the largest personnel and pay system in the world, in both scope and numbers of people served. DIMHRS will replace at least 79 legacy systems with redundant functions and varying architectures. It has been identified by the Under Secretary of Defense for Personnel and Readiness (USD(P&R)) as a major DoD initiative and as a precedent setting success in business process reengineering.

Floodlight Set Upgrade will provide the Marine Corps with a light, compact, diesel engine, modern trailer mounted, telescopic rotatable floodlight. It will increase lighting capability and availability while decreasing the logistic footprint.

Electronic Maintenance Support System (EMSS) - EMSS provides a portable maintenance aid to Marine Corps ground maintenance personnel. EMSS will have four variants to support three commodities, Communication/Electronic, Ordnance, Motor Transport, and a core PMA. Will integrate weapon system BIT/BITE with IETMS and GCSS MC

Monitor Unit Radio (BIRD 4410A-520) is an insertion-type RF wattmeter designed to measure power flow and load match in 50 ohm RF coaxial transmission lines. It is intended for use on CW or FM modulated signals only. The test set consists of a wattmeter, a load resistor, two cable assemblies, four insertion elements, an adapter, a variable sampler, a VSWR chart, and a spare battery. Optional plug-in elements are available for higher frequencies. It has a power range of 2mW to 1KW with a freq range of 200 KHz to 2.3 GHz CW or FM.

Exhibit P-5, Cost Analysis Weapon System Cost Elements	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 2007			
	ID CD	PRIOR YRS	FY 06			FY 07			FY 08			FY 09		
			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			3808	VAR	VAR									
Software			2750	VAR	VAR									
Operations Planning/Preparation/Testing			800									1000		
Systems Installation			1925									500		
Systems Training			1186									1810		
Specialized Hardware (Secret And Below Information (SAB) Guard			2500											
<u>LOGISTICS COMMAND AND CONTROL SYS</u>														
Systems Training			500											
Systems Installation			500											
GCSS TOTAL			13969									3310		
Automated Information Technology (AIT)														
Software Licenses (enterprise non oracle)	A		1505	VAR	VAR	376	VAR	VAR	450	VAR	VAR	529	VAR	VAR
Hardware Equipment (Non NMCI)			1902	VAR	VAR	7654	VAR	VAR	10563	VAR	VAR	10710	VAR	VAR
Program Support			850			1650			1935			2137		
AIT TOTAL			4257			9680			12948			13376		
ELECTRONIC MAINTENANCE SUPPORT SYS														
			10954	Var	VAR									
Eng/Tech Svcs			1000											
Training			500											
Support Equipment			750											
Software Integration			750											
Logistics Support			500											
Program Management			500											
EMSS TOTAL			14954											
TOTAL			33180			9680			12948			16686		
ACTIVE			33180			9680			12948			16686		
RESERVE														

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

MOD KITS

Program Elements:

0206313M Marine Corps Communication Equipment

Code:

A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	42.0	30.9	60.6	10.9	8.3	7.5	10.1	9.9	11.1	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	42.0	30.9	60.6	10.9	8.3	7.5	10.1	9.9	11.1	Cont	Cont
Initial Spares	7.2	1.3	0.5	0.0	0.0	0.0	0.0	0.2	0.2	Cont	Cont
Total Proc Cost	49.2	32.1	61.0	10.9	8.3	7.5	10.1	10.1	11.4	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)
- Biometric Automated Tool Kit

FY07 Funding includes \$43.185M in Title IX funds.

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 2007		
Weapon System Cost Elements	ID CD	PYs		FY 06			FY07			FY08			FY 09		
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	
IAS Family of Systems (FOS)															
- Multilevel Security (Hardware)			2400	12	200000	200	1	200000							
- IOS Refresh						1764	45	39200				884	13	68000	
- Intel Op Workstation (IOW) Refresh						4905	981	5000	2519	933	2700				
- MEF IAS Refresh						9680	28	345720							
Technical Support			360			90			92			80			
Program Support			1612			208			24						
Biometric Automated Tool Kit			3000	218	13761										
			7372			16847			2635			964			
Biometric Automated Tool Kit (BATS)															
- Multilevel Security (Hardware)						200	1	200000							
- Refresh						4840	14	345720							
- Technical Support						190									
- Program Support						293									
						5523									
CESAS															
Platform/System Integrator Kit			2412	5	488250	1953	4	488250				488	1	488250	
AN/USQ-146						2413	4	603426				603	1	603426	
- Radio Threads															
- Training Simulator			400						400						
Integrated Logistics Support			316												
- Technical Documentation						55			220			25			
- Program Management			954						565			65			
Fielding/Training									149						
Ballistic Helmet Hardtop Shelters			425												
Wave Driver Antennas			720									185	VAR	VAR	
			5227			4421			1334			1366			
TOTAL			12599			26791			3969			2330			
ACTIVE*			12599			26791			3969			2330			
RESERVES*															
*Due to database errors, the Active/Reserve information above does not agree with the PRCP. The information above is correct and should be used for the P-1R exhibit.															

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 2007		
Weapon System Cost Elements	ID CD	PYs		FY 06			FY07			FY08			FY 09	
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
SIGNAL Intelligence (SIGINT)														
- SIGINT Suites					12000	20	600000							
- Spares Hardware					700									
Integrated Logistic Support														
- Technical Documentation					1300									
- Program Management					1045									
					15045									
Intelligence System Readiness														
- Digital Basic Cameras					6230	VAR	VAR							
- Camera Digital					2600	VAR	VAR							
- Video Exploitation Workstation					3200	VAR	VAR							
- CATEIS (Software)			3600	VAR	VAR					2800			2800	
Integrated Logistic Support			1380											
- Technical Documentation					640					310			260	
- Program Management					323					150			128	
			4980							3260			3188	
TOTAL ACTIVE*			4980							3260			3188	
RESERVES*			4980							3260			3188	
*Due to database errors, the Active/Reserve information above does not agree with the PRCP. The information above is correct and should be used for the P-1R exhibit.														

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 Multilevel Security	MTC, STAFFORD, VA	FFP	SPAWAR	Dec-05	Apr-06	12	200000	YES	N/A	N/A
FY06 Biometric Automated Tool Kit	VARIOUS	FFP	SPAWAR	Oct-06	Dec-06	218	13761	YES	N/A	N/A
FY07 Multilevel Security	MTC, STAFFORD, VA	FFP	SPAWAR	Dec-06	Apr-07	1	200000	YES	N/A	N/A
FY07 IOS Refresh	VARIOUS	FFP	SPAWAR	Dec-06	Apr-07	45	39200	YES	N/A	N/A
FY07 IOW REFRESH	VARIOUS	FFP	SPAWAR	Dec-06	Apr-07	981	5000	YES	N/A	N/A
FY07 MEF IAS Refresh	VARIOUS	FFP	SPAWAR	Dec-06	Apr-07	28	345720	YES	N/A	N/A
FY08 IOW REFRESH	VARIOUS	FFP	SPAWAR	Dec-07	Apr-08	933	2700	YES	N/A	N/A
FY09-IOS Refresh	VARIOUS	FFP	SPAWAR	Dec-08	Apr-09	13	68000	YES	N/A	N/A
BATS										
FY07 BATS REFRESH	VARIOUS	FFP	SPAWAR	Dec-06	Apr-07	14	345720	YES	N/A	N/A
FY07 MLS	Ft. Huachuca, AZ	FFP	SPAWAR	Mar-07	May-07	1	200000	YES	N/A	N/A
CESAS										
FY07 AN/USQ-146	Rockwell Collins,Cedar Rapids IA	FFP	MCSC	Dec-06	Aug-07	4	603426	YES	N/A	N/A
FY09 AN/USQ-146	Rockwell Collins,Cedar Rapids IA	FFP	MCSC	Dec-08	Aug-09	1	603426	YES	N/A	N/A
FY06 Platform/System Integrator Kit	SRC, Charleston sc	FFP	SPAWAR	Dec-05	May-06	5	488250	YES	N/A	N/A
FY07 Platform/System Integrator Kit	SRC, Charleston sc	FFP	SPAWAR	Dec-06	May-07	4	488250	YES	N/A	N/A
FY09 Platform/System Integrator Kit	SRC, Charleston sc	FFP	SPAWAR	Dec-08	May-09	1	488250	YES	N/A	N/A
SIGINT										
FY07 SIGINT Suites	Various	MIPR	SPAWAR, Charleston, NC	May-07	Aug-07	20	600000	YES	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

4620 - ITEMS UNDER \$5M (COMM & ELEC)

Program Elements:

0206313M Marine Corps Communication Equipment

Code:

A

Other Related Program Elements:

	Prior Years		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	52.9		2.1	18.2	6.4	9.6	3.6	5.9	8.6	8.1	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	52.9		2.1	18.2	6.4	9.6	3.6	5.9	8.6	8.1	Cont.	Cont.
Initial Spares			0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	Cont.	Cont.
Total Proc Cost	52.9		2.3	18.5	6.4	9.6	3.6	5.9	8.6	8.1	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

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

Combat Camera Equipment: The Combat Camera program provides equipment to Fleet Marine Force (FMF) Combat Camera Units and training commands. This is imagery acquisition/production equipment used for the collection, editing and dissemination of imagery for use by any Combat Camera customer to include DOD, Joint and Marine forces. This program standardizes equipment/systems and replaces worn out, unserviceable or obsolete acquisition/production equipment. Procurements are centrally managed and are non-developmental, Commercial/Government Off-the-Shelf (COTS/GOTS).

TA-838A Telephone: TA-838 was fielded in FY78 as an analog signal telephone. As a result of increasing costs for 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 for Audio-Visual Production Equipment.

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

Remote Only Video Enhanced Receiver, ROVER: is a multifrequency receiver which receives products from Litening Pod, Predator Unmanned Aerial Vehicle (UAV), Global HAWK UAV, and other UAV within line-of-sight. FY07 funding includes \$2.0M in Title IX funds Purchased 57 ROVERS in support of operations in theater. Current unit cost is \$35,088

FY 07 funding includes \$14.2M title IX funds.

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

Date:

February 2007

Appropriation / Budget Activity

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

P-1 Item Nomenclature:

4620 - ITEMS UNDER \$5M (COMM & ELEC)

Procurement Items	Code	UOM	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	to complete	Total Prog
TA-838A TELEPHONE	A	D		0.4	2.6	0.0	0.0						3.065
		Q		941	Var	0	0						941
Public Affairs Equipment	A	D		0.3	0.9	0.3	0.3						
		Q											
Totals				0.7	3.5	0.3	0.3						

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: 4620 - ITEMS UNDER \$5M (COMM & ELEC)			Weapon System Type:		Date: February 2007	
Weapon System Cost Elements		ID CD	FY 06			FY 07			FY 08			FY 09		
			TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
COMMAND SUPPORT EQUIPMENT								3020	VAR	VAR	5642	VAR	VAR	
Combat Camera Equipment/Visual Info Systems			1334	VAR	VAR	14753	VAR	VAR	3024	VAR	VAR	3617	VAR	VAR
Active Reserve			1334			14753			6044			9259		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	16.1		19.7	59.2	40.7	77.3	100.7	91.9	88.0	47.9	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	16.1		19.7	59.2	40.7	77.3	100.7	91.9	88.0	47.9	Cont	Cont
Initial Spares	1.4		0.2	2.3	3.2	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	17.5		22.9	63.9	43.9	77.3	100.7	91.9	88.0	47.9	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 Marine Air Ground Task Force 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 scalable, 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.

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. CAC2S will provide the software integration to ground C2 via Command and Control Personal Computer (C2PC) functionality in order to improve air and ground situational awareness, blue force tracking and reduce the potential for fratricide.

This program will purchase 28 **Tier II Small Tactical Unmanned Aircraft Systems (STUAS)** and the support for their employment by the Marine Corps. A system is defined as 3 air vehicles, 1 ground control station, 3 payloads, and associated launch, recovery and support equipment. Tier II UAS is the Marine Corps' close range (<50 nautical miles (nm)) UAS that enables enhanced decision-making and improved integration with ground schemes of maneuver. This initiative will complement the entire UAS Family of Systems by supporting division, regiment, battalion, and Marine Expeditionary Unit (MEU) commanders ashore with an organic Reconnaissance, Surveillance Targeting Acquisition (RSTA) capability that delivers near real time intelligence products.

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 Ground Control Station, field support equipment. These assets have a high wash out rate in theatre. **FY05 and prior funding for SURSS is found in BLI 4734. FY08 and beyond SURSS funds are found in 4640.**

Battlefield Target Identification System (BTIS) consists of an interrogator antenna, transponder antenna, RF receiver, and processor. There are three variants which include 1) Combined Interrogator/Transponder (I/T) for USMC Shooting platforms (LAV-25, M1A1 Tanks, and EFV) 2) Transponder only (T-only) for other tactical vehicles 3) Interrogator only (I-only) for Javelin, Anti- Tank Guided Missiles (ATGMs), Target Location Designation Handoff System TLDHS, and UAVs. BTIS will improve operational capabilities/effectiveness. It will discriminate between friendly and potential hostile platforms, through battlefield obscurants at ranges in excess of 6 KM in less than 1 second. It also decreases fratricide incidents, increases the range at which targets may be engaged without fear of misidentification, and enhance Situational Awareness (SA) by providing redundant Blue Force Tracking and alternative means of tactical communications.

FY07 funding includes \$35.3M in Title IX funds.

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			Weapon System Type: AIR OPERATIONS C2 SYSTEMS			Date: February 2007		
Weapon System Cost Element	ID CD	Prior Yrs		FY 06		FY 07		FY 08		FY 09				
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Battlefield Target Identification System														
End-Item Procurement														
Low Rate Initial Production														
B-Kit LRIPs														
A-Kit LRIPs														
Full-Rate Production														
B-Kit Production														
A-Kit LRIPs														
Other Direct costs														
Investment Program Office														
BTID First Article Test														
BTID First Destination Transportation (FDT)														
BTID Support Equipment														
BTID Other														
Common Aviation Command and Control System														
LRIP & RFP Systems														
Long Lead Items														
Contractor Logistics														
Software Mods for C2PC Integration														
CTN														
CEC System Components														
Coop Engagement Processor														
Compact Solid State Antenna														
Power Converter (CSSA)														
HMI Laptop														
Uninterruptible Power Supply														
Media Converter														
CTN Platform Components														
System Integration														
Platform Integration														
Program Management Support														
Spares														
SURSS														
SURSS System (3 Air Vehicles, 1 Ground Control System)														
CLS														
Training Support (initial fielding)														
TOTAL														
Active														
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: AIR OPERATIONS C2 SYSTEMS			Weapon System Type: AIR OPERATIONS C2 SYSTEMS			Date: February 2007				
Weapon System Cost Elements		ID CD	Prior Yrs	FY 06		FY 07		FY 08			FY 09				
			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															
16100															
Hardware Refresh															
Multi Channel Interface Unit 35 1 35000															
Sector Anti Air War Facility Recorder 61 10 6100															
Themis Faceplates 170 289 588															
Air Def Comms Platform COTS Refresh															
ADCP BLOS Procurement 745 7 106429															
MCCES Data Set Terminal Laptops 12 5 2400															
Comm Data Link System (CDLS) CBT for SunAir															
100 1 100000															
Antenna/Radio Sustainment															
80 20 4000															
COTS Sustainment															
643 40 16075 560 40 14000															
JTIDS/JRE Sustainment															
270 27 10000 270 27 10000															
MACCS Sustainment (all systems)															
256 62 4129 336 62 5419															
Fiber Cable Sustainment															
60 20 3000 60 20 3000															
***Direct Air Spt Ctr Airborne System 800 5 160000															
***A2293 MACCS Shelters 949 2 474500															
***A2233 MACCS Shelters 399 2 199500															
Tactical Air Ops Module Shelter IROAN															
35 1 35000															
MCTSSA Tech Support Package															
33															
CEOss Contractor Support															
TACC Sustainment 280 200															
TAOC Sustainment 703 600															
DASC Sustainment 300 300															
MACCS ISEA															
Comms Data Link System Sustainment 300 300 112 113															
ADCP Sustainment 83 54 300 300															
CIS/CDS/DASCAS Sustainment 486 335 150 150															
****ADCP/MERWS/DASCAS 1370															
****PRC-117's & Vehicle Mounts Qty (20) 778															
****BLOS Integration/ BLOS Gateway Procurement 3357															
+MACCS Sustainment															
7732															
+JSS Support															
3800															
TOTAL															
16100 10996 13321 1871 1789															
Active Reserve															
16100 11145 13321 1871 1789															
Note***: FY06 PMC Air Operations C2 Systems Supplemental Bridge Funds \$2.148M															
Note****: FY06 PMC Air Operations C2 Systems Supplemental Funds \$5.504M															

Exhibit P-5, Cost Analysis		P-1 Line Item Nomenclature: TIER II UAS						Weapon System Type:			Date: February 2007		
Weapon System Cost Elements		FY 06			FY 07			FY 08			FY 09		
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
TIER II/STUAS													
Unmanned Aircraft System													
Air Vehicle (3 per system)													
											738	6	123000
Payloads (3 per system)													
											366	6	61000
Ground Control Station (1 per system)													
											1544	2	772000
Integrated Logistics Support													
											2888		
Support Equipment													
											7686		
Component													
											264	2	132000
TBMCS													
New Equipment Training													
		1800			1800			1000			2000		
OnSite Fielding Reps													
		843			843			470			895		
Integrated Logistic Support													
		876			990			484			1000		
TBMCS Systems													
		2852	2	1426000	2852	2	1426000						
TOTAL													
Active Reserve													
		6371			6485						17381		
		6371			6485						17381		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 (MACCS)						
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											
Multi Channel Interface Unit	Northrop Grumman, Woodland Hills, CA	FFP	MCSC, Quantico, VA	Oct-05	Dec-05	1	35000	N	N/A	N/A	
Sector Anti Air War Facility Recorder	Northrop Grumman, Woodland Hills, CA	FFP	MCSC, Quantico, VA	Oct-05	Dec-05	10	6100	N	N/A	N/A	
Themis Faceplates	Northrop Grumman, Woodland Hills, CA	FFP	MCSC, Quantico, VA	Oct-05	Dec-05	289	588	N	N/A	N/A	
ADCP BLOS Procurement	NSWC, Crane, IN	FFP	MCSC, Quantico, VA	Jul-06	Sep-06	7	106429	N	N/A	N/A	
MCCES DST Laptops	Ultra Electronics	FFP	MCSC, Quantico, VA	Feb-06	Sep-06	5	2400	N	N/A	N/A	
Comm Data Link System (CDLS) CBT	NSWC, Crane, IN	FFP	MCSC, Quantico, VA	Jul-06	Sep-06	1	100000	N	N/A	N/A	
TAOM Shelter IROAN	Tobyhana, PA	FFP	MCSC, Quantico, VA	Jul-06	Sep-06	1	35000	N	N/A	N/A	
FY06 Supplemental											
DASCAS	NSWC, Crane, IN	FFP	MCSC, Quantico, VA	Jun-06	Sep-06	5	160000	N	N/A	N/A	
A2293 MACCS Shelters	NSWC, Crane, IN	FFP	MCSC, Quantico, VA	Jun-06	Sep-06	2	474500	N	N/A	N/A	
A2233 MACCS Shelters	NSWC, Crane, IN	FFP	MCSC, Quantico, VA	Jun-06	Sep-06	2	199500	N	N/A	N/A	
FY08											
Antenna Sustainment	TBD	FFP	MCSC, Quantico, VA	Oct-07	Dec-07	20	4000	N	N/A	N/A	
COTS Sustainment	TBD	FFP	MCSC, Quantico, VA	Oct-07	Dec-07	40	16075	N	N/A	N/A	
Joint Tact Info Dist Sys Sustainment	TBD	FFP	MCSC, Quantico, VA	Oct-07	Dec-07	27	10000	N	N/A	N/A	
MACCS Sustainment (all systems)	TBD	FFP	MCSC, Quantico, VA	Oct-07	Dec-07	62	4129	N	N/A	N/A	
Fiber Cable Sustainment	TBD	FFP	MCSC, Quantico, VA	Oct-07	Dec-07	20	3000	N	N/A	N/A	
FY09											
JTIDS Sustainment	TBD	FFP	MCSC, Quantico, VA	Oct-08	Dec-08	40	14000	N	N/A	N/A	
MACCS Sustainment (all systems)	TBD	FFP	MCSC, Quantico, VA	Oct-08	Dec-08	27	10000	N	N/A	N/A	
Fiber Cable Sustainment	TBD	FFP	MCSC, Quantico, VA	Oct-08	Dec-08	62	5419	N	N/A	N/A	
MACCS CEOss	NGMS, Stafford, VA	FFP	MCSC, Quantico, VA	Oct-08	Dec-08	20	3000	N	N/A	N/A	

REMARKS:

Under the CAC2S program, "Various" has been used for unit cost because systems are made up of different components and not all systems have the same components.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109)/Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: Battlefield Target Identification 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
FY06 TBMCS (Mohave Viper Systems)	TBD	FFP	MCSC, Quantico, VA	Mar-07	Apr-07	2	1426000	Y	N/A	N/A
FY07 TBMCS (Mohave Viper Systems)	TBD	FFP	MCSC, Quantico, VA	Mar-07	Apr-07	2	1426000	Y	N/A	Dec 02
FY08 CTN Platform Components	MCSC, Quantico, VA	TBD	MCSC, Quantico, VA	Jan-08	Mar-09	3	265000	Y	N/A	N/A
Small Unit Remote Scouting System (SURSS)	AeroVironment Inc, Simi Valley, CA	FFP	MCB, Quantico, VA	Nov-07	Mar-08	46	140000	Y	N/A	Dec 02
FY09 Battlefield Target Identification System End-Item Procurement Low Rate Initial Production										
B-Kit LRIPs	TBD	C/FP	MCSC, Quantico, VA	Oct-08	Apr-09	216	14995	No	N/A	N/A
A-Kit LRIPs	TBD	C/FP	MCSC, Quantico, VA	Oct-08	Apr-09	216	5134	No	N/A	N/A
CTN Platform Components	MCSC, Quantico, VA	TBD	MCSC, Quantico, VA	Oct-08	Jan-10	7	266000	Y	N/A	N/A
SURSS	AeroVironment Inc, Simi Valley, CA	FFP	MCB, Quantico, VA	Nov-08	Mar-09	85	145000	Y	N/A	Dec-06
FY09 TIER II/STUAS Production Contract (Spiral 0)	TBD	TBD	MarCorSysCom	Apr-09	Sep-09	2	1456000	TBD	TBD	2nd Qtr

REMARKS:

TIER II: A system is defined as three air vehicles, one ground station, three payloads, and associated launch recovery and support equipment.

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE																	Date: February 2007																
Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					Weapon System					P-1 Item Nomenclature: Battlefield Target Identification System																							
		PRODUCTION RATE					PROCUREMENT LEADTIMES																										
ITEM	Manufacturer's NAME / LOCATION				MSR	ECON	MAX	ALT Prior		ALT After		Initial	Reorder	TOTAL	Unit of																		
I/T B-KITS	TBD				TBD	TBD	TBD					6		6																			
T/O B-KITS	TBD				TBD	TBD	TBD					6		6																			
I/T A-KITS	TBD				TBD	TBD	TBD					6		6																			
T/O A-KITS	TBD				TBD	TBD	TBD					6		6																			
Fiscal Year 06																	BALANCE																
Calendar Year 06																																	
Calendar Year 07																																	
ITEM	F Y	S V C	Q T Y	D E L	B A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	BALANCE			
Fiscal Year 08																	BALANCE																
Calendar Year 08																																	
Calendar Year 09																																	
ITEM	F Y	S V C	Q T Y	D E L	B A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	BALANCE			
I/T B-KIT	09	MC	36		36													A							10	10	10	6					
T/O B-KITS	09	MC	180		180													A							30	30	30	30	30		30		
I/T A-KIT	09	MC	36		36													A							10	10	10	6					
T/O A-KIT	09	MC	180		180													A							30	30	30	30	30		30		
REMARKS: Contract has not been awarded therefore the production rate is not available.																																	

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE Date: February 2007

Appropriation Code/CC/BA/BSA/Item Control No. Weapon System P-1 Item Nomenclature:
 Procurement, Marine Corps (1109) / Communications and **MACCS Sustainment**
 Eletronics Equipment (4)

ITEM	Manufacturer's NAME/LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
MCIU	Northrop, ES. Woodland Hills, CA	1	1	1		1			1	E
SAAWF RRU	Northrop, ES. Woodland Hills, CA	1		10		10			10	E
CDLS COTS KITS	Ultra Electronics, Austin, TX	1		6		6			6	E
THEMIS F/P	Northrop, ES. Woodland Hills, CA	1		289		289			289	E
ADCP BLOS Pro	NSWC Crane, IN	1		7		7	2		7	E
ADCP BLOS Integ	NSWC Crane, IN	1		15		15			15	E
TAOM IROAN	Tobyhana, PA	1		7		7			7	E

Fiscal Year 06													Fiscal Year 07													BALANCE				
Calendar Year 06													Calendar Year 07																	
ITEM	FY	SV	QTY	DEL	BAL	OC	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP
MCIU	06	MC	1		1				A				1																	
SAAWF RRU	06	MC	10		10		A			10																				
Themis Faceplates	06	MC	289		289					A		289																		
ADCP BLOS Procurement	06	MC	7		7									A			7													
MMCES DST Laptops	06	MC	5		5						A	1	1				3													
CDLS CBT	06	MC	1		1									A			1													
TAOM Shelter IROAN	06	MC	1		1									A			1													
DASCAS	06	MC	5		5	A									5															
A2293 MACCS Shelters	06	MC	2		2	A									2															
A2233 MACCS Shelters	06	MC	2		2	A									2															

Fiscal Year 08													Fiscal Year 09													BALANCE						
Calendar Year 08													Calendar Year 09																			
ITEM	FY	SV	QTY	DEL	BAL	OC	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP		
Antenna/Radio Sustainment	08	MC	20		20	A			5			5		5			5														0	
COTS Sustainment	08	MC	40		40	A				10			10		10			10													0	
JTIDS/JRE Sustainment	08	MC	27		27	A					14						13														0	
MACCS Sustainment (all systems)	08	MC	62		62	A			13			13				13				#			10								0	
Fiber Cable Sustainment	08	MC	20		20	A			5			5		5			5														0	
REMARKS:																																0

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE											Date: February 2007																				
Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) /Communications and Electronics Equipment (4)				Weapon System				P-1 Item Nomenclature: Small Unit Remote Scouting System (SURSS)																							
				PRODUCTION RATE			PROCUREMENT LEADTIMES							TOTAL		Unit of															
ITEM	Manufacturer's NAME / LOCATION			MSR	ECON	MAX	ALT Prior	ALT After	Initial	Reorder																					
SURSS	AeroVironment Inc, Simi Valley, CA			1	4	15		1	4	4			5		Each																
				Fiscal Year 06							Fiscal Year 07							BALANCE													
				Calendar Year 06							Calendar Year 07																				
ITEM	F Y	S V C	Q T Y	D E L	B A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
SURSS Sys	08	MC	46		46																									46	
SURSS Sys	09	MC	85		85																									85	
				Fiscal Year 08							Fiscal Year 09							BALANCE													
				Calendar Year 08							Calendar Year 09																				
ITEM	F Y	S V C	Q T Y	D E L	B A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
SURSS Sys	08	MC	46		46							5	6	6	6	6	6	5													
SURSS Sys	09	MC	85		85															A			4	5	5	6	6	7	7	45	
REMARKS:																															

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Item Nomenclature: JOINT TACTICAL RADIO SYSTEMS								
Program Elements: 0206313M Marine Corps Communication Equipment			Code: A	Other Related Program Elements:								
	Prior Years		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	34.4		11.3	0.0	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)	34.4		11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares	0.7		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	35.2		11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

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.

Block 1: Legacy-JTRS Bridge: Interim Handheld/Manpack and Data Radios. Includes 4 radio systems: High Frequency Man-pack Radio (HFMR); 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).

- 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 a 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 in 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. Funding is in the outyears.
- 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.
- Enhanced Position Location Reporting System (EPLRS) is a Ultra High Frequency data radio system which provides for secure data communications to Tactical Marine units.

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 2007		
Weapon System Cost Elements		PYs		FY 06		FY 07			FY08			FY09		
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Joint Tactical Radio Systems (JTRS) Legacy Bridge														
HF Manpack Radio		16432												
Multiband Multimode Radio		1846	4230	116	36466									
Tactical Handheld Radio		12358	6472	1	6472									
EPLRS Software Upgrades		732												
Warranty/Maintenance		1596												
Integrated Logistics Support		1453												
TRC-190(V) Kits/Cables			605	16	37813									
TOTAL		34417	11307											

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) Weapon System Type: P-1 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										
FY06 MBMMR	Harris Corporation, Rochester, NY	FFP	MCSC QUANTICO	Dec-05	Jul-06	116	36466	YES	N/A	Oct-05
Tactical Hand Held Radios (THHR)	THALES, Clarksburg MD	FFP	MCSC QUANTICO	Dec-06	Jul-07	1	6472	YES	N/A	N/A
TRC-190	DNE, TECHNOLOGIES, Wallingford, CT	FFP	FT MONMOUTH, NJ	Apr-06	Aug-06	16	37813	YES	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet										Date: February 2007		
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: A		Other Related Program Elements: 0206118M Tactical Air Control Systems							
	Prior Years		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		44.5	35.8	16.1	26.2	115.1	125.0	133.5	136.7	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		44.5	35.8	16.1	26.2	115.1	125.0	133.5	136.7	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		44.5	35.8	16.1	26.2	115.1	125.0	133.5	136.7	Cont	Cont
Flyaway U/C												
Wpns 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 materiel solution to fill the MRRS's & **Ground Weapons Locating Radar's (GWLR)** - 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 (ST) 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 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 upgrade 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.

Firefinder Radar TPQ-46: The AN/TPQ-46A Firefinder Radar is the Marine Corps only indirect fire weapons locating radar system. It is used to detect, track, and locate mortar, artillery, and rocket projectiles over a continuous range of 750 to 24,000 meters and a continuous sector of 1,600 miles. The system deploys within the 10th, 11th, 12th, and 14th Marine Regiments (five systems per regiment).

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 Sources (DMS). The AN/TPS-59 radar 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.

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

FY07 funding includes \$21.093M in Title IX funds.

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 2007				
Weapon System Cost Elements		ID	FY 06			FY 07			FY 08			FY 09			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
<u>GWLR</u>		A													
Upgrade Kits and Installation				5308	Var	Var	5568	Var	Var	5002	Var	Var	696	Var	Var
CEOSS							1136			1200			600		
Re-Hosted Radar Processor							3016	11	274181	3016	11	274181			
Diminishing Manufacturing Source										90			853		
<u>AN/TPS-59 Sustainment</u>															
Data Processing Group Tech Refresh - Phase 1				5000											
Data Processing Group(DPG) Phase II				15250											
Technology Refresh completion															
Diminishing Manufacturing Sources Issues				266			4576			6302			6505		
IROAN Support				200											
Control shelter Refresh							17200								
<u>FIREFINDER RADAR (A1440) TPQ-46</u>															
C2PC/HARDWARE				462	54	8561									
Lightweight conter Mortor Radar(LCMR)				10800	24	450000									
Equipment repair Parts Supply line (ERPSL)				6738	6	112300									
<u>GROUND/AIR TASK ORIENTED RADAR</u>															
Long Lead Items (T/R Modules, cables, harnesses, connectors)													17125		
TOTAL				44024			31496			15610			25779		
ACTIVE				44024			31496			15610			25779		
RESERVE															

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2007

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	
<u>FIREFINDER RADAR (A1440) TPQ-46</u>											
FY06 C2PC/HARDWARE	MCHS	RCP	MARCORSYSCOM	Aug-06	Oct-06	54	8561				
FY06 Lightweight Counter Mortar Radar(LCMR)	SYRACUSE RESEARCH, SYRACUSE N.Y.	MIPR	CECOM	Oct-06	Jan-07	24	450000				
FY06 Equipment Repair Parts Supply Line (ERPSL)	NORTHROP GRUMMAN AND RAYTHEON, RESTON, VA	MIPR	CECOM	Aug-06	Jan-07	6	112300				
REMARKS:											

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE														Date:																	
Appropriation Code/CC/BA/BSA/Item Control No:														February 2007																	
Procurement, Marine Corps (1109) /Communications and Electronics Equipment (4)				Weapon System:				P-1 Item Nomenclature:																							
Firefinder Radar (A14440) TPQ-46				RADAR SYSTEMS				Firefinder Radar (GWLR)																							
Firefinder Radar (A14440) TPQ-46				PRODUCTION RATE			PROCUREMENT LEADTIMES										Unit of Measure														
ITEM	Manufacturer's NAME / LOCATION			MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	TOTAL																				
LW Counter Mortar Radar	SYRACUSE RESEARCH SYSACUSE NY			2	5	10		3	3		6		E																		
Equipment Repair Parts Supply Line (ERPSL)	RAYTHEON RESTON VA.			2	2	2		10	5		15		E																		
Fiscal Year 06															Fiscal Year 07															BALANCE	
Calendar Year 06															Calendar Year 07																
ITEM	F Y	S V C	Q T Y	D E L	B A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
LW Counter Mortar Radar	06	MC	24		24													A			2	2	2	2	2	2	2	2	2	2	6
Equipment Repair Parts Supply Line (ERPSL)	06	MC	6		6											A					2	2	2								
Fiscal Year 08															Fiscal Year 09															BALANCE	
Calendar Year 08															Calendar Year 09																
ITEM	F Y	S V C	Q T Y	D E L	B A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
LW Counter Mortar Radar	06	MC	24	18	6	2	2	2																							
REMARKS:																															

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	110.2		50.3	74.9	1.4	2.6	2.7	4.8	6.9	5.1	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	110.2		50.3	74.9	1.4	2.6	2.7	4.8	6.9	5.1	Cont	Cont
Initial Spares	0.9		1.3	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.2
Total Proc Cost	111.1		51.7	74.9	1.4	2.6	2.7	4.8	6.9	5.1	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Improved Position Azimuth Determination System (IPADS) - The IPADS is a High Mobility Multipurpose Wheeled Vehicle (HMMVV) 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 (MFDC) 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 MFDCs 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/tabular firing tables.

