

DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2001  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2000

PROCUREMENT, MARINE CORPS  
BUDGET ACTIVITIES 2, 3 & 5

UNCLASSIFIED

DEPARTMENT OF THE NAVY

FY 2001 PROCUREMENT PROGRAM

SUMMARY  
(\$ IN MILLIONS)

February 2000

APPROPRIATION: PROCUREMENT, MARINE CORPS  
-----

ACTIVITY -----	FY 1999 -----	FY 2000 -----	FY 2001 -----
02. WEAPONS AND COMBAT VEHICLES	103.7	172.6	176.6
03. GUIDED MISSILES AND EQUIPMENT	86.8	96.4	87.6
04. COMMUNICATIONS AND ELECTRONICS EQUIPMENT	395.5	544.9	272.3
05. SUPPORT VEHICLES	166.6	282.7	487.5
06. ENGINEER AND OTHER EQUIPMENT	78.2	166.4	122.6
07. SPARES AND REPAIR PARTS	26.7	31.2	25.4
TOTAL PROCUREMENT, MARINE CORPS	857.5	1,294.2	1,171.9

DEPARTMENT OF THE NAVY  
FY 2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: February 2000

## MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1999		FY 2000		FY 2001		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 02: WEAPONS AND COMBAT VEHICLES									
-----									
TRACKED COMBAT VEHICLES									
1	AAV7A1 PIP	A	170	89.6	170	80.1	170	83.4	U
2	RAPID ACQUISITION PROGRAM	A						4.9	U
3	LAV PIP	A		1.4		1.7		1.7	U
4	IMPROVED RECOVERY VEHICLE (IRV)	A					16	42.6	U
5	MODIFICATION KITS (TRKD VEH)	A		7.7		82.8		20.8	U
6	ITEMS UNDER \$2M (TRKD VEH)	A		.1					U
ARTILLERY AND OTHER WEAPONS									
7	MOD KITS (ARTILLERY)	B		2.8		3.3		3.9	U
8	ITEMS UNDER \$2M (ALL OTHER)	B		.1					U
9	MARINE ENHANCEMENT PROGRAM	B		2.1		2.9		6.4	U
10	WEAPONS AND COMBAT VEHICLES UNDER \$5 M	A				.3		.4	U
WEAPONS									
11	155MM LIGHTWEIGHT TOWED HOWITZER	B						11.1	U
OTHER SUPPORT									
12	OPERATIONS OTHER THAN WAR	A				1.5		1.3	U
TOTAL WEAPONS AND COMBAT VEHICLES				103.7		172.6		176.6	
BUDGET ACTIVITY 03: GUIDED MISSILES AND EQUIPMENT									
-----									
GUIDED MISSILES									
13	EADS MOD	A		1.0					U

## UNCLASSIFIED

DEPARTMENT OF THE NAVY  
FY 2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: February 2000

## MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1999		FY 2000		FY 2001		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
14	JAVELIN (MYP)	A	741	(90.7)	998	(92.7)	293	(29.1)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-8.0)					U
				-----		-----		-----	
				82.7		92.7		29.1	
15	PEDESTAL MOUNTED STINGER (PMS)	A		3.2				10.6	U
16	ITEMS UNDER \$5 MILLION	A				3.7		.9	U
17	PREDATOR (SRAW)	A					698	43.4	U
	OTHER SUPPORT								
18	MODIFICATION KITS	A						3.6	U
				-----		-----		-----	
	TOTAL GUIDED MISSILES AND EQUIPMENT			86.8		96.4		87.6	
	BUDGET ACTIVITY 04: COMMUNICATIONS AND ELECTRONICS EQUIPMENT								
	-----								
	REPAIR AND TEST EQUIPMENT								
19	AUTO TEST EQUIP SYS	B		29.2		28.9		4.7	U
20	GENERAL PURPOSE ELECTRONIC TEST EQUIP.	A		9.1		10.6		8.2	U
	INTELL/COMM EQUIPMENT (NON-TEL)								
21	AN/TPQ-36 FIRE FINDER RADAR UPGRADE	A		.6					U
22	INTELLIGENCE SUPPORT EQUIPMENT	B		10.1		19.0		12.0	U
23	MOD KITS (INTEL)	A		5.2		18.4		5.0	U
24	ITEMS UNDER \$5 MILLION (INTELL)	A				2.1		.4	U
25	ITEMS LESS THAN \$2M (INTELL)	A		3.1					U
	REPAIR AND TEST EQUIPMENT (NON-TEL)								
26	GENERAL PURPOSE MECHANICAL TMDE	A		4.5		4.7		4.7	U
	OTHER COMM/ELEC EQUIPMENT (NON-TEL)								
27	NIGHT VISION EQUIPMENT	B		23.6		17.4		14.4	U

## UNCLASSIFIED

DEPARTMENT OF THE NAVY  
FY 2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: February 2000

## MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1999		FY 2000		FY 2001		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
OTHER SUPPORT (NON-TEL)									
28	ITEMS UNDER \$5 MILLION (COMM & ELEC)	A			11.1		8.3	U	
29	COMMON COMPUTER RESOURCES	A			104.1		80.7	U	
30	COMMAND POST SYSTEMS	A		24.1	4.4		9.5	U	
31	MANEUVER C2 SYSTEMS	B		9.5	6.8			U	
32	RADIO SYSTEMS	B		45.9	96.2		3.1	U	
33	COMM SWITCHING & CONTROL SYSTEMS	B		62.0	62.0		3.2	U	
34	COMM & ELEC INFRASTRUCTURE SUPPORT	A		114.2	123.5		80.6	U	
35	MOD KITS MAGTF C41	B		33.1	18.5		7.5	U	
36	ITEMS < \$2M MAGTF C41	A		8.6				U	
37	ITEMS < \$2M (OTHER)	A		4.8				U	
38	AIR OPERATIONS C2 SYSTEMS	A		7.8	4.1		3.2	U	
39	INTELLIGENCE C2 SYSTEMS	A			8.2		14.7	U	
40	FIRE SUPPORT SYSTEM	A			5.0		12.3	U	
TOTAL COMMUNICATIONS AND ELECTRONICS EQUIPMENT				395.5	544.9		272.3		
BUDGET ACTIVITY 05: SUPPORT VEHICLES									
ADMINISTRATIVE VEHICLES									
41	COMMERCIAL PASSENGER VEHICLES	A	31	.9	43	1.3	33	1.4	U
42	COMMERCIAL CARGO VEHICLES	A		17.8	8.8		23.4	U	
TACTICAL VEHICLES									
43	5/4T TRUCK HMMWV (MYP)	A	15	2.2	1918	124.4	1859	124.4	U
44	MEDIUM TACTICAL VEHICLE REPLACEMENT (M	B	240	69.5	788	138.3	2027	325.6	U

## UNCLASSIFIED

DEPARTMENT OF THE NAVY  
FY 2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: February 2000

## MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1999		FY 2000		FY 2001		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
45	LT TACTICAL VEHICLE REPLACEMENT(LTVR)	A	1122	68.8					U
46	LOGISTICS VEHICLE SYSTEM REP	A		3.8					U
	OTHER SUPPORT								
47	ITEMS LESS THAN \$2 MIL	A		3.6					U
48	ITEMS LESS THAN \$5 MILLION	A				9.9		12.7	U
	TOTAL SUPPORT VEHICLES			166.6		282.7		487.5	
BUDGET ACTIVITY 06: ENGINEER AND OTHER EQUIPMENT									
ENGINEER AND OTHER EQUIPMENT									
49	ENVIRONMENTAL CONTROL EQUIP ASSORT	A		3.0		3.6		3.8	U
50	BULK LIQUID EQUIPMENT	A				3.2		2.7	U
51	TACTICAL FUEL SYSTEMS	A				9.7		7.7	U
52	DEMOLITION SUPPORT SYSTEMS	A		2.9		3.4		.7	U
53	POWER EQUIPMENT ASSORTED	A		9.0		10.8		9.3	U
54	SHOP EQ CONTACT MAINTENANCE (SECM)	A		8.4		3.3			U
55	CANCELLED ACCOUNT ADJUSTMENT (M)	A		8.2					U
MATERIALS HANDLING EQUIPMENT									
56	COMMAND SUPPORT EQUIPMENT	A		4.9		2.0			U
57	AMPHIBIOUS RAID EQUIPMENT	A		2.8					U
58	PHYSICAL SECURITY EQUIPMENT	A		1.9		5.6		5.3	U
59	GARRISON MOBILE ENGR EQUIP	A		5.5		6.9		5.7	U
60	WAREHOUSE MODERNIZATION	A		1.5					U
61	MATERIAL HANDLING EQUIP	A		11.9		66.0		36.3	U

## UNCLASSIFIED

DEPARTMENT OF THE NAVY  
FY 2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: February 2000

## MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1999		FY 2000		FY 2001		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
62	FIRST DESTINATION TRANSPORTATION	A		3.1		4.1		5.8	U
	GENERAL PROPERTY								
63	FIELD MEDICAL EQUIPMENT	A		2.2		7.9		1.9	U
64	TRAINING DEVICES	B		3.3		13.8		30.8	U
65	CONTAINER FAMILY	A		6.4		5.7		6.9	U
	OTHER SUPPORT								
66	MODIFICATION KITS	A		1.3		1.0			U
67	ITEMS LESS THAN \$2 MIL	A		2.0					U
68	ITEMS LESS THAN \$5 MILLION	A				12.0		5.6	U
69	CANCELLED ACCOUNT ADJUSTMENT (M)	A				7.5			U
	TOTAL ENGINEER AND OTHER EQUIPMENT			78.2		166.4		122.6	
	BUDGET ACTIVITY 07: SPARES AND REPAIR PARTS								
	SPARES AND REPAIR PARTS								
70	SPARES AND REPAIR PARTS	A		26.7		31.2		25.4	U
	TOTAL SPARES AND REPAIR PARTS			26.7		31.2		25.4	
	TOTAL PROCUREMENT, MARINE CORPS			857.5		1,294.2		1,171.9	

Procurement, Marine Corps  
Program and Financing (in Thousands of dollars)

Identification code	17-1109-0-1-051	Budget Plan (amounts for PROCUREMENT actions programed)			Obligations		
		1999 actual	2000 est.	2001 est.	1999 actual	2000 est.	2001 est.
Program by activities:							
Direct program:							
00.0201	Weapons and combat vehicles	103,115*	172,571	176,620	104,236	150,001	188,304
00.0301	Guided missiles and equipment	86,335*	96,442	87,571	85,911	79,092	81,754
00.0401	Communications and electronics equipment	405,790*	544,905	272,326	367,641	534,854	313,946
00.0501	Support vehicles	156,134*	282,685	487,479	161,259	234,044	419,714
00.0601	Engineer and other equipment	69,759*	166,424	122,557	130,465	136,231	114,010
00.0701	Spares and repair parts	36,337*	31,192	25,382	24,598	37,768	27,823
00.9101	Total direct program	857,470	1,294,219	1,171,935	874,110	1,171,990	1,145,551
01.0101	Reimbursable program	249#	9,400	9,400	250	9,400	9,400
10.0001	Total	857,719	1,303,619	1,181,335	874,360	1,181,390	1,154,951
Financing:							
Offsetting collections from:							
11.0001	Federal funds(-)	-249	-9,400	-9,400	10,004	-9,400	-9,400
17.0001	Recovery of prior year obligations				-21,999		
Unobligated balance available, start of year:							
21.4002	For completion of prior year budget plans				-164,794	-155,280	-277,509
21.4003	Available to finance new budget plans		-5,000			-5,000	
21.4009	Reprogramming from/to prior year budget plan	-4,619					
Unobligated balance available, end of year:							
24.4002	For completion of prior year budget plans				155,280	277,509	303,893
24.4003	Available to finance subsequent year budget	5,000			5,000		
25.0001	Unobligated balance expiring	4,619			4,619		
39.0001	Budget authority	862,470	1,289,219	1,171,935	862,470	1,289,219	1,171,935
Budget authority:							
40.0001	Appropriation	872,216	1,300,920	1,171,935	872,216	1,300,920	1,171,935
40.3601	Unobligated Balance Rescinded		-5,000			-5,000	
40.7601	Reduction pursuant to P.L. 106-113(-), Titl		-6,701			-6,701	
40.7701	Reduction pursuant to P.L. 105-262 (-), 813	-15,700			-15,700		
41.0001	Transferred to other accounts (-)	-9,977			-9,977		
42.0001	Transferred from other accounts	15,931			15,931		
43.0001	Appropriation (adjusted)	862,470	1,289,219	1,171,935	862,470	1,289,219	1,171,935

Notes: (\*) For FY 1999, differences between authorized amounts cited for budget activities in the budget and the Program and Financing exhibit are the result of minor reprogrammings not reflected in the official 30 September 1999 accounting reports.

(#) For FY 1999, differences between authorized reimbursable amounts in the budget and this Program and Financing exhibit are the result of updates which were not reflected in the official 30 September 1999 accounting reports.

Procurement, Marine Corps  
 Program and Financing (in Thousands of dollars)

Identification code	17-1109-0-1-051	Budget Plan (amounts for PROCUREMENT actions programed)			Obligations		
		1999 actual	2000 est.	2001 est.	1999 actual	2000 est.	2001 est.
Relation of obligations to outlays:							
71.0001	Obligations incurred				884,364	1,171,990	1,145,551
72.4001	Obligated balance, start of year				583,057	852,557	1,207,987
74.4001	Obligated balance, end of year				-852,557	-1,207,987	-1,336,913
77.0001	Adjustments in expired accounts (net)				-420		
78.0001	Adjustments in unexpired accounts				-21,999		
90.0001	Outlays (net)				592,445	816,560	1,016,625

Procurement, Marine Corps  
Object Classification (in Thousands of dollars)

Identification code	17-1109-0-1-051	1999 actual	2000 est.	2001 est.
-----				
Direct obligations:				
125.101	Advisory and assistance services	6,049	8,297	7,549
	Purchases goods/services from Government accounts			
125.303	Purchases from revolving funds	46,816	75,733	74,456
126.001	Supplies and materials	23,521		
131.001	Equipment	797,724	1,087,960	1,063,546
		-----	-----	-----
199.001	Total Direct obligations	874,110	1,171,990	1,145,551
Reimbursable obligations:				
231.001	Equipment	250	9,400	9,400
		-----	-----	-----
299.001	Total Reimbursable obligations	250	9,400	9,400
999.901	Total obligations	-----	-----	-----
		874,360	1,181,390	1,154,951

Comparison of FY 2000 Program Requirements as Reflected  
in the FY 2000 Budget with the FY 2000 Requirements  
as shown in the FY 2001 Budget

DATE: February 2000

Summary of Requirements (In Millions of Dollars)

NOMENCLATURE	Total Program Requirements per FY 2000 Budget	Total Program Requirements per FY 2001 Budget	Increase or Decrease (-)
BA 2: WEAPONS & TRACKED COMBAT VEHICLES	113.3	172.6	59.3
BA 3: GUIDED MISSILES & EQUIPMENT	96.5	96.4	-0.1
BA 4: COMMUNICATIONS & ELECTRONICS EQUIPMENT	470.1	544.9	74.8
BA 5: SUPPORT VEHICLES	282.8	282.7	-0.1
BA 6: ENGINEER & OTHER EQUIPMENT	137.0	166.4	29.4
BA 7: SPARES & REPAIR PARTS	37.5	31.2	-6.3
Subtotal Direct Program	1137.2	1294.2	157.0
Reimbursable	9.4	9.4	0.0
Total Fiscal Year	1146.6	1303.6	157.0

UNCLASSIFIED

Comparison of FY 2000 Program Requirements as Reflected  
in the FY 2000 Budget with the FY 2000 Requirements  
as shown in the FY 2001 Budget

Summary of Requirements (In Millions of Dollars)

BA 2: Weapons and Tracked Combat Vehicles +\$59.3

Changes reflect Congressional add (\$60.5) for upgrade of M88A1 Recovery Vehicles to the M88A2 Improved Recovery Vehicle variant and Congressional across-the-board reduction (-\$1.2).

BA 3: Guided Missiles and Equipment -\$0.1

Change reflects Congressional across-the-board reduction (-\$0.1).

BA 4: Communications and Electronics Equipment +\$74.8

Changes reflect Congressional adds for K-Band Test Obscuration Pairing System (\$2.8), Night Vision Equipment (\$8.5), Next Generation EPLRS (\$10.9), upgrade and replacement of key information transfer components at located inside buildings on Marine Corps bases and stations (\$45.0), modification of the Ground Based Common Sensor for integration into the Mobile Electronic Warfare Support System (MEWSS) Light Armored Vehicle (\$3.0), Shortstop Electronic Protection System (\$5.0), and below threshold reprogrammings (\$3.4). Reductions reflect the Congressional across-the-board reduction (-\$3.4).

BA 5: Support Vehicles -\$0.1

Change reflects Congressional across-the-board reduction (-\$0.1).

BA 6: Engineer and Other Equipment +\$29.4

Changes reflect Congressional adds for Ultimate Building Machine (\$2.0), remanufacture of D-7G Bulldozers (\$16.5), Chemical Biological Incident Response Team (\$3.0), Small Unit Biological Detector (\$2.5), Laser Leveling Equipment (\$1.0), Distance Learning (\$3.0), and below threshold reprogrammings (\$2.4). Reductions reflect the Congressional across-the-board reduction (-\$1.2).

BA 7: Spares and Repair Parts -\$6.3

Changes reflect below threshold reprogrammings (-\$6.0) and Congressional across-the-board reduction (-\$0.3).

Comparison of FY 2000 Program Requirements as Reflected  
in the FY 2000 Budget with the FY 2000 Requirements  
as shown in the FY 2001 Budget

Summary of Requirements (In Millions of Dollars)

Description	Financing per FY 2000 Budget	Financing per FY 2001 Budget	Increase or Decrease (-)
Program Requirements (Total)	1146.6	1303.6	157.0
(Total Direct)	(1137.2)	(1294.2)	(157.0)
(Total Reimbursable)	(9.4)	(9.4)	0.0
Less:			
Anticipated Reimbursements	9.4	9.4	0.0

Explanation of Changes in Financing:

The \$157.0 million increase in program requirements is the result of Congressional adds (\$163.7), below threshold reprogrammings (net zero), and Congressional across-the-board adjustments (-\$6.7).

Comparison of FY 1999 Program Requirements as Reflected  
in the FY 2000 Budget with the FY 1999 Requirements  
as shown in the FY 2001 Budget

DATE: February 2000

Summary of Requirements (In Millions of Dollars)

NOMENCLATURE	Total Program Requirements per FY 2000 Budget	Total Program Requirements per FY 2001 Budget	Increase or Decrease (-)
BA 2: WEAPONS & TRACKED COMBAT VEHICLES	103.7	103.7	0.0
BA 3: GUIDED MISSILES & EQUIPMENT	86.8	86.8	0.0
BA 4: COMMUNICATIONS & ELECTRONICS EQUIPMENT	386.7	395.5	8.7
BA 5: SUPPORT VEHICLES	156.1	166.6	10.5
BA 6: ENGINEER & OTHER EQUIPMENT	74.2	78.2	4.0
BA 7: SPARES & REPAIR PARTS	38.9	26.7	-12.2
Subtotal Direct Program	846.5	857.5	10.9
Reimbursable	9.4	9.4	0.0
Total Fiscal Year	855.9	866.9	10.9

UNCLASSIFIED

Comparison of FY 1999 Program Requirements as Reflected  
in the FY 2000 Budget with the FY 1999 Requirements  
as shown in the FY 2001 Budget

Summary of Requirements (In Millions of Dollars)

BA 2: Weapons and Tracked Combat Vehicles \$0.0

BA 3: Guided Missiles and Equipment \$0.0

BA 4: Communications and Electronics Equipment +\$8.7

Changes reflect below threshold reprogramming for Y2K Switches (\$15.7), various other minor below threshold reprogrammings (-\$2.0), and Section 8090 Inflation Reduction (-\$5.0).

BA 5: Support Vehicles +\$10.5

Changes reflect various below threshold reprogrammings for Commercial Cargo Vehicles (\$9.0), Commercial Passenger Vehicles (-\$0.4), 5/4 Ton Truck HMMWV (\$0.5), Light Tactical Vehicle Replacement (\$0.7), and Logistics Vehicle System Replacement (\$0.7).

BA 6: Engineer and Other Equipment +\$4.0

Changes reflect below threshold adjustments for Assorted Power Equipment (-\$0.6), Amphibious Raid Equipment (-\$0.9), Material Handling Equipment (\$0.5), First Destination Transportation (-\$2.8), Containers (-\$0.7), other assorted items (\$0.2), and Cancelled Account Adjustments (\$8.2).

BA 7: Spares and Repair Parts -\$12.2

Changes reflect below threshold reprogramming (-\$12.2).

Comparison of FY 1999 Financing as Reflected  
in the FY 2000 Budget with the FY 1999 Financing  
as shown in the FY 2001 Budget

Summary of requirements (In millions of Dollars)

Description	Financing per FY 2000 Budget	Financing per FY 2001 Budget	Increase or Decrease (-)
Program Requirements (Total)	855.9	866.9	10.9
(Total Direct)	(846.5)	(857.5)	(10.9)
(Total Reimbursable)	(9.4)	(9.4)	0.0
Less:			
Anticipated Reimbursements	(9.4)	(9.4)	0.0

Explanation of Changes in Financing:

Changes reflect various reprogrammings (\$15.9) and Section 8090 Inflation Reduction (-\$5.0).

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

Date:

February 2000

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2) / 001

P-1 Item Nomenclature:

AAV7A1 PIP (P22421)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years			FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty				170	170	170	170					680
Gross Cost	42.5			89.6	80.1	83.4	71.1	5.8	6.3	6.9		385.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	42.5			89.6	80.1	83.4	71.1	5.8	6.3	6.9		385.7
Initial Spares	0.8			4.4	1.5	1.6	1.6	0.2				10.1
Total Proc Cost	43.3			94.0	81.6	85.0	72.7	6.0	6.3	6.9		395.8
Flyaway U/C												
Wpn Sys Proc U/C				.5	.5	.5	.4					.6

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

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

Modification	Installing Agent	Installation	End Item
AAV7A1 Mod Kits	Various	Begin: Various End: Various	AAV7A1 FOV
Single-Channel Ground and Airborne Radio System (SINCGARS) Installation Kits	MCLB Albany	Begin: JAN 95 End: SEP 99	AAV7A1 FOV
AAV RAM/RS	UNICOR,FMF MCLB Albany	Begin: OCT 98 End: Jan 03	AAV7A1 FOV

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2) / 001			P-1 Line Item Nomenclature: AAV7A1 PIP (P22421)			Weapon System Type:			Date: February 2000			
<b>Weapon System Cost Elements</b>		ID CD	FY 99			FY 00			FY 01					
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$			
AAV MOD KITS						2681	VAR	VAR	2319	VAR	VAR	1722	VAR	VAR
<b>SUBTOTAL</b>						<b>2681</b>			<b>2319</b>			<b>1722</b>		
SINGGARS KITS														
AAVP7A1 Installation						850								
AAVC7A1 Installation						77								
AAVR7A1 Installation						23								
<b>SUBTOTAL</b>						<b>950</b>								
AAV RAM/Rebuild														
Hardware						51155	170	300912	52193	170	307018	52998	170	311753
Labor						22934			23916			26895		
Facilitization						10035								
<b>SUBTOTAL</b>						<b>84124</b>			<b>76109</b>			<b>79893</b>		
D. SUPPORT COSTS														
Engineering/Program Mgt Spt						943			984			1009		
ILS (Tech Manuals, Training)						855			730			748		
<b>SUBTOTAL</b>						<b>1798</b>			<b>1714</b>			<b>1757</b>		
<b>TOTAL</b>						<b>89553</b>			<b>80142</b>			<b>83372</b>		
<b>Active</b>						<b>87558</b>			<b>78142</b>			<b>81400</b>		
<b>Reserve</b>						<b>1995</b>			<b>2000</b>			<b>1972</b>		

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

Date:  
February 2000

Appropriation / Budget Activity/Serial No:  
Procurement, Marine Corps (1109) / Weapons and Tracked Combat  
Vehicles (21) / 001

Weapon System Type:

P-1 Line Item Nomenclature:  
AAV7A1 PIP (P22421)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
AAV MOD KITS										
FY 99	Various	VAR	Various	Var	Var	VAR	VAR	Yes	N/A	N/A
FY 00	Various	VAR	Various	Var	Var	VAR	VAR	Yes	N/A	N/A
FY 01	Various	VAR	Various	Var	Var	VAR	VAR	Yes	N/A	N/A
AAV RAM/REBUILD										
FY 99	MCLB,Albany	WR	MCSC	Oct 98	Jun-99	170	300912	Yes	N/A	N/A
FY 00	MCLB,Albany	WR	MCSC	Oct-99	Mar-00	170	307018	Yes	N/A	N/A
FY 01	MCLB,Albany	WR	MCSC	Oct-00	Feb-01	170	311753	Yes	N/A	N/A

**REMARKS:** SINGARS installation only in FY 99  
AAV RAM/Rebuild - Labor / Material for rebuild directed to MCLB. Contracts for hull modifications and engines to industry.