Tactical Meteorological Manager (TM2) - (Formerly known as Meteorological Measuring Set Profiler) The program provides funding to maintain 8 legacy Meteorological Measuring Sets (MMS) (FY06/07) until the Tactical Meteorological Manager (TM2) is available (FY08/09/10). 5 MMS systems support a single MEF with 3 systems retained for training. The TM2, the Air Force Weather Agency Predictive Weather Model, is required for the input to howitzer fire control and will field in FY08. FY08 funds procure Toughbooks to operate TM2, and MET sensors to obtain data for the model.

Fire Support Sustainment: Funding will provide upgrades to electronic suites and product improvements to the Tactical Meteorological Manager (TM2).

Common Laser Range Finder - CLRF - 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).

Portable Inductive Artillery Fuze 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.

Laser Target Designator (LTD): LTD is a lightweight, man-portable laser designator/rangefinder which can be mounted on a tripod or stable surface in an upright position. A system consists of: Designator, batteries, remote fire cable, power cable, training filters, tripod, shipping/storage case, & operator manuals.

Ground Laser Target Designator II (GLTD II): Funding provided will be utilized to procure the Long Range Thermal Imager (LRTI) Enhanced Targeting Sights (ETS). The LRTI ETS will provide a night capability to the CLRF system.

Muzzle Velocity System: The M-94 provides an accurate muzzle velocity reading for a projectile fired from a M-198 or M-777 155mm howitzer and to adjust the gun after several rounds have been fired. The M-94 provides advanced muzzle velocity and gun management functions which enable the operator to store and retrieve adjusted muzzle velocities for the rounds fired for all gun type/projectile/propellant combinations in use. This information can be used to provide a reasonable estimate of the average muzzle velocity for rounds to be fired for a new mission, thereby improving the probability of a first-round hit on target.

Tactical Thermal Binoculars: The thermal capability allows the mission to seamlessly transition from full light to no light, or somewhere in between, without ever having to pause or change tactics. They would have a range of 3,500 to 7,500 meters, for the detection of man-sized targets.

VECTOR 21 B: Provides accurate target location and recognition in clear and obscured visual conditions using an internal eye-safe laser rangefinder, digital compass, and vertical angle sensor. Is battery powered, compact, and may be hand held or tripod mounted.

FY07 funding includes \$43.3M in Title IX funding.

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

Date:

February 2007

Appropriation / Budget Activity

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

P-1 Item Nomenclature:

FIRE SUPPORT SYSTEMS

Procurement Items	Code	UOM	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009					To Complete	Total Program
IPADS	A	D	7.8	2.3	0.0	0.0	0.0					0.0	10.1
		Q		25									
MORTAR BALLISTIC COMPUTER	A	D	1.7	3.8	0.0	0.0	0.0					0.0	5.5
		Q		63									
Tactical Meteorological Manager	A	D	0.0	1.7	1.5	0.0	0.0					0.0	3.2
		Q		VAR	VAR								
FIRE SUPPORT SUSTAINMENT	A	D	0.0	2.3	5.0	1.4	2.6					Cont	Cont
		Q		VAR	VAR	VAR	VAR						
PIAFS	A	D	0.0	0.5	0.2	0.0	0.0					0.0	0.7
		Q		VAR	VAR								
Muzzle Velocity System	A	D	0.0	2.1	0.0	0.0	0.0					0.0	2.1
		Q		VAR									
VECTOR 21 B	A	D	0.0	4.1	2.9	0.0	0.0					0.0	7.0
		Q		VAR	VAR								
TACTICAL THERMAL BINOCULARS	A	D	0.0	2.6	0.0	0.0	0.0					0.0	2.6
		Q		VAR									
EQUIP, GAUGES FIXTURES AND SETS	A	D	0.0	0.8									
		Q		VAR									
TOTAL			9.5	20.1	9.5	1.4	2.6					Cont	Cont

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No:				P-1 Line Item Nomenclature:			Weapon System Type:			Date:			
		Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				FIRE SUPPORT SYSTEMS						February 2007			
Weapon System Cost Elements		ID	FY 2006			FY 2007			FY 2008			FY 2009			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Laser Target Designator (LTD) - Formerly known as GLTD II															
Designator units with accessories			9732		114	85368	28592	335	85349						
Designator COTS/NDI units for evaluation			408		3	136000									
Long Range Thermal Imager (LRTI) Enhanced Targeting Sight (ETS) - Under GLTD II Line							11069	168	65887						
CLRF			19462		519	37499	24542	663	37000						
Contractor Consulting Services			229				784								
Integrated Logistics Support			389				407								
Total Active Reserve			30220				65394								
			30220				65394								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: FIRE SUPPORT SYSTEMS					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
GLTD - GROUND LASER TARGET DESIGNATOR										
FY06	Kollsman Inc., NH	C/FFP	MCSC, Quantico, VA	May-06	Jun-06	3	136000	No	N/A	Apr-06
FY06	Kollsman Inc., NH	C/FFP	MCSC, Quantico, VA	Aug-06	Apr-07	114	85368	No	N/A	Apr-06
FY07 (LTD)	Kollsman Inc., NH	C/FFP	MCSC, Quantico, VA	Jan-07	Jun-07	335	85349	No	N/A	Apr-06
FY07 (LRTI)	Kollsman Inc., NH	C/FFP	MCSC, Quantico, VA	Dec-06	Jun-07	168	65887	No	N/A	Jul-05
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	663	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).

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2007

Appropriation Code/CC/BA/BSA/Item Control No.				Weapon System				P-1 Item Nomenclature:																							
Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)								LASER TARGET DESIGNATOR																							
				PRODUCTION RATE			PROCUREMENT LEADTIMES																								
ITEM	Manufacturer's NAME / LOCATION			MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	TOTAL	Unit of Measure																			
LTD	Kollsman Inc., NH			5	200	500		3	3		6																				
				Fiscal Year 06												Fiscal Year 07												BALANCE			
				Calendar Year 06												Calendar Year 07															
ITEM	F Y	S V C	Q T Y	D E L	B A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
LTD	06	MC	54		54								A	1	2										1	10	10	10	10	10	
	07	MC	150		150																A			25	25	25	25	25	25		
				Fiscal Year 08												Fiscal Year 09												BALANCE			
				Calendar Year 08												Calendar Year 09															
ITEM	F Y	S V C	Q T Y	D E L	B A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
LTD	06	MC	63		63	10	10	10	10	10	10	3																			
	07	MC	185		185	25	25	25	25	25	25	25	10																		
REMARKS:																															

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

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 2006	FY 2007	FY2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	259.8		93.5	109.2	28.9	25.8	31.9	37.9	21.2	22.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	259.8		93.5	109.2	28.9	25.8	31.9	37.9	21.2	22.0	Cont	Cont
Initial Spares	18.2		4.5	2.6	0.0	0.0	0.0	0.1	0.3	0.3	Cont	Cont
Total Proc Cost	278.0		98.0	111.8	28.9	25.8	31.9	38.0	21.5	22.3	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.

Intelligence Broadcast Receiver (IBR) The Joint Tactical Terminal/Common Integrated Broadcast Service - Modules (JTT/CIBS-M) Intelligence Broadcast Receiver (IBR) consists of a family of 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.

JSIPS - Joint Service Imagery Processing System JSIPS is a joint USAF, US Navy (USN), and US Marine Corps (USMC) program to develop a common ground station capable of receiving, processing, exploiting, and disseminating imagery intelligence products collected by national, theater, and selected tactical reconnaissance assets. In order to realize the increased capability from national systems (e.g., higher resolution, greater geolocational accuracy, etc.) upgrades must be made to the JSIPS hardware and software. These are required to maintain compatibility with national sensor data. They provide enhanced capabilities (e.g., higher resolution, greater geolocational accuracy). The USMC will use JSIPS to support their national imagery requirements and process/exploit Advanced Tactical Air Reconnaissance Systems (ATARS) imagery via the Tactical Exploitation Group (TEG).

FY07 funding includes \$81.720M in Title IX Funds.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

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.

Tactical Concealed Video System (TCVS) - consist of cameras, transmission systems, monitors, and supply support blocks that allow the units to overtly monitor choke points lines of communications of IED (Improvised Explosive Devices). Provides the Infantry Battalions and Reconnaissance Units the capability to observe key Lines of Communication (LOC) and areas of interest critical to its mission by conducting observation of an area through the use of concealed and overt video camera positions. TCVS capabilities give operational commander the ability to react to threats in near real-time by providing detailed information and locations to subordinate units that subsequently can engage targets and defeat threats prior to enemy or subversive actions being taken against friendly or coalition forces.

Radio Reconnaissance Equipment Program (RREP) - The RREP project provides equipment only for special operations capability, foot mobile SIGINT collection teams in the USMC. These Radio Reconnaissance Teams are trained and equipped to support the full spectrum of Marine Expeditionary Unit Special Operations Capable (MEU SOC) mission profiles as well as provide real-time imbedded support to any special operations scenario. This provides the supported commander greater flexibility in employing his SIGINT assets when the use of conventional Radio Battalion assets are not feasible.

Technical Control and Analysis Center (TCAC) - a vehicle-mounted, shelterized and computer-based Signals Intelligence/ Electronic Warfare (SIGINT/EW) fusion center which provides automated capability for the SIGINT processing, analysis, and reporting functions of the Fleet Marine Force (FMF) Radio Battalions. TCAC system is to be the focal point of Radio Battalion SIGINT operations within the Operations Control and Analysis Center (OCAC) and to be a key segment of the Marine Air-Ground Intelligence System (MAGIS). As such, it must support the OCAC needs for automated information processing and will be the central Radio Battalion SIGINT/EW processing and communications node. TCAC is a land-based system.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

INTELLIGENCE SUPPORT EQUIPMENT

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 Signal Intelligence (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.

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 Marine Corps Marine Air-Ground Intelligence System (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

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 Technical Support Working Group TSWG. Furthermore, the TSCM suite consists of equipment items which are currently in use by other federal agencies.

TROJAN SPIRIT LITE - 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 JWICs, NSANET and SIPRNET via the TROJAN Network Control Center.

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 Geospatial Intelligence (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.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2007
Appropriation / Budget Activity/Serial No: Procurement Marine Corps (1109) Communciation and Electronics Equipment (4)		P-1 Item Nomenclature: INTELLIGENCE SUPPORT EQUIPMENT
<p>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 material solution for the SURSS Block 0 requirement. DE is a four pound, bungee 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 maximum mission duration of 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 SURSS Block 0 system is composed of three Dragon Eye air vehicles, one GCS and one Field Support Kit (FSK). The FSK contains consumable items used during the operations and maintenance. The Block 0 assets have had a high wash out rate in theatre. The Raven B UAV system was selected as the material solution for the SURSS Block 1 requirement. Raven B is a five pound, hand launched, reusable vehicle with a wing span of 55 inches. As with the DE System, the air vehicle flies at an altitude of 300-500 feet above ground at a speed of approximately 35 knots. This system has a maximum duration of 90 minutes. Raven B's interchangeable payloads, autopilot and propulsion system are also commercial-off-the shelf (COTS) subsystems. The Ground Control Station (GCS) uses a rugged hand controller connected to a communication control box. A SURSS Block 1 system consists of three Raven B air vehicles, one GCS, one Remote Video Terminal (RTV), one Reconnaissance, Surveillance, and Target Acquisition (RSTA) Kit, one Field Repair Kit (FRK), and one Initial Spares Package (ISP). The RSTA kit is used for mission planning, autonomous flight operations and mission product archiving. The FRK contains consumable items used during operations and maintenance. The ISP contains system spares used during operations and maintenance. Raven B is a joint US ARMY/USSOCOM Program. Funds will be allocated to replace the previously fielded SURSS, Block 0 which are reaching the limit operational life and provide initial issue spares. FY05 and prior funding for SURSS is found in BLI 4734. FY08 and beyond SURSS funds are found in 4640.</p> <p>TACTICAL REMOTE SENSOR SYSTEM (TRSS-PIP)- will provide all weather direction, location determination, targeting, and tactical indications and warning of enemy activity in the Marine Air Ground Task Force (MAGTF) Commander's Area of Interest. The TRSS-PIP is an equipment suite consisting of three primary sub-systems: Unattended Ground Miniature Sensors (UGMS); Relay Systems; and monitoring systems. The sensor systems will include seismic/acoustic sensors, electro-magnetic sensors, infrared (passive) sensors; and air-delivered sensors. The relay systems include dual channel duplex commandable and single channel repeaters. The monitoring system includes the Sensor Mobile Monitoring System (SMMS). The composition of the three sub-systems are comprised of several individual components. As the Product Improvement Program proceeds, upgrading of individual components will occur on an as needed basis. The Sensor Mobile Monitoring System is procuring software upgrades in FY05 and procuring new components for the SMMS in FY08. TRSS FY04-FY05 is in BLI 471400.</p> <p>ANGEL FIRE - Angel Fire provides situational awareness of large-area of urban operations (e.g.- disaster relief, security, urban warfare, etc.) through real-time, geo-registered image management and distribution. This data is also stored and served for post-event analysis. Angel Fire's geo-registered data-management capability is demonstrated using the Angel Fire capital-class, large-field of view, sub-meter resolution, persistent-staring 66 Mpixel CCD-array EO sensor. A suite of Angel Fire applications register that imagery to the terrain, tile it for storage by geo-location, compress it, and serve it and other spatially registered information to network-linked users. Clients can include command-level and subordinate-level posts, intelligence analysts, as well as to ground units and individuals served through wireless networks to handheld devices and laptop computers.</p> <p>FAMILY OF SHELTERS AND SHELTER EQUIPMENT (CARBON COMPOSITE EXPANDABLE TWO SIDE ISO SHELTER)- A shelter used as a tactical electronics maintenance facility. It is a 20/10-foot EMI/EMC maintenance shelter with an ISO fitting at each corner, EMI shielded hard surface panels, a rear end panel with a personnel door with internally and externally lockable handles, and a front end panel with an emergency door and access panels for ECU hook-up. The shelter has an integral electrical system. Four longitudinal skids are beneath the floor panel with four tineways perpendicular to the skids. The shelter is watertight and fungus-resistant.</p> <p>INTELLIGENCE SYSTEMS READINESS - The ISR program will provide timely and targeted solutions to better enable the MAGTF Commander to accomplish his mission by (1) injecting technology rapidly, and (2) conducting up-front testing and integration. The ISR Program enhances the Marine Corps Intelligence Architecture by mitigating operational shortfalls through Commercial Off-the-Shelf (COTS), Government Off-the-Shelf (GOTS) and Non-Developmental Item (NDI) technology.</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: TCVS			Weapon System Type:			Date: February 2007				
Weapon System Cost Elements		ID	FY06		FY07			FY08			FY09				
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Counter Intelligence and Humint Equipment Program (CIHEP)		A													
- Hardware Upgrades				2354	214	11000	1101	100	11000	2321	211	11000	4180	380	11000
- Software Upgrades							200	100	2000	422	211	2000	760	380	2000
- Surveillance Upgrades							3230	VAR	VAR	1907	VAR	VAR	890	VAR	VAR
- Ancillary Equipment				1483											
- Acquisition and System Support				461					300	393			232		
- Data Processing Module							3000	VAR	VAR						
- Tactical SATCOM Set							3000	VAR	VAR						
- Commercial Handheld SATCOM Set							2315	VAR	VAR						
- Program Support							1355			33			44		
				4298			14501			5076			6106		
Radio Recon Equipment Program (RREP)															
SS-3 Upgrades				1772	VAR	VAR	1967	VAR	VAR	1650	VAR	VAR	2000	VAR	VAR
Special Purpose Equipment				1477	VAR	VAR	1867	VAR	VAR				3549	VAR	VAR
Program Support				674			534			357			1149		
				3923			4368			2007			6698		
SURSS/Dragon Eye															
SURSS System (3 Air Vehicles,1 Ground Control System) Block 0		A		11521	101	114066									
SURSS System (3 Air Vehicles,1 Ground Control System) Block 1				1487	12	123896	10283	83	123896						
Training support (initial fielding)				785											
Initial Issue Provisioning (IIP)							3346								
CLS				374			104								
				14167			13733								
Team Portable Collection System		A													
Program Management			1200	1145	2	572500	8400	14	600000	1060	2	530000			
Upgrades				1051			254			98					
Mod Kit			1225	958											
ILS			212	1202			121								
Training				364											
Fielding													303		
Spares							967								
Long Lead Items				2785											
* Unit Cost changed due to Reconfiguration of System															
				7505			9742			1158			303		
TROJAN SPIRIT LITE		A													
Mobile Trojan Spirit				5700	3	1900000	3960	2	1908000						
- Program Management Support				404			1034			212			214		
- Integrated Logistic Support				503			1550						346		
- P3I Upgrades				549			550								
				7156			7094			212			560		
Persitant ISR (Angel Fire)															
1 Airborne System							3500	1	3500000	3500	1	3500000			
1 Ground Station							3500	1	3500000	3500	1	3500000			
Program Support							500			1052					
							7500			8052					
TOTAL			2637	37049			56938			16505			13667		
ACTIVE RESERVES			2637	37049			56938			16505			13667		

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Line Item Nomenclature: Intelligence Support Equipment			Weapon System Type:			Date: November 2006					
Weapon System Cost Elements		ID	PYS			FY 06			FY07			FY08			FY 09		
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
TPC																	
Tactical Geospatial Info Library (TGIL)							360	3	120000								
Deployable Geospatial Info Library Server (DGIL-S)							900	3	300000								
Deployable Geospatial Info Library Workstation (DGIL-W)							900	3	300000								
Digital Terrain Analysis Mapping System (DTAMS)																	
- Mass Storage Upgrade							3512	VAR	VAR								
- Hardware/Software Upgrade							3170	VAR	VAR				2341				
Survey Set, Geodetic				2000			2000					2460					
Program Support				250			429					549					
Total				2250			11271					3009				2790	
MAGTF Secondary Imagery Dissemination System (SIDS)		A															
ManPack SIDS (VIASAT VDC 600 Personal Data Controller II)				1744	760	2296							893	368	2429		
ManPack SIDS Suites				3760	VAR	VAR	7920	VAR	VAR								
Engineer Support				490			1550					530			550		
Program Support				1086			1142					352			380		
Software Upgrades							275								134		
Ruggedized Computers							3					781	308	2500			
Total				7080			10890					1663			1957		
TOTAL				9330			22161					4672			4747		
ACTIVE				9330			22161					4672			4747		
RESERVE																	

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement Marine Corps (1109) Communication and Electronics Equipment (4)			P-1 Line Item Nomenclature: TACTICAL REMOTE SENSOR			Weapon System Type:			Date: February 2007						
Weapon System Cost Elements		ID	PYs			FY06			FY07			FY08			FY09		
		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		A															
UNATTENDED GROUND MINIATURE SENSOR (UGMS)																	
- Encoder Transmitter Unit II				7244	1709	4239											
- Thermal Imagers				6226	168	37060	3000	100	30000				515	15	34333		
- Infrared Intrusion Detectors				2078	1050	1979											
Sensor Mobile Monitoring Systems				2998	VAR	VAR											
Single Battery Power Units				3298	VAR	VAR											
Satellite Communication Modules				1887	VAR	VAR											
Blue Radio NRE				125													
Signal Data Recorder II (SDRII)							2946										
Target Recognition Sensors										500	17	29412	372	12	31000		
Radio Repeater Mod Kit										600	100	6000	520	84	6190		
Urban Sensor Set													925				
Blue Radio NRE MCSR (RR/Imagers/SDR)							2823										
- Technical Documentation				1536		722											
- Project Management				1602		2591				1718			2000				
				26994			12082			2818			4332				
TCVS/Multi-Sensor Surv Sys Platform/System		A	5598				3732	4	933000								
Target Recognition Sensors				3454	VAR	VAR											
CI and HUMINT EQUIP (MARSOC)				830	VAR	VAR											
Radio Reconnaissance Equip (MARSOC)				440	VAR	VAR											
Joint Worldwide Intell Comm System				1200	VAR	VAR											
Topographic Prod Cap (DTAMS)				5484	VAR	VAR											
MAGTF Secondary Imagery Dis Systemm																	
Integrated Logistics Support																	
- Technical Documentation				1120			1000										
- Project Management				1006			868										
				13534			5600										
TOTAL				40528			17682			2818			4332				
ACTIVE				40528			17682			2818			4332				
RESERVES																	

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2007

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
Counter Intelligence and Humint equipment (CIHEP)										
FY06 Hardware Upgrades	Action Systems, EL Paso, TX	FFP	MCSC Quantico Va	Nov 05	Apr 06	214	11000	Yes	NA	NA
FY07 Hardware Upgrades	Action Systems, EL Paso, TX	FFP	MCSC Quantico Va	Nov 06	Apr 07	100	11000	Yes	NA	NA
FY08 Hardware Upgrades	Action Systems, EL Paso, TX	FFP	MCSC Quantico Va	Nov 07	Apr 08	211	11000	Yes	NA	NA
FY09 Hardware Upgrades	Action Systems, EL Paso, TX	FFP	MCSC Quantico Va	Nov 08	Apr 09	380	11000	Yes	NA	NA
FY07 Software Upgrades	Action Systems, EL Paso, TX	FFP	MCSC Quantico Va	Nov 06	Apr 07	100	2000	Yes	NA	NA
FY08 Software Upgrades	Action Systems, El Paso, TX	FFP	MCSC Quantico Va	Nov 07	Apr 08	211	2000	Yes	NA	NA
FY09 Software Upgrades	Action Systems, El Paso, TX	FFP	MCSC Quantico Va	Nov 08	Apr 09	380	2000	Yes	NA	NA
SURSS										
FY06 (Block 0)	AeroVironment Inc, Simi Valley, CA	FFP	MCB, QUANTICO, VA	Feb 06	Jun 06	101	114066	Yes	NA	Dec-02
FY06 (Block 1)	AeroVironment Inc, Simi Valley, CA	FFP	MCB, QUANTICO, VA	Jan 07	Mar 07	12	123896	Yes	NA	Dec-02
FY07 (Block 1)	AeroVironment Inc, Simi Valley, CA	FFP	MCB, QUANTICO, VA	Jan 07	Apr 07	83	123896	Yes	NA	Dec-02
TPCS - MPC										
FY06 Team Portable and Ground Platform Intg Kits	MTC, STAFFORD VA	FFP	SPAWAR	Jul-07	Jan-07	2	572500	YES	N/A	
FY07 Team Portable and Ground Platform Intg Kits	MTC, STAFFORD VA	FFP	SPAWAR	Dec-06	Jun-07	14	600000	YES	N/A	
FY08 Team Portable and Grnd Platfm Ing Kit	MTC, STAFFORD VA	FFP	SPAWAR	Dec-07	Jul-08	2	530000	YES	N/A	
TROJAN SPIRIT LITE										
FY06 Mobile Trojan Spirit	US Army CERDEC I2WD	FFP	Fort Monmouth, NJ	Jul-06	Dec-06	3	1900000	No	N/A	N/A
FY07 Mobile Trojan Spirit	US Army CERDEC I2WD	FFP	Fort Monmouth, NJ	Nov-06	Aug-07	2	1908000	No	N/A	N/A
TRSS PIP										
Unattended Ground Miniature Sensor (UGMS)										
FY-06 Thermal Imagers	NOVA Cincinnati Ohio	FFP	NSWC Crane IN.	Feb-06	Sep-06	168	37060	Yes	N/A	N/A
FY-06 Encoder Transmitter Unit	L3, Communications, NY, NY	FFP	ALBANY, GA	Jun-06	Mar-07	1709	4239	Yes	N/A	N/A
FY-06 Infrared Intrusion Detector	L3, Communications, NY, NY	FFP	ALBANY, GA	Jun-06	Mar-07	1050	1979	Yes	N/A	N/A
FY-07 Thermal Imagers	NOVA Cincinnati Ohio	FFP	NSWC Crane IN.	Feb-07	Sep-07	100	30000	Yes	N/A	N/A
FY08 Target Recognition Sensors	Textron, Wilmington, Mass	FFP	MCSC, Quatico, VA	Oct-07	Apr-08	17	29412	Yes	N/A	N/A
FY08 Radio Repeater Mod Kit	NOVA, Cincinnati Ohio	FFP	NSWC, Crane, IN	Oct-07	Mar-08	100	6000	Yes	N/A	N/A
FY09 Target Recognition Sensors	Textron, Wilmington, Mass	FFP	MCSC, Quatico, VA	Oct-08	Apr-09	12	31000	Yes	N/A	N/A
FY09 Radio Repeater Mod Kit	NOVA, Cincinnati Ohio	FFP	NSWC, Crane, IN	Oct-08	Mar-09	84	6190	Yes	N/A	N/A
FY09 Thermal Imagers	NOVA Cincinnati Ohio	FFP	NSWC Crane IN.	Feb-09	Sep-09	15	34333	Yes	N/A	N/A
REMARKS:										

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: MSIDS					
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
MAGTF Secondary Imagery Dissemination System (SIDS)										
FY06 Data Controller	Integrity Data Incor, Colorado Springs, CO	FFP	MCSC Quantico Va	Feb06	Apr06	760	2296	Yes	NA	NA
FY09 Data Controller	Integrity Data Incor, Colorado Springs, CO	FFP	MCSC Quantico Va	Feb08	Apr08	368	2429	Yes	NA	NA
TCVS/Multi-Sensor Surv Sys Bridge										
FY06 Platform/System	Sentrus, Chesterfield MO	FFP	MCSC Quantico Va	Mar06	Apr06	Var	Var	Yes	NA	NA
TPC										
Tactical Geospatial Info Library (TGIL)	Northrop Grumman, TASC	FFP	MCSC, Quantico VA	Jul07	Sep 07	3	120000	Yes	N/A	N/A
Deployable Geospatial Info Library Server (DGIL-S)	Northrop Grumman, TASC	FFP	MCSC, Quantico VA	Jul07	Sep 07	3	300000	Yes	N/A	N/A
Deployable Geospatial Info - Workstation (DGIL-W)N	Northrop Grumman, TASC	FFP	MCSC, Quantico VA	Jul-07	Sep-07	3	300000	Yes	N/A	N/A
Angel Fire										
FY07 Airborne System	Unknown	FFP	Wright Patterson AF BASE	Dec-06	Jun-07	1	3500000			
FY07 Ground Station	Unknown	FFP	Wright Patterson AF BASE	Dec-06	Jun-07	1	3500000			
FY08 Airborne System	Unknown	FFP	Wright Patterson AF BASE	Dec-07	Jun-08	1	3500000			
FY08 Ground Station	Unknown	FFP	Wright Patterson AF BASE	Dec-07	Jun-08	1	3500000			

REMARKS:

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2007

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System			CIHEP Hardware Upgrades					
		PRODUCTION RATE			PROCUREMENT LEADTIMES					
ITEM	Manufacturer's NAME / LOCATION	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	TOTAL	Unit of Measure
CIHEP Hardware Upgrades	ACTION SYSTEMS, EL PASO TX	50	100	200		1	5		6	Each

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE					
	Calendar Year 06												Calendar Year 07																	
	FY	SV	QTY	DEL	BAL	OC	NO	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OC	NO	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
CIHEP Hardware Upgrades	FY07	MC	100	0	100		A					50	50																	0
CIHEP Hardware Upgrades	FY08	MC	211	0	211													A					50	50	50	61			0	
CIHEP Hardware Upgrades	FY09	MC	380		380																								380	
CIHEP Software Upgrades	FY07	MC	100		100		A					50	50																	
CIHEP Software Upgrades	FY08	MC	211		211													A					50	50	50	61				
CIHEP Software Upgrades	FY09	MC	380		380																								380	

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE				
	Calendar Year 08												Calendar Year 09																
	FY	SV	QTY	DEL	BAL	OC	NO	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OC	NO	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
CIHEP Hardware Upgrades	FY07	MC	100	100																									0
CIHEP Hardware Upgrades	FY08	MC	211	211																									0
CIHEP Hardware Upgrades	FY09	MC	380		380		A					50	50	50	50	50	50	30											
CIHEP Software Upgrades	FY 07	MC	100	100																									
CIHEP Software Upgrades	FY08	MC	211	211																									
CIHEP Software Upgrades	FY09	MC	380		380		A					50	50	50	50	50	30												

REMARKS:

FY 08 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2007

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) /				Weapon System			TPCS MULTI-PLATFORM									
				PRODUCTION RATE			PROCUREMENT LEADTIMES									
ITEM	Manufacturer's NAME / LOCATION			MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	TOTAL	Unit of Measure				
TPCS-MPC	MTC, STAFFORD, VA INITIAL			1	3	5		7	6		13	Eacb				
TPCS-MPC	MTC, STAFFORD, VA REORDER			1	3	5		2	7		9	Eacb				

				Fiscal Year 06												Fiscal Year 07												BALANCE			
				Calendar Year 06												Calendar Year 07															
ITEM	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL		AUG	SEP	
TEAM PORT&GRND PLATFORM INTG KITS (TPCS)	FY06	MC	2	0	2										A																0
TEAM PORT&GRND PLATFORM INTG KITS	FY07	MC	14	0	14															A						3	3	3	3	2	

				Fiscal Year 08												Fiscal Year 09												BALANCE		
				Calendar Year 08												Calendar Year 09														
ITEM	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL		AUG	SEP
TEAM PORT&GRND PLATFORM INTG KITS	FY07	MC	14	12	2	2																								0
TPCS-MPC	FY08	MC	2		2			A							2															

REMARKS:

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2007

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Weapon System P-1 Item Nomenclature: TACTICAL REMOTE SENSOR SYSTEM PIP (TRSS)

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
THERMAL IMAGERS	NOVA, Cincinnati, Ohio	50	100	150		4	6		10	Each
ENCODER TRANSMITTER UNIT	L3 Communication NY, NY	200	500	600		8	8		16	Each
INFRARED INTRUTION DETECTOR	L3 Communication NY, NY	200	500	600		8	8		16	Each
Radio Repeater Mod Kit	NOVA, Cincinnati, Ohio									

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE					
	Calendar Year 06												Calendar Year 07																	
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
THERMAL IMAGERS	FY06	MC	168	0	168					A							100	68												
ENCODER TRANSMITTER UNIT	FY06	MC	1709	0	1709								A									300	300	300	300	300	209			
INFRARED INTRUTION DETECTOR	FY06	MC	1050	0	1050								A									300	250	250	250					
THERMAL IMAGERS	FY07	MC	100	0	100																A								100	

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE				
	Calendar Year 08												Calendar Year 09																
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
Target Recognition Sensors	FY08	MC	17		17			A			17																		0
Radio Repeater Mod Kit	FY08	MC	100		100			A		20	20	20	20	20															0
Target Recognition Sensors	FY09	MC	12		12														A				12						0
Radio Repeater Mod Kit	FY09	MC	84		84														A			21	21	21	21			0	

REMARKS:

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2007

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Weapon System P-1 Item Nomenclature: TROJAN SPIRIT LITE

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
MOBILE TROJAN SPIRIT	US ARMY CERDEC 12 WD (FY06) INITIAL	1	2	4		9	5		14	Each
	US ARMY CERDEC 12 WD (FY07) REORDER					1	9		10	Each

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE												
	Calendar Year 06																									Calendar Year 07											
	FY	SVC	QTY	DEL	BAL	OC	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OC	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP							
MOBILE TROJAN SPIRIT	FY06	MC	3	0	3										A					3																	
MOBILE TROJAN SPIRIT	FY07	MC	2	0	2													A										2									

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE												
	Calendar Year 08																									Calendar Year 09											
	FY	SVC	QTY	DEL	BAL	OC	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OC	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP							

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) P-1 Item Nomenclature: NIGHT VISION EQUIPMENT (493000)

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	832.6	317.5	218.3	9.0	24.6	22.9	23.0	14.9	16.8	Cont.	Cont.
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	832.6	317.5	218.3	9.0	24.6	22.9	23.0	14.9	16.8	Cont.	Cont.
Initial Spares	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Total Proc Cost	833.7	317.5	218.3	9.0	24.6	22.9	23.0	14.9	16.8	Cont.	Cont.
Flyaway U/C											
Wpn Sys Proc U/C											

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

THERMAL WEAPON SIGHT/PAS 13 - 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. The LRTI is a stand-alone, portable binocular, hand-held, battery-operated style instrument used to observe/orient, detect and identify targets, conduct surveillance and assist in engaging targets during all lighting conditions. The TRTI is a stand-alone, portable binocular, hand-held, battery-operated style instrument used to observe/orient, detect and identify targets, conduct surveillance and assist in engaging targets during all lighting conditions.

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.

COMMON LASER RANGE FINDER (CLRF) - 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).

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.