INDIVIDUAL MODIFICATION																Date	February 2000				
MODIFICATION TITLE: AAV MOD KITS																					
MODELS OF SYSTEMS AFFECTED AAV7A1 Family of Vehicles (Modification kits and secondary repairables)																					
DESCRIPTION / JUSTIFICATION: <p>The AAV7A1 Modification Kits Program is for the procurement of modification kits/assemblies that have been tested, reviewed and approved by the Marine Corps. These modifications are separated from AAV RAM Rebuild and provide significant improvements to vehicular reliability, maintainability and operational safety. These modifications are also a method by which Fleet Marine Forces (FMF) Quality Deficiency Reports and Beneficial Suggestions are implemented.</p>																					
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: <p>APPROVED FOR SERVICE USE</p>																					
Installation Schedule:																					
	Pr Yr					FY 1999				FY 2000				FY 2001				FY 2002			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
<b>Inputs</b>						VARIOUS				VARIOUS				VARIOUS				VARIOUS			
<b>Outputs</b>						VARIOUS				VARIOUS				VARIOUS				VARIOUS			
		FY 2003				FY 2004				FY 2005				FY 2006				To	Totals		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete			
<b>Inputs</b>		VARIOUS				VARIOUS				VARIOUS				VARIOUS							
<b>Outputs</b>		VARIOUS				VARIOUS				VARIOUS				VARIOUS							
METHOD OF IMPLEMENTATION:		Field				ADMINISTRATIVE LEADTIME:				VAR Months				PRODUCTION LEADTIME:				VAR Months			
Contract Dates:		FY 1999 N/A				FY 2000				N/A				FY 2001				N/A			
Delivery Date:		FY 1999 N/A				FY 2000				N/A				FY 2001				N/A			

INDIVIDUAL MODIFICATION

Date

February 2000

MODIFICATION TITLE (Cont): AAV MOD KITS 2

FINANCIAL PLAN: (\$ in Millions)

	FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																			
PROCUREMENT																			
Kit Quantity			VAR		VAR		VAR		VAR		VAR		VAR		VAR				
Inst Kits, Nonrecurring				2.681		2.319		1.722		0.855		1.246		1.066		1.116		Cont.	11.005
Equipment, Nonrecurring																			
ECO																			
Other											4.300		4.865		5.456				14.621
Installation of Hardware																			
FY 1999 Eqpt -- Kits																			
FY 2000 Eqpt -- Kits																			
FY 2001 Eqpt -- Kits																			
FY 2002 Eqpt -- kits																			
FY 2003 Eqpt -- kits																			
FY 2004 Eqpt -- kits																			
FY 2005 Eqpt -- kits																			
(FY(TC) Eqpt (xx kits)																			
Installment Cost																			
Total Procurement Cost				2.681		2.319		1.722		0.855		5.546		5.931		6.572			25.626

INDIVIDUAL MODIFICATION																Date	February 2000				
MODIFICATION TITLE: RAM/REBUILD TO STANDARD																					
MODELS OF SYSTEMS AFFECTED: AAV7A1 Family of Vehicles																					
DESCRIPTION / JUSTIFICATION: <p>RAM/REBUILD: Major system modifications to the vehicle in the areas of engine and suspension compensate for the degraded vehicle performance brought about by age and weight growth. These major modifications have demonstrated substantial savings in operational support dollars through enhanced reliability, maintainability, and durability. The Marine Corps budget assumes these savings. This program maintains a combat ready fleet of vehicles as the U.S. Marine Corps transitions from the AAV to the AAV for its primary amphibious capability assets.</p>																					
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: <p>Milestone III completed in Oct 98.</p>																					
Installation Schedule:																					
	Pr Yr					FY 1999				FY 2000				FY 2001				FY 2002			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
<b>Inputs</b>						42	53	49	26	52	54	42	22	44	42	42	42	50	54	54	12
<b>Outputs</b>								12	61	53	46	48	48	44	46	48	48	44	46	48	48
		FY 2003				FY 2004				FY 2005				FY 2006				To	Totals		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete			
<b>Inputs</b>																			680		
<b>Outputs</b>	40																		680		
METHOD OF IMPLEMENTATION:		Depot/Contractor				ADMINISTRATIVE LEADTIME:				0 Months				PRODUCTION LEADTIME:				8 Months			
Contract Dates:		FY 1999 OCT 98				FY 2000 OCT 99				FY 2001 OCT 00											
Delivery Date:		FY 1999 APR 99				FY 2000 JAN 00				FY 2001 JAN 01											

INDIVIDUAL MODIFICATION

Date

February 2000

MODIFICATION TITLE (Cont): RAM/REBUILD TO STANDARD 6

FINANCIAL PLAN: (\$ in Millions)

	Prior Years		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E																						
PROCUREMENT																						
Kit Quantity			170		170		170		170										680			
Inst Kits, Nonrecurring				51.155		52.193		52.998		48.353											204.7	
Equipment, Nonrecurring																						
ECO																						
Other				11.833		1.714		1.757		1.818		0.300		0.350		0.350					18.122	
Installation of Hardware																						
Prior Years equip--Kits	Four	2.393																			2.393	
FY 1999 Eqpt -- Kits	Proof		170	22.934																	170	22.934
FY 2000 Eqpt -- Kits	of				170	23.916															170	23.916
FY 2001 Eqpt -- Kits	Prin.						170	26.895													170	26.895
FY 2002 Eqpt -- kits	Veh.								170	20.017											170	20.017
FY 2003 Eqpt -- kits																						
FY 2004 Eqpt -- kits																						
FY 2005 Eqpt -- kits																						
(FY(TC) Eqpt (xx kits)																						
Installment Cost		2.393		22.934		23.916		26.895		20.017											680	96.155
Total Procurement Cost		2.393		85.922		77.823		81.650		70.188		0.300		0.350		0.350						319.0





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

Date:

February 2000

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2) / 01X

P-1 Item Nomenclature:

RAPID ACQUISITION PROGRAM (P222XX)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

				FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost				0.0	0.0	4.9	7.9	9.8	9.9	9.9	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				0.0	0.0	4.9	7.9	9.8	9.9	9.9	Cont.	Cont.
Initial Spares												
Total Proc Cost				0.0	0.0	4.9	7.9	9.8	9.9	9.9	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

The main objective of the Rapid Acquisition Program (RAP) is to use the existing Marine Corps Combat Development Command Process to aggressively exploit existing commercial items and available leading edge technology to deliver equipment to the Fleet Marine Forces (FMFs) within two years of approval. The intent of RAP is to allow the Marine Corps to keep pace with current commercial technology and to offset the two-year time gap that presently exists from product identification to initial funding.

RAP candidates will include the following:

- Items that have completed sufficient Marine Corps warfighting experimentation or a Fleet Operational Needs Statement
- Items that have the potential to provide an immediate operational capability
- Items that have been categorized as a short cycle-time technology that necessitates rapid fielding
- Items that have previously demonstrated significant operational potential
- Items that fulfill an existing operational deficiency

Moreover, candidates for this program may be off the shelf (OTS) ensuring that technology being used is mature to the point that the candidate item can be delivered with minimal development, modifications, or operational testing. RAP will ensure that adequate data is available to determine that the candidate item is within acceptable limits of environmental, health, hazard, or safety risks. RAP will be a combined effort of the Marine Corps Warfighting Lab, Marine Corps Combat Development Command, Marine Corps System Command, HQMC, and the operational forces.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2) / 01X			P-1 Line Item Nomenclature: RAPID ACQUISITION PROGRAM (P222XX)			Weapon System Type:			Date: February 2000			
<b>Weapon System Cost Elements</b>		ID	<b>FY 98</b>			<b>FY 99</b>			<b>FY 00</b>			<b>FY 01</b>		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
RAPID ACQUISITION PROGRAM												4930		

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

Date: February 2000

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2) P-1 Item Nomenclature: LAV PIP (P22378)

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

	Prior Years			FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	68.3			1.4	1.7	1.7	47.3	71.2	44.1	41.7		277.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	68.3			1.4	1.7	1.7	47.3	71.2	44.1	41.7		277.4
Initial Spares	1.4			0.8				3.3	1.7	1.6		8.4
Total Proc Cost	69.7			2.2	1.7	1.7	47.3	74.5	45.8	43.3		287.2
Flyaway U/C												
Wpn Sys Proc U/C												

FY1998 - FY2001 LAV RELIABILITY, AVAILABILITY, AND MAINTAINABILITY (LAV RAM) IMPROVEMENTS  
 Projects funded under the LAV RAM Program include numerous low-dollar, yet extremely important minor modifications, support equipment and tools, and other such projects that increase LAV reliability and readiness while simultaneously reducing operations and support costs.  
  
 MODIFICATION: Various INSTALLING AGENT: Field INSTALLATION: Begin Various, End Various END ITEM: LAV Family of Vehicles

FY2002 - FY2005 LAV PIP  
 FY02 begins product improvement to the Family of LAV vehicles. The LAV Product Improvement Program includes the Service Life Extension Program and the LAV Command and Control upgrades. The LAV Service Life Extension Program (LAV SLEP) is designed to extend the LAV Family of Vehicles service life through 2015, an increase of 12 to 15 years beyond its originally projected useful life by improving survivability, lethality, reliability, availability, maintainability and durability and reducing operations and support costs. The LAVC2 program is designed to enhance the Light Armored Reconnaissance Battalion (LAR Bn) and Marine Air-Ground Task Force (MAGTF) command and control capabilities.  
 MODIFICATION: Various INSTALLING AGENT: TBD INSTALLATION: TBD END ITEM: LAV Family of Vehicles

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

Date:

February 2000

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

IMPROVED RECOVERY VEHICLE

Program Elements for Code B Items:

C2060623M

Code:

A

Other Related Program Elements:

	Prior Years			FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty					**	16	8	8	5		24	61
Gross Cost						42.6	25.0	25.7	18.8	0.8		173.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)						42.6	25.0	25.7	18.8	0.8		173.4
Initial Spares												
Total Proc Cost						42.6	25.0	25.7	18.8	0.8		173.4
Flyaway U/C												
Wpn Sys Proc U/C												

**IMPROVED RECOVERY VEHICLE (IRV):**

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

(\*) FY 2000 Procurement of 24 systems @ \$60.5M funded under BLI No 206300.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)			P-1 Line Item Nomenclature: IMPROVED RECOVERY VEHICLE			Weapon System Type:			Date: February 2000		
<b>Weapon System Cost Elements</b>		<b>FY 98</b>			<b>FY 99</b>			<b>FY 00</b>			<b>FY 01</b>		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Improved Recovery Vehicle M88A2											42108	16	2631750
- Contractor Support Services											515		
<b>TOTAL Active Reserve</b>											42623		
											<b>38626</b>		
											<b>3997</b>		

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

Date:  
February 2000

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

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Improved Recovery Vehicle M88A2 FY01	United Defense Limited Partnership, York, PA	SS-FFP-O	TACOM	Mar-01	Mar-02	16	2631750	Yes	N/A	N/A

REMARKS:

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)					Date: Feb 2000		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): IMPROVED RECOVERY VEHICLE		Admin Leadtime (after Oct 1): 5 Months					Prod Leadtime: 12 Months		
Line Descriptions	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary			** 24	16	8	8	5		
Unit Cost				2663.9	3127.4	3208.7	3756.4		
Total Cost				42623.0	25019.0	25670.0	18782.0	752.0	
Asset Dynamics									
Beginning Asset Position					14	35	44	52	
Deliveries from: FY 1999 Funding									
Deliveries from: FY 2000 Funding				14	10				
Deliveries from: FY 2001 Funding					11	5			
Deliveries from Subsequent Years Funds						4	8	9	
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position				14	35	44	52	61	
Inventory Objective or Current Authorized Allowance									
Inventory Objective	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI		
61									
Assets Rqd for Combat Loads:	98 thru FY XXXX	98 thru FY XXXX	98 thru FY XXXX			FY 2000	PAA: TAI		
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX			FY 2001	Attrition Res		
Pipeline:	FY XXXX	FY XXXX	FY XXXX			Augment	BAI		
Other:	FY XXXX	FY XXXX	FY XXXX				Inactive Inv Storage		
Total:									
<b>Remarks: ** FY 00 HERCULES buy of 24 vehicles under BLI 206200.</b> *									





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

Date:

February 2000

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

MODIFICATION KITS (TRACKED VEHICLES) (P22723)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years			FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	27.6			7.7	82.8	20.8	3.8	3.3	36.1	38.0	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	27.6			7.7	82.8	20.8	3.8	3.3	36.1	38.0	Cont.	Cont.
Initial Spares	1.5				0.2	1.4	1.8	0.2	0.7	0.7	Cont.	Cont.
Total Proc Cost	29.1			7.7	83.0	22.5	5.6	3.5	36.8	38.7	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

The following modifications to Marine Corps tracked vehicles are being procured in this budget line:

**ARMORED VEHICLE DRIVERS THERMAL VIEWER ENHANCER (AVDVE):**

Provides armored vehicles with the capability to operate at night, during conditions of rain and fog as well as under battlefield conditions where obscurants are present.

**EXTERNAL AUXILLARY POWER UNIT (EAPU) RAM MOD KIT:**

Modification that will replace/remove existing components that are causing RAM problems for the EAPU. This will help to ensure that the EAPU is readily available for use as a fuel savings device for the M1A1 tank.

**DRIVERS HATCH INTERLOCK (DHI):**

Safety modification to the M1A1 tank to prevent accidental crushing of the drivers as they exit from the vehicle. This is accomplished by an interlock device that prevents the turret from moving when the drivers hatch is open.

**NUCLEAR, BIOLOGICAL, CHEMICAL (NBC) FIRES PREVENTION MOD (NBCFP):**

This is a safety mod to prevent fires from occurring within the NBC system of the M1A1 tank due to design flaws. Will prevent the loss of life and/or extensive damage to the vehicle due to fire.

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

Date:

February 2000

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

MODIFICATION KITS (TRACKED VEHICLES) (P22723)

**VEHICLE INTERCOMMUNICATIONS SYSTEM (VIC-3):**

Safety/operational deficiency modification. This mod will allow the M1A1 tanks driver to have the full range of communications without degradation of other crew stations, allow for Forward Observer/Forward Air Controller (FO/FOC) communications, support future Command and Control (C2) systems, and will replace obsolete and unsupported system with one that is common with the US Army.

**M1A1 FIREPOWER ENHANCEMENTS:**

Provides second generation thermal gunner's sight, automatic target tracking and far-target location system to maintain Marine Corps armor's superiority in acquiring and hitting targets under all battlefield conditions in all weather.

**HERCULES IMPROVED RECOVERY VEHICLE (IRV M88A2):**

The IRV is a joint Marine Corps and Army product improvement program which reuses the fielded M88A1 hull and installs a new upgraded engine, transmission, hydraulics and suspension to increase winch, boom, lift, towing and armor protection capabilities to support vehicles weighing up to 70 tons. The AAO is 61. Funding in this line will provide for the procurement of 24 systems. The remainder of the AAO and procurement funding is addressed under BLI No. 206200.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)			P-1 Line Item Nomenclature: MODIFICATION KITS (TRACKED VEHICLES) (P22723)			Weapon System Type:			Date: February 2000			
<b>Weapon System Cost Elements</b>		ID	<b>FY 99</b>			<b>FY 00</b>			<b>FY 01</b>					
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AVDVE	A					4212	236	Var	19161	1199	Var	17726	1015	Var
- Contractor Support Services						75			100			100		
INBORE SUBCAL TRAINING DEVICE	A					10	1	9900						
Training						3								
M1A1 TANK SAFETY MODS	A													
- EAPU Mod Kit						212	125	1700	193	110	1750	162	90	1795
- Drivers Hatch Interlock						938	125	7500	847	110	7700	711	90	7900
-NBC Fire Fix						1955	403	4850						
- Vehicle Intercom System									913	110	8300	774	90	8600
- Installation (FY 00 & 01) only									500			500		
- Contractor Support Services						303			548			460		
(Includes\$76k supporting VIC buy in BLI 463800)														
-Contractor Oversight of Fleet Installs												382		
SUB TOTAL SAFETY MODS						3408			3001			2989		
IMPROVED RECOVERY VEHICLE (IRV) HERCULES	A								59209	24	2467042			
-Special tools & test equipment									716					
-Training Spt									125					
- Contractor Support Service									450					
<b>TOTAL</b>						<b>7708</b>			<b>82762</b>			<b>20815</b>		
<b>Active</b>						<b>7194</b>			<b>78090</b>			<b>16618</b>		
<b>Reserve</b>						<b>514</b>			<b>4672</b>			<b>4197</b>		

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

Date:  
February 2000

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)		Weapon System Type:			P-1 Line Item Nomenclature: MODIFICATION KITS (TRACKED VEHICLES) (P22723)					
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
AVDVE										
FY 99	Raytheon, North Dallas, TX	C/FFP	CECOM	Feb-99	Jul-00	236	VAR	Yes	N/A	Jan-98
FY 00	Raytheon, North Dallas, TX	C/FFP	CECOM	Jun-00	Jan-01	1199	VAR	Yes	N/A	Jan-98
FY 01	Raytheon, North Dallas, TX	C/FFP	CECOM	Feb-01	Jan-02	1015	VAR	Yes	N/A	Jan-98
INBORE SUBCAL TRAINING DEVICE										
FY99	American Apex, Columbus, OH	FFP-0	MARCORSYSCOM	May-99	May-99	1	9900	Yes	N/A	Mar-98
EAPU MOD KIT										
FY 99	Gen Dyn Land Sys, Warren MI	SS/FFP	TACOM	Jun-99	Jun-00	125	1700	Yes	N/A	Feb-99
FY 00	Gen Dyn Land Sys, Warren MI	SS/FFP	TACOM	Nov-99	Dec-00	110	1750	Yes	N/A	Sep-99
FY 01	Gen Dyn Land Sys, Warren MI	SS/FFP	TACOM	Nov-00	Dec-01	90	1795	Yes	N/A	Sep-00
DRIVERS HATCH INTERLOCK										
FY 99	Gen Dyn Land Sys, Warren MI	SS/FFP	TACOM	Jun-99	May-00	125	7500	Yes	N/A	Feb-99
FY 00	Gen Dyn Land Sys, Warren MI	SS/FFP	TACOM	Nov-99	Dec-00	110	7700	Yes	N/A	Sep-99
FY 01	Gen Dyn Land Sys, Warren MI	SS/FFP	TACOM	Nov-00	Dec-01	90	7900	Yes	N/A	Sep-00

**REMARKS:** AVDVE: There are nine different vehicle configurations.  
IRV: FY 01-05 procurments are addressed under BLI 206200.

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

Date:  
February 2000

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

Weapon System Type:

P-1 Line Item Nomenclature:  
MODIFICATION KITS (TRACKED VEHICLES) (P22723)

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
NBC FIRE FIX FY 99	Gen Dyn Land Sys, Warren MI	FFP	TACOM	Jun-99	May-00	403	4850	Yes	N/A	Feb-99
VEHICLE INTERCOM SYSTEM FY 00	Grumman, Baltimore MD	FFP	CECOM	Nov-99	Dec-00	110	8300	Yes	N/A	N/A
FY 01	Grumman, Baltimore MD	FFP	CECOM	Nov-00	Dec-01	90	8600	Yes	N/A	N/A
IMPROVED RECOVERY VEHICLE (HERCULES) FY 00	United Defense Limited Partnership, York, PA	SS/FFP	TACOM	Mar-00	Mar-01	24	2470000	Yes	N/A	N/A

REMARKS:

INDIVIDUAL MODIFICATION

Date February 2000

MODIFICATION TITL ARMORED VEHICLE DRIVERS VIEWER ENHANCER (AVDVE) #2

MODELS OF SYSTEMS AFFECT M1A1 TANK, LAV, AAV, M88, AVLB

DESCRIPTION / JUSTIFICATION:

Provides armored vehicles with the capability to operate at night, during conditions of rain and fog as well as under battlefield conditions where obscurants are present.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

MS III: Feb 97

Installation Schedule:

Pr Yr	FY 1999				FY 2000				FY 2001				FY 2002				
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
<b>Inputs</b>									149	87	299	300	300	300	254	254	253
<b>Outputs</b>									149	87	299	300	300	300	254	254	253

  

Pr Yr	FY 2003				FY 2004				FY 2005				FY 2006				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
<b>Inputs</b>	254																	2450
<b>Outputs</b>	254																	2450

METHOD OF IMPLEMENTATION Field/Depot (Free) ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 17 Months

Contract Dates: FY 1999 Enter Date Feb-99 FY 2000 Enter Date Jun-00 FY 2001 Enter Date

Delivery Date: FY 1999 Enter Date Jul-00 FY 2000 Enter Date Jan-01 FY 2001 Enter Date

INDIVIDUAL MODIFICATION

Date

February 2000

MODIFICATION TITLE (Cont): ARMORED VEHICLE DRIVERS VIEWER ENHANCER (AVDVE) #2

FINANCIAL PLAN: (\$ in Millions)

	and Prior		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT																					
Kit Quantity			236		1199		1015													2450	
Inst Kits, Nonrecurring				4.212		19.161		17.726													41.099
Equipment, Nonrecurring																					
ECO																					
Other				0.075		0.100		0.100													0.275
Installation of Hardware																					
FY 1998 & Prior Eqpt -- Kits																					
FY 1999 Eqpt -- Kits																					
FY 2000 Eqpt -- Kits																					
FY 2001 Eqpt -- Kits																					
FY 2002 Eqpt -- kits																					
FY 2003 Eqpt -- kits																					
FY 2004 Eqpt -- kits																					
FY 2005 Eqpt -- kits																					
(FY(TC) Eqpt (xx kits)																					
Installment Cost																					
Total Procurement Cost				4.287		19.261		17.826													41.374

INDIVIDUAL MODIFICATION														Date					
February 2000																			
MODIFICATION TITLE: INBORE SUBCAL TRAINING DEVICE #4																			
MODELS OF SYSTEMS AFFECTED M1A1 TANK																			
DESCRIPTION / JUSTIFICATION: A training device that, when applied to the M1A1 tank, allows it to fire a .50 caliber round to simulate the firing of the tanks 120mm maingun. This will maintain the combat capabilities of a tank crew and help offset the reductions in training ammunition being experienced.																			
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: PDM: Jun 96																			
Installation Schedule:																			
	Pr Yr	FY 1999				FY 2000				FY 2001				FY 2002					
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
<b>Inputs</b>	64							1											
<b>Outputs</b>	64							1											
		FY 2003				FY 2004				FY 2005				FY 2006				To	Totals
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
<b>Inputs</b>																			65
<b>Outputs</b>																			65
METHOD OF IMPLEMENTATION: Field ADMINISTRATIVE LEADTIME: 7 Months PRODUCTION LEADTIME: 0 Months																			
Contract Dates: FY 1999 Enter Date May 99 FY 2000 Enter Date FY 2001 Enter Date																			
Delivery Date: FY 1999 Enter Date May 99 FY 2000 Enter Date FY 2001 Enter Date																			