Ruggedized Laptop - These funds used to purchase long lead items in support of prime contract. These items consist of primarily Military Ruggedized Tablets (MRTs) which will be in the total system production in prime contract. The funds belong to MC2I.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

NIGHT VISION EQUIPMENT (493000)

Program Elements:

0206211M Divisions (Marine)

Code:

A

Other Related Program Elements:

FAMILY OF INDIVIDUAL OPTICS - This is a rollup line that consists of several procurements. The AN/PVS-14 is a lightweight, monocular night vision device that uses generation III I2 technology. It is smaller and lighter than the AN/PVS-7B/D and provides greater latitude. It can be used as a hand-held pocket scope, mounted to a head or helmet mount, or to a weapon. The AN/PSQ 18 is an enhanced aiming device designed to enable the Marine to rapidly and precisely fire the M203 in daylight, low-light, and night conditions. AN/PVS 17 - A lightweight compact high performance device that will use the OMNI IV MX 10160 image intensifier tube. The system weighs less than two pounds, comes with a MIL-STD-1913 rail grabber interface, and is immersible to 66 feet. AN/PVS 4 - A portable, battery-operated, second generation image intensification device used for observation and aimed fire of weapons at night. Individual Weapon Night Sight - A stand-alone thermal weapon sight for close quarter battle operations that has the ability to detect and engage targets at a range of 50 to 100 yards. Maint Facility, Night Sight - An Electro-Optical Maintenance Shelter Complex designed to support all the Electro-Optical Equipment Systems Maintenance requirements which will enable the MOS 2171 (Electro-Optical Maintenance Tech) to better support the readiness of the weapons platforms in the Marine Corps inventory. Individual Weapon Night Sight - A stand-alone thermal weapon sight for close quarter battle operations that has the ability to detect and engage targets at a range of 50 to 100 yards.

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. The **SIMRAD SNIPER SCOPE (KN203FAB)** will allow the user to engage and/or identify targets during periods of low-light or nighttime operations when used with the Sniper Day Sight. The SIMRAD is equipped with a mounting system that allows it to be attached to a Sniper Day Scope and a field adjustable boresight that enables the system to be boresighted to any weapon system on which it is mounted. **Sniper Observation Telescope** - A lightweight, variable power, tripod mounted telescope used for detecting, recognizing, observing, identifying, and ranging targets during daylight with increased identification certainty. **Scout Sniper Mid-Range Night Sight** - A lightweight, weapon-mounted, battery operated, imaging device for engagement of targets at night and low light conditions. **Scout Sniper Day Scope** - A variable power scope that provides the scout sniper with the capability to clearly, easily, and quickly, acquire and engage targets out to the maximum effective range of the host weapon. **Telescope Straight** - A lightweight, variable power, tripod mounted telescope used for detecting, recognizing, observing, identifying, and ranging targets during daylight with increased identification certainty. **Enhancement Device, Night Sniper/Scout** - A lightweight, night vision device for detecting, recognizing, observing, identifying, and ranging targets.

INFRARED ILLUMINATOR - The Infrared Illuminator 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. This is also includes the **AN/PEQ-2A TARGET POINTER ILLUMINATOR AIMING LIGHT**, the **IR LASER POINTER**, the **ILLUMINATOR, LASER, MEDIUM POWER (AN/PEQ-4)**, and the **IR NIGHT VISION**. The Illuminator is a compact, lightweight, combat flashlight that projects a wide-angle beam with a concentrated central beam of white light for searching, acquisition, identification, and momentary dazzling of targets in any low-light environment. This is also called the **TACLIGHT**. **AN/PEQ 2-A** - A lightweight, self-contained, battery-powered infrared aiming light/illuminator. **AN/PEQ-4** - A medium power laser illuminator, which is a class 4 laser pointing and illuminating system capable of providing illumination and point capabilities for close air support. **Laser Light Module AN/PEQ 6 Mod 100** provides the user with either visible or infrared illumination of the target for target acquisition, and either visible or infrared illumination of the target aiming point for fire control. **Visible Light Illuminator** - A compact, lightweight, combat flashlight that projects a wide-angle beam with a concentrated central beam of white light for searching, acquisition, identification, and momentary dazzling of targets in any low-light environment.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

NIGHT VISION EQUIPMENT (493000)

Program Elements:

0206211M Divisions (Marine)

Code:

A

Other Related Program Elements:

RIFLE COMBAT OPTIC - 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. The **ADV COMBAT OPTIC GUNSIGHT** is a magnified optical weapon sight for the M16A4.

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. This is a stand alone thermal weapon sight for close quarter battle operations that has the ability to detect and engage targets at a range of 50-100 yards.

LASER BORESIGHT - The LBS is used to boresight (align) the Thermal Weapon Sight, the Medium Power Laser Illuminator and other Night Vision devices to the various weapons systems to which they are attached.

Fire Support Sustainment - The M1A1/M1A2 Gunner's Quadrant with M82 Carrying Case is a portable precision leveling instrument used for measuring the elevation or depression angles of artillery weapons. It is also used for checking the adjustments of elevating mechanisms and checking accuracy of sighting and fire control equipment.

Tactical Combat Operations - TCO is fielded as two separate, but interoperable tactical systems: Intelligence Operations Server (IOS) - A dual processor, commercial off-the-shelf, tactical server that functions as a communications processor and tactical database management server. Intelligence Operations Workstation (IOW) - A high end, commercial off-the-shelf, laptop computer workstation that provides Marine commanders the rapid receipt, storage, and retrieval of all-source intelligence data, and the automation to receive, fuse, select and display tactical information throughout the battlefield.

Long Range Sophie - A low weight, multi-application binocular/thermal imager. This funding was used to procure the **AN/PVS 10** - an integrated day/night sniper rifle sight; the **AN/PVS 21** - a ruggedized, light weight, image intensifier (I2) used for target detection, recognition, and identification and as a navigational aid following military insertions into water, desert, jungle, mountain and arctic environments; the **M49 Observation Telescope** - a 20-power daytime telescope used for making ground observations of a target area and effective artillery fire; **Sniper Day Scope** - a variable power scope that provides the scout sniper with the capability to clearly, easily, and quickly, acquire and engage targets out to the maximum effective range of the host weapon.

Mini 2.25X - A light weight compact high performance device that incorporates a 2.25X magnification.

AN/PVS 2A - A lightweight compact high performance device that will use the OMNI IV MX 10160 image intensifier tube, also known as the PVS 17.

FY07 funding includes \$210.501M in Title IX funds.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment				P-1 Line Item Nomenclature: Night Vision Equipment (493000)			Weapon System Type:			Date: February 2007			
Weapon System		ID CD	PRIOR YRS	FY 06			FY 07			FY 08			FY 09		
Cost Elements		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	
Rifle Combat Optics															
RCOs															
			11121	17376	640	118	185	640							
Bridge RCOs															
						5199	8123	640							
Eng/Log Support															
			60			1									
Thermal Sights															
Heavy Thermal Weapon Sights															
			3853	338	11399										
Heavy Thermal Weapon Sights															
			3984	332	11999										
Bridge Long Range Thermal Binocs															
			1026	27	38000										
Bridge Heavy Thermal Weapon Sights															
			8039	670	11999										
Eng/Log Support															
			5310			1673									
Supp Thermal Imager Tactical Range															
			3737	316	11828	45869	3878	11828							
Supp Medium Thermal Weapon Sight															
			46850	4110	11399	29124	2555	11399							
Supp Long Range Sophie															
			14136	372	38000										
Supp - HTWS II Mounting Brackets															
			98	VAR	VAR										
Infrared Illuminator															
Supp Illuminator Laser															
			4940	4083	1210										
Supp Illuminator Visible Light															
			11600	25777	450	11304	25122	450							
Eng/Logistical Support															
			1608			6									
Title IX Tac Light															
			412	1585	260										
Bridge Laser Medium Power AN/PEQ 4															
			4048	880	4600	6877	1495	4600							
Weapons Mounted Light															
			1202	993	1210										
Bridge Illuminator															
			2816	2327	1210										
Bridge AN/PEQ 6															
						98	90	1092							
Bridge AN/PEQ 2A															
						4779	3950	1210							
Close Quarter Battlesight															
Cong/ Close Quarter Battlesight															
			5415	362	15000										
Eng/Log Support															
			85												
Night Vision Mod Line															
Night Vision Modifications															
			20712	VAR	VAR				3351	VAR	VAR	8979	VAR	VAR	
Special Purpose Test Equipment															
			5680	VAR	VAR										
Night Vision Ammunition															
			126	VAR	VAR										
Night Vision Parts															
			45	VAR	VAR										
Night Vision Identification Equipment															
			169	VAR	VAR										
Eng, Logistical, and Mgt Support Costs															
			500			637									
Thermal Mounting Brackets - MK 19															
						985	682	1445							
Thermal Mounting Brackets - M2															
						347	810	428							
Simrad Brackets															
						949	VAR	VAR							
AN/PVS 17 Conversions															
						2309	VAR	VAR							
IPIM Modifications															
						895	VAR	VAR							
AN/PAS 13 Engineering Change Proposals															
						1332									
AN/PAS 22 Engineering Change Proposals															
						393									
TOTAL															
			157572			112895			3351			8979			
ACTIVE*															
			157572			112895			3351			8979			
RESERVE*															

*Due to database errors, the Active/Reserve information above does not agree with PRCP. The information above is correct and should be used for the P-1R exhibit.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment				P-1 Line Item Nomenclature: Night Vision Equipment (493000)			Weapon System Type:			Date: February 2007			
Weapon System	Cost Elements	ID CD	PRIOR YRS	FY 06			FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Long Range Sophie															
Supp AN/PVS 10				7970		797	10000								
Bridge AN/PVS 10				1190		119	10000								
Sniper Day Scopes				1497		832	1799								
PVS 21				5876		400	14689								
Supp Telescope Obs M49				1226		2776	442								
Bridge Telescope Obs M49				551		1248	442								
Eng/Logistical Support				578											
Mini 2.25X															
Mini 2.25X				17492		3073	5692								
Eng/Logistical Support				6											
AN/PVS 2A															
Individual Weapon Night Sight				22260		2226	10000								
Eng/Logistical Support				1											
Family of Individual Optics							5624	VAR	VAR	5640	VAR	VAR	11329	var	var
Close Quarter Battle Weapon Sets				4417		VAR	VAR								
Bridge Monocular Night Vision				41121		13707	3000	44175	14725	3000					
PSQ 18				2762		2082	1327	2827	2130	1327					
Supp Monocular Night Vision Device				12519		4173	3000								
Optics Shelter				14306		VAR	VAR	6168	VAR	VAR					
Multi Purpose Optic				1677		VAR	VAR								
Laser Dazzlers				3396		400	8491								
PVS 17							21812	3832	5692						
PVS 2A				8367		1470	5692								
Individual Weapon Night Sight							10000	1	10000						
AN/PAS 13							11267	939	11999						
TOTAL				147212			101873			5640			11329		
ACTIVE*				147212			101873			5640			11329		
RESERVE*															

*Due to database errors, the Active/Reserve information above does not agree with PRCP. The information above is correct and should be used for the P-1R exhibit.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: Night Vision Equipment (493000)					
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 - Rifle Combat Optic	Trijicon, Wixom, MI	FP	Quantico, VA	Mar-06	May-07	17376	640	YES	N/A	N/A
FY07 - Rifle Combat Optic	Trijicon, Wixom, MI	FP	Quantico, VA	Nov-06	Sep-07	185	640	YES	N/A	N/A
FY07 Title IX - Rifle Combat Optic	Trijicon, Wixom, MI	FP	Quantico, VA	Jan-07	Jan-08	8123	640	YES	N/A	N/A
Thermal Weapon Sight										
FY06 Heavy Thermal Weapons Sight	DRS Optronics, Palm Bay, FL	FP	Ft. Belvoir, VA	Mar-06	Jul-06	338	11399	YES	N/A	N/A
FY06 Heavy Thermal Weapons Sight	DRS Optronics, Palm Bay, FL	FP	Ft. Belvoir, VA	Mar-06	Dec-06	332	11999	YES	N/A	N/A
FY06 Title IX - Long Range Thermal Binos	Kolsman Inc, Merrimack, NH	FP	Quantico, VA	Jun-06	Jul-07	27	38000	YES	N/A	N/A
FY06 Title IX - Heavy Thermal Weapon Sights	DRS Optronics, Palm Bay, FL	FP	Quantico, VA	Jun-06	Jul-07	670	11999	YES	N/A	N/A
FY06 Supp Thermal Imager Tactical Range	DRS Optronics, Palm Bay, FL	FP	Quantico, VA	Aug-06	Aug-07	316	11828	YES	N/A	N/A
FY06 Supp Medium Thermal Weapon Sight	DRS Optronics, Palm Bay, FL	FP	Ft. Belvoir, VA	Aug-06	Aug-07	4110	11399	YES	N/A	N/A
FY06 Supp Long Range Sophie	Kolsman Inc, Merrimack, NH	FP	Quantico, VA	Aug-06	Mar-07	372	38000	YES	N/A	N/A
FY07 Supp Thermal Imager Tactical Range	Kolsman Inc, Merrimack, NH	FP	Quantico, VA	Nov-06	Nov-07	3878	11828	YES	N/A	N/A
FY07 Supp Medium Thermal Weapon Sight	DRS Optronics, Palm Bay, FL	FP	Quantico, VA	Mar-07	Mar-08	2555	11399	YES	N/A	N/A
Infrared Illuminator										
FY06 Supp Illuminator Laser	TBD	FP	Quantico, VA	Mar-07	Mar-08	4083	1210	YES	N/A	N/A
FY06 Supp Illuminator Visible Light	TBD	FP	Quantico, VA	Mar-07	Mar-08	25777	450	YES	N/A	N/A
FY05 Title IX Tac Light	TBD	FP	Quantico, VA	Mar-07	Mar-08	1585	260	YES	N/A	N/A
FY06 Bridge Laser Medium Power - PEQ 4	TBD	FP	Quantico, VA	Mar-07	Mar-08	880	4600	YES	N/A	N/A
FY06 Weapons Mounted Light	TBD	FP	Quantico, VA	Mar-07	Mar-08	993	1210	YES	N/A	N/A
FY06 Bridge Illuminator	TBD	FP	Quantico, VA	Mar-07	Mar-08	2327	1210	YES	N/A	N/A
FY07 Supp Illuminator Visible Light	TBD	FP	Quantico, VA	Mar-07	Mar-08	25122	450	YES	N/A	N/A
FY07 Bridge Laser Medium Power - PEQ 4	TBD	FP	Quantico, VA	Mar-07	Mar-08	1495	4600	YES	N/A	N/A
FY07 Bridge AN/PEQ 6	TBD	FP	Quantico, VA	Mar-07	Mar-08	90	1092	YES	N/A	N/A
FY07 Bridge AN/PEQ 2A	Insight Technologies, Londerry, NH	FP	Ft. Belvoir, VA	Mar-07	Mar-08	3950	1210	YES	N/A	N/A
Cong/Close Quarter Battlesight										
FY06 CQBS	Insight Technologies, Londonderry, NH	FP	North Charleston, SC	Mar-07	Mar-08	362	15000	YES	N/A	N/A
Long Range Sophie										
FY06 Supp AN/PVS 10	TBD	FP	Quantico, VA	Jan-07	Jan-08	797	10000	YES	N/A	N/A
FY06 Bridge AN/PVS 10	TBD	FP	Quantico, VA	Jan-07	Jan-08	119	10000	YES	N/A	N/A
FY06 Sniper Day Scopes	Insight Technologies, Londerry, NH	FP	Quantico, VA	Dec-06	Dec-07	832	1799	YES	N/A	N/A
FY06 PVS 21	Sensor Technology Sys, Dayton, OH	FP	Quantico, VA	Oct-06	Jan-07	400	14689	YES	N/A	N/A
FY06 Supp Telescope Obs M49	TBD	FP	Quantico, VA	Mar-07	Mar-08	2776	442	YES	N/A	N/A
FY06 Bridge Telescope Obs M49	TBD	FP	Quantico, VA	Mar-07	Mar-08	1248	442	YES	N/A	N/A
REMARKS:										

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: Night Vision Equipment (493000)					
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
Mini 2.25X										
FY06 Mini 2.25X	TBD	FP	Quantico, VA	Jan-07	Mar-08	3073	5692	YES	N/A	N/A
								YES	N/A	N/A
AN/PVS 2A										
FY06 Individual Weapon Night Sight	TBD	FP	Quantico, VA	Feb-07	Feb-08	2226	10000	YES	N/A	N/A
Family of Individual Optics										
FY06 Supp Monocular Night Vision Device	ITT, Roanoke, VA	FP	Ft Belvoir, VA	Dec-06	Dec-07	4173	3000	YES	N/A	N/A
FY06 Laser Dazzlers	BE Meyers, Redmond, WA	FP	Quantico, VA	Nov-06	Dec-06	400	8491	YES	N/A	N/A
FY07 PVS 17	TBD	FP	Quantico, VA	Mar-07	Mar-08	3832	5692	YES	N/A	N/A
FY06 PVS 2A	TBD	FP	Quantico, VA	Jan-07	Mar-08	1470	5692	YES	N/A	N/A
FY07 Individual Weapon Night Sight	TBD	FP	Quantico, VA	Feb-07	Feb-08	1	10000	YES	N/A	N/A
FY07 AN/PAS 13	DRS Optronics, Palm Bay, FL	FP	Ft. Belvoir, VA	Mar-07	Mar-08	939	11999	YES	N/A	N/A
FY06 Bridge Monocular Night Vision	ITT, Roanoke, VA	FP	Ft. Belvoir, VA	Dec-06	Dec-07	13707	3000	YES	N/A	N/A
FY06 PSQ 18	Crane, IN	FP	Crane, IN	Dec-06	Jan-07	2082	1327	YES	N/A	N/A
FY07 Bridge Monocular Night Vision	ITT, Roanoke, VA	FP	Ft. Belvoir, VA	Dec-06	Dec-07	14725	3000	YES	N/A	N/A
FY07 PSQ 18	Crane, IN	FP	Crane, IN	Mar-07	Mar-08	2130	1327	YES	N/A	N/A
REMARKS:										

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2007

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			Weapon System			P-1 Item Nomenclature: Night Vision Equipment (493000)									
			PRODUCTION RATE			PROCUREMENT LEADTIMES									
ITEM	Manufacturer's NAME / LOCATION		MSR	ECON	MAX	ALT Prior to Oct 1		ALT After Oct 1		Initial	Mfg PLT	Reorder	Mfg PLT	TOTAL	Unit of Measure
Rifle Combat Optic	Trijicon., Wixom, MI		3000	4000	8000			5				13		18	EACH
Rifle Combat Optic	Trijicon., Wixom, MI		3000	4000	8000			1				10		11	EACH
Supp TRTI	DRS Optronics, Palm Bay, FL		200	800	1000			1				12		13	EACH
Supp MTWS	DRS Optronics, Palm Bay, FL		200	800	1000			5				12		17	EACH

ITEM	Fiscal Year 06												Fiscal Year 07												B A L A N C E						
	F Y	S V C	Q T Y	D E L	B A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R		M A Y	J U N	J U L	A U G	S E P	
FY06 - Rifle Combat Optic	FY06	MC	17376		17376					A																1448	1448	1448	1448	1448	10136
FY07 - Rifle Combat Optic	FY07	MC	185		185													A												15	170
FY07 Title IX - Rifle Combat Optic	FY07	MC	8123		8123																A										8123
FY06 Heavy Thermal Weapon Sights	FY06	MC	338		338					A				28	28	28	28	28	28	28	28	28	28	28	28	28	28	30			
FY06 Heavy Thermal Weapon Sights	FY06	MC	332		332					A										27	27	27	27	27	27	27	27	27	27	27	62
FY06 Title IX Long Range Thermal Binos	FY06	MC	27		27								A															27			
FY06 Title IX Heavy Thermal Weapon Sights	FY06	MC	670		670								A														55	55	55	505	
FY06 Supp Thermal Imager Tactical Range	FY06	MC	316		316										A													26	26	264	
FY06 Supp Medium Thermal Weapon Sight	FY06	MC	4110		4110										A													342	342	3426	
FY06 Supp Long Range Sophie	FY06	MC	372		372										A								31	31	31	31	31	31	31	31	155
FY07 Supp Thermal Imager Tactical Range	FY07	MC	3878		3878													A													3878
FY07 Supp Medium Thermal Weapon Sight	FY07	MC	2555		2555																	A									2555

ITEM	Fiscal Year 08												Fiscal Year 09												B A L A N C E							
	F Y	S V C	Q T Y	D E L	B A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R		M A Y	J U N	J U L	A U G	S E P		
FY06 - Rifle Combat Optic	FY06	MC	17376		10136	1448	1448	1448	1448	1448	1448	1448																				
FY07 - Rifle Combat Optic	FY07	MC	185		170	15	15	15	15	15	15	15	15	15	15	20																
FY07 Title IX - Rifle Combat Optic	FY07	MC	8123		8123				676	676	676	676	676	676	676	676	676	676	676	687												
FY06 Heavy Thermal Weapon Sights	FY06	MC	338																													
FY06 Heavy Thermal Weapon Sights	FY06	MC	332		62	27	35																									
FY06 Title IX Long Range Thermal Binos	FY06	MC	27																													
FY06 Title IX Heavy Thermal Weapon Sights	FY06	MC	670		505	55	55	55	55	55	55	55	55	65																		
FY06 Supp Thermal Imager Tactical Range	FY06	MC	316		264	26	26	26	26	26	26	26	26	26	30																	
FY06 Supp Medium Thermal Weapon Sight	FY06	MC	4110		3426	342	342	342	342	342	342	342	342	342	348																	
FY06 Supp Long Range Sophie	FY06	MC	372		155	31	31	31	31	31																						
FY07 Supp Thermal Imager Tactical Range	FY07	MC	3878		3878		323	323	323	323	323	323	323	323	323	323	323	325														
FY07 Supp Medium Thermal Weapon Sight	FY07	MC	2555		2555					212	212	212	212	212	212	212	212	212	212	212	212	223										

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2007

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			Weapon System			P-1 Item Nomenclature: Night Vision Equipment (493000)									
			PRODUCTION RATE			PROCUREMENT LEADTIMES									
ITEM	Manufacturer's NAME / LOCATION	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial PLT	Mfg	Reorder	Mfg PLT	TOTAL	Unit of Measure			
AN/PVS 17	TBD	1000	1500	2000		5			12		17	EACH			
IWNS	TBD	1000	1500	2000		4			12		16	EACH			
AN/PAS 13	DRS Optronics, Palm Bay, FL	1000	1500	2000		5			12		17	EACH			
Monocular Night Vision	ITT, Roanoke, VA	1000	1500	2000		2			12		14	EACH			
AN/PVS 2A	TBD	1000	1500	2000		3	15				18	EACH			
PSQ 18	TBD	1000	1500	2000		5			12		17	EACH			

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE					
	Calendar Year 06												Calendar Year 07																	
	FY	SV	QTY	DEL	BAL	OC	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
FY07 AN/PVS 17	FY07	MC	3832		3832																		A							3832
FY06 PVS 2A	FY06	MC	1470		1470																		A							1470
FY07 Individual Weapon Night Sight	FY07	MC	1		1																		A							1
FY07 AN/PAS 13	FY07	MC	939		939																		A							939
FY07 Monocular Night Vision	FY07	MC	14725		14275																	A								14275
FY07 PSQ 18	FY07	MC	2130		2130																		A							2130

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE					
	Calendar Year 08												Calendar Year 09																	
	FY	SV	QTY	DEL	BAL	OC	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/PVS 17	FY07	MC	3832		3832						319	319	319	319	319	319	319	319	319	319	319	323								
PVS 2A	FY06	MC	1470		1470						122	122	122	122	122	122	122	122	122	122	122	128								
Individual Weapon Night Sight	FY07	MC	1		1						1																			
AN/PAS 13	FY07	MC	939		939						78	78	78	78	78	78	78	78	78	78	78	81								
FY07 Monocular Night Vision	FY07	MC	14725		14275		1189	1189	1189	1189	1189	1189	1189	1189	1189	1189	1189	1196												
FY07 PSQ 18	FY07	MC	2130		2130						177	177	177	177	177	177	177	177	177	177	177	183								

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog	
Proc Qty												
Gross Cost	372.1	85.0	118.2	75.1	82.3	79.1	49.1	56.3	80.7	Cont	Cont	
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	372.1	85.0	118.2	75.1	82.3	79.1	49.1	56.3	80.7	Cont	Cont	
Initial Spares												
Total Proc Cost	372.1	85.0	118.2	75.1	82.3	79.1	49.1	56.3	80.7	Cont	Cont	
Flyaway U/C												
Wpn Sys Proc U/C												

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.

Marine Corps Continuity of Operations (COOP) - provides an additional layer of defense for Marine Corps' tactical computer networks. COOP provides the means to continue mission essential functions during national security emergencies and events. National security emergencies consist of any occurrence, including, but not limited to, natural disaster, terrorist attack, military attack, technological failures, civil unrest, or other disruptive conditions that seriously degrades or threatens the national security of the United States. COOP planning includes preparatory measures, response actions, and restoration activities planned or taken to ensure continuation of these functions to maintain military effectiveness, readiness, and survivability.

Marine Corps Common Hardware Client Workstations and File/Application Servers (MCHS)- Programs implement approved recommendations of the Unified Marine Air Ground Task Force (MAGTF) C4I Integrated Product Team (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." Provides 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 (MCHS) 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 Random Access Memory (RAM), the number and size of the hard drives, specific multimedia support, etc. that further configure a machine to meet a specific requirement. Tactical primarily consist of ruggedized laptops and the non-tactical primarily consists of Commercial off the shelf (COTS) desktops and laptops.

Marine Corps Enterprise Network Operations Security Center (MCNOSC) (formerly MITNOC) operates and defends the Marine Corps Enterprise Network (MCEN) and 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) an automated capability to reduce the response time and speed the accuracy of reporting enterprise-wide network defensive actions; (3) supporting and defending Marine networks outside of NMCI; (4) sustaining the DOD-mandated Defense Message System (DMS) capability; and (5) ensuring that the MCEN operating system for Marine Forces, not covered by NMCI, is consistent with that used by NMCI.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

COMMON COMPUTER RESOURCES

Marine Corps Software Enterprise License Management System (MCSELMS): The concept of Enterprise Licensing is based on commercial "Best Practices" and focuses on reducing total ownership costs. MCSELMS is a centralized office responsible for managing the Oracle, Microsoft, Cognos and Redhat Enterprise contract vehicles, negotiating competitive contracts, funding maintenance support for the Oracle and Microsoft Enterprise contract. MCSELMS supports tactical and non-tactical Enterprise contracts worldwide.

Total Force Structure Management System (TFSMS): TFSMS is the single Marine Corps authoritative source for all force structure data to include the official Marine Corps hierarchy, T-O&E's which display all approved units, unit tables, unit identification codes (UIC), billets, unit equipment allowances, individual equipment allowances, TAMCN's, all equipment characteristics, as well as approved acquisition objectives. TFSMS is a commercial-off-the-shelf (COTS) web-based system based on the oracle supply chain management suite of applications, enabling manpower and equipment transactions. TFSMS includes tools to support system design, automated workflow and change request management, and decision support. Embedded within the TFSMS application is the COGNOS Reportnet business intelligence software enabling users to view standard reports and conduct ad-hoc queries against TFSMS data.

WORK SUITES (TCWS), SERVERS, AND LAPTOPS: Tactical Collaboration Work Suite Capability will provide mirror image capability 2 & 3 MEF/MARFORs CE.

COMPUTER, RUGGEDIZED, ULTRAPORT, LAPTOP: Supports various MARFORs and commands with requirements for non-NMCI related computing equipment such as laptops, desktops, and servers.

FY07 funding includes \$40.162M in Title IX funds.

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 2007			
Weapon System Cost Elements		ID	FY06			FY 07			FY 08			FY 09			
		PYs	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
		CD	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	
MCEITS															
Hardware/Software for Enterprise IT platforms				6163	VAR	VAR	1034	VAR	VAR	5991	VAR	VAR	10375	VAR	VAR
Tactical and Non-Tactical MCHS Workstations			21255	28553	VAR	VAR	43414	VAR	VAR	45216	VAR	VAR	36669	VAR	VAR
Tactical and Non-Tactical MCHS Servers			36672	19655	VAR	VAR	21723	VAR	VAR	19181	VAR	VAR	28218	VAR	VAR
Ruggedized Laptops				17592	VAR	VAR	6262	VAR	VAR						
TCWS-lite (Deployable Info Management C2 Cap) MSC/MEU				7565	VAR	VAR									
TCWS (Deployable Info Management C2 Cap)							33900	VAR	VAR						
MCNOSC															
Alt NOC							3614	VAR	VAR						
MARINE FORCES-INTEGRATED NETWORK OPERATION (INO) (COMPUTER NETWORK DEFENSE)							157	VAR	VAR						
INFORMATION ASSURANCE & VERIFICATION ALERT (IAVA) Tracking Software							121	VAR	VAR						
MCHS + NETWORK INFRASTRUCTURE			5202	3210	VAR	VAR	3981	VAR	VAR	3757	VAR	VAR	3803	VAR	VAR
DEFENSE MESSAGE SYSTEM CONTROL OPERATING CENTER (DMS COC)				165	VAR	VAR							173	VAR	VAR
W2K ACTIVE DIRECTORY (MARINE CORPS ENTERPRISE NETWORK OPERATING SYSTEM)				2091	VAR	VAR							2379	VAR	VAR
Active Reserve			63129	84994			114206			74145			81617		

Exhibit P-40, Budget Item Justification Sheet										Date: February 2007		
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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	89.6		88.7	122.0	20.5	15.1	16.4	15.7	26.6	32.0	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	89.6		88.7	122.0	20.5	15.1	16.4	15.7	26.6	32.0	Cont.	Cont.
Initial Spares	0.9		0.6	0.9	1.2	0.4	0.2	0.0	0.0	0.0	Cont.	Cont.
Total Proc Cost	90.5		89.3	122.9	21.7	15.5	16.6	15.7	26.6	32.0	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

Command and Control Personal Computer (C2PC) - The Joint Tactical Common Operational Picture (COP) Workstation (JTCW) is a Windows-based Client software application designed to facilitate military command and control functions by improving Situational Awareness (SA) and to enhance operational and tactical decision-making capability. JTCW is an evolutionary joint "software only" program that focuses on achieving a single Joint C2 and SA capability for the Marine Corps, Army, and select Special Operations C2 tactical data systems. JTCW components consist of the C2 Personal Computer (C2PC) as the core software application, Marine Corps and Joint 3rd party injectors/applications, Army injectors/applications, Government off-the-Shelf (GOTS) and Commercial off-the-Shelf (COTS) applications, and Microsoft Windows Operation Systems, C2PC version 7.0.0.0 will serve as the baseline GOTS application for JTCW 1.0.0.0. C2PC will continue to be integrated for and delivered to other services and agencies for their "stand-alone: employment outside of the JTCW.

Global Command and Control System (GCCS)- Consists of Command and Control (C2) 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 for the Marine Air Ground Task Force (MAGTF) command and staff high speed computer systems in a timely manner.

Target Location Designation and Hand-Off System (TLDHS) - Provides fire support observers/controllers (OCs) with the ability to: observe their area of interest, locate ground targets quickly and accurately, 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.

Advanced Field Artillery Tactical Data System (AFATDS) - Consists of fire support C2 software fielded on Marine Corps common hardware. AFATDS provides the MAGTF with the ability to rapidly integrate all supporting arms assets into maneuver plans via a digital link utilizing currently fielded communications equipment. AFATDS automates the fire planning, tactical fire direction, and fire support coordination required to support maneuver from the sea and subsequent operations ashore.

360-Degree Camera - Enables the Improvised Explosive Device (IED) Team vehicle crew to quickly locate and identify IED hazards with a 360 degree "eyes on" camera system mounted on a Heavy Engineering Vehicle. Provides high quality color daylight imagery, night vision imagery, and thermal imagery. Significantly improves situational awareness vital for detecting IEDS.

Blue Force Situational Awareness (BFSA) -The Marine Corps' Situational Awareness family of systems comprised of the Mounted and Dismounted variants of a terrestrial Enhance Position Location Reporting System/Single Channel Ground Airborne Radio Systems (EPLRS/SINCGARS) and the mounted celestial (SATCOM) system.

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). DACT is one tool in the Joint Combat ID toolbox that the Marine Commander uses to reduce the potential for fratricide.

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).

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

COMMMAND POST SYSTEMS

Program Elements:

0206313M Marine Corps Communication Equipment

Code:

A

Other Related Program Elements:

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. New capabilities will include Non Line of Sight (NLOS) and enhanced communication paths; improved Graphic User Interface (GUI) software, a larger screen, and Selective Availability Anti-Spoofing Module (SAASM) GPS integration.

Blue Force Tracker (BFT) The BFT System is a satellite-based Tracking and Communication System. BFT provides the capability to identify position, track progress, and communicate with the operators of tactical wheeled vehicles. It is intended to provide real-time, in-transit visibility of vehicles and cargo within a theater of operation.

Mobile Optical Sensor Suite (MOSS) provides visual identification of aircraft in an area which is defended by multiple sensors and anti aircraft weapons. This MOSS will take tracks from the counter air radars, and cue the cameras to an aircraft track of interest, provide to a command post a visual image of that target of interest from any of the cameras in a position to view the target.