INDIVIDUAL MODIFICATION

Date

February 2000

MODIFICATION TITLE (Cont): INBORE SUBCAL TRAINING DEVICE #4

FINANCIAL PLAN: (\$ in Millions)

	Fy1998 And Prior		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT																					
Kit Quantity	64		1																	65	
Inst Kits, Nonrecurring		0.469		0.010																	0.479
Equipment, Nonrecurring																					
ECO																					
Other																					
Training				0.003																	0.003
Installation of Hardware																					
FY 1998 & Prior Eqpt -- Kits																					
FY 1999 Eqpt -- Kits																					
FY 2000 Eqpt -- Kits																					
FY 2001 Eqpt -- Kits																					
FY 2002 Eqpt -- kits																					
FY 2003 Eqpt -- kits																					
FY 2004 Eqpt -- kits																					
FY 2005 Eqpt -- kits																					
(FY(TC) Eqpt (xx kits)																					
Installment Cost																					
Total Procurement Cost		0.469		0.013																	0.482

INDIVIDUAL MODIFICATION																Date	February 2000					
MODIFICATION TITLE: M1A1 Safety Modifications																						
MODELS OF SYSTEMS AFFECTED M1A1 TANK																						
DESCRIPTION / JUSTIFICATION: <p>The M1A1 Safety Modifications Program is an Abbreviated Acquisition Program (AAP), used to acquire modification kits for application to the M1A1 Tank. The modifications include the Driver's Hatch Interlock System (DHI), Vehicle Intercommunications System (AN/VIC-3), Filter Fire Modification (NBC Fire Fix) and the External Auxiliary Power Unit (EAPU) Modification. These modifications will increase the safety of the M1A1 crew during operations.</p>																						
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: <p>Acquisition Strategy approved Mar 99  ADM signed Mar 99</p>																						
Installation Schedule:																						
	Pr Yr	FY 1999				FY 2000				FY 2001				FY 2002								
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
<b>Inputs</b>														58	49	58		64		58		
<b>Outputs</b>															58	49	58		64		58	
		FY 2003				FY 2004				FY 2005				FY 2006				To	Totals			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete				
<b>Inputs</b>		30	14	14		30	14	14											403			
<b>Outputs</b>			30	14	14		30	14	14										403			
METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: Var Months PRODUCTION LEADTIME: Var Months																						
Contract Dates: FY 1999 Enter Date Var FY 2000 Enter Date Nov 99 FY 2001 Nov 00																						
Delivery Date: FY 1999 Enter Date Var FY 2000 Enter Date Dec 00 FY 2001 Dec 01																						

INDIVIDUAL MODIFICATION

Date

February 2000

MODIFICATION TITLE (Cont): M1A1 Safety Modifications

FINANCIAL PLAN: (\$ in Millions)

	Qty	\$	FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL	
			Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT																				
Kit Quantity EAPU			125	00.212	110	00.193	90	00.162	78	00.144									403	00.711
Inst Kits, Nonr DHI			125	0.938	110	0.847	90	0.711	78	0.632									403	3.128
NBC			403	1.955															403	1.955
VIC-3					110	0.913	90	0.774	78	0.067									278	1.754
Equipment, Nonrecurring																				
ECO																				
Other																				
Contractor Support				0.303		0.548		0.460		0.554										1.865
Installation of Hardware																				
FY 1998 & Prior Eqpt -- Kits																				
FY 1999 Eqpt -- Kits						0.500														0.500
FY 2000 Eqpt -- Kits								0.882												0.882
FY 2001 Eqpt -- Kits									0.380											0.380
FY 2002 Eqpt -- kits										0.485										0.485
FY 2003 Eqpt -- kits											0.100									0.100
FY 2004 Eqpt -- kits																				
FY 2005 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Installment Cost						0.500		0.882		0.380		0.485		0.100						2.347
Total Procurement Cost				3.408		3.001		2.989		0.380		0.485		0.100						11.049







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

Date: February 2000

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2) P-1 Item Nomenclature: MODIFICATION KITS (ARTY & OTHER) (P22724)

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

	Prior Years			FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	9.7			2.8	3.3	3.9	1.5	8.2	9.9	7.2	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	9.7			2.8	3.3	3.9	1.5	8.2	9.9	7.2	Cont.	Cont.
Initial Spares												
Total Proc Cost	9.7			2.8	3.3	3.9	1.5	8.2	9.9	7.2	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

**M240 NIGHT VISION UPGRADE:**  
 Enhances the M240G Machine Gun feed tray cover in order to attach existing and future night vision devices and other ancillary optical support equipment.

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

**FAMILY OF IMPROVED MORTARS:**  
 The Family of Improved Mortars Program will focus on reducing the individual weight of the sub-components which make up the 81mm and 60mm mortars. Also, the program seeks improvement in ammunition, enhancement of fire control systems, and an increase in the range of the 81mm mortar.

**ERLS COLLIMATOR:**  
 Elimination of Radioactive Light Sources technology utilizes batteries to power artillery collimators and aiming stakes. This replaces tritium in existing systems which is radioactive and costly to repair/replace.

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

Date:

February 2000

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

MODIFICATION KITS (ARTY & OTHER) (P22724)

**MVS COMMUNICATIONS ADAPTER:**

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

**IRON SIGHTS:**

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

**MODULAR WEAPON SYSTEM (MWS):** Is a modification of the M16A2 service rifle. The system consists of an upper receiver modified by building into the design a specialized rail (in place of the integral carrying handle/sight) to permit quick mounting of various night/day/thermal sights. Additionally, handguards with rails are to be attached to the barrel assembly to mount various accessories such as a modified M203 launching system, flashlights and laser pointer. This modified upper receiver replaces existing receivers on selected M16A2 service rifles.

**MEU(SOC) .45 PISTOL UPGRADE:**

This modification is to improve the RAM of the MEU(SOC) .45 with common components, (barrel, slide, trigger mechanism) within the current supply system. These improvements will increase durability, reliability and allow maintainability at the lowest level possible.

**MK175 TO HMMWV UPGRADE:**

This modification is to replace the M4 Pedestal Mount on USMC M1043/1044 armament variant HMMWV configuration vehicles with the MK 175 Gun Mount and to add the MK175 to the USMC Medium Tactical Vehicle Remanufacturing (MTVR).

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: February 2000
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)		P-1 Item Nomenclature: MODIFICATION KITS (ARTY & OTHER) (P22724)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p><b>ADJUSTABLE SIGHT BRACKET (M203):</b> Will allow the M203 to be fired accurately out to 300 meters in periods of reduced visibility utilizing the PAQ-4C Aim Light.</p> <p><b>MATCH M16 UPGRADE:</b> Provides the Marine Corps Rifle Team a Competition 5.56 cal. rifle with potential application as a Designated Marksman Rifle for the operating forces.</p> <p><b>HYPAK:</b> Hydraulic Powered Assist Kit (HYPAK) is an electrically powered hydraulic pump that is used to raise and lower the wheels of the howitzer enabling the the system to be put into action faster.</p> <p><b>MSP:</b> Meterological Sensor Package (MSP) is a device that collects surface weather data, incorprates it into the firing data for the M198 Howitzer in order to compensate for atmospheric conditions.</p> <p><b>FIFAC:</b> Provides on-site 4th echelon maintenance capability to troubleshoot, repair, certify and return to service Firefinder Radar antennas.</p>		

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

Date: February 2000

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2) P-1 Item Nomenclature: MARINE ENHANCEMENT PROGRAM (P22259)

Program Elements for Code B Items: C2060623M Code: A Other Related Program Elements:

	Prior Years		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty											
Gross Cost	3.8		2.1	2.9	6.4	2.2	4.2	4.1	4.1	Cont.	Cont.
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	3.8		2.1	2.9	6.4	2.2	4.2	4.1	4.1	Cont.	Cont.
Initial Spares	0.1										0.1
Total Proc Cost	3.9		2.1	2.9	6.4	2.2	4.2	4.1	4.1	Cont.	Cont.
Flyaway U/C											
Wpn Sys Proc U/C											

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

The programs funded in this line include the following:

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

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

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

Date:

February 2000

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

MARINE ENHANCEMENT PROGRAM (P22259)

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

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)			P-1 Line Item Nomenclature: MARINE ENHANCEMENT PROGRAM (P22259)			Weapon System Type:			Date: February 2000			
<b>Weapon System Cost Elements</b>		ID	<b>FY 99</b>			<b>FY 00</b>			<b>FY 01</b>					
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$'000	Each	\$	\$'000	Each	\$	\$'000	Each	\$	\$'000	Each	\$
SMALL CRAFT PROPULSION DEVICE	A								1068	134	8000	2952	369	8000
-Prog supt/Prod Engr/ILS												200		
JOINT SERVICE COMBAT SHOTGUN	A		1721	2435	707	1683	2380	707						
- Ancillary Equipment/Supt			349			184								
HEAVY MACH. GUN TRIPOD, LIGHTWEIGHT	A											3033	3193	950
-Prog supt/Prod Engr/ILS												228		
<b>TOTAL</b>									<b>2935</b>			<b>6413</b>		
<b>Active</b>									<b>2492</b>			<b>5451</b>		
<b>Reserve</b>									<b>443</b>			<b>962</b>		

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

Date:  
February 2000

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

Weapon System Type:

P-1 Line Item Nomenclature:  
MARINE ENHANCEMENT PROGRAM (P22259)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
SMALL CRAFT PROPULSION DEVICE FY 00	UNKNOWN	FFP	MCSC	Jun-00	Feb-01	134	8000	N	N	N/A
FY 01	UNKNOWN	FFP	MCSC	Feb-01	Jun-01	369	8000	N	N	N/A
JOINT SERVICE COMBAT SHOTGUN FY 99	HK/Bernelli, Sterling, VA	FFP-01	MCSC	Mar-00	Jun-00	2435	707	Y	N	N/A
FY 00	HK/Bernelli, Sterling, VA	FFP-01	MCSC	Mar-00	Jun-00	2380	707	Y	N	N/A
HEAVY MACH. GUN TRIPOD, LIGHTWEIGHT FY 01	UNKNOWN	FFP-01	MCSC	Mar-01	Jul-01	3193	950	N	N	N/A

REMARKS:

<b>Exhibit P-20, Requirements Study</b>			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)				Date: February 2000		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): SMALL CRAFT PROPULSION SYSTEM			Admin Leadtime (after Oct 1): 8 Months				Prod Leadtime: 7 Months		
Line Descriptions			FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary				134	369				
Unit Cost				8.0	8.0				
Total Cost				1068.0	2952.0				
Asset Dynamics									
Beginning Asset Position						278	503	503	503
Deliveries from: FY 1999 Funding									
Deliveries from: FY 2000 Funding					134				
Deliveries from: FY 2001 Funding					144	225			
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position					278	503	503	503	503
Inventory Objective or Current Authorized Allowance									
Inventory Objective 503		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads:		thru FY XXXX		thru FY XXXX		thru FY XXXX		FY 2000	PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2001	Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv Storage
Total:									
<b>Remarks:</b>									