FY07 Title IX Funding Received: \$102.4M

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

Date:

February 2007

Appropriation / Budget Activity

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

P-1 Item Nomenclature:

COMMMAND POST SYSTEM

Procurement Items	Code	UOM	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009						To Complete	Total Prog
TCO	A	D	5.2	0.4	0.4	0.4	0.2							
		Q												
(Various Command Post Systems) MOSS	A	D	0.0	1.4	0.0	0.0	0.0							
		Q												
Totals			5.2	1.8	0.4	0.4	0.2							

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 2007		
Weapon System Cost Elements		ID CD	FY 06			FY 07			FY 08			FY 09		
			TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCos \$000	Qty Each	UnitCost \$
360-Degree Camera			24857	65	382415									
Transmitter			1560	65	24000									
Deployment Blocks			1483	65	22815									
System Integration			180											
Installation			616											
Acceptance Testing			601											
Initial Training			671											
*BFSA														
PROGRAM MANAGEMENT			3000			2250			2300			2351		
TRAINING/LOGISTICS SUPPORT			6000			11201			3610			3301		
PERIPHERALS			5700			909			935					
D-DACT FIELDING SUPPORT						275			1176			960		
D-DACT CONTRACT SUPPORT									3156			1762		
M-DACT CONTRACT SUPPORT														
SYSTEM INSTALLATION														
BFT TECHNICAL DATA														
SATCOM														
ICE2 CONTRACT			1000			474			158					
BFT HW-(V4)			10100			45115								
CF 29 VARIANT			5100											
CECOM Support			4380											
* DACT Hardware purchased under the MCHS program.														
FBCB2-BFT Mounted Kits						10000			1000					
DACT														
MDACT/MDACT														
Refresh Computer			7980											
Program Management Support			3288											
TOTAL			76516			70224			12335			8374		
ACTIVE			76516			70224			12335			8374		

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 2007				
	Weapon System Cost Elements	ID CD	PRIOR TotalCost \$000	FY 06 TotalCost \$000 Qty Each		FY 07 TotalCost \$000 Qty Each		FY 08 TotalCost \$000 Qty Each		FY 09 TotalCos \$000 Qty Each UnitCost \$				
C2PC														
PM SUPPORT CORE FY07						2631								
PM SUPPORT MC2 Int Spt Fy07						400								
SSCC Exercise/Demo/Valid Spt FY07						400								
SSCC 7.0 INT COST						406								
SSCC PDSS						2362								
SSCC Test/Integ FY07						3060								
PDSS NGMS						2494								
NGMS REFACTORING						5200								
NMCI CERTIFICATION						7								
GCCS		11400												
GCCS 4.1 SYSTEM ARCHITECHTURE UPGRADES						1794	193	9295	3514	378	9296	3421	368	9296
GCCS 4.1 ARCH SET UP, TRAINING & SITE SUPT			3871			8710			1172			1140		
TLDHS														
TLDHS SYSTEMS STRIKELINK EQUIPMENT			1441	4	3602500	12408	264	47000						
Support			1159			1435			926			1033		
Tactical Data System (formerly AFATDS)		2200												
Equipment			2666	39	68350	5468	80	68350	205	3	68350			
Program Management			1232			1200			1200			862		
Hardware						3420	VAR	VAR	795	VAR	VAR			
TOTAL		13600	10369			51395			7812			6456		
ACTIVE		13600	10369			51395			7812			6456		

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: COMMAND POST 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
FY06 360-Degree Camera	TBD	FFP	MCSC, Quantico, VA	Jun-06	Jul-06	65	382415	Yes	N/A	Jan-06
GCCS										
FY07 GCCS 4.1 SYSTEM ARCHITECHTURE UPGRADES	SSC CHARLESTON	FFP	MCSC, Quantico, VA	Nov-06	Dec-06	193	9295	Yes	N/A	
FY08 GCCS 4.1 SYSTEM ARCHITECHTURE UPGRADES	SSC CHARLESTON	FFP	MCSC, Quantico, VA	Nov-07	Dec-07	378	9296	Yes	N/A	
FY 09 GCCS 4.1 SYSTEM ARCHITECHTURE UPGRADES	SSC CHARLESTON	FFP	MCSC, Quantico, VA	Nov-08	Dec-08	368	9296	Yes	N/A	
TLDHS										
FY06 STRIKELINK EQUIPMENT	CTQ MARCORSYSCOM	FFP	MCSC, Quantico, VA	Feb-06	Jan-07	4	3602500	NA	NA	NA
FY07 STRIKELINK EQUIPMENT	CTQ MARCORSYSCOM	FFP	MCSC, Quantico, VA	Feb-07	Jan-08	264	47000	NA	NA	NA
TDS (AFATDS)										
FY06 Equipment/Hardware	Ft Monmouth, NJ	FFP	Ft Monmouth, NJ	Feb-06	Jan-07	39	68350	NA	NA	NA
FY07 Equipment/Hardware	Ft Monmouth, NJ	FFP	Ft Monmouth, NJ	Feb-07	Jan-08	80	68350	NA	NA	NA
FY08 Equipment/Hardware	Ft Monmouth, NJ	FFP	Ft Monmouth, NJ	Feb-08	Jan-09	3	68350	NA	NA	NA
REMARKS:										

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	840.9		652.5	876.5	61.1	80.1	116.6	49.7	2.5	3.4	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	840.9		652.5	876.5	61.1	80.1	116.6	49.7	2.5	3.4	Cont	Cont
Initial Spares	20.3		3.2	5.5	0.0	3.1	4.5	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	861.2		655.7	882.0	61.1	83.2	121.1	49.7	2.5	3.4	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

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

Phoenix Tactical SHF Satellite Terminal (TSST)/Lightweight Multiband Satellite Terminal (LMST) - is a quad-band Super High Frequency (SHF) satellite terminal mounted on High Mobility Multi-Purpose Wheeled Vehicles (HMMWVs). They will augment the existing Ground Mobile Force (GMF) satellite terminals. This the initial procurement of Phoenix terminals. Additionally, this procurement covers Ka-Band upgrades to the existing LMST terminals, converting the LMST to a quad-band terminal ensuring maximum flexibility and interoperability of fielded SHF terminals.

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 Transition Switch Module (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 "Shadow fire" 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 be supported past FY04.

PRC-117 - The AN/PRC-117F is an advanced multiband, multimission manpack radio providing reliable tactical communications performance in a small lightweight package that maximizes user mobility. The AN/PRC-117F frequency range is continuous from 30.0000 to 511.99999 MHz providing Amplitude Modulation (AM) and Frequency Modulation (FM) and various data waveforms. AN PRC/117F provides Line of Sight (LOS), Dedicated and DAMA Satellite Communications (SATCOM) and Electronic Counter-Counter Measure (ECCM) Frequency Hopping (FH) operation SINCGARS and HAVEQUICK I/II and is compatible with all tactical Very High Frequency (VHF) and (UHF) radios.

FY07 Funding includes \$854.719 in Title IX funds.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity/Serial No:

P-1 Item Nomenclature:

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

RADIO SYSTEMS

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 HMMWV mounted system providing Marine Air Ground Task Force (MAGTF) 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 Needs Statement (UNS) and Cost of War (COW) efforts.

Command and Control On-the-move Network, Digital Over-the-horizon Relay (CONDOR) - will procure 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 Satellite Communication (SATCOM) modem, a mobile SATCOM antenna, a router, LAN encryption equipment, and a shock-mounted transit case. No vehicles are being procured. The CONDOR Ground Weapon (GW) equipment suite will be installed on existing vehicles.

Tactical Communications Modernization (TCM) - procures state of the art radios (IISR, PRC-117, PRC-150 and PRC-148) as an interim solution to bridge the growing shortfall of tactical radio systems due to current wartime operations, increased requirements of proposed programs such as new units Marine Special Operations Command (MARSOC), 1/9, Distributed Operations, Training Teams and growing Combat Service Support Element requirements.

PRC-148 - The THHR (AN/PRC-148(V)(C)) is a secure, hand held radio for use by Marine Corps Recon and infantry units. The AN/PRC-148 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 AN/PRC-148 operates (AM & FM) in the 30-512 MHz frequency spectrum, it contains embedded Type I communications security, and it will be interoperable with SINCGARS and HAVEQUICK II in the single channel mode and while in the ECCM frequency hopping mode. The radio is being distributed by the I MEF G-6 to fill communication gaps throughout the operational theater to include rear area defense.

AN/TRC-170 - The AN/TRC-170 is a transportable, self-enclosed tropo-scatter terminal (multi-channel) capable of transmitting and receiving digital data over varying distances (up to 100 miles). This terminal is comprised of modular electronic equipment in various configurations with GFE multi-plexers and cryptographic items all housed in a modified S-250/G shelter.

EPLRS - EPLRS currently consists of a Network Control Station and radios that can be configured for manpack or various ground platforms use. The AN/VSQ-2C(V)2 is a Data Net Radio that provides secure, jam-resistant radio frequency connectivity and positional location capabilities to the user. The main components of the Radio Set are a receiver-transmitter (RT) (RT-1720C(C)/G), an Enhanced Dual Power Adapter (EDPA), a User's Readout (URO) device for entering and receiving messages, and the appropriate installation kit for the platform from which it is to be operated. The AN/TSQ-158(V)4 Enhanced Downsized Net Control Station (NCS-E(D)) is a HHMMWV mounted S-786 (SCIPS V2 Shelter) with COTS and GOTS equipment installed to monitor and control the EPLRS network. The NCS-E(D) is currently being replaced by the EPLRS Network Manager (ENM)

VSAT - Very Small Aperture Terminal Earthbound stations used in communications of data, voice, and video signals, excluding broadcast television, consisting of two parts: a transceiver placed outdoors in direct line-of-sight to the satellite, and a device placed indoors to interface the transceiver with the end user's communications device, such as a PC.

IISR - Integrated Intra Squad Radio provide robust and effective short wave communication for the multi skilled warfighter in the 21st century. IISR gives the warfighter a dedicated system to meet the full range of front line communication requirements, which were only previously available through hand and arm signal. Utilizing advances wireless LAN technology, incorporating spread spectrum techniques at 2.4GHz, ensures that the system has a LPI/LPD. It also enables high performance in operations where many radios are collocated. The IISR is a highly integrated package minimizing interconnecting cables and providing the simplest possible user interface.

Wireless Cable Replacement - (WCR) systems wirelessly interconnect the data and radio communications portions of a tactical communications site.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement Marine Corps (1109) Communication and Electronics Equipment (4)				P-1 Line Item Nomenclature: Radio Systems			Weapon System Type:			Date: February 2007		
Weapon System Cost Elements	ID CD	Prior Yrs		FY06		FY07		FY08			FY09			
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$				\$000	Each	\$
LEGACY COMMUNICATION/ELECTRONIC														
Digital Technical Control (DTC) Upgrades Contract Support			2837 39	19	147000				1911 99	13	147000	1911 131	13	147000
Wireless Legacy Radios			2283	VAR	VAR									
AN/TRC 170 Upgrades			2460	15	164000				1983	12	165000	2002	12	166000
Tactical Communications Modernization														
Vehicle Mounted Radios														
AN/PRC-148(AN/VRC 111)												16566	502	33000
UHF/VHF AN/PRC-117(AN/VRC 103)						68891	1880	36444	17516	478	36644	13388	364	36644
VHF Manpack (AN/PRC-117F)						156192	4881	32000						
AN/PRC -119						2318	524	4424						
Radio Set Manpack (AN/PRC-119F) AN/PRC-117F						1988	71	28000				5412	267	20270
AN/MRC-145						190	5	38000						
AN/PRC-113						90	5	18000						
Integrated InterSquad Radio (IISR) AN/PRC-150						20141	995	20242	3723	1489	2500	8750	3500	2500
HF Transit Case (TRC-209)						14294	293	48784						
HF Vehicle (VRC-104)						73942	1389	53234						
Enhanced Position Location Reporting System (EPLRS)						63400	1585	40000				9920	320	31000
CONDOR						5500	44	125000						
MRC-142 Replacement						11968	88	136000						
Contract Management Engineer Support						5348			7626			5528		
Tactical Elevated Antenna Mast System														
			4800	64	75000	4800	64	75000						
Defense Advanced GPS Receiver (DAGR) Realign to another Supp Program														
			7622 3378	5886	1295									
Enhanced Position Location Reporting System (EPLRS)														
Cables/installation kits/support			6061 1069	250	24245									
Land Mobile Radio (E-LMR)														
			46000	5	Various									
MRC-142 Replacement Support														
			52037 7395	390	133428									
TOTAL Active Reserves			135981 135981			429062 429062			38270 38270			63324 63324		

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement Marine Corps (1109) Communication and Electronics Equipment (4)			P-1 Line Item Nomenclature: Radio Systems			Weapon System Type:			Date: February 2007				
Weapon System Cost Elements		Prior Yrs		FY06			FY07			FY08			FY09		
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
		\$000	\$000	Each	\$	\$000	Each	\$				\$000	Each	\$	
CONDOR Gateway									6150	75	82000	6300	75	84000	
ILS									839			761			
First Article Test									55						
EDM Upgrade Mod Kits															
Spiral Technology Upgrade Mod Kits									1163	VAR	VAR	896	VAR	VAR	
New Equipment Training									338			408			
Tactical Hand Held Radios/ Multi Band Satellite & Radios (MBMMR)															
AN/PRC 117			51292	2478	20699										
VHF Manpack (PRC-117F)			40702	2008	20270										
VHF Vehicle (VRC-103)			36644	1000	36644										
Fielding Support			10253												
PRC-148 Tactical Handheld Radio			27404	4064	6743	100992	13406	7533							
VHF Vehicle (VRC-111)			56100	1700	33000	85602	2687	31858							
Vehicle Adapter/Amplifier			22192	811	27364										
Broadband Mobile Antenna			1616	1400	1154										
Auxiliary Equipment			2023												
Fielding/ Program Support			1174			200									
AN/PRC 148 MBITR						46775	6321	7400							
Integrated InterSquad Radios (IISR)			25139	21859	1150	58467	50841	1150							
First Article Test			159												
IISR with HeadPro Sets			37278	14911	2500	39471	13157	3000							
Fielding/Program Support						9705									
AN/PRC 150 HFMR			68126	2919	23339										
Auxiliary Equipment			1396												
AN/PRC 150 (Manpack radio w/Crypto)			18953	928	20424										
AN/TRC 209/w Remote Control System			3927	80	49087										
HF Vehicle (VRC-104)			2129	40	53234										
HF Transit Case			15478	230	67295										
New Equipment Training			549												
VSAT Sustainment															
Very Small Aperture Terminal			18000	60	300000	12000	40	300000							
Comesec Equipment			600												
Logistics/Fielding Support			6000			7000									
AN/TRC-170 Modem upgrades			3080	18	171111										
Tropospheric Microwave Radio			18600	123	151219	18588	123	151122							
TOTAL			468814			378800			8545			8365			
Active			468814			378800			8545			8365			
Reserves															

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement Marine Corps (1109) Communication and Electronics Equipment (4)				P-1 Line Item Nomenclature: GBS			Weapon System Type:			Date: February 2007			
Weapon Svstem Cost Elements		ID	Prior Yrs	FY06			FY07			FY08			FY09		
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$				\$000	Each	\$
Global Broadcasting System			2859	5670	54	105000									
NGRT Antenna			450												
Mod Kits			150	300	28	10714									
Training			211	100									150		
Engineering Support			125	272									325		
Program Support			302	175									225		
Phoenix TSST			7980												
Phoenix TSST Upgrades				4985	2	2493000	2304	1	2304000	2304	1	2304000			
Terminals, GFE, BIIDS and support				10000											
Contract Management Engineer Support			728				142						397		
Contractor Support			1000	1841			460			876			676		
M1152 IAP ECV's				4044	42	96282									
LMST ETSSP Upgrade							3040	20	152000	1824	12	152000			
LMST Ka-Band Upgrade							23450	VAR	VAR				350	VAR	VAR
LMST PIP				12200											
LMST Mobilization Racks				1221	6	203500									
Contract Management Engineer Support				600											
TRC-85 Upgrades				4556	VAR	VAR									
TSC-93D Upgrades				1460	VAR	VAR									
Defense Advanced GPS Receiver (DAGR)							5030	2840	1771						
SMART-T UPGRADES															
Upgrades SMART-T Terminals							1310	2	655000	7824	12	652000	5895	9	655000
Program Support			628	294			619			522			383		
AEHF Upgrade Kits							32325	42	769643						
Tactical MPSS										704					
Ancillary Equipment			498							279					
TOTAL			14931	47718			68680			14333			8401		
Active			14931	47718			68680			14333			8401		
Reserves															

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2007

Appropriation / Budget Activity/Serial No: Procurement Marine Corps (1109) Communication and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: Tactical Handheld Radio					
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 COMMUNICATION/ELECTRONIC										
FY 06 DTC Upgrades	Symmetric Com, Haddonfield NJ	FFP	MarCorSyscom	Jun-06	Oct-06	19	147000	Yes	NA	NA
FY 08 DTC Upgrades	Symmetric Com, Haddonfield NJ	FFP	MarCorSyscom	Nov-07	Mar-08	13	147000	Yes	NA	NA
FY 09 DTC Upgrades	Symmetric Com, Haddonfield NJ	FFP	MarCorSyscom	Nov-08	Mar-09	13	147000	Yes	NA	NA
FY 06 AN/TRC 170 Upgrades	ComTech, Orlanda Fla	FFP	Warner Robins AFB	Jun-06	Oct-06	15	164000	Yes	NA	NA
FY 08 AN/TRC 170 Upgrades	ComTech, Orlanda Fla	FFP	Warner Robins AFB	Nov-07	Mar-08	12	165000	Yes	NA	NA
FY 09 AN/TRC 170 Upgrades	ComTech, Orlanda Fla	FFP	Warner Robins AFB	Nov-08	Mar-09	12	166000	Yes	NA	NA
Tactical Communications Modernization										
Vehicle Mounted Radios										
FY 07 AN/PRC-117(AN/VRC 103)	Harris Corporation, Rochester, NY	FFP	MarCorSyscom	Apr-07	Jul-07	1880	36644	Y	NA	NA
FY 08 AN/PRC-117(AN/VRC-103)	Harris Corporation, Rochester, NY	FFP	MarCorSyscom	Nov-07	Feb-08	478	36644	Y	NA	NA
FY 09 AN/PRC-117(AN/VRC-103)	Harris Corporation, Rochester, NY	FFP	MarCorSyscom	Nov-08	Feb-09	364	36644	Y	NA	NA
FY07 AN/PRC-119										
FY 09 AN/PRC-148(AN/VRC 111)	Harris Corporation, Rochester, NY	FFP	MarCorSyscom	Nov-08	Feb-09	502	33000	Y	NA	NA
Manpack Radios										
FY 07 AN/PRC-117F	Harris Corporation, Rochester, NY	FFP	MarCorSyscom	Nov-06	Feb-07	4881	20270	Y	NA	NA
FY 08 AN/PRC-117F	Harris Corporation, Rochester, NY	FFP	MarCorSyscom	Nov-07	Feb-08	267	20270	Y	NA	NA
FY 09 AN/PRC-117F	Harris Corporation, Rochester, NY	FFP	MarCorSyscom	Nov-08	Feb-09	253	20270	Y	NA	NA
FY 08 Integrated InterSquad Radios (IISR)	TBD	TBD	MarCorSyscom	Dec-07	Feb-08	1489	2500	Y	NA	NA
FY 09 Integrated InterSquad Radios (IISR)	TBD	TBD	MarCorSyscom	Dec-08	Feb-09	3500	2500			
FY 09Enhanced Position Location Reporting System (EPLRS)	Raytheon, Forrest, MS	FFP	MarCorSyscom	Nov-08	Feb-09	320	31000	Y	NA	NA'
REMARKS:										

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2007

Appropriation / Budget Activity/Serial No: Procurement Marine Corps (1109) Communication and Electronics Equipment (4) Weapon System Type: P-1 Line Item Nomenclature: Tactical Handheld Radio

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
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CONDOR

FY08 - CONDOR GATEWAY	TBD	FFP	MCSC	Nov-07	Feb-08	75	82000	N	NA	NA
FY09 - CONDOR GATEWAY	TBD	FFP	MCSC	Nov-08	Feb-09	75	84000	N	NA	NA

TACTICAL HANDHELD RADIOS

FY06 AN/PRC 117	Harris Corp. Rochester, NY	FFP	MCSC	Feb-06	May-06	2478	20699	YES	NA	NA
FY06 MBITR PRC-148 Tactical Handheld Radio	Thales, Clarksburg, MD	FFP	MCSC	Feb-06	May-06	4064	6743	YES	NA	NA
FY06 Integrated InterSquad Radios (IISR)	Motorola, Columbia, MD	FFP	MCSC	Apr-06	Sep-06	21859	1150	YES	NA	NA
FY06 AN/PRC-150	Harris Corp, Rochester NY	FFP	MCSC	Feb-06	May-06	2919	23339	YES	NA	NA
FY06 AN/TRC-170 Modem Upgrades	COMTECH, Orlando FL	FFP	Robins AFB GA	Jun-06	Sep-06	18	171111	YES	NA	NA
FY06 MRC-142 Replacement	ULTRA Electronics, Montreal, Canada	FFP	Ft. Monmouth, NJ	Aug-06	Apr-07	390	133428	N	NA	NA

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation / Budget Activity/Serial No: Procurement Marine Corps (1109) Communication and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: LMST				
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
GBS FY06	Raytheon Corp, Largo FL	FFP	CECOM	Sep-06	Dec-06	54	105000	Y	N	N
PHOENIX TSST										
FY06 Phoenix TSST Upgrades	L-3 Communications, Salt Lake City UT	FFP	CECOM	Aug-06	Jun-07	2	2493000	Y	N	N
FY07 Phoenix TSST Upgrades	L-3 Communications, Salt Lake City UT	FFP	CECOM	Jan-07	Nov-07	1	2304000	Y	N	N
FY08 Phoenix TSST Upgrades	L-3 Communications, Salt Lake City UT	FFP	CECOM	Jan-08	Nov-08	1	2304000	Y	N	N
Lightweight Multiband Satellite Terminal										
FY07 LMST ETSSP UPGRADES	Harris Corp, Melbourne FL	FFP	CECOM	Jan-07	Aug-07	20	152000	Y	N	N
FY08 LMST ETSSP UPGRADES	Harris Corp, Melbourne FL	FFP	CECOM	Jan-08	Aug-08	12	152000	Y	N	N
FY09 LMST KA-BAND UPGRADES	Harris Corp, Melbourne FL	FFP	CECOM	Jan-09	Aug-09	1	350000	Y	N	N
FY06 LMST MOBILIZATION RACKS	Harris Corp, Melbourne FL	FFP	CECOM	Jan-06	Aug-06	6	203500	Y	N	N
SMART-T Terminal Upgrade										
FY07 AN/TSC-154	Raytheon Corp, Largo FL	FFP	CECOM	Mar-07	Jun-07	2	655000	Y	N	N
FY08 AN/TSC-154	Raytheon Corp, Largo FL	FFP	CECOM	Mar-08	Jun-08	12	652000	Y	N	N
FY09 AN/TSC-154	Raytheon Corp, Largo FL	FFP	CECOM	Mar-09	Jun-09	9	655000	Y	N	N
FY06 DAGR	Rockwell Collins, Cedar Rapids	FFP	El Segundo, CA	Aug-06	Jan-07	5886	1295	Y	N	N
REMARKS:										

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	191.2	262.4	267.7	27.0	40.1	108.3	27.1	21.9	5.0	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	191.2	262.4	267.7	27.0	40.1	108.3	27.1	21.9	5.0	Cont	Cont
Initial Spares	1.8	2.7	0.9	0.8	0.5	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	192.9	265.2	268.6	27.8	40.6	108.3	27.1	21.9	5.0	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

Network Planning and Management-NPM (Also known as Joint Network Management System-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, Command and Control Personal Computer (C2PC)/COP and collaborative planning (DCTS) DISA Standard to initial response teams to communicate with higher HQ until larger C2 systems are established. This is an On-The-Move/Enroute Capability.

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.

FY07 Funding includes \$218.671M in Title IX funds.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

Communication Switching and Control Systems

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.

Transition Switch Module (TSM)/TELEPHONE SETS: 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. Government of the shelf (GOTS) and NDI Technical Control and ancillary equipment. The shelter houses patch panels, multiplexers, modems, circuit switches, a facility management terminal, test equipment, communication security (COMSEC) equipment and miscellaneous support equipment.

Data Distribution System Tactical (V2): The TDN Data Distribution System (DDS) (V2) provides support for message handling, network management, IP routing and switching and resource sharing to all Marine Corps Units at Battalion/Squadron level and higher.

LSWAN: LSWAN is an integrated system consisting of Commercial-Off-The Shelf (COTS) KU Very Small Aperture Terminal (KU VSAT) and IP-Based COTS networking equipment. LSWAN systems provide Over-The-Horizon, Intra-Theater Communications. LSWAN allows augmentation of data service connectivity for austere locations to connect at higher data rates into the tactical network. This connectivity will support administrative and logistics applications supporting MNF-W Forces.

GRT (Tactical Logistics Data Collection and Reporting System): a mini version of the LSWAN. This version is lighter.

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

Date:

February 2007

Appropriation / Budget Activity

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

P-1 Item Nomenclature:

Communication Switching and Control Systems

Procurement Items	Code	UOM	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009						
JCSE	A	D	0.3	0.3	0.4	0.5	0.4						
		Q											
TOTAL P-40a				0.3	0.4	0.5	0.4						

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement Marine Corps (1109) Communication and Electronics Equipment (4)			P-1 Line Item Nomenclature: Position Location Information			Weapon System Type:			Date: February 2007					
Weapon System Cost Elements		ID	Prior Yrs		FY06			FY07			FY08			FY09		
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
			\$000	\$000	Each	\$	\$000	Each	\$				\$000	Each	\$	
Expeditionary Command and Control Suite																
Base Stations													533	3	177700	
Deployable Systems													1766	5	353200	
Modification Kits Remotes																
Modification Kits Base Stations																
Satellite Bandwidth													640			
Program Management Support													272			
ILS/Contractor Support/Training/Tools													3228			
First Article Test													511			
													6950			
First In Command and Control System (FICCS):			11974													
Technical Data & Publications			250													
Program Management Support			296	761												
Integrated Logistic Support (ILS)			150													
Engineering Support			858	494												
Training				650												
JTC Assessment/Certification			30													
First Article Testing			355													
Block I Mod (3LRIP) to Block II			1887	5961	2	2980000										
Engineering Change Proposals (ECPs)			412													
2M1152 ECV's				159												
Assembly Parts				1431												
Cable Assembly			105													
Drash Trailers				1220	11	110909										
				10676												
Network Planning & Management																
JNMS Software (V1 & V2) (and host hdw)			2989	6412	15	427466										
JNMS Hardware							10000	200	50000							
NET Training							1327									
				6412			11327									
COMSEC CABLE																
Simple Key Loader (SKL)							5459	1364	4002							
Secure Telephone Equipment (STE)							7279	2041	3566							
KIV-7M							3463	389	8902							
Support			2095	840			2339			946			930			
				840			18540			946			930			
TOTAL			21401	17928			29867			946			7880			
Active			21401	17928			29867			946			7880			
Reserves																

Exhibit P-5, Cost Analysis	Appropriation/ Budget Activity/Serial No:				P-1 Line Item Nomenclature:			Weapon System Type:			Date:			
	Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)				TACTICAL DATA NETWORK (TDN)						February 2007			
	Weapon System Cost Elements	ID	FY06			FY07			FY08			FY09		
CD		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$				\$000	Each	\$
Tactical Data Network														
Mobile Server Variant						12500	50	250000	7750	31	250000			
DDS Upgrade			796	5	159200	77350	221	350000	3500	10	350000	12600	36	350000
Hardware/Software System Upgrades		11798				2989		VAR	1750		VAR			
Software Enterprise License Agreement		4000												
Gateway Upgrades						3400	17	200000						
Gateway Refresh						15000	33	454545						
Microsoft Server Software and Exchange Software			5110	1	5110									
Program Support		711	1437			200			203			239		
Data Distribution System (DDS)		3506	81151	355	228593									
Crypto Equipment			7201	VAR	VAR									
LSWAN, ANTENNAS AND NETWORK			7340	20	352000									
			103035			111439			13203			12839		
Transition Switch Module (TSM)														
INCLUDES TELEPHONE SETS														
Deployable Integrated Transport Suite (DITS)			26919	92	292600	5852	20	292600	3511	12	292600	5559	19	292600
Deployable End Office Suite (DEOS)			67611	153	441900	39771	90	441900	5303	12	441900	8396	19	441900
Remote Subscriber Access Module (RSAM)			18158	291	62400	32323	518	62400	2746	44	62400	4056	65	62400
Program/Fielding/LS/Training			28737			12188			855			908		
			141425			90134			12415			18919		
DIGITAL TECHNICAL CONTROL														
DTC Replacement						35000	10	3500000						
Program Support						800								
						35800								
TOTAL		20015	244460			237373			25618			31758		
ACTIVE		20015	244460			237373			25618			31758		
RESERVE														

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2007

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 (FICCS)						
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											
FY06 BLOCK III MOD/INSTALLATION KITS	DARLINGTON INC/ARLINGTON VA	C/FFP	MCSC	Mar-06	Sep-06	2	2980000	Y	NA	NA	
Network Planning/Management (JNMS)											
FY06 JNMS Software/Hardware	SAIC, SAN DIEGO, CA	MIPR FP	CECOM	Jun-06	Oct-06	15	427466	Y	NA	NA	
FY07 JNMS Software/Hardware	SAIC, SAN DIEGO, CA	MIPR FP	CECOM	Mar-07	Sep-07	200	50000	y	NA	NA	
Tactical Data Network											
FY07 Mobile Server Variant	TBD	IDIQ	MCSC	NOV 06	MAY 07	50	250000	Y	NA	NA	
FY07 DDS Upgrade	TBD	FFP	MCSC	JAN-07	AUG-07	221	350000	Y	NA	NA	
FY07 Gateway Refresh	TBD	FFP	MCSC	MAR-07	JUL-07	33	454545	Y	NA	NA	
FY08 Mobile Server Variant	TBD	IDIQ	MCSC	NOV 07	MAY 08	31	250000	Y	NA	NA	
FY06 Data Distribution System (DDS)	TBD	IDIQ	MCSC	AUG 06	DEC 06	355	228593	Y	NA	NA	
GRT											
FY06 LSWAN											
	DATA PATH	FFP	DULUTH, GEORGIA	MAR 06	JUN 06	20	352000	Y	N/A	N/A	
FY06 Transition Switch Module (DITS)	EDO-Darlington, Wando, SC	C/FFP	MARCORSYSCOM	May-06	Sep-06	92	292600	Y	NA	NA	
FY07 Transition Switch Module (DITS)	EDO-Darlington, Wando, SC	C/FFP	MARCORSYSCOM	Nov-06	Mar-07	20	292600	Y	NA	NA	
FY08 Transition Switch Module (DITS)	EDO-Darlington, Wando, SC	C/FFP	MARCORSYSCOM	Nov-07	Jan-08	12	292600	Y	NA	NA	
FY09 Transition Switch Module (DITS)	EDO-Darlington, Wando, SC	C/FFP	MARCORSYSCOM	Nov-08	Feb-09	19	292600	Y	NA	NA	
FY06 Transition Switch Module (DEOS)	EDO-Darlington, Wando, SC	C/FFP	MARCORSYSCOM	May-06	Sep-06	153	441900	Y	NA	NA	
FY07 Transition Switch Module (DEOS)	EDO-Darlington, Wando, SC	C/FFP	MARCORSYSCOM	Nov-06	Mar-07	90	441900	Y	NA	NA	
FY08 Transition Switch Module (DEOS)	EDO-Darlington, Wando, SC	C/FFP	MARCORSYSCOM	Nov-07	Jan-08	12	441900	Y	NA	NA	
FY09 Transition Switch Module (DEOS)	EDO-Darlington, Wando, SC	C/FFP	MARCORSYSCOM	Nov-08	Feb-09	19	441900	Y	NA	NA	
FY06 Transition Switch Module (RSAM)	EDO-Darlington, Wando, SC	C/FFP	MARCORSYSCOM	May-06	Sep-06	291	62400	Y	NA	NA	
FY07 Transition Switch Module (RSAM)	EDO-Darlington, Wando, SC	C/FFP	MARCORSYSCOM	Mar-07	Oct-07	518	62400	Y	NA	NA	
FY08 Transition Switch Module (RSAM)	EDO-Darlington, Wando, SC	C/FFP	MARCORSYSCOM	Nov-07	Feb-08	44	62400	Y	NA	NA	
FY09 Transition Switch Module (RSAM)	EDO-Darlington, Wando, SC	C/FFP	MARCORSYSCOM	Nov-08	Feb-09	65	62400	Y	NA	NA	
Expeditionary Command and Control Suite (ECCS)											
FY09 BASE STATIONS	DATALINE INC, NORFOLK VA	FFP	MCSC, Quantico va	Oct-08	Jan-09	3	177700	Y	NA	NA	
FY09 DEPLOYABLE SYSTEMS	DATALINE INC, NORFOLK VA	FFP	MCSC, Quantico va	Oct-08	Jan-09	5	353200	Y	NA	NA	

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2007

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 (FICCS)						
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	
COMSEC CABLE											
FY07 Simple Key Loader (SKL)	L3 Communications Camden, NJ	IDIQ	NSA	Jan-07	Apr-07	1364	4002	Y	NA	NA	
FY07 Secure Telephone Equipment (STE)	L3 Communications Camden, NJ	IDIQ	NSA	Jan-07	Apr-07	2041	3566	Y	NA	NA	
FY07 KIV-7M	MYKOTRONICS Columbia MD	IDIQ	NSA	Jan-07	Apr-07	389	8902	Y	NA	NA	
DTC											
FY07 DTC Replacement	TBD	FFP	MCSC	Mar-07	Jun-07	10	3500000	Y	NA	NA	

REMARKS:

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2007

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Weapon System P-1 Item Nomenclature: TACTICAL DATA NETWORK (TDN)

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
FY07 MOBILE SERVER VARIANT	TBD	2	20	40		1	6		7	ea
FY08 MOBILE SERVER VARIANT	TBD	2	20	40		1	6		7	ea
DDS	TBD	10	15	50		10	4		14	ea
FY07 TDN Gateway Refresh	TBD	2	20	40		5	4		9	ea
FY07 DDS UPGRADES	TBD	10	15	50		3	7		10	ea

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE				
	Calendar Year 06												Calendar Year 07																
	FY	SV	QTY	DEL	BAL	OC	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
Mobile Server Variant	07	MC	50		50														A						20	20	10		
Mobile Server Variant	08	MC	31		31																								31
DATA Distribution System (DDS)	06	MC	355		355										A			40		40	40	40	40	40	40	40	40	35	
FY07 TDN Gateway Refresh	07	MC	33		33																	A					20	13	
FY07 DDS Upgrades	07	MC	221		221																A						15	15	191

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE				
	Calendar Year 08												Calendar Year 09																
	FY	SV	QTY	DEL	BAL	OC	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
Mobile Server Variant	08	MC	31		31								20	11															
FY07 DDS Upgrades	07	MC	221	30	191	15	15	15	15	15	15	15	15	15	15	15	11												

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	330.0		195.1	70.6	20.1	14.4	15.1	15.5	15.5	16.1	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	330.0		195.1	70.6	20.1	14.4	15.1	15.5	15.5	16.1	Cont	Cont
Initial Spares												
Total Proc Cost	330.0		195.1	70.6	20.1	14.4	15.1	15.5	15.5	16.1	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.

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.

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.

TACTICAL SYSTEM SUPPORT EQUIPMENT (TSSE): Required equipment and support for the Marine Corps Tactical System Support Activity to satisfy the demand from operational Marine Air Ground Task Forces (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.

DSIDS (Deployed Security Interdiction Device): This is a major upgrade to resolved content (information) filtering issues (SPAM, SPYWARE, malicious code, etc) on tactical networks.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

COMM & ELEC INFRASTRUCTURE SUPPORT

DEFENSE MESSAGE SYSTEM (DMS): Joint DMS supports organizational messaging for all classification levels from unclassified through TS/SCI. Organizational messaging is used to commit resources and requires security at the Class 4 level. The Defense Information Systems Agency (DISA) is the lead agency, Program Manager (PM), and General Service Manager (GSM) for the Joint DMS. A favorable MS III decision for unclassified through top secret collateral level messaging was achieved in 2002. The DoD Intelligence Information System (DoDIIS) is the Operations Manager for the Intelligence Community (IC) to support Top Secret/Special Compartmented Information (TS/SCI) messaging. Within the Marine Corps, there are two distinct acquisition efforts to field DMS to strategic and tactical communications center to all classification levels. Strategic and tactical unclassified through secret fielding completed in 2003, but an architecture upgrade occurred in 2005/2006 with a SW product upgrade expected in 2007. TS/SCI tactical system is schedule to field in two increments, one in 2006 and the second in 2009. Marine Corps Tactical DMS (TDMS) was designated as an Information Technology (IT) Abbreviated Acquisition Program (AAP).

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.

VARIOUS COMM AND ELEC INFRASTRUCTURE SUPPORT EQUIPMENT: Provides and supports the MARCENT overall OIF Commercialization program, which will eventually lead to the full replacement of USMC tactical communications equipment in theater. Funding provides Deployed Ku Band Earth Terminal (DKET) maintenance/services, Technical Control Facility expansion/maintenance, SWAN maintenance/services, Telephone Switch commercialization/maintenance, and overall system integration.

FY07 funding includes \$53.580M in Title IX funds.

Date:

February 2007

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 2006	FY 2007	FY 2008	FY2009							
Tactical Support System Equipment	A	1.8	0.9	1.1	1.1	1.1							
Public Key Infrastructure	A	5.2	1.3	0.4	0.7	0.8							
USMC Continuity of Ops	A	9.3	2.2	0.0	0.0	0.0							
Deployed Security Interdiction	A	0.0	0.0	2.9	0.0	0.0							
Total		16.7	4.3	4.4	1.8	1.9							

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 SUBJECT			Weapon System Type:		Date: February 2007		
Weapon System		ID	FY 06		FY 07		FY 08		FY 09						
Cost Elements		CD	Total Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
BASE TELECOM INFRASTRUCTURE :															
1. TELEPHONE SOFTWARE UPGRADES			11109	2969	VAR	VAR	5190	VAR	VAR	4595	VAR	VAR	4820	VAR	VAR
2. NON-NMCI INFRASTRUCTURE UPGRADES			17377	69065	VAR	VAR	6757	VAR	VAR	7374	VAR	VAR	7606	VAR	VAR
Storage Area Network Devices			16947												
USMC NOC COMMUNICATION SUPPORT															
Bldg Communications			803												
Bldg Security System			1425												
Electronic Displays			1419												
Internal Network Infrastructure			1153												
Satellite Station System			2100												
CENTCOM COMMERCIALIZATION I MEF			62314												
Commercialization of Communication				97469	VAR	VAR	49994	VAR	VAR						
Tactical Collaborative Work Suite (TCWS)				3476	VAR	VAR									
TOTAL			114647	172979			61941			11969			12426		
Active			114647	172979			61941			11969			12426		
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: COMM &ELEC INFRASTRUCTURE SUPPORT			Weapon System Type:			Date: February 2007			
Weapon System		ID	FY 06			FY 07			FY 08			FY 09			
Cost Elements		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
DEFENSE MESSAGE SYSTEM															
Non TS/SCI Systems (refresh)			1229												
TS/SCI Tactical Systems				1680	14	120000									
TS/SCI Tactical Defense Message Systems										2201	18	122277			
Tactical HW/SW (TDMS New Sys)			996				1630	24	67920						
Certificate Authority Workstation Training			22												
Hardware Refresh			2763												
TDMS Suites			250												
COOP and Storage HW				1185	VAR	VAR									
SUPPORT CONTRACT															
Northrop Grumman Strategic Spt			5500				2697								
Northrop Grumman TS/SCI Spt			2600												
SPAWAR			1049	385	VAR	VAR									
Tactical Support Operations Contract			371												
MCHS Purchase (Peripherals)			595	4368	VAR	VAR									
Non-MCHS Purchase (Peripherals)										500	VAR	VAR			
Non-MCHS Hardware Upgrade										3578	VAR	VAR			
Telos AMHS and CP-EXP Software				5500	VAR	VAR									
Hardware Purchase				4700	VAR	VAR									
TOTAL			15375	17818			4327			6279					
ACTIVE			15375	17818			4327			6279					
RESERVE															

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature:					
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 DMS Non TS/SCI System Refresh	NORTHROP GRUMMAN STAFFORD, VA			Feb-05	May-06	14	120000			
FY 07 DMS Tactical Defense Management System (TDMS)	NORTHROP GRUMMAN, STAFFORD, VA			Feb-07	May-07	24	67920			
FY 08 DMS TS/SCI Tactical Systems	NORTHROP GRUMMAN California			Dec-07	Mar-08	18	122277			

REMARKS:

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2007

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Weapon System P-1 Item Nomenclature:

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
DMS TS/SCI Tactical System	Northrop Grumman, California Microwave	4	25	50		4	3		7	
DMS Tactical Defense Message System	Northrop Grumman, California Microwave	4	25	50		1	6		7	

ITEM	FY	SVC	QTY	DEL	Fiscal Year 06												Fiscal Year 07												BALANCE
					Calendar Year 06												Calendar Year 07												
					BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	
DMS TS/SCI TACTICAL SYSTEM	06	MC	14		14					A				5	5	4													
DMS TACTICAL DEFENSE MESSAGE SYSTEM	07	MC	24		24														A			5	5	5	5	4			

ITEM	FY	SVC	QTY	DEL	Fiscal Year 08												Fiscal Year 09												BALANCE
					Calendar Year 08												Calendar Year 09												
					BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	
DMS TS/SCI TACTICAL SYSTEM	08	MC	18		18					A				3	5	5	5												

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	18.2		8.7	0.3	1.1	1.2	1.3	1.4	0.9	1.0	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	18.2		8.7	0.3	1.1	1.2	1.3	1.4	0.9	1.0	Cont.	Cont.
Initial Spares												
Total Proc Cost	18.2		8.7	0.3	1.1	1.2	1.3	1.4	0.9	1.0	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

Commercial Passenger Vehicles - Funds in this line are used for the replacement of centrally managed sedans, station wagons and buses at Marine Corps overseas bases and stations and non-tactical passenger vehicles for use in Iraq. Commercial Passenger Vehicles are acquired through commercial contracting procedures.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

COMMERCIAL CARGO VEHICLES

Program Elements:

0206496M Base Operations, Forces (Marine Corps)

Code:

A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	36.0	14.5	12.0	13.4	13.6	14.1	14.4	14.7	15.1	Cont.	Cont.
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	36.0	14.5	12.0	13.4	13.6	14.1	14.4	14.7	15.1	Cont.	Cont.
Initial Spares											
Total Proc Cost	36.0	14.5	12.0	13.4	13.6	14.1	14.4	14.7	15.1	Cont.	Cont.
Flyaway U/C											
Wpn Sys Proc U/C											

COMMERCIAL CARGO VEHICLES - Funds in this line are used for the replacement of centrally managed general purpose heavy duty 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 United States 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, 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 2007			
	Weapon System Cost Elements	ID CD	PRIOR YRS TotalCost \$000	FY 06 TotalCost \$000	Qty Each	UnitCost \$	FY 07 TotalCost \$000	Qty Each	UnitCost \$	FY 08 TotalCost \$000	Qty Each	UnitCost \$	FY 09 TotalCost \$000	Qty Each
Vehicle, Troop Transport (G0202)														
Utility Vehicles, 4x4 (G0500)														
Van, 8-Passenger (G0501)		399	78	4	19,526	100	5	20,000	183	9	20375	208	10	20778
Van, Cargo Compact (G0503)		105	86	4	21,560	110	5	21,927	157	7	22429	205	9	22778
Utility Vehicle, 4x2 (G0505)		154	106	4	26,442	134	5	26,892	165	6	27500	168	6	28000
Pickup, 1/2-T, (G0601)		148	59	5	11,797	60	5	11,998	73	6	12167	75	6	12500
Trk, Gen. Maint. 1/2-T, (G0603)		213	73	4	18,306	56	3	18,617	95	5	19000	135	7	19286
Pickup, 3/4-T, 4 Dr (G0701)		298	112	4	28,069	114	4	28,546	175	6	29167	178	6	29667
Trk, Gen. Maint. 1-T, (G0803)		122	63	3	21,019	86	4	21,376	153	7	21833	178	8	22286
Pickup, 1-T, 4x4 (G0805)		72	73	3	24,408	99	4	24,823	152	6	25333	181	7	25857
Van, Cargo, 1-T, (G0810)		0												
Wrecker, 1-T, 4x2 (G0812)		580	201	3	67,122	137	2	68,263	277	4	69250	284	4	71000
Van, 15-Passenger (G0825)		245	92	4	23,052	117	5	23,444	96	4	24000	122	5	24400
Trk, Stake, 1 1/2-T, (G0904)		267	92	4	23,052	94	4	23,444	120	5	24000	122	5	24400
Trk, Stake, 1 1/2-T, (G0905)		206	107	3	35,595	109	3	36,200	185	5	37000	188	5	37600
Trk, Dump, 2-T (G0922)		72	55	3	18,306				95	5	19000	97	5	19400
Trk, Stake, 2-T, (G0923)		332	138	2	69,156	141	2	70,332	359	5	71800	366	5	73200
Trk, Van, 2-T (G0924)		278	159	5	31,781	162	5	32,321	132	4	33000	168	5	33600
Trk, Refrigerator 2-T (G0925)		249	170	4	42,375	172	4	43,095	220	5	44000	224	5	44800
Trk, Cargo, 3-T, (G1101)		918	126	4	31,527	97	3	32,250	164	5	32800	168	5	33600
Trk, Van, 3-T, (G1102)		937	116	3	38,646	118	3	39,303	160	4	40000	204	5	40800
Trk, Line Maint, 3-T, (G1104)		873	448	3	149,499	304	2	152,040	620	4	155000	633	4	158250
Trk, Stake, 3-T, G1106)		365	34	1	34,500	70	2	35,166	143	4	35750	146	4	36500
Trk, Aerial Boom 3-T (G1116)		700	430	3	143,397	438	3	145,835	595	4	148750	759	5	151800
Trk, Refrigerator, 3-T, (G1118)		348	285	4	71,190	217	3	72,400	295	4	73750	301	4	75250
Trk, Line Maint, 3-T, 4x4 (G1124)		402												
Trk, Lube, 3-T, 4x4 (G1125)		0												
Trk, Cargo, 3-T, 4x4 (G1128)		175												
Trk, Dump, 5-T (G1201)		180												
Trk, Tractor, 5-T (G1202)		245	188	3	62,546	127	2	63,609	65	1	65000	66	1	66000
Trk, Garbage, 5-T (G1204)		218	222	2	110,853	225	2	112,738	115	1	115000	117	1	117000
Trk, Dumpster, 5-T (G1206)		359	278	3	92,547	282	3	94,120	96	1	96000	196	2	98000
Trk, Aerial Boom , 5-T (G1209)		111												
Wrecker, 5-T, 4x2 (G1211)		230	177	3	58,986				245	4	61250	311	5	62200
Wrecker, 5-T, 6x4 (G1212)		203	206	2	103,150	315	3	105,110	428	4	107000	437	4	109250
Trk, Sewer Maint (G1214)		0												
Trk, Aerial Boom 5-T, 6x4 (G1215)		161												
Trk, Line Maint, 5-T, 4x2 (G1217)		960	394	2	196,790	600	3	200,135	817	4	204150			
Trk, Dump, 5-T, 6x4 (G1226)		211	87	2	43,731	89	2	44,474	45	1	45000	185	4	46250
Trk, Stake, 5-T, 6x4 (G1227)		190	193	4	48,308	197	4	49,129	301	6	50166	51	1	51000
SUBTOTAL		11526	4848			4770			6726			6473		

Exhibit P-5, 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 2007			
Weapon System Cost Elements		ID CD	PRIOR YRS		FY 06		FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Trk, Stake, 5-T (G1228)										283	4	70667	216	3	72000
Trk, Dump, 10-T, 6x4 (G1301)			120							225	2	112500	230	2	115000
Trk, Tractor, 7 1/2-T, (G1302)			224												
Trk, Tractor, 15-T, 6x4 (G1304)			172												
Trk, Tractor, 10-T, (G1306)										96	1	96000	294	3	98000
Trk, Dumpmaster, 10-T, (G1307)			927	318	2	159,000	485	3	161,670	329	2	164500	336	2	168000
Wrecker, 10-T, 6x4, (G1308)															
Trk, Tank, 2000 Gal, (G1402)			428	326	3	108,819	332	3	110,669	226	2	113000	230	2	115000
Trk, Tank, 2400 Gal, 6x4, (G1404)			426	218	2	108,819	221	2	110,669	226	2	113999	230	2	115000
Trk, Tank, 1200 Gal, (G1406)			319	218	2	108,819	664	6	110,669	226	2	113000	230	2	115000
Trk, Water, 2000 Gal, 6x4 (G1408)			332							141	2	70500	144	2	72000
Trk, Tank, 1000 Gal, (G1409)			423	218	2	108,819	221	2	110,669	226	2	113000	230	2	115000
Trk, Tank, 5000 Gal, 6x4 (G1415)			324	330	2	164,754	335	2	167,555	171	1	171000	174	1	174000
Trk, Fire, Class A Pumper (G1501)			11748	1823	7	260,429	1853	7	264,778	810	3	270000	826	3	275333
Trk, Fire Ladder (G1502)															
Trk, Fire Rescue (G1507)			578	297	2	148,482	302	2	151,006	309	2	154500	157	1	157000
Trk, Fire Brush, 6x6 (G1510)			828	635	3	211,536	645	3	215,132	439	2	219500	448	2	224000
Crash Fire Rescue (CFR) Nurse Unit (G1511)			999	682	4	170,517	694	4	173,416	708	4	177000	723	4	180750
Trk, CFR, P-19 (G1513)			2842	688	6	115,768	824	7	117,736	1681	14	120090	2082	17	122492
Trailer, Semi, 20-T, (G1623)			70	24	1	24,408	25	1	24,823	25	1	25000	26	1	26000
Trailer, Semi, 36-T (G1626)			227	155	4	38,646	157	4	39,303	120	3	40000	123	3	41000
Scooter, Elec. Cargo (G2400)			704	170	12	14,136	431	30	14,376	367	25	14680	434	29	14966
Scooter, Fuel, Cargo (G2401)			154	79	10	7,933	24	3	8,068	32	4	8000		0	
Snowmobile (G2410)			36												
TRK, P-19A Aircraft Firefighting SLEP			1072												
IFAV			331												
TRK, FIREFIGHTING			1170												
TRK, FIRE FIGHTING, Acft & Structure				3500	VAR	VAR									
TOTAL			35979	14529			11983			13366			13606		
ACTIVE			35979	14529			11983			13366			13606		
RESERVE															

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)				P-1 Item Nomenclature: 5/4T TRUCK HMMWV								
Program Elements: 0206315M Force Service Support Group			Code: A	Other Related Program Elements:								
	Prior Years		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY2012	FY 2013	To Complete	Total Prog
Proc Qty	13332		4458	4171	0	0	0	0	0	0	Cont	Cont
Gross Cost	1082.9		541.8	593.5	1.6	2.7	3.4	2.9	0.0	0.6	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1082.9		541.8	593.5	1.6	2.7	3.4	2.9	0.0	0.6	Cont	Cont
Initial Spares	5.6		0.3	0.0	0.2	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	1088.6		542.1	593.5	1.7	2.7	3.4	2.9	0.0	0.6	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

HMMWVA2: 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. This procurement was approved via an Acquisition Decision Memorandum signed 22 April 1998.

M1114 HMMWVs: M1114 HMMWVs are an Up-Armored Armament Carrier configuration of the HMMWV family. The vehicles are equipped with additional armor both on the sides and underneath to protect the crew from small arms ammunition and mines. They also provide ballistic, artillery, and mine blast protection to the vehicle occupants. The principal modifications to the ECV HMMWV include an armor package, high capacity brakes, upgraded suspension and lift points, a reinforced frame, and a large capacity air conditioning unit. The weapon mount, located on the roof of the vehicle, is adaptable to mount either the M60, 7.62mm machine gun; M2 .50 caliber machine gun; or the MK 19 Grenade Launcher. The weapons platform can be traversed 360 degrees. This configuration of the HMMWV is equipped with the self-recovery winch.

Expandable Capacity Vehicles (ECV): The ECV is an improved version of the standard HMMWV with a heavier chassis and improved engine that enables the use of removable add-on-armor protection that provides greater tactical flexibility when deploying units.

- M1151 ECV:** Armament Carrier Variant
- M1152 ECV:** Troop and Shelter Carrier Variant
- M1165 ECV:** Troop/MRC/Command Variant
- M1167 ECV:** TOW Missile ECV Variant
- M11XX ECV:** 2-litter Ambulance ECV Variant

MARINE CORPS TRANSPARENT ARMORED GUN SHIELD (MCTAGS): MCTAGS is a transparent armor (ballistic glass) that allows for continual observation and increased security, while providing 360-degree ballistic and Improvised Explosive Device (IED) fragmentation protection.

HMMWV funding profile reduction supports Service changeover to JLTV in support of irregular warfare environment. The Marine Corps as general purpose force, can fight well in both the traditional and irregular warfare realm. Much of the force's equipment and tactics will be used in both as well. However, the focus of resources in the FY 08 budget is on items which help enhance our ability to fight the irregular fight, as directed by the Strategic Planning Guidance. The shift from HMMWV's to JLTV's reflect a change in the conventional forcible entry focus to a focus on force protection and decentralized operations.

Received \$557.521M in FY07 Title IX Supplemental.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)					P-1 Line Item Nomenclature: 5/4T Truck HMMWV			Weapon System Type:		Date: February 2007				
Weapon System Elements	Cost	ID CD	PRIOR YRS		FY 06			FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	
HMMWV A2 Variants			245,618													
HMMWV 1151/1152				353,228	3,700	95,467	413,957	3,071	VAR							
HMMWV M1114 - Up Armored Vehicles				78,600	524	150,000										
HMMWV M1165 4-dr MRC & Troop Carrier							159,314	1,011	157,581							
HMMWV M1167-Tow Missile Carrier w/Armor							13,680	72	190,000							
HMMWV M11XX 2-litter Ambulance							1,700	17	100,000							
HMMWV Armor				107,886	VAR	VAR										
HMMWV ILS/ENG/ECPs				2,097			4,866			1,572					2,666	
TOTAL			245618	541,811			593,517			1572					2,666	
ACTIVE			245618	541,811			593,517			1572					2666	
RESERVE																

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)		Weapon System Type:			P-1 Line Item Nomenclature: 5/4T TRUCK HMMWV					
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										
HMMWV M1151/1152 ECVs	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Feb-06	Mar-06	2239	83,439	Yes	N/A	N/A
HMMWV M1114 - Up Armored Vehicles	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Mar-06	Jun-06	524	150,000	Yes	N/A	N/A
Supplemental- HMMWV M1151/1152 ECVs	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Jun-06	Nov-06	1461	113,901	Yes	N/A	N/A
FY07										
HMMWV M1151/1152 ECVs	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Nov-06	Dec-06	3,071	VAR	Yes	N/A	N/A
HMMWV M1165 4-dr MRC & Troop Carrier	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Feb-06	Mar-06	1,011	157,581	Yes	N/A	N/A
HMMWV M1167 Tow Missile Carrier with Armor	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Mar-06	Apr-06	72	190,000	Yes	N/A	N/A
HMMWV M11XX 2-litter Ambulance	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Feb-06	Mar-06	17	100,000	Yes	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

MOTOR TRANSPORT MODIFICATIONS

Program Element:

Code:

A

Other Related Program Elements:

	Prior Years	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	To Complete	Total Prog
Proc Qty											
Gross Cost	621.3	286.7	163.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,071.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	621.3	286.7	163.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,071.6
Initial Spares		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-
Total Proc Cost	621.3	286.7	163.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,071.6
Flyaway U/C											
Wpn Sys Proc U/C											

Medium Tactical Vehicle Remanufacture Vehicle Armor - produce reducible armor to meet the Maritime Prepositioning Force (MPF) height requirement of 98 inches.

Logistical Vehicle System (LVS) Marine Armor Kit (MAK) Armor- produce Armor for the LVS.

Procure hardening for Engineering Equipment.

FY07 funding includes \$163.6M in Title IX funds.

Medium Tactical Vehicle Remanufacture Vehicle Armor - \$163.6M to produce reducible armor to meet the Maritime Prepositioning Force (MPF) height requirement of 98 inches.

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 2007	
Weapon System Cost Elements		FY06			FY07			FY08					
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
						Each	\$	\$000	Each	\$	\$000	Each	\$
MTVR MAS Reducible Armor*		274694	TBD	TBD	163600	TBD	TBD						
LVS MAK		5103	235	21,715									
Hardening for Engineer Equipment		6900	VAR	VAR									
Total		286697			163600								
		286697											
*Awaiting final definition of MTVR reducible Armor quantities per MTVR variant													

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)				Weapon System Type:		P-1 Line Item Nomenclature: MOTOR TRANSPORT MODIFICATIONS				
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 LVS MAK	MCLB, Albany, GA	MIPR	MCLB, Albany GA	Aug-06	Jan-07	235	21715	Yes	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

MEDIUM TACTICAL VEHICLE REPLACEMENT (MTVR)

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	7225											7225
Gross Cost	1375.7		276.0	15.9	0.7	0.9	1.2	1.2	0.0	0.0	0.0	1671.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1375.7		276.0	15.9	0.7	0.9	1.2	1.2	0.0	0.0	0.0	1671.6
Initial Spares	33.1		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.1
Total Proc Cost	1408.8		276.0	15.9	0.7	0.9	1.2	1.2	0.0	0.0	0.0	1704.7
Flyaway U/C												
Wpn Sys Proc U/C												

MTVR: The MTVR is a 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 an Army multi-year fixed price contract with an economic price adjustment.

MTVR Marine Armor System (MAS) Kits - The kits provide 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.

MARINE CORPS TRANSPARENT ARMORED GUN SHIELD (MCTAGS): MCTAGS is a transparent armor (ballistic glass) that allows for continual observation and increased security, while providing 360-degree ballistic and Improvised Explosive Device (IED) fragmentation protection.

FY07 funding includes \$15.2M in Title IX funds.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)					P-1 Line Item Nomenclature: MEDIUM TACTICAL VEHICLE REPLACEMENT (MTVR)		Weapon System Type:		Date: February 2007		
Weapon System Cost Elements		FY 06			FY 07			FY 08			FY 09		
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
		162885	726	224360	15226	58	262517						
		113123	VAR	VAR	653			660			944		
		276008			15879			660			944		
		276008											
TOTAL Active Reserve													
*Awaiting final definition of MTVR reducible armor quantities per MTVR variant													

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)		Weapon System Type:			P-1 Line Item Nomenclature: MEDIUM TACTICAL VEHICLE REPLACEMENT (MTVR)					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY06 MTVR - Wrecker/Cargo Trucks	OshKosh Truck Corp. OshKosh, WI	FFPO	MARCORSYSCOM	Mar-06	Apr-07	726	224360	Yes	N/A	N/A
FY07 MTVR - Wrecker/Cargo Trucks	OshKosh Truck Corp. OshKosh, WI	FFPO	MARCORSYSCOM	Dec-06	Jan-08	58	262517	Yes	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity/Serial No: Procurement Marine Corps (1109)/ Support Vehicles (5) P-1 Item Nomenclature: Lightweight Prime Mover

Program Elements: Code: A Other Related Program Elements:

	Prior Years		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty			4									
Gross Cost	0.0		3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.1
Initial Spares	0.0		0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
Total Proc Cost	0.0		3.2	0.0	3.2							
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 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	128.6	31.6	46.9	26.8	231.2	202.4	175.4	120.5	59.1	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	128.6	31.6	46.9	26.8	231.2	202.4	175.4	120.5	59.1	Cont	Cont
Initial Spares		0.0	0.0	0.3	0.4	0.4	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	128.6	31.6	46.9	27.1	231.6	202.8	175.4	120.5	59.1	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 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 Force Service Support Group (FSSG) to meet its cross country requirements.

MK31 Tractor: The MK31 Tractor is an MTRV Tractor and associated armor that will be associated with the M970 that will provide the Marine Corps with an enhanced/reliable refueling system.

MARINE CORPS TRANSPARENT ARMORED GUN SHIELD (MCTAGS): MCTAGS is a transparent armor (ballistic glass) that allows for continual observation and increased security, while providing 360-degree ballistic and Improvised Explosive Device (IED) fragmentation protection.

FY07 includes \$48K in Title IX

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

Date:

February 2007

Appropriation / Budget Activity

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

P-1 Item Nomenclature:

LOGISTICS VEHICLE SYSTEM REPLACEMENT

Procurement Items	Code	UOM	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009					To Complete	Total Prog
Aviation Refueler (ARC)	A	D	23.4	1.0	0.0	0.0	0.0						
		Q	134	4									
MK31 Tractor	A	D	47.8	4.0	0.0	0.0	0.0						
		Q	130	12									
Totals			71.2	5.0	0.0	0.0	0.0						

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Equipment (5)				P-1 Line Item Nomenclature: LOGISTICS VEHICLE SYSTEM REPLACEMENT			Weapon System Type:			Date: February 2007			
Weapon System Elements	Cost	ID CD	PRIOR YRS	FY 06			FY 07			FY 08			FY 09		
				TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each
LVSR															
LVSR Cargo Variants				8470	22	385000	28322	74	382732	21043	55	382607	154238	401	384634
LVSR Wrecker Variants													3879	7	554163
LVSR 5th Wheel Variants													4397	13	338258
Modification Kits (ie. Tow Bar, Armor)				1000						231			14866		
Integrated Logistics Support				10006			2186			2772			11982		
Factory Training				5547			99			222			1053		
Special Purpose Tools & Test Equip							2649						3367		
Engineering (includes NRE)				328			491			375			4438		
Engineering Change Proposals				61			2833			2104			15424		
Product Verification Test				0			3200						5380		
Transportation				77											
Federal Retail Excise Tax (FRET)				1136											
Flatrack Refueling Capability (FRC)							1824	12	152000				10610	68	156029
Engineering Change Proposals							46						355		
First Article Test							432								
Tool Kits							121						60		
Integrated Logistics Support							949						812		
Technical Publications							3671						98		
Training							36						150		
Engineering Support							72			16			52		
TOTAL				26625			46931			26763			231162		
ACTIVE				26625			46931			26763			231162		
RESERVE															

Note:
FRET and Transportation are included in unit cost

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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
LVSR										
FY06- Cargo Variant	Oshkosh Trucking Corporation, Oshkosh, WI	FFP	MCSC, Quantico, VA	May-06	Feb-07	22	385,000	Yes	N/A	Aug-05
FY07- Cargo Variant	Oshkosh Trucking Corporation, Oshkosh, WI	FFP	MCSC, Quantico, VA	Jan-07	Sep-07	74	382,732	Yes	N/A	N/A
FY08- Cargo Variant	Oshkosh Trucking Corporation, Oshkosh, WI	FFP	MCSC, Quantico, VA	Dec-07	Sep-08	55	382,607	Yes	N/A	N/A
FY09- Cargo Variant	Oshkosh Trucking Corporation, Oshkosh, WI	FFP	MCSC, Quantico, VA	Dec-08	Sep-09	401	384,634	Yes	N/A	N/A
FY09- Wrecker Variant	Oshkosh Trucking Corporation, Oshkosh, WI	FFP	MCSC, Quantico, VA	Dec-08	Sep-09	7	554,163	Yes	N/A	N/A
FY09- 5th Wheel Variant	Oshkosh Trucking Corporation, Oshkosh, WI	FFP	MCSC, Quantico, VA	Dec-08	Sep-09	13	338,258	Yes	N/A	N/A
Flatrack Refueling Capability (FRC)										
FY07	DRS Incorporated, St Louis, MO	SS/FFP	TACOM, Warren, MI	Feb-08	Jun-08	12	152,000	Yes	N/A	N/A
FY09	DRS Incorporated, St Louis, MO	SS/FFP	TACOM, Warren, MI	Dec-08	Mar-09	68	156,029	Yes	N/A	N/A
REMARKS:										
FY07 FRC funding will forward finance FY08 efforts.										

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

JOINT LIGHT TACTICAL VEHICLE

Program Elements:

0206315M Force Service Support Group

Code:

A

Other Related Program Elements:

	Prior Years		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY2012	FY 2013	To Complete	Total Prog
Proc Qty			0	0	0	61	465	789	1030	1032	2173	5550
Gross Cost	0.0		0.0	0.0	0.0	49.1	139.5	236.8	309.1	309.5	1955.7	2999.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	0.0	49.1	139.5	236.8	309.1	309.5	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	0.0	49.1	139.5	236.8	309.1	309.5	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

The Joint Light Tactical Vehicle (JLTV) is a program for a family of vehicles to replace and/or supplement the current HMMWV family of vehicles. The JLTV will be designed to address the issues currently being experienced with the HMMWV family. It will possess significantly improved survivability, better power management, increased operational range, and logistics performance/supportability over the HMMWV, as well as the capacity to carry and haul more weight with high reliability, both of which are significant issues for the HMMWV, particularly with the burden of add-on armor.

This program supports irregular warfare with increased ground mobility, as directed in the Quadrennial Defense Review and the Strategic Planning Guidance. The Marine Corps as a general purpose force, can fight well in both the traditional and irregular warfare realm. Much of the force's equipment and tactics will be used in both as well. However, the focus of resources in the FY 08 budget is on items which help enhance our ability to fight the irregular fight. The JLTV supports the focus toward force protection and decentralized operations of irregular warfare and away from conventional forcible entry operations.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No:				P-1 Line Item Nomenclature: JOINT LIGHT TACTICAL VEHICLE			Weapon System Type:			Date: February 2007		
Weapon System Elements	Cost	ID CD	PRIOR YRS	FY 06		FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each
JLTV Vehicles-LRIP												49070	61	804,426
TOTAL ACTIVE RESERVE												49070		49070

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2007

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

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Joint Light Tactical Vehicles FY09	TBD	FPI	TACOM, Warren MI	Jan-10	Jan-11	61	804,426	N	N/A	Oct-09

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	19.5		53.6	105.4	9.0	27.4	24.8	1.9	3.6	3.7	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	19.5		53.6	105.4	9.0	27.4	24.8	1.9	3.6	3.7	Cont	Cont
Initial Spares	0.0		0.4	0.4	0.5	0.8	0.6	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	19.5		54.0	105.8	9.5	28.2	25.4	1.9	3.6	3.7	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

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.

FY07 funding includes \$92.8M in Title IX funds.