<b>Exhibit P-20, Requirements Study</b>		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)				Date: February 2000			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): JOINT COMBAT SHOTGUN		Admin Leadtime (after Oct 1): 17 Months				Prod Leadtime: 3 Months			
Line Descriptions		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary		2435	2380						
Unit Cost		0.7	0.7						
Total Cost		1721.0	1683.0						
Asset Dynamics									
Beginning Asset Position				1604	4815	4815	4815	4815	
Deliveries from: FY 1999 Funding			812	1623					
Deliveries from: FY 2000 Funding			792	1588					
Deliveries from: FY 2001 Funding									
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position			1604	4815	4815	4815	4815	4815	
Inventory Objective or Current Authorized Allowance									
Inventory Objective	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI		
4815									
Assets Rqd for Combat Loads:	thru FY XXXX	thru FY XXXX	thru FY XXXX	thru FY XXXX		FY 2000	PAA: TAI		
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX	FY XXXX		FY 2001	Attrition Res		
Pipeline:	FY XXXX	FY XXXX	FY XXXX	FY XXXX		Augment	BAI		
Other:	FY XXXX	FY XXXX	FY XXXX	FY XXXX			Inactive Inv Storage		
Total:									
<b>Remarks:</b>									

<b>Exhibit P-20, Requirements Study</b>			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)				Date: February 2000		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): HEAVY MACHINE GUN MOUNTING SYSTEM			Admin Leadtime (after Oct 1): 5 Months				Prod Leadtime: 4 Months		
Line Descriptions			FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary					3193				
Unit Cost					0.9				
Total Cost					3033.0				
Asset Dynamics									
Beginning Asset Position						798	3193	3193	3193
Deliveries from: FY 1999 Funding									
Deliveries from: FY 2000 Funding									
Deliveries from: FY 2001 Funding					798	2395			
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position					798	3193	3193	3193	3193
Inventory Objective or Current Authorized Allowance									
Inventory Objective	4162	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for Replacement	Aircraft: TOAI			
Assets Rqd for Combat Loads:		thru FY XXXX	thru FY XXXX	thru FY XXXX	FY 2000	PAA: TAI			
WRM Rqmt:		FY XXXX	FY XXXX	FY XXXX	FY 2001	Attrition Res			
Pipeline:		FY XXXX	FY XXXX	FY XXXX	Augment	BAI			
Other:		FY XXXX	FY XXXX	FY XXXX		Inactive Inv Storage			
Total:									
<b>Remarks:</b>									

<b>Exhibit P-20, Requirements Study</b>		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)				Date: February 2000			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): DESIGNATED MARKSMAN RIFLE		Admin Leadtime (after Oct 1): 8 Months				Prod Leadtime: 5 Months			
Line Descriptions		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary									
Unit Cost									
Total Cost									
Asset Dynamics									
Beginning Asset Position			231	253	253	253	253	253	
Deliveries from: FY 1999 Funding									
Deliveries from: FY 2000 Funding									
Deliveries from: FY 2001 Funding									
Deliveries from Subsequent Years Funds									
Other Gains (FY 98)		231	22						
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position		231	253	253	253	253	253	253	
Inventory Objective or Current Authorized Allowance									
Inventory Objective 253	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI		
Assets Rqd for Combat Loads:	thru FY XXXX	thru FY XXXX	thru FY XXXX	thru FY XXXX		FY 2000	PAA: TAI		
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX	FY XXXX		FY 2001	Attrition Res		
Pipeline:	FY XXXX	FY XXXX	FY XXXX	FY XXXX		Augment	BAI		
Other:	FY XXXX	FY XXXX	FY XXXX	FY XXXX			Inactive Inv Storage		
Total:									
<b>Remarks:</b>									







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

Date:

February 2000

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

WEAPONS AND COMBAT VEHICLES UNDER \$5 MILLION

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years			FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost					0.3	0.4	0.3	0.3	0.3	0.3		1.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				0.0	0.3	0.4	0.3	0.3	0.3	0.3		1.9
Initial Spares												
Total Proc Cost					0.3	0.4	0.3	0.3	0.3	0.3		1.9
Flyaway U/C												
Wpn Sys Proc U/C												

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

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

- Misc Tools (BLI 210500)
- Turbine Engine Diagnostics (BLI 210500)
- Sonic Cleaning System (BLI 210500)

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



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

Date: February 2000

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2) P-1 Item Nomenclature: LTWT 155MM TOWED HOW (LW155) (P22101)

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

	Prior Years			FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty							70	185	195			450
Gross Cost						11.1	90.1	197.1	142.4	0.2		440.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)						11.1	90.1	197.1	142.4	0.2		440.9
Initial Spares								2.1	4.0	4.1		10.2
Total Proc Cost						11.1	90.1	197.1	142.4	0.2		440.9
Flyaway U/C												
Wpn Sys Proc U/C							1.3	1.1	.7			1.0

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

A MS I/II MCPDM was approved on 5 February 1996. After a ten month "shoot-off" between competitors a three year EMD contract was signed with Cadillac Gage Textron Inc. on 17 March 1997. The contract was novated to the systems developer, Vickers Shipbuilding and Engineering, LTD(VSEL) of the United Kingdom on 21 December 1998. In August 1998, a MOU was signed between the UK Ministry of Defense and the United States to cooperate in the LW155 EMD phase. The Italian Ministry of Defense signed a MOU amendment in March 1998 to join the program.

RDT&E Program Element: 0603635M; Project Number: C2112  
 Engineering and Manufacturing Developmental testing: Begin: August 1997 End: September 2001  
 Multi-Service Operational Test and Evaluation : Begin: December 2000 End: April 2001  
 Technical Data Package will be delivered at the end of EMD. Use restrictions until after the first two years of production.  
 Milestone III scheduled for September 2001.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)			P-1 Line Item Nomenclature: LTWT 155MM TOWED HOW (LW155) (P22101)			Weapon System Type:			Date: Feb 2000		
Weapon System Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
<b>LONG LEAD</b>													
Titanium - VSEL (Contractor)											7700	70	110000
Initial Production/Facilitization - Watervliet Arsenal (Government)											3405		
<b>TOTAL</b>											11105		
Active Reserve											9179		
											1926		
													VAR

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

Date: February 2000

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)	Weapon System Type:	P-1 Line Item Nomenclature: LTWT 155MM TOWED HOW (LW155) (P22101)
--------------------------------------------------------------------------------------------------------------------------	---------------------	----------------------------------------------------------------------

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
<b>LONG LEAD</b> Titanium :FY01 (for FY02 Production)	VSEL Special Projects LTD, Barrow-in Furness UK	SS/FFP-O	Picatinny Arsenal, NJ	Dec-00	Jan-03	70	110000	N/A	N/A	N/A
Initial Production/Facilitization/Cannon LL	Watervliet Arsenal, Watervliet, NY 12189	In-House	Picatinny Arsenal, NJ	Dec-00	Jan-03	N/A	N/A	N/A	N/A	N/A

REMARKS:

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

Date:

February 2000

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

OPERATIONS OTHER THAN WAR (OOTW) (P2XXXX)

Program Elements for Code B Items:

63851M

Code:

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost					1.5	1.3	1.2	1.1	1.0	1.1		7.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				0.0	1.5	1.3	1.2	1.1	1.0	1.1		7.2
Initial Spares												
Total Proc Cost					1.5	1.3	1.2	1.1	1.0	1.1		7.2
Flyaway U/C												
Wpn Sys Proc U/C												

The "**Operations Other Than War**" (OOTW) funding line is the Marine Corps' "procurement tail" for the Joint 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. As a separate effort, the Marine Corps is responsible only for its own procurements. This funding line is a roll-up of separate NLW procurements to include the following:

**MEU(SOC) Capability Sets.** The Marine Corps currently has 15 NLW Capability Sets that are specifically designed to support a 200 man Marine MEU Special Operations capable (SOC) infantry company. Items within the sets are procured from the commercial law enforcement market. This procurement expands the current Capability Sets and increases the number of sets from 15 to 25, procures 8 new Capability sets for Marine Corps Security Forces, and another Training Set for the Basic School..

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

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

Date:

February 2000

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

OPERATIONS OTHER THAN WAR (OOTW) (P2XXXX)

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

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

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

Date:

February 2000

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

JAVELIN (P33806)

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	521		741	998	293						2553
Gross Cost	96.0		82.7	92.7	29.1	1.0	1.0	0.1	0.1		302.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	96.0		82.7	92.7	29.1	1.0	1.0	0.1	0.1		302.7
Initial Spares			0.5	2.2							2.7
Total Proc Cost	96.0		83.2	94.9	29.1	1.0	1.0	0.1	0.1		305.4
Flyaway U/C											
Wpn Sys Proc U/C	.2		.1	.1	.1						0.5

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

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

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

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

The Javelin procurement is using a multi-year contract.

<b>Exhibit P-5E, Weapon System Cost Analysis (Extended)</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)			P-1 Line Item Nomenclature: JAVELIN			Weapon System Type:			Date: February 2000		
<b>Cost Elements</b>	ID CD	<b>Prior Years</b>			<b>FY 97</b>			<b>FY 98</b>			<b>FY 99</b>		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
<b>Missile Hardware- Recurring</b>											58353	741	78749
All Up Round											643		
Engineering Services											582		
Engineering Change Orders													
Acceptance Testing											15		
<b>SUBTOTAL Missile Hardware</b>											<b>59593</b>		
<b>Procurement Support</b>											623		
Government Project Mgt Admin											821		
Government Production Engineering Admin													
<b>Total Flyaway</b>											<b>61037</b>		
<b>Command &amp; Launch Hardware</b>											19405	153	126830
Command Launch Unit											242		
Engineering Services											191		
Engineering Change Orders													
Fielding											1883		
<b>SUBTOTAL Command &amp; Launch Hdwre</b>											<b>21721</b>		
Field Tactical Trainer - Student Station											3346	32	104563
Field Tactical Trainer - Instructor Station											122	5	24400
Basic Skills Trainer											2461	19	129526
Missile Simulation Round											159	67	2375
<b>SUBTOTAL Training Devices</b>											<b>6088</b>		
Gross P-1 End Cost											88846		
Less: Prior Year Adv Proc											-6193		
Net P-1 Full Funding Costs											82653		
Initial Spares											524		
<b>TOTAL Active Reserve</b>											<b>82653</b>		
											<b>77265</b>		
											<b>5388</b>		

<b>Exhibit P-5E, Weapon System Cost Analysis (Extended)</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)			P-1 Line Item Nomenclature: JAVELIN			Weapon System Type:			Date: February 2000		
<b>Cost Elements</b>	ID CD	<b>FY 00</b>			<b>FY 01</b>			<b>FY 02</b>			<b>FY 03</b>		
		TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
<b>Missile Hardware- Recurring</b>													
All Up Round		64209	998	64338	18851	293	64338						
Engineering Services		1025			827			202			197		
Engineering Change Orders		963			283								
Acceptance Testing		20			9								
<b>SUBTOTAL Missile Hardware</b>		<b>66217</b>			<b>19970</b>			<b>202</b>			<b>197</b>		
<b>Procurement Support</b>													
Government Project Mgt Admin		1667			1283			450			459		
Government Production Engineering Admin		3333			1424			381			391		
<b>SUBTOTAL Procurement Support</b>		<b>71217</b>			<b>22677</b>			<b>1033</b>			<b>1047</b>		
<b>Command &amp; Launch Hardware</b>													
Command Launch Unit		7650	77	99350									
Engineering Services		273											
Engineering Change Orders		115											
Marine Corps Unique Hardware		1025											
Fielding		4017			4446								
MC Unique Configuration Upgrade Spares		667											
Preplanned Product Improvement (P3I)		1343			1487								
<b>SUBTOTAL Command &amp; Launch Hdwre</b>		<b>15090</b>			<b>5933</b>								
Field Tactical Trainer - Instructor Station		54	3	17799									
Basic Skills Trainer		3572	38	94000	2726	29	94000						
Missile Simulation Round		587	247	2375									
<b>SUBTOTAL Training Devices</b>		<b>4213</b>			<b>2726</b>								
Gross P-1 End Cost		90520			31336			1033			1047		
Less: Prior Year Adv Proc					-2217								
Net P-1 Full Funding Costs		90520			29119			1033			1047		
PLUS P-1 CY Adv. Proc		2217											
Initial Spares		2225											
<b>TOTAL</b>		<b>92737</b>			<b>29119</b>			<b>1033</b>			<b>1047</b>		
<b>Active</b>		<b>87137</b>			<b>29119</b>			<b>878</b>			<b>893</b>		
<b>Reserve</b>		<b>5600</b>						<b>155</b>			<b>154</b>		

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

Date:  
February 2000

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)				Weapon System Type:		P-1 Line Item Nomenclature: JAVELIN (P33806)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
All Up Round										
FY 98	JOINT VENTURE LEWISVILLE, TX	SS/FFP	AMCOM	Dec-97	Oct-99	380	78749			
FY 99	JOINT VENTURE LEWISVILLE, TX	SS/FFP	AMCOM	Dec-98	Oct-00	741	78749			
FY 00	JOINT VENTURE TUCSON, AZ	SS/FFP	AMCOM	Mar-00	Oct-01	998	64338			
FY 01	JOINT VENTURE TUCSON, AZ	SS/FFP	AMCOM	Dec-00	Oct-02	293	64338			
Command Launch Unit										
FY 98	JOINT VENTURE LEWISVILLE, TX	SS/FFP	AMCOM	Dec-97	Oct-99	140	126821			
FY 99	JOINT VENTURE LEWISVILLE, TX	SS/FFP	AMCOM	Dec-98	Oct-00	153	126830			
FY 00	JOINT VENTURE TUCSON, AZ	SS/FFP	AMCOM	Mar-00	Oct-01	77	99350			
Field Tactical Trainer-Student Station										
FY 98	JOINT VENTURE LEWISVILLE, TX	SS/FFP	AMCOM	Dec-97	Oct-99	35	104571			
FY 99	JOINT VENTURE LEWISVILLE, TX	SS/FFP	AMCOM	Dec-98	Oct-00	32	104563			
Field Tactical Trainer-Instructor Station										
FY 98	JOINT VENTURE LEWISVILLE, TX	SS/FFP	AMCOM	Dec-97	Oct-99	19	24474			
FY 99	JOINT VENTURE LEWISVILLE, TX	SS/FFP	AMCOM	Dec-98	Oct-00	5	24400			
FY 00	JOINT VENTURE TUCSON, AZ	SS/FFP	AMCOM	Mar-00	Oct-01	3	17799			
Basic Skills Trainer										
FY 98	JOINT VENTURE LEWISVILLE, TX	SS/FFP	AMCOM	Dec-97	Oct-99	24	129542			
FY 99	JOINT VENTURE LEWISVILLE, TX	SS/FFP	AMCOM	Dec-98	Oct-00	19	129526			
FY 00	JOINT VENTURE TUCSON, AZ	SS/FFP	AMCOM	Mar-00	Oct-01	38	94000			
FY 01	JOINT VENTURE TUCSON, AZ	SS/FFP	AMCOM	Dec-00	Oct-02	29	94000			
Missile Simulation Round										
FY 98	USAIS, COLUMBUS, GA	SS/FFP	AMCOM	Dec-97	Oct-99	127	2375			
<b>REMARKS:</b> BST----- BASIC SKILLS TRAINER. DEVICE TO TRAIN GUNNER IN CLASSROOM FTT-IS----- FIELD TACTICAL TRAINER-INSTRUCTOR STATION. DEVICE TO MONITOR GUNNER IN THE FIELD. FTT-SS----- FIELD TACTICAL TRAINER-STUDENT STATION. FIELD TRAINING DEVICE (MILES COMPATIBLE). MSR----- MISSILE SIMULATION ROUND. DEVICE THAT SIMULATES ROUND FOR FIELD HANDLING TRAINING.										

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

Date: February 2000

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)      Weapon System Type:      P-1 Line Item Nomenclature: JAVELIN (P33806)

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
Missile Simulation Round FY 99 FY 00	USAIS, COLUMBUS, GA USAIS, COLUMBUS, GA	SS/FFP SS/FFP	AMCOM AMCOM	Dec-98 Dec-99	Oct-00 Oct-01	67 247	2375 2375			

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

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)				Date: Feb-00		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): COMMAND LAUNCH UNIT			Admin Leadtime (after Oct 1): 7 Months				Prod Leadtime: 17 Months		
Line Descriptions			FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary			153	77					
Unit Cost			126.8	99.4					
Total Cost			19405.0	7650.0					
Asset Dynamics									
Beginning Asset Position				48	188	341	418	418	418
Deliveries from: FY 1999 Funding					153				
Deliveries from: FY 2000 Funding						77			
Deliveries from: FY 2001 Funding									
Deliveries from Subsequent Years Funds (FY 97/98)			48	140					
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position			48	188	341	418	418	418	418
Inventory Objective or Current Authorized Allowance			418						
Inventory Objective 418	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI			
Assets Rqd for Combat Loads:	thru FY XXXX	thru FY XXXX	thru FY XXXX		FY 2000	PAA: TAI			
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX		FY 2001	Attrition Res			
Pipeline:	FY XXXX	FY XXXX	FY XXXX		Augment	BAI			
Other:	FY XXXX	FY XXXX	FY XXXX			Inactive Inv Storage			
Total:									
<p><b>Remarks:</b> Changes in CLU procurement profile reflects reduction of 28 CLU's above the 418 AAO in FY 00. This reduction has been made in anticipation of a loss of the OSD-approved Cost Reduction Plan for the second multi-year contract.</p>									

<b>Exhibit P-20, Requirements Study</b>			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)				Date: Feb-00		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): MISSILE			Admin Leadtime (after Oct 1): 7 Months				Prod Leadtime: 17 Months		
Line Descriptions			FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary			741	998	293				
Unit Cost			78.8	64.3	64.3				
Total Cost			58353.0	64209.0	18851.0				
Asset Dynamics									
Beginning Asset Position				132	503	1235	2224	2508	2499
Deliveries from: FY 1999 Funding					741				
Deliveries from: FY 2000 Funding						998			
Deliveries from: FY 2001 Funding							293		
Deliveries from Subsequent Years Funds (FY 97/98)			141	380					
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses			9	9	9	9	9	9	9
Disposals/Retirements/Attritions									
End of Year Asset Position			132	503	1235	2224	2508	2499	2490
Inventory Objective or Current Authorized Allowance			2553						
Inventory Objective 2553		Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI	
Assets Rqd for Combat Loads:	thru FY XXXX		thru FY XXXX		thru FY XXXX		FY 2000	PAA: TAI	
WRM Rqmt:	FY XXXX		FY XXXX		FY XXXX		FY 2001	Attrition Res	
Pipeline:	FY XXXX		FY XXXX		FY XXXX		Augment	BAI	
Other:	FY XXXX		FY XXXX		FY XXXX			Inactive Inv Storage	
Total:									
<b>Remarks:</b> N/A									







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

Date:

February 2000

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3) / 016

P-1 Item Nomenclature:

PEDESTAL MOUNTED STINGER (PMS) (P33602)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years			FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	102.2			3.2		10.6						116.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	102.2			3.2		10.6						116.0
Initial Spares	10.0			0.6								10.6
Total Proc Cost	112.2			3.8		10.6						126.6
Flyaway U/C												
Wpn Sys Proc U/C												

The Pedestal Mounted Stinger (PMS) AVENGER is a lightweight, highly mobile hybrid mounted on a High Mobility Multi-Purpose Wheeled Vehicle. It will be used to provide a close-in, low altitude air defense of the MAGTF. Utilizing state-of-the-art technology in the Forward Looking Infra-red (FLIR) system, PMS AVENGER revolutionizes the concept of operations for Stinger gunners by providing eight ready to fire missiles for rapid, shoot on the move, day or night, adverse weather engagement capability.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3) / 016			P-1 Line Item Nomenclature: PEDESTAL MOUNTED STINGER (PMS) (P33602)			Weapon System Type:			Date: February 2000		
<b>Weapon System Cost Elements</b>		<b>FY 98</b>			<b>FY 99</b>			<b>FY 00</b>			<b>FY 01</b>		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Integrated Family of Test Equipment					210								
Forward Looking Infrared (FLIR) ECP					3000	30	100000						
Avenger Control Electronics (ACE) Obsolescence											10550	235	44894
<b>TOTAL Active Reserve</b>					<b>3210 3210</b>						<b>10550 10550</b>		

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

Date: February 2000

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3) / 016		Weapon System Type:			P-1 Line Item Nomenclature: PEDESTAL MOUNTED STINGER (PMS) (P33602)					
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 Looking Infrared (FLIR) ECP FY 99	Raytheon, Tucson, AZ	FFP	MARCORSYSCOM	Sep-99	Mar-00	30	100000	No	N/A	N/A
Avenger Control Electronics (ACE) Obsolescence FY 01	Boeing, Huntsville, AL	FFP	AMCOM	Mar-01	Mar-02	235	44894	No	N/A	N/A

REMARKS:







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

Date:

February 2000

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

ITEMS UNDER \$5 MILLION

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost					3.7	0.9						4.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					3.7	0.9						4.6
Initial Spares					2.0							2.0
Total Proc Cost					5.7	0.9						6.6
Flyaway U/C												
Wpn Sys Proc U/C												

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

\*The Pedestal Mounted Stinger (PMS) AVENGER is a lightweight, highly mobile hybrid mounted on a High Mobility Multi-Purpose Wheeled Vehicle. It will be used to provide a close-in, low altitude air defense of the MAGTF. Utilizing state-of-the-art technology in the Forward Looking Infra-red (FLIR) system, PMS AVENGER revolutionizes the concept of operations for Stinger gunners by providing eight ready to fire missiles for rapid, shoot on the move, day or night, adverse weather engagement capability. This is the FLIR ECP line for the AVENGER.

\*\*\*Note: Starting in FY00 procurement of all computer workstations and servers are centrally procured under BLI 463000 (CCR). Policy is in accordance with CMC-C4I Green Letter No. 5-98 dated 11 Jun 98. The following amounts are for this project:  
Modernization of workstations start in FY03.

Workstation	FY03	FY04	FY05
QTY	138	138	138
\$	1.5	1.5	1.5

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

Date:

February 2000

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

PREDATOR (SRAW) (P33802)

Program Elements for Code B Items:

0603635M

Code:

A

Other Related Program Elements:

	Prior Years			FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty						698	777	1156	1982	2093	11484	18190
Gross Cost						43.4	42.5	48.8	64.4	62.6	330.0	592.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				0.0	0.0	43.4	42.5	48.8	64.4	62.6	330.0	591.7
Initial Spares												
Total Proc Cost						43.4	42.5	48.8	64.4	62.6	330.0	591.7
Flyaway U/C												
Wpn Sys Proc U/C												

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

The Predator Short Range Antitank Weapon (SRAW) is a one man portable, fire-and-forget system designed to defeat the next generation of advanced armor threats. The system is lightweight, (<21 lbs), and features an advanced warhead coupled with a guidance concept capable of hitting both stationary and moving targets. Ranges between 17 - 600 meters are achieved using a fixed reticle optical sight. Accuracy is achieved by an inertial reference autopilot. Predator is soft launch capable which increases gunner survivability and allows the weapon to be fired from enclosures. Once launched, Predator travels in a top-attack (Fly-over, Shoot-down) profile using magnetic and optical sensors to detect the target below, and fires an Explosively Formed Penetrator (EFP) warhead to defeat the target.

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

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)			P-1 Line Item Nomenclature: PREDATOR (SRAW) (P33802)			Weapon System Type:			Date: February 2000				
<b>Weapon System Cost Elements</b>		ID	<b>FY 99</b>			<b>FY 00</b>			<b>FY 01</b>						
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	
<b>Missile Hardware- Recurring</b>		A										35657	698	51085	
All Up Round															
*Engineering Change Orders (Non-add)													*356		
Other (All Up round)															
<b>SubTotal Missile Hardware</b>													35657		
<b>Non-Recurring Costs</b>															
Nonrecurring													5851		
<b>Total Flyaway</b>													41508		
<b>Support Cost</b>															
Engineering Services													1699		
Project Management												148			
<b>SubTotal Support Cost</b>												1847			
Gross P-1 End Cost															
<b>TOTAL</b>												43355			
<b>Active</b>												43355			
<b>Reserve</b>															

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

Date:  
February 2000

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)		Weapon System Type:			P-1 Line Item Nomenclature: PREDATOR (SRAW) (P33802)					
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
Other (All Up round) FY 01	Lockheed Martin Missiles & Fire Control Orlando, FL	SS-FPIF	MCB, Quantico, VA	Oct-00	Apr-02	698	51085	No	No	Mar-00
<b>REMARKS:</b> Sole-Source Fixed Price Incentive Fee contract to be awarded in Oct 00. RFP will be developed through Alpha Contracting technique (joint development of RFP).										