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

Date:

February 2007

Appropriation / Budget Activity				P-1 Item Nomenclature:											
Procurement, Marine Corps (1109) / Support Vehicles (5)				FAMILY OF TACTICAL TRAILERS											
Procurement Items	Code	UOM	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009							To Complete	Total Prog
Light Tactical Trailers Heavy Chassis	A	D	3.3	1.916	1.318	1.236	1.479								
		Q		190	148	112	129								
Chassis Trailer- 3/4 Ton	A	D	0.0	0.0	4.002	0.0	0.0								
		Q			520										
TRAILER, RIBBON, MK18/A1	A	D		0.0	2.117	0.0	0.0								
		Q													
TRAILER, LOW BED, 40 TON, M-870	A	D		0.0	1.541	0.0	0.0								
		Q			37										
TRAILER, POWERED, WRECKER/RECOVERY 4X4, MK15, MOD 0	A	D		0.0	0.134	0.0	0.0								
		Q			1										
M870A2 40-Ton Trailers	A	D		1.343	0.0	0.0	0.0								
		Q		16											
Totals			3.3	3.259	9.112	1.236	1.479								

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No:				P-1 Line Item Nomenclature:			Weapon System Type:			Date: February 2007			
Weapon System		ID	FY 06			FY 07			FY 08			FY 09			
Cost Elements		CD	TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
MTVR Trailers:															
MTVR Trailers			3938		163	24160	9871	346	28529	7705	262	29408	25844	876	29502
Factory Training			30				96								
Integrated Logistics Support			540				1369			61			75		
Family of Tactical Trailers:															
Trailer Ribbon Bridge			15000		65	230769									
Light Tactical Trailers			8416		1117	7534									
MK31 Tractors							51948	184	282326						
MK970 Semi Trailers			22379		97	230711	33021	142	232542						
TOTAL			50303				96305			7766			25919		
ACTIVE			50303				96305			7766			25919		
RESERVE															

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)		Weapon System Type:			P-1 Line Item Nomenclature: Family of Tactical 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
MTVR Trailers										
FY06	CMDC, McAlester, OK	FFPO	MCSC, Quantico, VA	Aug-06	May-07	163	24160	YES	N/A	N/A
FY07	CMDC, McAlester, OK	FFPO	MCSC, Quantico, VA	Jan-07	Dec-07	346	28529	YES	N/A	N/A
FY08	CMDC, McAlester, OK	FFPO	MCSC, Quantico, VA	Nov-07	Oct-08	262	29408	YES	N/A	N/A
FY09	CMDC, McAlester, OK	FFPO	MCSC, Quantico, VA	Nov-08	May-09	876	29502	YES	N/A	N/A
Trailer Ribbon Bridge Supplemental										
FY06	Heil Trailer, Athens, GA	FFPO	TACOM, Warren MI	Jun-06	Dec-07	65	230769	YES	N/A	N/A
Light Tactical Trailers										
FY06	Schutt Industries, Wisconsin	FFPO	MCSC, Quantico, VA	Aug-06	Jan-07	1117	7534	YES	N/A	N/A
MK31 Trailers										
FY07	Osh Kosh, Wisconsin	FFPO	MCSC, Quantico, VA	Dec-06	Apr-07	184	282326	YES	N/A	N/A
MK970 Semi Trailers										
FY06	Heil Trailer, Athens, GA	FFPO	TACOM, Warren MI	Aug-06	Jun-08	97	230711	YES	N/A	N/A
FY07	Heil Trailer, Athens, GA	FFPO	TACOM, Warren MI	Jan-07	Feb-09	142	232542	YES	N/A	N/A
REMARKS:										

FY 08 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE Date: February 2007

Appropriation Code/CC/BA/BSA/Item Control No. Weapon System P-1 Item Nomenclature:
 Procurement, Marine Corps (1109) / Support Vehicles (5) FAMILY OF TACTICAL TRAILERS

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
MTVR Trailers	CMDC, McAlester, OK	20	50	75		10	9		19	E
MK970 Trailers	Heil Trailers, Athens, GA	4	8	12		10	22		32	E

ITEM	Fiscal Year 10												Fiscal Year 11												BALANCE					
	Calendar Year 10												Calendar Year 11																	
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
MTVR Trailers	FY09	MC	876	375	501	75	75	75	75	75	75	51																		0
MK970 Semi Trailers	FY07	MC	142	94	48	12	12	12	12																					0

ITEM	Fiscal Year 12												Fiscal Year 13												BALANCE						
	Calendar Year 12												Calendar Year 13																		
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	74.5	4.7	3.6	3.9	4.0	4.2	4.3	4.4	4.5	Cont.	Cont.
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	74.5	4.7	3.6	3.9	4.0	4.2	4.3	4.4	4.5	Cont.	Cont.
Initial Spares											
Total Proc Cost	74.5	4.7	3.6	3.9	4.0	4.2	4.3	4.4	4.5	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 Modifications - 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.

FY07 funding includes \$.775M in Title IX funds.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	22.4		15.4	33.0	1.7	3.8	4.6	2.6	4.6	4.7	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	22.4		15.4	33.0	1.7	3.8	4.6	2.6	4.6	4.7	Cont	Cont
Initial Spares												
Total Proc Cost	22.4		15.4	33.0	1.7	3.8	4.6	2.6	4.6	4.7	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.

FY07 Funding includes \$30.998 in Title IX Funds

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

Date:

February 2007

Appropriation / Budget Activity				P-1 Item Nomenclature:									
Procurement, Marine Corps (1109) / Engineer and Other Equipment (5)				ENVIRONMENTAL CONTROL EQUIPMENT									
Procurement Items	Code	UOM	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009					To Complete	Total Prog
Environmental Control Equipment	A	D	22.4		3.1	1.7	3.8						
		Q	VAR		VAR	VAR	VAR						
Commercial Air Conditioners													
1.5 Ton Environment Control Unit (ECU)	A	D		1.2	1.2								
		Q		170	170								
5 Ton ECU	A	D		2.3	2.3								
		Q		33	33								
9000 British Thermal Unit (BTU) ECU	A	D		1.9									
		Q		53									
Warranties, ILS and CLS Support	A	D		0.9	1.0								
		Q		VAR	VAR								
3600 BTU A/C Unit	A	D			1,508								
		Q			145								
Compressed Air-Foam System (Mobile)	A	D			2,574								
		Q			45								
Refrigeration Unit/Rigid Box	A	D			3,348								
		Q			var								
Refrigerator Rigid Box 350 CU FT	A	D			4,356								
		Q			242								
Tool Kit Refrigeration	A	D			0.100								
		Q			2								
Skid Assembly, Remote Air Conditioner (TYPE B)	A	D			2,704								
		Q			296								
Skid Mounting Assembly Remote Air Cond (TYPE C)	A	D			2,587								
		Q			260								
Totals			22.352	6.391	24.828	1.717	3.832						

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / BA6				P-1 Line Item Nomenclature: ENVIRONMENTAL CONTROL EQUIPMENT			Weapon System Type:			Date: February 2007			
Weapon System Elements	Cost	ID CD	PRIOR YRS		FY 06		FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
36K BTU A/C 60/400HZ						7200	720	10000							
3 Ton ECU			9000		980	9184	1000	108	9259						
TOTAL ACTIVE RESERVE			9000 9000			8200 8200									

Exhibit P-5a, Budget Procurement History and Planning										Date:	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / BA6				Weapon System Type:			P-1 Line Item Nomenclature: ENVIRONMENTAL CONTROL 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	
FY06 3 Ton ECU	Nordic Air, Inc., Geneva, OH	FFP	MCSC, Quantico, VA	Nov-06	Nov-07	980	9184	Yes	N/A	N/A	
FY07 36K BTU A/C 60/400HZ 3 Ton ECU	Nordic Air, Inc., Geneva, OH Nordic Air, Inc., Geneva, OH	FFP FFP	MCSC, Quantico, VA MCSC, Quantico, VA	Nov-06 Nov-06	Nov-07 Nov-07	720 108	10000 9259	Yes Yes	N/A N/A	N/A N/A	
REMARKS:											

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2007

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / BA6				Weapon System			P-1 Item Nomenclature: ENVIRONMENTAL CONTROL EQUIPMENT					
				PRODUCTION RATE			PROCUREMENT LEADTIMES					
ITEM	Manufacturer's NAME / LOCATION			MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	TOTAL	Unit of Measure
36K BTU A/C 60/400HZ	Nordic Air, Inc., Geneva, OH			20	30	60		1	12		13	E

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE					
	Calendar Year 06												Calendar Year 07																	
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
36K BTU A/C 60/400HZ	07	MC	720	0	720														A											720

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE				
	Calendar Year 08												Calendar Year 09																
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
36K BTU A/C 60/400HZ	07	MC	720	0	720			60	60	60	60	60	60	60	60	60	60												0

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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		FY2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	80.7		40.3	37.6	3.7	9.5	11.5	6.6	6.7	0.9	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	80.7		40.3	37.6	3.7	9.5	11.5	6.6	6.7	0.9	Cont	Cont
Initial Spares			2.5	0.7	0.6	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	80.7		42.8	38.3	4.2	9.5	11.5	6.6	6.7	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.

HI Output Water Purifier is a revolutionary disinfection and post filter technology that will disinfect and purify water to U.S. EPA standards for microbiological purifiers. It will filtrate a number of Toxic Industrial Chemicals (TICs) and Toxic Industrial Materials (TIMs) found in the combat environment. It integrates with the current USMC Hydration System. One Water Purification system will purify 300 liters without replacement parts or components and consists of a MIOX cap for the current hydration system and an in-line filtration system.

Lightweight Water Purifier (LWP): The LWP is a small, modular, self-contained system that uses filtration and reverse osmosis technology to produce 75 to 125 GPH of potable water from fresh, brackish, salt, and NBC contaminated water. The LWP is deployable with battalion, company, and detachment size units.

FY07 Funding includes \$20.174M in Title IX funds.

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

Date:

February 2007

Appropriation / Budget Activity				P-1 Item Nomenclature:											
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				BULK LIQUID EQUIPMENT											
Procurement Items	Code	UOM	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009							To Complete	Total Prog
Family Water Supply Equipment	A	D		2.175	1.078	1.174	1.163								
		Q		Var	Var	Var	Var								
Hi Output Water Purifier	A	D		0.417	0.729	0.000	0.000								
		Q		2059	4554										
Analysis Set, Quality Purification Water	A	D			0.150										
		Q			25										
Bath Shower Unit Expeditionary Field	A	D			2.309										
		Q			111										
Hypochlorination Unit, Purification	A	D			0.330										
		Q			23										
Pump Water Module	A	D			1.542										
		Q			188										
600 GPM Pump	A	D			1.998										
		Q			45										
Storage Water Tank Module (SIXCON)	A	D			4.635										
		Q			839										
Tank Water Dispenser System	A	D			0.108										
		Q			8										
Water Point Supply System	A	D			0.370										
		Q			19										
	A	D													
		Q													
Totals			0.0	2.592	13.249	1.174	1.163								

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No:				P-1 Line Item Nomenclature: Bulk Liquid Equipment			Weapon System Type:			Date: February 2007			
Weapon System Elements	Cost	ID CD	PRIOR YRS	FY 06		FY 07		FY 08			FY 09				
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Tactical Water Purification System (TWPS)				28229	85	332104	14423	43	335414						
Extended Capability Modules (NBC, Cold Weather, Waste Water Collection)				2801	VAR	VAR	881	VAR	VAR						
Integrated Logistics Support (ECP's, Fielding Support)				6689			2285								
Lightweight Water Purifier							5735	31	188500	754	4	188500	7163	38	188500
Integrated Logistics Support (Fielding Supt)							1069			834		1107			
Verification Test										900					
TOTAL				37719			24393			2488			8270		
ACTIVE*				31022			18356			2488			8270		
RESERVE*				6697			6037								

*Due to database errors, the Active/Reserve information above does not agree with PRCP. The information above is correct and should be used for the P-1R exhibit.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2007

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
Tactical Water Purification System (TWPS)										
FY-06	SFA, Frederick, MD	MIPR	TACOM	Mar-06	Oct-06	85	332104	Yes	N/A	N/A
FY-07	SFA, Frederick, MD	MIPR	TACOM	Oct-06	Aug-07	43	335414	Yes	N/A	N/A
Lightweight Water Purifer (LWP)										
FY-07	TBD	FFP	MCSC, Quantico, VA	May-07	Dec-07	31	188500	Yes	N/A	N/A
FY-08	TBD	FFP	MCSC, Quantico, VA	Nov-07	Aug-08	4	188500	Yes	N/A	N/A
FY-09	TBD	FFP	MCSC, Quantico, VA	Oct-08	Feb-09	38	188500	Yes	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				P-1 Item Nomenclature: TACTICAL FUEL SYSTEMS								
Program Elements: 0206315M Force Service Support Group			Code: A	Other Related Program Elements:								
	Prior Years		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	66.1		27.5	42.5	5.2	17.2	17.0	14.5	24.5	23.2	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	66.1		27.5	42.5	5.2	17.2	17.0	14.5	24.5	23.2	Cont	Cont
Initial Spares												
Total Proc Cost	66.1		27.5	42.5	5.2	17.2	17.0	14.5	24.5	23.2	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

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

The Expeditionary Fuel System is comprised of three primary components: a fuel storage and distribution capability (Ground Expedient Refueling Systems, GERS); a fuel analyzer to exploit captured fuels; and an integrated fuel quality and quantity reporting system (FAQQS) that interfaces with common logistics support systems.

GERS is being produced in two configurations. Six 28-gallon collapsible bladders and associated dispensing equipment are grouped in small systems, and four 155-gallon bladders and equipment grouped similarly in medium systems. These provide a highly flexible and tailorable distribution capability that matches the requirements for sea-based warfighting, distributed operations, and special operations.

The fuel analyzer further meets the demand for reducing fuel logistics in the above warfighting scenarios. It identifies the acceptable type and quality of captured fuel stocks for MAGTF exploitation. Fuel used in this manner lessens the logistics burden of supplying fuel from a sea-base or elsewhere.

The integrated fuel quality and quantity reporting system is the final capability that will provide real-time fuel consumption, level and quality information for more efficient and timely logistics responsiveness. All three elements of the EFS work in concert with each other to provide an expeditionary capability unattainable with current equipment because of its bulk and weight.

FY07 funding includes \$37.455M in Title IX Funds.

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

Date:

February 2007

Appropriation / Budget Activity

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

P-1 Item Nomenclature:

Tactical Fuel Systems

Procurement Items	Code	UOM	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009					To Complete	Total Prog
Storage Components, Tactical Fuel System	A	D	15.400										
3K Tank	A	D		2.200			0.400						
20K Tank	A	D		3.619		0.400	0.600						
50K Tank	A	D		4.900	0.600	0.600							
Distribution Components, Tactical Fuel System	A	D	20.600										
Valves	A	D		2.900			0.300						
Hose Assemblies	A	D		2.100	0.664	0.100	1.000						
Filter Separator/Pressure Regulator	A	D		1.000	1.867	0.588	0.000						
Meters (2 inch, 4 inc)	A	D		2.200	0.600	0.400	0.164						
Connectors	A	D		2.400	0.600								
600 GPM Pump	A	D		0.797									
Berm Liners	A	D		1.200									
Test Kits	A	D		1.785	0.261								
125 GPM Pump	A	D			0.178	0.300	0.400						
Integrated Fuel Quantity and Quality Reporting System	A	D				0.600	2.500						
		Q				Var	Var						
Fuel Analyzer	A	D				0.600	2.700						
		Q				Var	Var						
Ground Expedient Refueling System (GERS)- Small	A	D	1.500	0.998		1.164	4.657						
		Q		24		28	112						
Ground Expedient Refueling System (GERS-) Medium	A	D	1.888	1.446		0.435	4.467						
		Q		33		11	113						
Fire Suppression Mobile	A	D			0.470								
		Q			7								
Fuel Pump Module	A	D			0.414								
		Q			5								
Fuel System, Airfield Tactical	A	D			0.345								
		Q			1								
Laboratory Petroleum, Tactical Medium	A	D			1.225								
		Q			5								
Refueling System, Expedient Helo	A	D			3.288								
		Q			31								
Nitrlr Rubber Collapsible Tank	A	D			1.000								
		Q			50								
Storage Tank Module, Fuel (SIXCON)	A	D			3.013								
		Q			247								
Totals			39.388	27.545	14.525	5.187	17.188						

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 FUEL SYSTEMS			Weapon System Type:			Date: February 2007		
Weapon System Cost Elements		FY06			FY07			FY08			FY09		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Expeditionary Fuel System					7457	57	130825						
600K Gal Fuel System Amphibious Assault					7738	6	1289667						
600 GPM Fuel Pump					12777	273	46802						
Total Active Reserve					27972		27972						

Exhibit P-5a, Budget Procurement History and Planning										Date:	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				Weapon System Type:			P-1 Line Item Nomenclature: TACTICAL FUEL 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											
Expeditionary Fuel System	FMW Composites System, Clarksburg, WV	FFP	MCSC, Quantico VA	Jun-07	Oct-07	57	130825	Yes	N/A	N/A	
600K Gal Fuel System Amphibious Assault	Various	FFP	DSCP, Philadelphia, PA	Jan-07	Jun-07	6	1289667	Yes	N/A	N/A	
600 GPM Fuel Pump	Bowhead Manufacturing Company, LLC, Anchorage AK	FFP	MCSC, Quantico VA	Jan-07	Apr-07	273	46802	Yes	N/A	N/A	
REMARKS:											

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				P-1 Item Nomenclature: POWER EQUIPMENT, ASSORTED								
Program Elements: 0206313M FORCE SERVICE SUPPORT GROUP			Code: A	Other Related Program Elements:								
	Prior Years		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	28.0		54.8	25.7	4.2	9.7	11.0	7.2	16.7	16.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	28.0		54.8	25.7	4.2	9.7	11.0	7.2	16.7	16.3	Cont	Cont
Initial Spares	0.0										Cont	Cont
Total Proc Cost	28.0		54.8	25.7	4.2	9.7	11.0	7.2	16.7	16.3	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 affected 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.

FY07 funding includes \$12.569M in Title IX funds.

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

Date:

February 2007

Appropriation / Budget Activity				P-1 Item Nomenclature:									
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				POWER EQUIPMENT									
Procurement Items	Code	UOM	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009					To Complete	Total Prog
			28.000										
Alternative Power Sources for Comm/Elect Equip	A	D		3.081	4.456	2.004	2.289						
		Q		VAR	VAR	VAR	VAR						
Caterpillar 2.5 MW 380/200 w/Transformer	A	D		1.200									
		Q		1									
2KW Generators	A	D		2.410	0.054								
		Q		380	10								
3KW Generators	A	D		0.291	0.944	0.049	0.102						
		Q		29	100	5	10						
10KW Generators	A	D			0.714								
		Q			VAR								
10 KW Mobile Electric Power (MEP) 803	A	D		-	0.297	0.077	2.392						
		Q			20	5	150						
30KW MEP 805	A	D		-	1.074	0.140	2.904						
		Q			40	5	100						
60KW Generators	A	D		-	3.515	0.164	0.855						
		Q			VAR	164	25						
100 KW MEP 807	A	D		4.046	2.908	0.304							
		Q		71	VAR	5							
MEPDIS-R	A	D			2.767								
		Q			VAR								
C/MOBILE TRANSFORMER SUBSTATIONS	A	D		0.100									
		Q		VAR									
Power Converters/Supplies/Chargers	A	D		2.700	3.407								
		Q		VAR	VAR								
Analyzer Charger Batteries	A	D											
		Q											
Power Equipment Logistics Support Items	A	D		3.055	2.375	1.450	1.180						
		Q		VAR	VAR	VAR	VAR						
Range Modernization/Transformation	A	D			3.200								
		Q			VAR								
Totals			28.000	16.883	25.711	4.188	9.722						

Exhibit P-5, Cost Analysis	Appropriation/ Budget Activity/Serial No:					P-1 Line Item Nomenclature			Weapon System Type			Date:		
	Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					POWER EQUIPMENT						February 2007		
Weapon System	ID	PRIOR YRS	FY 06			FY 07			FY 08			FY 09		
Cost Elements	CD	TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
10 KW MEP 803			10443	728	14345									
30 KW MEP 805			14485	553	26193									
60 KW MEP 806			12980	486	26708									
TOTAL			37908											
ACTIVE*			37908											
RESERVE*														
*Due to database errors, the Active/Reserve information above does not agree with PRCP. The information above is correct and should be used for the P-1R exhibit.														

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) Weapon System Type: P-1 Line Item Nomenclature: Power 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
FY06										
10 KW MEP 803	Fermont - CT	MIPR	Army - CECOM	Mar-06	Aug-07	728	14345	Y		
30 KW MEP 805	MCII - AZ	MIPR	Army - CECOM	Mar-06	Apr-07	553	26193	Y		
60 KW MEP 806	MCII - AZ	MIPR	Army - CECOM	Mar-06	Feb-07	486	26708	Y		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

Amphibious Support Equipment (651800)

Program Elements:

0206211M Divisions (Marine)

Code:

A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0	22.0	41.4	10.5	15.3	14.3	16.9	10.5	5.1	Cont.	Cont.
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0	22.0	41.4	10.5	15.3	14.3	16.9	10.5	5.1	Cont.	Cont.
Initial Spares		0.3	0.2	0.0	0.0	0.0	0.0	0.0	0.0		
Total Proc Cost	0.0	22.2	41.6	10.5	15.3	14.3	16.9	10.5	5.1	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 (CRRRC) - is the Marine Corps' primary means of accomplishing amphibious raid and reconnaissance missions. Operational experience has identified the need for modifications to the CRRRC.

Family of Small Craft Mods - satisfies the safety and reliability, availability, and maintainability (RAM) issues associated with the Family of Small Craft Programs. The Small Unit Riverine Craft (SURC), Open Water Safety Craft (OWSC), Combat Rubber Reconnaissance Craft (CRRRC), Multi-Fuel Engines (MFE), and other small craft items will be supported through FY 07.

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. Helicopter Rope Suspension Techniques (HRST) encompass Special Purpose Insertion Extraction (SPIE), Rappel, Fast Rope and Helocast, which combines a helicopter and small boat in the same operation.

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

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

Amphibious Support Equipment (651800)

Program Elements:

0206211M Divisions (Marine)

Code:

A

Other Related Program Elements:

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 utilized for safety and rescue in conjunction with underwater and surface training of Marines.

Joint Precision Air Drop System (JPADS) - is a guided parachute delivery system for autonomous delivery of airborne cargo from high altitudes and lateral separation to a predetermined small drop zone. The JPADS airdrop capability will provide increased air carrier survivability; increased ground accuracy; standoff delivery; and improved effectiveness/assessment feedback for airdrop mission operations.

Joint Assault Bridge - 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. This program, previously titled Expeditionary Assault Bridge, moves to BLI 652000 beginning in FY08.

Harness; Field Wiring - Provides capability to rapidly install lighting and electrical outlets for distribution of electrical power to field tents and shelters. The set is used to supplement the existing Light Set, General Illumination, Small. One set will provide lighting and power outlets for one general maintenance tent, two command post tents or 10 general-purpose tents.

FY07 Title IX Funding Received: \$28.3M

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

Date:

February 2007

Appropriation / Budget Activity				P-1 Item Nomenclature:										
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				Amphibious Support Equipment (651800)										
Procurement Items	Code	UOM	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009						To Complete	Total Prog
Underwater Breathing Apparatus	A	D		0.9	1.1	1.2	0.4							
		Q												
Combat Rubber Reconnaissance Craft	A	D		2.0	0.5	0.5	1.1							
		Q												
Family of Small Craft	A	D		0.6	0.6	0.0	0.0							
		Q												
Small Unit Riverine Craft	A	D		0.1	0.0	0.0	0.0							
		Q												
Safety Boats	A	D		4.6	0.0	0.0	0.0							
		Q												
Joint Assault Bridge	A	D		0.0	2.0	0.0	0.0							
		Q												
Joint Precision Air Drop System	A	D		0.0	0.0	1.3	2.9							
		Q												
	A	D												
		Q												
Total P40A			0.0	8.233	4.228	2.980	4.444							

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

Date:

February 2007

Appropriation / Budget Activity				P-1 Item Nomenclature:										
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				Amphibious Support Equipment (651800)										
Procurement Items	Code	UOM	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009						To Complete	Total Prog
Title IX Family Raids/Recon Equip Sys														
Breathing Apparatus, Underwater	A	D			1.8									
		Q												
Open Circuit Diving Equip Set	A	D			0.3									
		Q												
Multi Mission Parachute System (MMPS)	A	D			2.9									
		Q												
SPIE Harness Assembly	A	D			0.2									
		Q												
Parachutist High Altitude Oxygen System	A	D			3.0									
		Q												
Prebreather Unit, Oxygen Portable	A	D			1.5									
		Q												
SPIE Rope Assembly	A	D			0.3									
		Q												
Parachutist's Individual Equipment Kit	A	D			2.261									
		Q												
Marine Individual Assault Kit	A	D			0.8									
		Q												
Combat Diver Display Mask	A	D			2.864									
		Q												
Subtotal P40a(2)			0.0	0.000	15.967	0.000	0.000							
TOTAL			0.000	8.233	20.195	2.980	4.444							

Exhibit P-5, Cost Analysis Weapon System Cost Elements	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				P-1 Line Item Nomenclature: Amphibious Support Equipment			Weapon System Type:			Date: February 2007			
	ID CD	PRIOR YRS	FY 06		FY 07			FY 08			FY 09			
		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Family of Raids/Recon Equipment														
Parachute Systems			4281	VAR	VAR	5371	VAR	VAR	4406	VAR	VAR	5824	VAR	VAR
Parachute Pgm Mgt and Logistics Support			1482			335			347			463		
Parachute Logistics Support														
Helicopter Rope Suspension Techniques (HRST)														
HRST Systems						2132	VAR	VAR						
HRST Pgm Mgt and Logistics Support						288								
(Title IX) Multi Fuel Engine						11072	692	16000						
Pgm Mgt Support						1218								
Underwater Reconnaissance Capability														
Diver Propulsion Device (DPD)			4921	76	64755									
DPD Systems			1883											
DPD Pgm Mgt and Logistics Support			484											
Tactical Underwater Locator Beacon									2587	196	13199			
TULB Mgt and Logistics Support									203					
Tactical Hydrographic Survey Equipment (THSE)												4060	44	92273
THSE Mgt and Logistics Support												477		
THSE Logistic Support														
Dive Support Systems			638	VAR	VAR	695	VAR	VAR						
Dive Support Systems Pgm Mgt and Logistics			70			112								
TOTAL			13759			21223			7543			10824		
ACTIVE			13759			21223			7543			10824		
RESERVE														

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		Weapon System Type:			P-1 Line Item Nomenclature: Amphibious Support Equipment					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
UNDERWATER RECONNAISSANCE CAPABILITY										
Divers Propulsion Device (DPD) FY06	STIDD Systems, Green Port, NY	FFP	MARCORSYSCOM	Nov-05	May-06	76	64755	YES	N/A	N/A
Tactical Hydrographic Survey Equipment (THSE) FY09	TBD	FFP	NSWC, PANAMA CITY	Nov-08	Apr-09	44	92273	YES	N/A	N/A
Multi-Fuel Engine (Title IX) FY07	TBD	TBD	NSWC, PANAMA CITY	Sep-07	Jan-08	692	16000	TBD	N/A	N/A
Tactical Underwater Locator Beacon	TBD	TBD	NSWC, PANAMA CITY	Feb-08	Jun-08	196	13199	TBD	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0	326.6	659.5	14.7	27.1	27.9	21.9	20.4	20.6	CONT	CONT
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0	326.6	659.5	14.7	27.1	27.9	21.9	20.4	20.6	CONT	CONT
Initial Spares		1.6	3.0	0.5	0.6	0.0	0.0	0.0	0.0	CONT	CONT
Total Proc Cost	0.0	328.2	662.5	15.2	27.7	27.9	21.9	20.4	20.6	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 and to assist in countermine clearance efforts. AMD is a man-portable system capable of detecting both metallic and low metallic buried mines regardless of fuse types.

Advanced Demolition Kits are tools and equipment utilized to buy Combat Engineer Platoons to employ demolitions in support of combat operations.

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, Self Contained Breathing Apparatus (SCBA), SCBA Compressor, and Advanced Ordnance Locators.

Mine Resistant and Ambush Protected Systems (MRAPS) Vehicles: MRAPS vehicles increase the survivability and mobility of Marines and Soldiers operating in hazardous fire areas. The expanded use of Improvised Explosive Devices (IED) of various types and the continual use of rocket propelled grenades (RPGs) and small arms fire (SAF) in the area of operation requires a vehicle capable of surviving the IED/RPG/SAF threat. 805 vehicles of varying configurations (Category I, II and III) are required to meet different mission profiles. The three variants include the Mine Resistant Utility Vehicle (MRUV), Joint EOD Rapid Response Vehicle (JERRV) and the Buffalo Mine Protected Clearance Vehicle (MPCV). Funding includes required MRAPS subsystems. Funding includes remote control devices for Improvised Explosive Device Countermeasure Equipment (ICE).

Demolition Sets provide all of the tools required to build, prime and initiate explosive charges electrically, non-electrically and remote control. The minefield marking set is used to mark cleared lanes through a minefield or hazard area. These items included demolition sets, explosive initiating demolition sets, line charge kits and minefield marking sets. The Advanced Mine Detector uses ground penetrating radar and traditional metal detection to detect landmines.

VENOM- The VENOM is a 40 mm, multi-shot, electrically actuated, non-lethal munitions grenade launcher mounted to the HMMWV turret blast shield. The VENOM fires a multi-flashbang grenade out to ranges of 200 yards, providing Marine Forces the ability to deliver a high volume of non-lethal fire at range, both day and night. This capability enhances convoy security operations, helping to determine intent, increase standoff distance, and increase reaction time for responding to threats.

FY07 funding includes \$652.067M in Title IX funds.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2007
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		P-1 Item Nomenclature: EOD SYSTEMS
<p>Joint Assault Bridge (JAB) (formerly the 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 JAB consists of a rebuilt and upgraded M1A1 Tank chassis with existing MLC70 scissors bridge and a commercial launcher. The JAB 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. Prior to FY08, funding for this program is located in BLI 651800.</p> <p>Tactical Intelligence Photographic Capability - The tactical imagery system will be used by intelligence sections within all elements of the MAGTF. Images will be electronically disseminated by the collecting unit to other elements within the MAGTF as mission and opportunity dictates. Imagery products will provide information on terrain, reconnaissance and surveillance targets, local enemy activity, enemy personnel, and scientific and technical subjects.</p> <p>High Powered Jammers - Hunter and Chameleon are COUNTER RADIO controlled improvised explosive device electronic warfare (USMC CREW) systems capable of providing full spectrum protection against high and low power threats. The Jammers are capable of being integrated in all Marine Corps Tactical Ground Vehicles. System includes; Jammer, Antennas, Cables, Remote Control, and Test Equipment. The five thousand (5000) units being procured completes the requirement identified in the II MEF Urgent UNS.</p> <p>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.</p>		

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

Date:

February 2007

Appropriation / Budget Activity				P-1 Item Nomenclature:										
Procurement, Marine Corps (1109) / Engineer and Support Equipment (6)				EOD Systems										
Procurement Items	Code	UOM	Prior Years (\$M)	FY 2006 (\$M)	FY 2007 (\$M)	FY 2008 (\$M)	FY 2009 (\$M)							
Advanced Mine Detector AN/PSS-14	A	D		2.690	2.449	0.000	1.076							
		Q		112	11	0	5							
Advanced Mine Detector (Mine Clearance Launchers)	A	D		2.418	0.000	0.000	0.000							
		Q		VAR										
Tactical Intelligence Photographic Capability	A	D		0.611	0.000	0.000	0.000							
		Q		VAR										
ABV Ancilliary Equipment - Full Width Mine Rollers	A	D		0.000	2.068	0.000	0.000							
		Q			10									
ABV Ancilliary Equipment - Surface Mine Plow	A	D		0.965	0.780	0.000	0.000							
		Q		5	4									
ABV Ancilliary Equipment - Rapid Ordnance Removal System	A	D		1.000	0.820	0.000	0.000							
		Q		5	4									
ABV Test Article Rebuild	A	D		1.499	0.000	0.000	0.000							
		Q		1										
EOD Program Engineering	A	D		0.350	0.765	0.792	0.974							
		Q		1	1	1	1							
EOD: Automated EOD Publication System (AEODPS) Kit	A	D		0.561	1.884									
		Q		19	79									
EOD: Citadel	A	D		0.368										
		Q		92										
EOD: Citadel II	A	D					2.420							
		Q					76							
EOD Bomb Suit	A	D		0.714										
		Q		33										
EOD Remote Demolition Firing Device	A	D			3.665	0.188								
		Q			131	6								
EOD Technician Tool Kit	A	D			0.539	0.174	0.174							
		Q			326	130	130							
EOD: MK1 Mod 0/MK2 Mod O MTRS DLRP	A	D		0.105	0.132									
		Q		1	1									
EOD: MK4 Mod 0 Bombot	A	D			1.621	0.062	0.573							
		Q			52	2	18							
P-40a Sub-Total				11.281	14.723	1.216	5.217							

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

Date:

February 2007

Appropriation / Budget Activity					P-1 Item Nomenclature:								
Procurement, Marine Corps (1109) / Engineer and Support Equipment (6)					EOD Systems								
Procurement Items	Code	UOM	Prior Years (\$M)	FY 2006 (\$M)	FY 2007 (\$M)	FY 2008 (\$M)	FY 2009 (\$M)						
MK26 Mod 1 Ordnance Locator	A	D		0.152									
		Q		10									
Mk32 Mod 4 X-Ray Apparatus	A	D		0.075									
		Q		11									
Mk40 Mod 0 Unexploded Ordnance Standoff Disrupter	A	D		0.068									
		Q		10									
MK41 Mod 1 Advanced Radiographic System (ARS)	A	D		0.269									
		Q		15									
Mk42 Mod 0 Medium Directional Energetic Tool (MDET)	A	D		0.532									
		Q		76									
Mk42 Mod 0 MDET Smokeless Powder Bag, Energetic	A	D		0.163	0.201								
		Q		1	1								
MK121 Mechanical Remote Fuze Disassembly Kit	A	D			3.922	2.667							
		Q			291	53							
Self Contained Breathing Apparatus (SCBA)	A	D		0.190									
		Q		41									
SCBA Compressor	A	D		0.097									
		Q		10									
Standoff Disrupter IED (SDIED)	A	D		0.008									
		Q		3									
SDIED Universal Shock Tube Initiator (USTI)	A	D		0.002									
		Q		3									
Mk1 Mod 0 Mk2 Mod 0 MTRS	A	D		2.554	0.153	0.156	0.159						
		Q		25	1	1	1						
MK3 Mod 0 Rons CIP	A	D				0.028	0.097						
		Q				1	1						
MRAP: Remote Control Devices for ICE	A	D			2.175								
		Q			VAR								
P-40a Sub-Total				4.110	6.451	2.851	0.256						

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

Date:

February 2007

Appropriation / Budget Activity				P-1 Item Nomenclature:										
Procurement, Marine Corps (1109) / Engineer and Support Equipment (6)				EOD Systems										
Procurement Items	Code	UOM	Prior Years (\$M)	FY 2006 (\$M)	FY 2007 (\$M)	FY 2008 (\$M)	FY 2009 (\$M)							
Assault Breacher Kit	A	D			0.312									
		Q			26									
Various Demolition Sets	A	D			0.249									
		Q			31									
Chemical Agent Detector Kit	A	D			0.150									
		Q			25									
Generator Steam EOD Mk62 Mod 1	A	D			0.196									
		Q			55									
IED EOD Kit (General Purpose)	A	D			0.586									
		Q			195									
Individual Demolition Equipment Improved Explosive Device	A	D			0.400									
		Q			1									
Tool Set, Field Ops, EOD Team	A	D			1.656									
		Q			100									
P-40a Total				15.391	24.723	4.067	5.473							

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Support Equipment (6)				P-1 Line Item Nomenclature: EOD Systems			Weapon System Type:			Date: February 2007					
Weapon System	Cost Elements	ID CD	PRIOR YRS			FY 06			FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$		
ABV																	
	ABV Manufacture			57,240	18	3,180,000											
	Production Verification Test			700													
	Production Engineering Support			500			1,000										
	Contractor Support			1,093			1,100										
	Interactive Electronic Technical Manuals			200			100										
	Training						450										
	Spt Eq- Hydraulic, Electrical, Auxillary Test Sets			440			570										
				60,173			3,220										
	Advanced Demolition Kits			11,281	VAR	VAR											
	HIGH POWER JAMMERS/CREW																
	- Chameleon			105,886	2,858	37,049											
	- Vehicle Installation Kits			33,022	VAR	VAR			1,043	VAR	VAR	3,543	VAR	VAR			
	- Jammers with Capability Upgrades								7,951	135	58,896	7,951	135	59,907			
	- Antennas			35,890	VAR	VAR			311	VAR	VAR	511	VAR	VAR			
	- Shipping/Storage			13,827					479			789					
	- CLS/FSR Support			37,664													
	- Maintenance Support			4,915													
	- Frequency Enchancements			1,579													
	- Program/Management Support																
				232,783					805			805					
									10,589			13,599					
	VENOM			7010	VAR	VAR											
	Joint Assault Bridge																
	Bridge Launcher											3,300	3	1,100,000			
	Vehicle Integration											4,500	3	1,500,000			
	Program Support											254					
												8,054					
	Mine Resistant Ambush Protected Vehicles																
	Mine Resistant Utility Vehicle (MRUV)						298,657	463	645,048								
	Joint EOD Rapid Response Vehicle						228,044	298	765,248								
	Mine Protected Clearance Vehicle (MPCV)						41,437	44	941,750								
							568,138										
	Family of EOD Systems																
	Search EOD Kit (General Purpose Kit)						15,002	195	76,933								
	Talon (MTRS)						42,075	275	153,000								
	Mine Detecting Sets						6,315	276	22,880								
							63,392										
	P-5 Sub-TOTAL			-			311,247		634,750			10,589		21,653			
	ACTIVE			-			311,247		634,750			10,589		21,653			
	RESERVE																

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$	Specs	Date Revs Avail	RFP Issue
ABV										
FY06	Anniston Army Depot	MIPR	TACOM, Warren, MI	Feb-06	May-06	1	3,180,000	Yes	No	N/A
FY06	Anniston Army Depot	MIPR	TACOM, Warren, MI	Feb-07	May-07	17	3,180,000	Yes	No	N/A
High Powered Jammers										
FY 06 CHAMELEON	General Dynamics, Burlington VT	FFP	MCSC, Quantico, VA	Nov-05	Mar-06	2858	37,049	Yes	N/A	N/A
FY 08 Jammers with Capability Upgrades	General Dynamics, Burlington VT	FFP	MCSC, Quantico, VA	Nov-07	Mar-08	135	58,896	Yes	N/A	N/A
FY 09 Jammers with Capability Upgrades	General Dynamics, Burlington VT	FFP	MCSC, Quantico, VA	Nov-08	Mar-09	135	59,907	Yes	N/A	N/A
Joint Assault Bridge										
FY09	BAE Land Systems, UK	FFP	MCSC, Quantico, VA	Oct-08	Aug-09	3	1,100,000	Yes	N/A	N/A
FY09	Anniston Army Depot, AL	MIPR	TACOM, Warren MI	Oct-08	Aug-09	3	1,500,000	Yes	N/A	N/A
Mine Resistant Ambush Protected Vehicles										
FY07 Mine Resistant Utility Vehicle (MRUV)	TBD/Competitive	FFP	MCSC, Quantico, VA	Apr-07	Nov-07	463	645,048	Yes	N/A	N/A
FY07 Joint EOD Rapid Response Vehicle	Force Protection Inc	FFP	MCSC, Quantico, VA	Nov-06	Feb-07	200	765,248	Yes	N/A	N/A
FY07 Joint EOD Rapid Response Vehicle	TBD/Competitive	FFP	MCSC, Quantico, VA	Apr-07	Aug-07	98	765,248	Yes	N/A	N/A
FY07 Mine Protected Clearance Vehicle (MPCV)	Force Protection Inc	FFP	MCSC, Quantico, VA	Nov-06	Mar-07	44	941,750	Yes	N/A	N/A
Family of EOD Systems										
FY07 Search, EOD Kit (General Purpose Kit)	TBD	FFP	MCSC, Quantico, VA	Jan-07	Feb-07	195	76933	Yes	N/A	N/A
FY07 TALON (MTRS)	Foster-Miller, Waltham, MA	FFP	NAVEOD, Indian Head MD	Jan-07	Apr-07	275	153,000	Yes	N/A	N/A
FY07 Mine Detecting Sets	Cyterra, Orlando, FL	FFP	CECOM, Ft. Monmouth NJ	Dec-06	Apr-07	276	22,880	Yes	N/A	N/A

Remarks:

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date:

February 2007

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Engineer and Support Equipment (6)		Weapon System			P-1 Item Nomenclature: EOD Systems					
		PRODUCTION RATE			PROCUREMENT LEADTIMES					
ITEM	Manufacturer's NAME / LOCATION	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	TOTAL	Unit of Measure
ABV	Anniston Army Depot/BAE Land Systems	1	2	3		4	2		6	E
Chameleon	General Dynamics, Burlington VT	400	1500	2000		1	4		5	E
JAMMER Upgrades	General Dynamics, Burlington VT	25	45	75		1	4		5	E
JAB	BAE United Kingdom/Anniston Army Depot	1	2	3		0	10		10	
JAB	Anniston Army Depot, AL (MIPR)	1	2	3		0	10		10	

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE					
	Calendar Year 06												Calendar Year 07																	
	FY	SVC	QTY	DEL	BAL	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	FY06	MC	18	0	18					A			1									A			1	2	2	2	2	8
Chameleon	FY06	MC	2858	0	2858		A				477	477	476	476	476														0	
JAMMER Upgrades	FY08	MC	135	0	135																								135	
JAMMER Upgrades	FY09	MC	135	0	135																								135	

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE				
	Calendar Year 08												Calendar Year 09																
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
ABV	FY06	MC	18	10	8	2	2	2	2																				0
Chameleon	FY06	MC	2858	2858	0																								0
JAMMER Upgrades	FY08	MC	135	0	135		A				45	45	45																0
JAMMER Upgrades	FY09	MC	135	0	135													A				45	45	45					0
JAB	FY09	MC	3	0	3													A									3	0	
JAB (MIPR)	FY09	MC	3	0	3													A									3	0	

REMARKS:

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2007

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / BA -6			Weapon System			P-1 Item Nomenclature: EOD Systems				
			PRODUCTION RATE			PROCUREMENT LEADTIMES				
ITEM	Manufacturer's NAME / LOCATION	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	TOTAL	Unit of Measure
Search EOD Kit	TBD	TBD	TBD	TBD		3	1		4	
Talon (MTRS)	Foster-Miller, Waltham, MA	TBD	TBD	TBD		3	4		7	
Mine Detecting Sets	Cytterra, Orlando Florida	TBD	TBD	TBD		2	4		6	
MRUV	TBD	TBD	TBD	TBD		6	7		13	
JERRV	FPII, South Carolina	20	TBD	TBD		1	3		4	
JERRV	TBD	TBD	TBD	TBD		6	4		10	
MPCV (Buffalo)	FPII, South Carolina	5	TBD	TBD		1	4		5	

ITEM	FY	SVC	QTY	DEL	Fiscal Year 06												Fiscal Year 07												BALANCE
					Calendar Year 06												Calendar Year 07												
					BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	
Search EOD Kit	07	MC	195		195														A	16	16	16	16	16	16	17	17	65	
Talon (MTRS)	07	MC	275		275														A			20	20	20	20	25	25	145	
Mine Detecting Sets	07	MC	276		276												A					46	46	46	46	46	46		
MRUV	07	MC	463		463																	A						463	
JERRV	07	MC	200		200											A				10	15	25	25	25	20	20	20	40	
JERRV	07	MC	98		98																	A				30	68		
MPCV (Buffalo)	07	MC	44		44											A					2	3	4	5	6	6	6	12	

ITEM	FY	SVC	QTY	DEL	Fiscal Year 08												Fiscal Year 09												BALANCE
					Calendar Year 08												Calendar Year 09												
					BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	
Search EOD Kit	07	MC	195	130	65	16	16	16	17																				
Talon (MTRS)	07	MC	275	130	145	25	25	25	25	25	20																		
MRUV	07	MC	463		463		30	30	60	60	80	90	113																
JERRV	07	MC	200	160	40	20	20																						
MPCV (Buffalo)	07	MC	44	32	12	6	6																						

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 (Marine Corps) Code: A Other Related Program Elements:

	Prior Years		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	56.0		30.2	9.1	12.4	12.5	12.7	12.8	8.0	8.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	56.0		30.2	9.1	12.4	12.5	12.7	12.8	8.0	8.0	Cont	Cont
Initial Spares			4.8									
Total Proc Cost	56.0		30.2	9.1	12.4	12.5	12.7	12.8	8.0	8.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

PHYSICAL SECURITY - This budget line provides funding to procure investment items, devices and systems necessary for United States Marine Corps installations and facility infrastructure to comply with Congressional, White House Military Office, Department of Defense, Department of Navy, 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, Flight Line Security Systems, Arms, Ammunition and Explosives (AA&E), Expeditionary Electronic Security Systems (EESS), capital plant equipment specifically designed for physical security in military construction (MILCON) projects, Intrusion Detection Systems (IDS), automated entry control systems, assessment devices, Closed-Circuit Television (CCTV) and other surveillance equipment. These systems upgrade and replace antiquated systems that are costly to maintain and upgrade security in neglected areas.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				P-1 Line Item Nomenclature: PHYSICAL SECURITY EQUIPMENT			Weapon System Type:			Date: February 2007			
Weapon System Cost Elements		ID CD	PRIOR YRS		FY 06		FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
INSTALLATIONS PHYSICAL SECURITY			7583	30156	VAR	VAR	9066	VAR	VAR	5342	VAR	VAR	5461	VAR	VAR
COLLATERAL EQUIPMENT PHYSICAL SECURITY										7046	VAR	VAR	7051	VAR	VAR
TOTAL			7583	30156			9066			12388			12512		
ACTIVE			7583	30156			9066			12388			12512		
RESERVE															

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	44.2	10.8	11.1	12.4	11.7	12.0	12.3	12.5	12.8	Cont.	Cont.
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	44.2	10.8	11.1	12.4	11.7	12.0	12.3	12.5	12.8	Cont.	Cont.
Initial Spares											
Total Proc Cost	44.2	10.8	11.1	12.4	11.7	12.0	12.3	12.5	12.8	Cont.	Cont.
Flyaway U/C											
Wpn Sys Proc U/C											

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

Garrison Mobile Engineer Equipment (GMEE) - Funds in this line provide for the procurement of centrally managed GMEE for United States 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 Center Philadelphia (DSCP).

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 because most commercial Material Handling Equipment exceeds 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.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) Engineer and Other Equipment (6)				P-1 Line Item Nomenclature: GARRISON MOBILE ENGINEER EQUIPMENT			Weapon System Type:			Date: February 2007			
Weapon System		ID	PRIOR YRS	FY 06			FY 07			FY 08			FY 09		
Cost Elements		CD	TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Garrison Mobile Engineer Equipment															
Excavator, Multipurpose				276	1	276000	280	1	280000						
Road Grader				220	1	220000	224	1	224000	229	1	229000	466	2	233000
Scoop Loader, Tracked				93	1	93000	95	1	95000	289	3	96333	197	2	98500
Scoop Loader, Wheeled, 1 1/2 CubicYards				148	1	148000	151	1	151000	154	1	154000	157	1	157000
Scoop Loader, Wheeled, 5 CubicYards				296	1	296000	302	1	302000	308	1	308000	314	1	314000
Roller, Vibrating				78	3	26000	80	3	26667	27	1	27000			
Bulldozer, 105 Flywheel Horsepower				185	1	185000	189	1	189000	386	2	193000	197	1	197000
Bulldozer, 140 Flywheel Horsepower				223	2	111500	342	3	114000	116	1	116000			
Bulldozer, 195 Flywheel Horsepower							376	1	376000	384	1	384000	392	1	392000
Sweeper, Runway				61	1	61000							64	1	64000
Cleaner, Catch Basin				132	1	132000	270	2	135000	276	2	138000	281	2	140500
Cleaner, Septic Tank				100	1	100000	102	1	102000				106	1	106000
Mower, Self-Propelled				23	3	7667	32	4	8000	24	3	8100	25	3	8333
Tractor, Agriculture, 30 Draw Bar Horsepower				33	1	33000	33	1	33400	70	2	35000	35	1	35000
Tractor, Industrial, 70 Draw Bar Horsepower										162	2	81000	249	3	83000
Tractor, Industrial, Backhoe				78	1	78000									
Crane, Truck Mounted, 5-20T				389	1	389000	394	1	394000	809	2	404500	823	2	411500
Crane, Crash, Fire, Rescue (CFR), Salvage				418	1	418000	426	1	426000	435	1	435000	443	1	443000
Tractor, Industrial, 50 Draw Bar Horsepower							23	2	11500	12	1	12000	12	1	12000
Oil Distributor Truck				84	1	84000	170	2	85000	87	1	87000			
Water Distributor							154	1	154000						
Platform Hydraulic				85	1	85000	87	1	87000	88	1	88000	180	2	90000
Crane Crawler				209	1	209000				217	1	217000	223	1	223000
Ditching Maching				102	1	102000	104	1	104000	106	1	106000	108	1	108000
Scoop Loader Mini				41	2	20500	21	1	21000				22	1	22000
Scraper, Self Propelled				604	2	302000	309	1	309000	315	1	315000	321	1	321000
Compactor, Land Fill				193	1	193000	198	1	198000	404	2	202000			
Cleaner Hazardous Waste				141	1	141000	143	1	143000	146	1	146000	149	1	149000
Sweeper, Warehouse				72	2	36000	73	2	36500	37	1	37000	76	2	38000
Sweeper Street							110	1	110000	112	1	112000	114	1	114000
Sweeper Magnet							38	1	38000	118	3	39333	81	2	40500
Material Handler, Boom				175	1	175000	181	1	181000	736	4	184000	187	1	187000
TOTAL				4459			4907			6047			5222		
ACTIVE				4459			4907			6047			5222		
RESERVE															

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature:
FAMILY OF MATERIAL HANDLING EQUIPMENT

Program Elements:
0206315M Force Service Support Group

Code:
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	213.2	29.4	85.8	3.2	9.5	9.9	10.3	29.1	27.9	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	213.2	29.4	85.8	3.2	9.5	9.9	10.3	29.1	27.9	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	213.2	29.4	85.9	3.3	9.6	10.0	10.4	29.2	28.0	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 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).

FY07 funding includes \$68.818M in Title IX Funds.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No:				P-1 Line Item Nomenclature:			Weapon System Type:			Date: February 2007					
Weapon System Elements	Cost	ID CD	PRIOR YRS			FY 06			FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$		
Family of Material Handling Equipment																	
Rough Terrain Container Handler (RTCH)			15948		24	664500	2569	4	642250								
All Terrain Crane (25 Ton)			834				51314	77	666416	2602	4	650500	8305	12	692083		
Tractor Multipurpose (TRAM)			9305		67	138881	10833	78	138885	555	4	138750	1112	8	139000		
Truck Forklift Light (LRTF)							9449	128	73820								
Truck Forklift Variable Reach (EBFL)							9130	83	110000								
TOTAL			26087				83295			3157			9417				
ACTIVE			26087				83295			3157			9417				
RESERVE																	

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation / Budget Activity/Serial No: 0206315M Force Service Support Group	Weapon System Type:	P-1 Line Item Nomenclature: FAMILY OF MATERIAL HANDLING EQUIPMENT
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WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Rough Terrain Cont Handler										
FY06	Kalmar, Cibolo, TX	MIPR	TACOM, Warren, MI	Mar-06	Jun-06	24	664500	Yes	No	N/A
FY07	Kalmar, Cibolo, TX	MIPR	TACOM, Warren, MI	Oct-06	Jan-07	4	642250	Yes	No	N/A
All Terrain Crane										
FY07	Terex, Westport, Ct	FFP	MCSC Quantico, VA	Jan-07	Apr-07	77	666416	Yes	No	N/A
FY08	Terex, Westport, Ct	FFP	MCSC Quantico, VA	Oct-07	Jan-08	4	650500	Yes	No	N/A
FY09	Terex, Westport, Ct	FFP	MCSC Quantico, VA	Oct-08	Jan-09	12	692083	Yes	No	N/A
Tractor Multi-Purpose (TRAM)										
FY06	John Deere, Moline, IL	FFP	MCSC Quantico, VA	Dec-06	Jun-07	67	138881	Yes	No	N/A
FY07	John Deere, Moline, IL	FFP	MCSC Quantico, VA	Dec-06	Jun-07	78	138885	Yes	No	N/A
FY08	John Deere, Moline, IL	FFP	MCSC Quantico, VA	Oct-07	Apr-08	4	138750	Yes	No	N/A
FY09	John Deere, Moline, IL	FFP	MCSC Quantico, VA	Oct-08	Apr-09	8	139000	Yes	No	N/A
Truck Forklift Light										
FY07	Terex, Westport, CT	FFP	DSCP, Philadelphia, PA	Jan-07	Apr-07	128	73820	Yes	No	N/A
Truck Forklift Variable Reach										
FY07	JLG, McConnellsburg, PA	FFP	DSCP, Philadelphia, PA	Jan-07	Apr-07	83	110000	Yes	No	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	47.7		7.2	5.2	6.6	5.8	4.4	2.3	2.3	2.4	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	47.7		7.2	5.2	6.6	5.8	4.4	2.3	2.3	2.4	Cont	Cont
Initial Spares												
Total Proc Cost	47.7		7.2	5.2	6.6	5.8	4.4	2.3	2.3	2.4	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, 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 2007						
Weapon System Elements	Cost	ID CD	PRIOR YRS				FY 06			FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$			
First Destination Transportation			47700	7198			5193			6613			5830					
TOTAL ACTIVE RESERVE			47700 47700	7198 7198			5193 5193			6613 6613			5830 5830					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

FIELD MEDICAL EQUIPMENT

Program Elements:

0206315M Force Service Support Group

Code:

A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	78.1	16.4	12.1	2.2	6.6	7.0	6.9	8.2	6.1	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	78.1	16.4	12.1	2.2	6.6	7.0	6.9	8.2	6.1	Cont	Cont
Initial Spares	0.6	0.2	0.3							Cont	Cont
Total Proc Cost	78.7	16.6	12.4	2.2	6.6	7.0	6.9	8.2	6.1	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

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

The Combat Lifesaver (CLS) kit adds combat casualty care capabilities to small units by enabling CLS designated Marines the ability to:

- a.) Provide aid as the primary first responder in the fire team in Distributed Operations where the Corpsman is assigned to another team.
- b.) Provide enhanced trauma support to their teams/squad in situations where the Corpsman is not immediately available to provide aid.
- c.) Assist the Corpsman in mass casualty situations and/or multiple injury casualty scenarios.

CASEVAC Kits (OIF) - Casualty Evacuation System provides the capability to assist medium and heavy rotary wing aircraft to evacuate Marine casualties.

Family of Field Medical Equipment directly in support of GWOT. Will provide first and second echelon medical and dental equipment supplies and medical care to the war fighter in the theater of operations. Programs such as Forward Resuscitative Surgery System (FRSS), Shock Trauma Platoon (STP), Field Operating Room, Digital Radiology and Field Dental Operatory provide austere but adequate medical capabilities that will support the Marine Corps expeditionary mission delineated in Expeditionary Maneuver Warfare and Marine Corps Strategy 21. The below medical systems are in particular demand for use in the Global War on Terrorism (GWOT). FRSS and STP provide surgical capabilities that are critical in providing life and limb emergency surgery in a far-forward setting with little or no support. The Field Operating Room, coupled with the X-ray, provide field medical care in a more stable setting with additional support. These capabilities are used extensively by Navy personnel attached to Marine Corps units in providing immediate support to critically wounded and injured Marines in Iraq. In addition, these assets have been utilized in Afghanistan and for earthquake relief in Pakistan. These assets are imperative for GWOT success.

FY 07 funding includes \$6.902 in Title IX funds.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

FIELD MEDICAL EQUIPMENT

Program Elements:

0206315M Force Service Support Group

Code:

A

Other Related Program Elements

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

a. FIRS is a roll up program consisting of over 70 Commercial Off-The-Shelf (COTS) technologies meeting mission requirements of the Chemical/Biological Incident Response Force (CBIRF) and the Marine Air-Ground Task Forces (MAGTF).

b. 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.

c. The Marine Air-Ground Task Force (MAGTF) Consequence Management (CM) Force Protection Sets are tailored sets of COTS consequence management equipment, modeled on CBIRF capabilities, that provide the MAGTF Commanders an enhanced capability of force protection above that available from his normal NBC defensive equipment.

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

Date: February 2007

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

P-1 Item Nomenclature:
FIELD MEDICAL EQUIPMENT

Procurement Items	Code	Prior Years (\$M)	FY 2006 (\$M)	FY 2007 (\$M)	FY 2008 (\$M)	FY 2009 (\$M)	FY 2010 (\$M)	FY 2011 (\$M)	FY 2012 (\$M)	FY 2013 (\$M)		
Enroute Care	D	3.9	2.3	2.7	0.5	3.3						
	Q	VAR	VAR	VAR	VAR	VAR						
Dental Digital Radiography	D	3.2	1.5									
	Q	VAR	VAR									
Combat Lifesavers Kit (CLS)	D			1.0								
	Q			5,000								
Portable IV Infusion Pump	D	1.5	0.0	2.0								
	Q	VAR	VAR	VAR								
Portable Low Power Blood Cooling & Storage	D	1.1	1.4									
	Q	VAR	VAR									
Digital Cental X-Ray	D		1.9									
	Q		VAR									
Shock Trauma Platoon	D		2.3									
	Q		VAR									
Family of Incident Response System (FIRS) (CBIRF)	D				1.6	3.2						
	Q				VAR	VAR						
Vehicle Medical Kits (VMK)	D		4.2									
	Q		VAR									
Operating Room Equipment	D		2.8									
	Q		VAR									
Total			16.4	5.7	2.1	6.5						

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: FIELD MEDICAL EQUIPMENT			Weapon System Type:		Date: February 2007	
Weapon System Cost Elements		FY 06			FY 07			FY 08			FY 09		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
FORWARD RESUSITATIVE SURGERY					6400	15	426670						
Total Active Reserve					6400								
					6400								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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

Weapon System Type:

P-1 Line Item Nomenclature:
FIELD MEDICAL EQUIPMENT

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Forward Resuscitative Surgery System FY07	NISH, ALEXANDIA, VA	FFP	MCSC	Jun-07	Aug-07	15	426670	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-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0	116.2	227.0	31.1	57.0	18.6	19.4	20.3	21.0	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0	116.2	227.0	31.1	57.0	18.6	19.4	20.3	21.0	Cont	Cont
Initial Spares			0.2	0.1	0.0	0.1	0.1	0.1	0.1	Cont	Cont
Total Proc Cost	0.0	116.2	227.2	31.1	57.0	18.7	19.4	20.4	21.1	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

FY 07 Funding includes \$165.653M in Title IX funds.

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 Marine Air Ground Task Force (MAGTF) staff elements in the areas of fire support employment, coordination, and integration. The upgraded system 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 Communications Command Control Computers and Intelligence (C4I) tactical data system. All systems will be integrated through a common network architecture and will provide the ability to accomplish distributed and integrated team training.

COMMAND AND CONTROL (C2) SYSTEMS TRAINING provides hardware support for refresh of MAGTF Information System Training Centers (MISTCs).

CENTER FOR ADVANCED OPERATIONAL CULTURE LEARNING (CAOCL) provides a turnkey solution to support the growing demand for technologically enhanced foreign language training. This solution should be in the form of self-sustaining MLTS units. The USMC requires up to 30 MLTS units deployed to multiple CONUS and OCONUS locations. The USMC MLTS will comprise the following basic requirements: be mobile with support for 16 students in a variety of ways, contain high speed unrestricted internet access, satellite radio and television capability, web based with a web server, contain a database server and 16 complete workstations, contain integrated HVAC and Back-up Power generator. The USMC requirement is to implement an MLTS solution that has the ability to operate with minimum impact on resources from the hosting military installation.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

TRAINING DEVICES

DEPLOYABLE INSTRUMENTATION TRAINING SYSTEM is a deployable range instrumentation system (RIS), using MILES 2000 as the backbone. It permits the conduct of force-on-force training in a manner that provides realistic simulation of the firing and engagement effects of direct fire and area weapons and that provides timely feedback to the units under training. This system will track actions and events, collect and process Weapon Effects Simulation (WES) training exercise data, and provide Exercise Control (EXCON) staff with the capability to evaluate the results of WES exercises against objective Battle Task Standards (BTS) and provide trainees with timely after action debriefings. It is modular, scaleable platform for combined arms training that can easily add existing crew weapons simulators, individual weapons simulators, as well as new capabilities as they are added to the USMC inventory.

DEPLOYABLE VIRTUAL TRAINING ENVIRONMENT (DVTE) 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.

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

HOMESTATION MOUT enables major USMC base and station live training ranges to conduct Pre-Deployment Training Phase I/II by providing Urban Operations Training Systems. Major system components of the Urban Operations Training System includes Military Operations in Urban Terrain (MOUT) facilities, inter-active targetry, battlefield effects simulators, MILES, and simulated munitions.

HOMESTATION PRE-DEPLOYMENT TRAINING PHASE II Pre-Deployment Training Phase II continues modernizing major USMC base and station live training ranges enabling them to conduct Predeployment Training Phase I/II by providing enhanced after action review with ground truth feedback, realistic representation of Opposing Forces (OPFOR) and enhanced range and exercise control capabilities. Integrating live and simulated training technologies, the fielded capabilities enhance live-fire, force-on-target, and force-on-force training. Major system components of modernization include Military Operations in Urban Terrain (MOUT) facilities, inter-active targetry, battlefield effects simulators, individual and vehicle tracking systems, aviation tracking systems, Multiple Integrated Laser Engagement System (MILES), simulated munitions, integrated simulation (Intelligence components), and range control and exercise control information processing and situational awareness displays to be used in Pre-Deployment Exercises.

INDOOR SIMULATED MARKSMANSHIP TRAINER-ENHANCED (ISMT-E) requires the procurement of multiple simulated threat weapons, system enhancements to support increased training requirements, training spares package, and Marine Security Guard (MSG) systems. The ISMT-E is a three dimensional simulation based trainer for indoor use capable of instructing in basic and advanced marksmanship, shoot/no-shoot judgment, combat marksmanship, and weapons employment tactics. The ISMT-MSG accomplishes the same training requirements but is a man portable, digital based system that provides the USMC and State Department qualification courses of fire, field firing, and judgmental shooting situational training.

INDIRECT FIRE-FORWARD AIR CONTROL TRAINER (I-FACT) is a visual training device used to train forward observers, naval gunfire spotters, and forward air control parties in procedures required to request and adjust artillery, naval surface and aviation fires.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

TRAINING DEVICES

MARINE AIR GROUND TASK FORCE TRAINING COMMAND (MAGFTFC) RANGE TRANSFORMATION INITIATIVE continues the Range Modernization and Transformation (RM/T) program which implements OSD directed Training Transformation (T2) including Joint National Training Capability (JNTC) and Distributed Operations. These capabilities at MCAGCC, Twentynine Palms include the installation of urban training systems, urban and maneuver instrumentation providing ground truth feedback and after action review, realistic opposing forces, enhanced range and exercise control capabilities, and range clearance equipment (TWI-Total Waste Initiative) that will provide vehicles and equipment to transport personnel, equipment, and residue from the range at MCAGCC, Twentynine Palms, CA.

MARINE AIR GROUND TASK FORCE TRAINING COMMAND (MAGFTFC) and MOUNTAIN WARFARE TRAINING CENTER (MWTC) Pre-Deployment Training Phase I modernizes MAGFTFC (MCAGCC, Twentynine Palms, CA / MWTC, Bridgeport, CA) Mojave Viper Predeployment Training Phase III/IV live training exercises by providing enhanced after action review with ground truth feedback, realistic representation of opposing forces (OPFOR) and enhanced range and exercise control capabilities. Integrating live and simulated training technologies, the fielded capabilities enhance live-fire, force-on-target, and force-on-force training. Major system components of modernization include Military Operations in Urban Terrain (MOUT) facilities, inter-active targetry, battlefield effects simulators, individual and vehicle tracking systems, aviation tracking systems, MILES, simulated munitions, integrated simulation, range control and exercise control information processing, situational awareness displays, and associated infrastructure upgrades.

Marine Corps Combat Service Support School (MCSSS) Tactical Decision Center (TDC)) is a facility designed to support the training of students and Marines in a wide spectrum of simulated command post exercises at all Combat Service Support Element (CSSE) levels, in order to enhance the Combat Services Support Operations Center (CSSOC) decision making process by enabling students and Marines of all logistics and combat service support functional areas represented in a CSSOC to become familiar and proficient with linked and integrated Log C2 systems, via hands-on application and training in a simulated dynamic environment. These funds will be used to support that mission by providing a Logistics Support Wide Area Network (LSWAN) capability for the center. An LSWAN provides the tactical commander with over the horizon communication capability intra-theater. The network equipment allows the logisticians to access all logistics applications on the NIPR and utilize the SIPR for needed Battle Command Sustainment Support System (BCS3) applications. Using Orthogonal Frequency Division Multiplexing (OFDM), which breaks up a signal into many smaller signals, LSWAN allows the user to access DISN services through the existing tactical network.

MEDIUM TACTICAL VEHICLE REPLACEMENT- OPERATOR DRIVING SIMULATOR (MTVR-ODS) provides sustainment and refresher training to MTVR vehicle operators at Reserve locations. The trainer utilizes a manufactured cab with an MTVR specific dash set, three degrees of freedom seat motion for the driver, and 180 degrees visual display. There two type of configurations, fixed and mobile. The fixed is configuration is located in and existing air conditioned facility and the mobile configuration is housed within a trailer that is fully self contained.

MINOR TRAINING DEVICES/SIMULATORS (MTD) program encompasses the procurement of low density, minor (low cost) Marine Air Ground Task Force (MAGTF) training equipment, simulators and simulations. These devices such as Training-Improvised Explosive Devices (IEDs), Recognition of Combat Vehicles (ROC-V), weapons models and mockups, enhance basic occupational and combat skills across the wide spectrum of tactics, techniques, procedures and firearms and weapon proficiency. MTDs are for the most part commercial/Service nondevelopmental training devices, used by Marine Corps Schools, Recruit Depots, operating forces, bases, stations and support combat readiness. The MTD program is the current source of funding for the procurement of USMC T-IEDs and ROC-V. Failure to fund the MTD program will result in a loss of capability for the USMC to conduct critical GWOT/OIF/OEF training and participate as a full-fledged member of several Joint programs.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

TRAINING DEVICES

MULTIPLE INTEGRATED LASER ENGAGEMENT SYSTEM (MILES 2000) is a joint interest program between the U.S. Marine Corps and the U.S. 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-or force engagement simulation training system. MILES 2000 is the major component that the United States Marine Corps using for the Range Instrumentation initiative.

PUBLIC AFFAIRS EQUIPMENT 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 contingency operations.

SUPPORTING ARMS VIRTUAL TRAINER (SAVT) provides training to the Joint Terminal Attack Controllers (JTAC) and the Forward Observers (FOs) in tactical proficiency and operational readiness in a high fidelity dome environment. This effort will procure and deliver six (6) SAVT simulation systems to I, II, and II MEF.

TOTAL WASTE INITIATIVE (TWI) RANGE CLEARANCE EQUIPMENT provides for vehicles and equipment to transport personnel, equipment, and residue from the range at Marine Air Ground Task Force Training Command (MAGTFTC), Twentynine Palms, CA. Annually, over 20 million ordnance items are being utilized at MAGTFTC and will increase due to Mojave Viper Pre-Deployment Training. Due to the increase, an initiative is underway to obtain the necessary vehicles and equipment to allow increased Unexploded Ordnance (UXO) efforts. The funds will procure nine vehicles, six material handling equipment, and nine trailers.

RANGE MODERNIZATION/TRANSFORMATION (RM/T) modernizing major USMC base and station live training ranges by providing enhanced after action review with ground truth feedback, realistic representation of opposing forces (OPFOR) and enhanced range and exercise control capabilities. Integrating live and simulated training technologies, the fielded capabilities enhance live-fire, force-on-target, and force-on-force training. Major system components of modernization include Military Operations in Urban Terrain (MOUT) facilities, inter-active targetry, battlefield effects simulators, individual and vehicle tracking systems, aviation tracking systems, MILES, simulated munitions, integrated simulation, and range control and exercise control information processing and situational awareness displays.

REMOTE TARGET SYSTEM (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.

SPECIAL EFFECT SMALL ARMS MARKING SYSTEM (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. SESAMS has been integrated with MILES 2000 for electronic After Action Review (AAR) Enhancement.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

TRAINING DEVICES

VARIOUS TRAINING DEVICES represents the procurement of multiple training devices for support of OIF. The various training devices include:

Combat Vehicle Training System - Light Armored Vehicle (CVTS-LAV) conducts individual, crew, section, and platoon gunnery and tactics training. All controls and sights are replicated at the commander and gunner stations, which facilitate crew coordination skills. This effort will integrate the electronic turret drive capability from the current hydraulic turret drive capability.

Amphibious Assault Vehicle-Turret Trainer (AAV-TT) is a stand-alone trainer that uses a surplus AAV turret and modified ISMT weapons (M-2 and Mk-19) to provide individual, crew, and section gunnery training. This effort will be to procure additional systems, which will provide for section training.

Indirect Fire/Forward Air Control Trainer (I-FACT) is a commercially available Terminal Attack Control Training System that incorporates both virtual and pilot-in-the-loop Close Air Support (CAS) training. I-FACT is a deployable training system and there is an immediate requirement to provide an IFACT training capability to the Air Naval Gunfire Liaison Company (ANGLICO) units throughout the USMC. These units are not always located near a Supporting Arms Virtual Trainer anticipated site locations and this effort provides I-FACT simulation systems to the ANGLICO locations.

FY07/08 GWOT additions to Minor Training Devices (MTD) provide for the procurement of low density, minor (low cost) Marine Air Ground Task Force (MAGTF) training equipment, simulators and simulations. These devices such as Training-Improvised Explosive Devices (IEDs), Recognition of Combat Vehicles (ROC-V), weapons models and mockups, enhance basic occupational and combat skills across the wide spectrum of tactics, techniques, procedures and firearms and weapon proficiency. MTDs are for the most part commercial/Service non-developmental training devices, used by Marine Corps Schools, Recruit Depots, operating forces, bases, and stations to conduct home station training prior to deployment to 29 Palms for Mojave Viper.

Special Effects Small Arms Marking System (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. SESAMS has been integrated with MILES 2000 for electronic After Action Review (AAR) Enhancement. SESAMS will be support both Mojave Viper at MAGTFTC, Twentynine Palms and Predeployment Training at various bases and stations.

Tactical Language Training Systems (TLTS) provides the only video game-based simulation system that specifically targets tactical Iraqi Arabic language and culture training tailored to the needs of specific tasks and missions. Language and language skills for Marines are critical for accomplishing the Marine Corps operations and missions.

VIRTUAL CONVOY COMBAT TRAINER (VCCT) system trains vehicle operators, convoy commanders, and small unit personnel in the Tactics, Techniques, and Procedures (TTP) of vehicle convoy operations to include unit Standing Operating Procedures (SOP) and immediate actions executed in the threat environment. It will expose Marines to various threat situations such as improvised explosive devices (IED), direct and indirect fires, car bombs, roadblocks, and urban operations that cannot be otherwise simulated. It will place the entire convoy unit in a realistic environment that allows for repetition, review and critique, while saving time, maintenance, ammunition, equipment, weapons, and range facilities.

Exhibit P-5, 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 2007		
Weapon System Elements	Cost CD	PRIOR YRS		FY 06		FY 07			FY 08			FY 09		
		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Deployable Instrumentation Training Systems (Multiple instrumentation systems and configurations at major USMC base and station live training ranges)	A		7500	VAR	VAR									
Deployable Virtual Training Environment (DVTE) DVTE Suites	A		4900	35	140000	700	5	140000	1680	12	140000			
COTS (Multiple locations, multiple Unit costs)			2100	VAR	VAR	315	VAR	VAR	813	VAR	VAR			
Homestation Mobile Operations Urban Terrain (MOUT) (Multiple instrumentation systems and configurations at major USMC base and station live training ranges)	A		30000	VAR	VAR									
Homestation Pre-Deployment Tng Phase II Multiple major USMC base and station expansions, various quantities and configurations.	A													
Camp Lejeune Homestation MOUT Expansion						32600	VAR	VAR						
Camp Pendleton Homestation MOUT Expansion						14800	VAR	VAR						
Camp Pendleton Instrumentation						7500	VAR	VAR						
MCB Hawaii Homestation MOUT Expansion						6900	VAR	VAR						
MCB Quantico Homestation MOUT Expansion						3300	VAR	VAR						
MCAS-1 Yuma MOUT/LLC Expansion						4500	VAR	VAR						
Air PLI Phase IV Implementation						2400	VAR	VAR						
Indoor Simulated Marksmanship Trainer ISMT-E Video Interactive Weapons Simulator	A		5519		5510	71		76250						
ISMT - MSG						2003	11	182091						
ISMT-E (System upgrade including Weapon Simulators)						12277	190	64615						
TOTAL ACTIVE RESERVE			5519		50010			87295			2493			0
								87295			2493			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: TRAINING DEVICES			Weapon System Type:			Date: February 2007			
Weapon System Elements	Cost	ID CD	PRIOR YRS		FY 06		FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
MAGTFTC Range Transformation Initiative		A													
CAMOUT						41000		VAR	VAR						
TWI						1000		VAR	VAR						
Targetry						744		VAR	VAR						
Ground PLI						456		VAR	VAR						
MAGTFTC and MWTC Pre-Deployment Training Phase I		A													
Multiple major USMC base and station instrumentations, various quantities and configurations.															
CAMOUT Non-Permanent, Reconfigurable Buildings						20000		VAR	VAR						
MOUT Instrumentation						14000		VAR	VAR						
MWTC Instrumentation Infrastructure						2400		VAR	VAR						
Range Modernization/Transformation (RM/T) (Multiple instrumentation systems and configurations at major USMC base and station live training ranges)		A		42772	VAR	VAR				20478	VAR	VAR	48106	VAR	VAR
Special Effects Small Arms Marking Sys (Multiple instrumentation systems and configurations at major USMC base and station live training ranges)		A		5235	VAR	VAR	1786	VAR	VAR	257	VAR	VAR	5	VAR	VAR
Supporting Arms Virtual Trainer (SAVT)		A					13500	6	2250000						
Various Training Devices Supports multiple major USMC Base and Stations, various devices, quantities, configurations and unit costs		A					11374	VAR	VAR						
CVTS-LAV, AAV-TT, I-FACT, GWOT Additions to Minor Training Devices, SESAMS and TLTS															
Virtual Convoy Combat Trainer (VCCT) VCCT Reconfigurable Vehicle Simulator (RVS) VCCT Suites				2400	1	2400000	20699	4	5175000						
TOTAL				50407			126959			20735			48111		
ACTIVE				50407			126959			20735			48111		
RESERVE															

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2007

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
Deployable Virtual Training Environment (DVTE) Suite										
FY06	MCHS, Quantico, VA	CFFP	Quantico, VA	Dec 06	Apr 07	35	140000	Y	N	N/A
FY07	MCHS, Quantico, VA	CFFP	Quantico, VA	Nov 07	Mar 08	5	140000	Y	N	N/A
FY08	MCHS, Quantico, VA	CFFP	Quantico, VA	Nov 08	Mar 09	12	140000	Y	N	N/A
Indoor Simulated Marksmanship Trainer - Enhanced (ISMT-E)										
FY06 ISMT-E	FATS, Inc, Atlanta GA	CFFP	TRASYS, Orlando, FL	Oct-05	Jun-06	71	76250	Y	N/A	N/A
FY07 ISMT-E	TBD	FFP	TRASYS, Orlando, FL	May-07	Aug-07	11	182091	Y	N	Feb-07
FY07 ISMT- MSG	TBD	FFP	TRASYS, Orlando, FL	May-07	Aug-07	190	64615	Y	N	Feb-07
Supporting Arms Virtual Trainer (SAVT)										
FY07	TBD	FFP	TRASYS, Orlando, FL	Jul-07	Aug-08	6	2250000	N		Apr-07
Virtual Convoy Combat Trainer (VCCT)										
FY06 - VCCT RVS	Lockheed Martin, Orlando, FL	FFP	PEO STRI, Orlando, FL	Aug-06	Oct-06	1	2400000	N	N/A	N/A
FY07 - VCCT Suite	TBD	CFFP	TRASYS, Orlando, FL	May-07	Feb-08	4	5175000	N	N/A	N/A

REMARKS:

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2007

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) Weapon System P-1 Item Nomenclature: TRAINING DEVICES

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
VCCT Suite	TBD	1	2	3		7	9		16	E
SAVT	TBD	1	3	4		9	13		22	E
ISMT-E	TBD	15	30	30		7	3		10	E

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE
	FY	SVC	QTY	DEL	BAL	Calendar Year 06						Calendar Year 07													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP								
VCCT	06	MC	1	0	1																		0		
VCCT	07	MC	4	0	4																A		4		
SAVT	07	MC	6	0	6																	A	6		
ISMT-E	06	MC	71	0	71							15	15	15	15	11							0		
ISMT-E	07	MC	190	0	190																A	15 25	150		

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE
	FY	SVC	QTY	DEL	BAL	Calendar Year 08						Calendar Year 09													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP								
VCCT	06	MC	1	1	0																		0		
VCCT	07	MC	4	0	4							1				1							0		
SAVT	07	MC	6	0	6											1	1	1	1				0		
ISMT-E	06	MC	71	71	0																		0		
ISMT-E	07	MC	190	40	150	30	30	30	30	30													0		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	50.4		10.5	10.7	0.9	4.0	3.8	0.9	6.5	5.6	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	50.4		10.5	10.7	0.9	4.0	3.8	0.9	6.5	5.6	Cont	Cont
Initial Spares												
Total Proc Cost	50.4		10.5	10.7	0.9	4.0	3.8	0.9	6.5	5.6	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.

FY07 funding includes \$7.741M in Title IX funds.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)						P-1 Line Item Nomenclature: CONTAINER FAMILY			Weapon System Type:		Date: February 2007	
Weapon Svstem Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Pallet Container TAMCN C4431			5200	5902	881	5370	5987	897	439	VAR	VAR	2008	VAR	VAR
Quadruple Container TAMCN C4433			5273	2270	2323	5369	2090	2569	439	VAR	VAR	2008	VAR	VAR
TOTAL			10473			10739			878			4016		
Active Reserve			10473			10739			878			4016		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY06	Plastics Research Corp, Sea Box, East Riverton, NJ CMCI, Charleston, S.C.	FFP	MCSC, Quantico, VA	Jul-06	Sep-06	5902	881	Y	N/A	Jun-06
Palcons		FFP	MCSC, Quantico, VA	Jul-06	Dec-06	1135	2,323	Y	N/A	Jun-06
Quadcons		FFP	MCSC, Quantico, VA	Jul-06	Aug-06	1135	2,323	Y	N/A	Jul-06
FY07	Plastics Research Corp, Sea Box, East Riverton, NJ CMCI Charleston, SC	FFP	MCSC, Quantico, VA	Jan-07	Nov-07	5987	897	Y	N/A	N/A
Palcons		FFP	MCSC, Quantico, VA	Jan-07	Jun-07	1045	2,540	Y	N/A	N/A
Quadcons		FFP	MCSC, Quantico, VA	Jan-07	Feb-07	1045	2,598	Y	N/A	N/A

REMARKS:

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: September 2006

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) Weapon System P-1 Item Nomenclature: Container Family

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
QUADCON	SEA BOX INC., East Riverton, NJ	20	90	200		3	5		8	E
QUADCON	CMCI, Charleston, S.C.	20	90	320		3	1		4	E
PALCON	Plastics Research Corporation, Ontario, CA	150	400	400		3	10		13	E

ITEM	FY	SVC	QTY	DEL	Fiscal Year 06												Fiscal Year 07												BALANCE							
					Calendar Year 06												Calendar Year 07																			
					BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP						
PALCON	FY06	MC	5902	0	5902											A	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	702	
QUADCON, Sea Box	FY06	MC	1135	0	1135											A									95	95	95	95	95	95	95	95	95	95	95	185
QUADCON, CMCI	FY06	MC	1135	0	1135											A	90	95	95	95	95	95	95	95	95	95	95	95	95	95	95	95	95			
PALCON	FY07	MC	5987	0	5987											A																		5987		
QUADCON, Sea Box	FY07	MC	1045	0	1045											A															90	90	90	90	685	
QUADCON, CMCI	FY07	MC	1045	0	1045											A	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	317		

ITEM	FY	SVC	QTY	DEL	Fiscal Year 08												Fiscal Year 09												BALANCE					
					Calendar Year 08												Calendar Year 09																	
					BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP				
PALCON	FY06	MC	5902	5200	702	400	302																											
QUADCON, Sea Box	FY06	MC	1135	950	185	95	90																											
QUADCON, CMCI	FY06	MC	1135	1135																														
PALCON	FY07	MC	5987	0	5987		98	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	289
QUADCON, Sea Box	FY07	MC	1045	360	685	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90
QUADCON, CMCI	FY07	MC	1045	728	317	91	91	91	91	44																								

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	97.4	33.9	118.9	8.6	5.7	6.1	6.4	20.0	19.1	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	97.4	33.9	118.9	8.6	5.7	6.1	6.4	20.0	19.1	Cont	Cont
Initial Spares											
Total Proc Cost	97.4	33.9	118.9	8.6	5.7	6.1	6.4	20.0	19.1	Cont	Cont
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 program (SLEP) of all United States Marine Corps construction equipment. This line provides for the funding of the Scraper 621B, Tractor, Road Grader 130G, Backhoe Loader (BHL), Dozer D7 (SLEP), Dozer D7G (FY08 and out) (and its associated attachments, winches and rippers), Winch attachment (SLEP), Compressor 260 cubic feet per minute (CFM), Runway Sweeper, Dozer W/angle Blade 1150, Dozer W/ Bucket 1155, Engineer Equipment Trailer (EET) and Rapid Runway Repair/Dust Abatement System.

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 is a 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.

MOBI-MAT: Is a removable runway made with a tri-dimensional polyester fabric that can be quickly deployed on any type of flat or sloping ground, either sand, mud, or snow, creating pathways for trucks, material handling equipment, personnel and allows access to beaches from the sea, roadways. MOBI-MAT's main advantages are: lightweight, fast and easy installation, weatherproof, inert to seawater and to hydrocarbons. MOBI-MAT is reusable, maintenance and environmentally friendly. It is free lightly regarded for its environment care and mobility assistance.

FY07 Funding includes \$98.914M in Title IX funds.

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

Date: February 2007

Appropriation / Budget Activity				P-1 Item Nomenclature:										
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				Family of Construction Equipment										
Procurement Items	Code	UOM	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009						To Complete	Total Prog
Mobi Mat	A	D		1.050	0.0	0.0	0.0							
		Q		TBD										
Hydroseeder	A	D		2.128	0.0	0.0	0.0							
		Q		54										
Water Distributor	A	D		2.305	0.0	0.0	0.0							
		Q		2										
Ultimate Building Machine	A	D			0.6									
		Q			1									
Compressor Air Trailer Mounted	A	D			3.0									
		Q			55									
Welder	A	D			2.6									
		Q			53									
Excavator	A	D			3.7									
		Q			34									
Ripper Tractor	A	D			0.6									
		Q			16									
Compactor Roller	A	D			4.95									
		Q			33									
Scraper Tractor	A	D			1.8									
		Q			4									
Runway Sweeper	A	D			2.0									
		Q			12									
Tractor Full Track W/bucket	A	D			2.8									
		Q			40									
Dust Abatteman	A	D			0.6									
		Q			6									
Bucket Clamshell	A	D			1.4									
		Q			63									
Totals			0.0	5.483	24.050	0.0	0.0							

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No:				P-1 Line Item Nomenclature:			Weapon System Type:			Date: February 2007					
Weapon System Elements	Cost	ID CD	PRIOR YRS			FY 06			FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$		
Airfield Damage Repair Kit Technology Insertions			11,475		27	425,000	4,097	9	455,000	2,622	6	437,000	426	Var	Var		
D7 REPLACEMENT			2,126		4	531,500	11,376	25	455,040	4,581	10	458,100	5,291	11	481,000		
Scraper			12,000		30	400,000											
Tractor Full Track Medium							50,100	111	451,351								
Tractor All Wheel Drive							6,050	55	110,000								
Tractor Full Track With Blade							7,425	33	225,000								
Survey Set Equipment							9,340	VAR	VAR								
Engineer Equipment Trailer			2,829		83	34,084	6,448	188	34,298	1,382	40	34,550					
TOTAL			28430				94836			8585			5717				
ACTIVE*			28430				94836			8585			5717				
RESERVE*																	
*Due to database errors, the Active/Reserve information does not agree with the PRCP. The information above is correct and should be used for the P-1R exhibit.																	

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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
Airfield Damage Repair										
FY06	Graybar, St. Louis, MO	FFP	DSCP, Philadelphia, PA	Feb-06	Aug-06	27	425000	Yes	N/A	N/A
FY07	Graybar, St. Louis, MO	FFP	DSCP, Philadelphia, PA	Oct-06	Jan-07	9	455000	Yes	N/A	N/A
FY08	Graybar, St. Louis, MO	FFP	DSCP, Philadelphia, PA	Oct-07	Jan-08	6	437000	Yes	N/A	N/A
D7 Replacement										
FY06	TBD	FFP	MCSC, Quantico, VA.	Mar-07	Aug-07	4	531500	Yes	N/A	N/A
FY07	TBD	FFP	MCSC, Quantico, VA.	Mar-07	Aug-07	25	455040	Yes	N/A	N/A
FY08	TBD	FFP	MCSC, Quantico, VA.	Oct-07	Jan-08	10	458100	Yes	N/A	N/A
FY09	TBD	FFP	MCSC, Quantico, VA.	Oct-08	Jan-09	11	481000	Yes	N/A	N/A
Scraper										
FY06	CATERPILLAR, Peioria, IL	FFP	MCSC, Quantico, VA	Mar-06	Aug-06	30	400000	Yes	N/A	N/A
Tractor Full Track Medium										
FY07	TBD	FFP	MCSC, Quantico, VA	Aug-07	Feb-08	111	451351	Yes	N/A	N/A
Tractor All Wheel Drive										
FY07	Caterpillar, Peioria, IL	FFP	DSCP, Philadelphia, PA	Aug-07	Dec-07	55	110000	Yes	N/A	N/A
Tractor Full Track W/Blade										
FY07	TBD	FFP	TBD	Aug-07	Jan-08	33	225000	Yes	N/A	N/A
Engineer Equipment Trailer										
FY06	Terex, Stafford, VA	FFP	DSCP, Philadelphia, PA	Nov-06	Mar-07	83	34084	Yes	N/A	N/A
FY07	Terex, Stafford, VA	FFP	DSCP, Philadelphia, PA	Nov-06	May-07	188	34298	Yes	N/A	N/A
FY08	Terex, Stafford, VA	FFP	DSCP, Philadelphia, PA	Nov-07	Jan-08	40	34550	Yes	N/A	N/A
REMARKS:										

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2007

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) Weapon System P-1 Item Nomenclature: FAMILY OF CONSTRUCTION EQUIPMENT

ITEM		PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
D7 Replacement	TBD	TBD	TBD	TBD		5	5		10	E
Tractor Full Track	TBD	TBD	TBD	TBD		10	6		16	E
Tractor All Wheel Drive	TBD	TBD	TBD	TBD		10	4		14	E
Tractor Full Track w/Blade	TBD	TBD	TBD	TBD		10	5		15	E
Engineer Equipment Trailer	Terex, Stafford, VA	1	25	30		1	6		7	E

ITEM	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	Fiscal Year 06												Fiscal Year 07												BALANCE
									Calendar Year 06												Calendar Year 07												
									JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
D7 Replacement	FY06	MC	4	0	4																		A							4		0	
D7 Replacement	FY07	MC	25	0	25																	A							4	4	17		
Tractor Full Track	FY07	MC	111	0	111																								A		111		
Tractor All Wheel Drive	FY07	MC	55	0	55																								A		55		
Tractor Full Track w/Blade	FY07	MC	33	0	33																								A		33		
Engineer Equipment Trailer	FY06	MC	83	0	83															A			21	21	21	20					0		
Engineer Equipment Trailer	FY07	MC	188	0	188															A					5	10	25	25	25		98		

ITEM	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	Fiscal Year 08												Fiscal Year 09												BALANCE
									Calendar Year 08												Calendar Year 09												
									JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
D7 Replacement	FY07	MC	25	8	17	4	4	4	4	1																							
D7 Replacement	FY08	MC	10	0	10	A			4	4	2																				0		
D7 Replacement	FY09	MC	11	0	11													A			4	4	3								0		
Tractor Full Track	FY07	MC	111	0	111					10	10	10	10	10	10	10	11	10	10	10											0		
Tractor All Wheel Drive	FY08	MC	55	0	55			12	12	12	12	7																			0		
Tractor Full Track w/Blade	FY08	MC	33	0	33				10	10	10	3																			0		
Engineer Equipment Trailer	FY07	MC	188	90	98	25	25	25	23																						0		
Engineer Equipment Trailer	FY08	MC	40	0	40		A		7	20	13																				0		

Note: Engineer Equipment Trailer: 2 trailers were delivered for product verification testing before production continued.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity/Serial No: Procurement Marine Corps (1109) / Engineer and Other Equipment (6) 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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty			24	111	20	64	105	162				486
Gross Cost	0.0		3.5	13.6	2.5	8.0	13.2	19.7	0.0	0.0	0.0	60.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		3.5	13.6	2.5	8.0	13.2	19.7	0.0	0.0	0.0	60.5
Initial Spares	0.0		0.1	0.2	0.2	0.5	0.5	0.0	0.0	0.0	0.0	1.5
Total Proc Cost	0.0		3.6	13.8	2.7	8.5	13.8	19.7	0.0	0.0	0.0	61.9
Flyaway U/C												
Wpn Sys Proc U/C												

Internally Transportable Vehicles - 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 internally transportable system that replaces the Interim Fast Attack Vehicle (IFAV), and provides infantry, reconnaissance, and special operations forces with a vehicle which can be vertically transported at the ranges and speeds required to support them. The ITV will be used by reconnaissance units, the Marine Expeditionary Unit (MEU) Ground Combat Element (GCE), and Special Operations Command (SOC) units. The ITV program is a USMC led, joint program with the US Special Operations Command.

FY07 funding includes \$10.845M in Title IX funds.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement Marine Corps (1109) / Engineer and Other Equipment (6)				P-1 Line Item Nomenclature: Internally Transportable Vehicle			Weapon System Type:			Date: February 2007			
Weapon System Elements	Cost	ID CD	PRIOR YRS		FY 06		FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Internally Transportable Vehicles				2400	24	100000	11433	111	103000	2100	20	105000	6848	64	107000
First Article Test (FAT)/Lot Acceptance Test				500											
Modification Kits				120			122			80			150		
Factory Training				73			73			40			130		
Special Purpose Test Equipment				3			8			7			20		
Direct Cite Travel				20			20			20			35		
Program Management and Support				45			1663			75			200		
Integrated Logistics Support				360			273			150			604		
TOTAL				3521			13592			2472			7987		
ACTIVE				3521			13592			2472			7987		
RESERVE															

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2007

Appropriation / Budget Activity/Serial No: Procurement Marine Corps (1109) / Engineer and Other Equipment (6)		Weapon System Type:			P-1 Line Item Nomenclature: Internally Transportable Vehicle					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Internally Transportable Vehicles										
FY06	General Dynamics, St. Petersburg, Fl.	FFP	MARCORSYSCOM	Jun-06	Jul-06	24	100000	YES	NO	Mar-04
FY07	General Dynamics, St. Petersburg, Fl.	FFP	MARCORSYSCOM	Mar-07	Apr-07	111	103000	YES	NO	Mar-04
FY08	General Dynamics, St. Petersburg, Fl.	FFP	MARCORSYSCOM	Oct-07	Nov-07	20	105000	YES	NO	Mar-04
FY09	General Dynamics, St. Petersburg, Fl.	FFP	MARCORSYSCOM	Oct-08	Nov-08	64	107000	YES	NO	Mar-04

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:
February 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) /BA6
 P-1 Item Nomenclature: BRIDGE BOATS

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

	Prior Years		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				25								
Gross Cost	0.0			22.7							Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	22.7	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Initial Spares												
Total Proc Cost	0.0		0.0	22.7	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

FY 2007 Program Justification:

FY07 funding includes \$22.7M in Title IX funds.

Bridge Boats: The Bridge Boat line is a roll up line that provides funds to procure Bridge Erection Boats, Bridge Erection Boat Trailers, Bridge Erection Sets, Floating Ribbon Bridges and Ribbon Bridge Raft Sets. The Ribbon Bride provides the Marine Corps with the capabilities required for Marine Expeditionary Forces to overcome wet gap obstacles too wide to be reached and too dept to be forded by combat vehicles. The Ribbon Bridge is a floating wet gap bridge system capable of carrying a MLC 70/96 ton vehicle in stream currents of 10 feet per second (5.9 miles per hour). The Ribbon Bridge is capable of breaking down into two MLC 70/96 rafting sets. Rafting Sets consists of 5 interior and 2 ramp bays; Bridge set consists of 12 interior and 5 ramp bays. The Bridge Erection Boat Trailer will be used to transport the Bridge Erection Boat (BEB) behind Medium Tactical Vehicle Replacement (MTVR). The BEB is designed to support bridging and amphibious operations.

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

Date:

February 2007

Appropriation / Budget Activity				P-1 Item Nomenclature:									
Procurement, Marine Corps (1109) / BA 6				Bridge Boats									
Procurement Items	Code	UOM	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Bridge Erection Set - Medium Girder Bridge	A	D			0.660							Cont	Cont
		Q			2								
Ribbon Bridge Raft Set	A	D			1.500							Cont	Cont
		Q			1								
Bridge Erection Boat Trailers	A	D			0.442							Cont	Cont
		Q			17								
	A	D											
		Q											
	A	D											
		Q											
	A	D											
		Q											
	A	D											
		Q											
	A	D											
		Q											
Totals			0.0	0.0	2.6	0.0	0.0						

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement Marine Corps (1109)				P-1 Line Item Nomenclature: Bridge Boat			Weapon System Type:			Date: February 2007			
Weapon System Elements	Cost	ID CD	PRIOR YRS	FY 06			FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Bridge Floating Ribbon 70T						20115	5	4023000							
TOTAL ACTIVE RESERVE						20115									

Exhibit P-5a, Budget Procurement History and Planning										Date:	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) /				Weapon System Type:		P-1 Line Item Nomenclature: Bridge Boat					February 2007
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 Floating Ribbon Bridge 70T	General Dynamics, Germany	FFP	TACOM, Warren MI	Oct-06	Apr-07	5	4,023,000	Y	N/A	N/A	
REMARKS:											

Exhibit P-40, Budget Item Justification Sheet

Date: **February 2007**

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) P-1 Item Nomenclature: Family of Combat Field Feeding System (Formerly Rapid Deployable Kitchen)

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

	Prior Years		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	0.1		5.4	7.7	1.1	2.8	1.8	2.7	3.8	3.9	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.1		5.4	7.7	1.1	2.8	1.8	2.7	3.8	3.9	Cont.	Cont.
Initial Spares			0.0	0.0	0.0	0.4	0.4	0.4	0.4	0.4		
Total Proc Cost	0.1		5.4	7.8	1.1	3.1	2.2	3.1	4.2	4.3	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

Family of Combat Field Feeding System: consists of the Field Food Service System (FFSS), Individual Tray Ration Heater System (TRHS) and Food and Beverage Containers.

Field Food Service System (FFSS): The FFSS combines the Marine Rapid Deployment Kitchen (MRDK) and the Field Sanitation Unit (FSU). It can be positioned with elements of the Marine Air Ground Task Force (MAGTF) and is capable of preparing more than 850 meals in a four-hour period. The MRDK provides flexibility in feeding maneuver elements of an infantry battalion dispersed over a wide area by utilizing the supported units insulated food and beverage containers for transport. The FSU provides the capability to clean and sanitize food service equipment as well as miscellaneous food service components, while providing sufficient hot water for general sanitation.

Tray Ration Heater System (TRHS): (FY06-FY07 only): The TRHS is a self-contained, multi-fuel heater system designed for operation on a moving vehicle. It provides heat on-the-move capability to feed hot Tray Pack meals to Marines in remote 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 vehicles' electrical system, or it can be plugged into any 110 volt power source. When not in the mobility mode, the TRHS can also be integrated for general use with the FFSS at fixed sites.

Enhanced Tray Ration Heater System (E-TRHS): (FY08-13): This system is tentatively called Enhanced-Tray Ration Heating System (E-TRHS). The E-TRHS will bridge the gap between the Meal, Ready to Eat (MRE) and the Marine or LOGCAP Field Mess sites serving A-Rations (Real Food). It is equipped to support 250 personnel with either the Unitized Group Ration Heat & Serve (UGR H&S) in a mobile or static configuration, or the Unitized Group Ration "As" (UGR-A) in a static location. The E-TRHS has limited refrigerated storage, long term frozen storage is not organic to this system.

Food Beverage Container: Improved Food and Beverage containers, which take advantage of technological advances, allow hot or cold meals to be transported from preparation sites and delivered to forward feeding areas. The Cambro food and beverage containers are currently fielded to the U.S. Army and are system items; this facilitates joint logistics. This is a life cycle replacement for Marine Corps unique food and beverage containers which have reached their service life.

FY 07 funding includes \$2.6M in title IX funds.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Engineer and Other Equipment (6)				P-1 Line Item Nomenclature: Family of Combat Field Feeding Systems (Formerly Rapid Deployable Kitchen)			Weapon System Type:			Date: February 2007			
Weapon System Elements	Cost	ID CD	PRIOR YRS	FY 06		FY 07			FY 08			FY 09			
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Field Feeding System		A	15200												
Tray Ration Heater System		A	71	5370	167	32155	7724	228	33868	1109	30	36967	160	4	40000
TOTAL ACTIVE RESERVE			15271 15271	5370 5370			7724 7724			1109 1109			160 160		

Exhibit P-5a, Budget Procurement History and Planning									Date:				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)									February 2007				
WBS Cost Elements:			Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Fiscal Years	Tray Ration Heater System												
FY06		Defense Logistics Agency	Milstrip	Defense Supply Ctr, Phil	Feb-06	Jun-06	167	32155	YES	N/A	Oct-06		
FY07		TBD	C/FFP	MCSC, Quantico VA	Jan-07	Jun-07	228	33868	YES	N/A	Oct-06		
FY08		TBD	C/FFP	MCSC, Quantico VA	Jan-08	Jun-08	30	36967	YES	N/A	Oct-06		
FY09		TBD	C/FFP	MCSC, Quantico VA	Jan-09	Jun-09	4	40000	YES	N/A	Oct-06		
REMARKS:													

Exhibit P-40, Budget Item Justification Sheet										Date: February 2007		
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	87.1		76.1	37.3	6.5	8.0	8.5	8.6	7.1	7.3	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	87.1		76.1	37.3	6.5	8.0	8.5	8.6	7.1	7.3	Cont.	Cont.
Initial Spares			0.4	0.1	0.3	0.5	0.5	0.5	0.6	0.6	Cont.	Cont.
Total Proc Cost	87.1		76.5	37.4	6.8	8.5	9.0	9.1	7.7	7.9	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.

Engineer Modification Kits: This program 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.

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 over water crash.

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.

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.

FY07 Funding includes \$26.891M Title IX Funds.

BLI 667000 Items Under \$5 Million is a consolidation of BLI 652100 Family of Incident Response and BLI 665400 Modification Kits beginning in FY06.
 *Funding was erroneously placed into LI 6654 and is displayed correctly on this exhibit, in LI 6670.

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

Date:

February 2007

Appropriation / Budget Activity				P-1 Item Nomenclature:								
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				ITEMS LESS THAN \$5M								
Procurement Items	Code	UOM	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009				To Complete	Total Prog
FAMILY OF ENGINEER TOOL KITS/SETS/CHESTS	A	D		0.0	3.1	2.7	3.1				Cont	Cont
		Q			VAR	VAR	VAR					
Storage Tank Module	A	D		4.2							Cont	Cont
		Q		VAR								
INTERIM PASS HELO AIRCREW BREATHING DEV	A	D		4.4	4.2	1.3	1.3					
Runway Assault Kit	A	D			0.462							
		Q			58							
Containerized Batch Laundry	A	D			4.332							
		Q			72							
Floodlights	A	D			1.000							
		Q			9							
Total			0.0	8.608	13.026	4.009	4.441				Cont	Cont

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				P-1 Line Item Nomenclature: ITEMS LESS THAN \$5M			Weapon System Type:			Date: February 2007						
Weapon System Elements	Cost	ID CD	PRIOR YRS				FY 06			FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$			
Engineer Mod Kits				7919	VAR	VAR	1915	VAR	VAR	2499	VAR	VAR	3594	VAR	VAR			
Family of Incident Response System (FIRS) (CBIRF)				59568	VAR	VAR	1475	VAR	VAR									
Engineer Equipment Armor							20900	240	87083									
TOTAL				67487			24290			2499			3594					
ACTIVE*				67487			24290			2499			3594					
RESERVE*																		
*Due to database errors, the Active/Reserve information above does not agree with the PRCP. The information above is correct and should be used for the P-1R exhibit.																		

Exhibit P-5a, Budget Procurement History and Planning										Date:	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				Weapon System Type:		P-1 Line Item Nomenclature: ITEMS LESS THAN \$5M					February 2007
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 Engineer Equipment Armor	ADSI, Hicksville, NY	MIPR	Tacom, Warren, MI	Jan-07	Apr-07	240	87083	Yes	No	N/A	
REMARKS:											