<b>Exhibit P-20, Requirements Study</b>			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)				Date: February 2000		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): PREDATOR (SRAW) (P33802)			Admin Leadtime (after Oct 1): 0 Months				Prod Leadtime: 18 Months		
Line Descriptions		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary				698	777	1156	1982	2093	
Unit Cost				51.1	37.3	33.2	30.7	29.1	
Total Cost				35657.0	28967.0	38351.0	60922.0	60941.0	
Asset Dynamics									
Beginning Asset Position						252	926	1683	
Deliveries from:	FY 1999 Funding								
Deliveries from:	FY 2000 Funding								
Deliveries from:	FY 2001 Funding				252	446			
Deliveries from Subsequent Years Funds						390	967	1569	
Other Gains									
Combat Losses									
Training Losses						144	192	288	
Test Losses						18	18	18	
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position					252	926	1683	2946	
Inventory Objective or Current Authorized Allowance									
Inventory Objective	18190	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for Replacement	Aircraft: TOAI			
Assets Rqd for Combat Loads:		thru FY 2002	0 thru FY XXXX	0 thru FY XXXX	FY 2000	PAA: TAI			
WRM Rqmt:	4585	FY 2003	0 FY 2003	0 FY 2003	FY 2001	Attrition Res			
Pipeline:	0	FY 2004	0 FY 2004	0 FY 2004	Augment	BAI			
Other:	13605	FY 2005	0 FY 2005	0 FY 2005		Inactive Inv			
Total:	18190					Storage			
<b>Remarks: N/A</b>									





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

Date:

February 2000

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

MISSILE MODIFICATIONS (P33723)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years			FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	14.9					3.6	4.1	6.1				28.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	14.9			0.0	0.0	3.6	4.1	6.1	0.0	0.0		28.7
Initial Spares	0.3											0.3
Total Proc Cost	15.2					3.6	4.1	6.1				29.0
Flyaway U/C												
Wpn Sys Proc U/C												

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

Tow Training Configuration. This modification provides missiles for Marines to use for training. For each TOW modified, the explosive warhead is replaced by a practice warhead; additionally a Missile Ordnance Inhibitor Circuit (MOIC) modification is applied. The MOIC prevents activation of the flight motor if the missile malfunctions.

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

Date:

February 2000

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

COMMERCIAL PASSENGER VEHICLES (P55001)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years			FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost				0.9	1.3	1.4	1.5	1.6	1.7	1.9	Cont	12.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	9.2			0.9	1.3	1.4	1.5	1.6	1.7	1.9	Cont	20.3
Initial Spares												
Total Proc Cost				0.9	1.3	1.4	1.5	1.6	1.7	1.9	Cont	12.0
Flyaway U/C												
Wpn Sys Proc U/C												

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

Commercial Passenger Vehicles are acquired through the General Services Administration and are procured in compliance with two 1977 Secretary of Defense Memoranda requiring achievement of specific miles per gallon rating as well as specific vehicle compact/subcompact mixes.

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

Date: February 2000

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) P-1 Item Nomenclature: COMMERCIAL CARGO VEHICLES (P55002)

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

	Prior Years			FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	42.6			17.8	8.8	23.4	13.6	14.5	11.8	8.9	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	42.6			17.8	8.8	23.4	13.6	14.5	11.8	8.9	Cont	Cont
Initial Spares												
Total Proc Cost	42.6			17.8	8.8	23.4	13.6	14.5	11.8	8.9	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

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

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

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)			P-1 Line Item Nomenclature: COMMERCIAL CARGO VEHICLES (P55002)			Weapon System Type:			Date: February 2000		
<b>Weapon System Cost Elements</b>		ID	<b>FY 99</b>			<b>FY 00</b>			<b>FY 01</b>				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
Vehicle, Troop Transport (G0202)						1632	17	96000	489	5	97800		
Utility Vehicles, 4x4 (G0500)			78	5	15600								
Van, 8-Passenger (G0501)			102	6	17000	413	24	17208	210	12	17500		
Van, Cargo Compact (G0503)			31	2	15500								
Utility Vehicle, 4x2 (G0505)						24	1	24000	24	1	24000		
Pickup, 1/2-T, (G0601)			94	9	10444	42	4	10500	75	7	10714		
Trk, Gen. Maint. 1/2-T, (G0603)			100	6	16667	34	2	17000	17	1	17000		
Pickup, 3/4-T, 4 Dr (G0701)			348	14	24857	152	6	25333	103	4	25750		
Trk, Gen. Maint. 1-T, (G0803)						19	1	19000	19	1	19000		
Pickup, 1-T, 4x4 (G0805)			66	3	22090	22	1	22488					
Van, Cargo, 1-T, (G0810)			26	2	13221								
Wrecker, 1-T, 4x2 (G0812)						60	1	60000	61	1	61000		
Van, 15-Passenger (G0825)						41	2	21500	84	4	21000		
Trk, Stake, 1 1/2-T, (G0904)			221	11	20090	225	11	20454	167	8	20875		
Trk, Stake, 1 1/2-T, (G0905)			219	7	31286	159	5	31800	97	3	32333		
Trk, Dump, 2-T (G0922)						33	2	16500	17	1	17000		
Trk, Stake, 2-T, (G0923)			428	7	61142	187	3	62333	380	6	63333		
Trk, Van, 2-T (G0924)			194	7	27717	56	2	28000	29	1	29000		
Trk, Cargo, 3-T, (G1101)			680	24	28300	230	8	28750	234	8	29250		
Trk, Van, 3-T, (G1102)			137	4	34250	174	5	34800	177	5	35400		
Trk, Line Maint. 3-T (G1104)			131	1	131000	267	2	135500	272	2	136000		
Trk, Stake, 3-T, (G1106)			245	8	30625	156	5	31200	445	14	31786		
Trk, Aerial Boom 3-T (G1116)			126	1	126000	128	1	128000	131	1	131000		
Trk, Lube, 3-T, 4x4 (G1125)			68	1	68000								
Trk, Cargo, 3-T, 4x4 (G1128)			270	5	54000	110	2	55000	335	6	55833		
Trk, Dump, 5-T (G1201)			208	5	41600	85	2	42500	86	2	43000		
Trk, Tractor, 5-T (G1202)			441	8	55125	112	2	56000	229	4	57250		
Trk, Dumpster, 5-T (G1206)			50	1	50000								
Trk, Dump, 10-T, 6x4 (G1301)						56	1	56000	114	2	57000		
Trk, Tractor, 7 1/2-T, (G1302)			104	2	52000	53	1	53000	54	1	54000		
Trk, Tractor, 15-T, 6x4 (G1304)			79	1	79000	161	2	80500	82	1	82000		
Trk, Tractor, 10-T, (G1306)			129	2	64500	66	1	66000	67	1	67000		
Trk, Dumpmaster, 10-T, (G1307)									145	1	145000		
Trk, Tank, 2000 Gal, (G1402)									99	1	99000		
Trk, Tank, 1200 Gal, (G1406)									99	1	99000		
Trk, Tank, 1000 Gal, (G1409)									99	1	99000		
Truck, CRF, P-19 (G1513)									527	5	105400		
Trailer, Semi, 20-T G1623)						43	2	21500	44	2	22000		
<b>SUBTOTAL</b>			4575	142		4740	116		5011	113			

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps /Support Vehicles			P-1 Line Item Nomenclature: P5-P55002 (2)			Weapon System Type:			Date: February 2000		
<b>Weapon Svstem Cost Elements</b>	ID CD				<b>FY 99</b>			<b>FY 00</b>			<b>FY 01</b>		
					TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Trailer, Semi, 35-T (G1626)							35	1	35000	36	1	36000	
Scooter, Elec. Cargo (G2400)				125	10	12500	64	5	12800	52	4	13000	
Scooter, Fuel, Cargo (G2401)				70	10	7000	43	6	7167	22	3	7333	
Snowmobile (G2410)							7	1	7000	7	1	7000	
<b>SUBTOTAL</b>				195	20	9750	149	13	11462	117	9		
*TRK, P-19A Aircraft Firefighting SLEP				4366	42	103952	3828	36	106324				
Program Management Support							50						
ILS (Non-recurring Cost)				62			70						
<b>SUBTOTAL</b>				4428			3948						
Commercial Aviation Refueler										17518	111	157820	
ILS (Non-recurring)										257			
Training										175			
Program Management Support										290			
<b>SUBTOTAL</b>										18240			
*FY1999 - QTY 10 F/BASES & STATIONS, QTY 32 F/TACTICAL FY2000 - QTY 2 F/BASES & STATIONS, QTY 34 F/TACTICAL													
FAST ATTACK VEHICLE				4800	62	77414							
Contractor Logistic Support				1400									
Contractor Operation/Maintainer Training				800									
PM-Mgmt. Supt (Fielding/Testing)				800									
Initial Spares/Basic Issue Items (BI)				800									
<b>SUBTOT</b>				8600									
<b>TOTALS</b>				17798			8837			23368			

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

Date:  
February 2000

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)		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	
<b>FY99</b> FAST ATTACK VEHICLE	Advance Vehicle Systems, Inc Washington, D.C.	FFP	MARCORSYSCOM	Jul-99	Oct-99	62	100000	TBD	TBD	Jun-99	
<b>FY01</b> COMMERCIAL AVIATION REFUELER	TBD	FFP	GSA, Wash, D.C.	Jan-01	Apr-01	111	157820	Y	N/A	N/A	

REMARKS:

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component: Marine Corps		Fiscal Year FY2000			Date: February 2000		
Appropriation: Procurement, Marine Corps (1109)				Budget Activity Support Vehicles (5)					Project:					
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS	ASSETS	DISPO-	ON HAND	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	ASSETS	CURRENT AUTHOR- IZED ALLOW- ANCES (15)	
		DUE IN FROM FY 1998 PRIOR FUNDING (3)	DUE IN FROM FY 1999 FUNDING (4)	SALS THRU FY 1999 FUNDING (5)	OR FUNDED THRU FY 1999 FUNDING (6)							OR FUNDED THRU FY2000 FUNDING (13)		OR FUNDED THRU FY2000 FUNDING (14)
Vehicle Troop Transport	142				142	32	17		17	96	1632	17	142	143
Utility Vehicle, 4x4	72	3	5	8	72	57						51	25	42
Van, 8-Passenger	1118	8	6	14	1118	768	24		24	17	413	875	267	356
Van, Cargo Compct	137	1	2	3	137	100						107	30	30
Utility Vehicle, 4x2	180				180	120	1		1	24	24	166	15	15
Pickup, 1/2-T, 4x2	235	8	9	17	235	133	4		4	11	42	138	101	115
Trk, Gen. Maint. 1/2-T	180	5	6	11	180	146	2		2	17	34	147	35	47
Pickup, 3/4-T, 4 Dr	127	5	14	19	127	115	6		6	25	152	108	25	27
Trk, Gen. Maint 1-T	153	1		1	153	116	1		1	19	19	127	27	27
Pickup, 1-T, 4x4	304	1	3	4	304	203	1		1	22	22	266	39	61
Van, Cargo, 1-T	184	1	2	3	184	149						159	25	32
Wrecker, 1-T, 4x2	9				9	4	1		1	60	60	1	9	9
van, 15-Passenger	116	1		1	116	61	2		2	21	41	102	16	36
Trk, Stake, 1 1/2-T	234	8	11	19	234	150	11		11	20	225	134	111	122
Trk, Stake, 1 1/2-T, 4x4	24	3	7	10	24	15	5		5	32	159	5	24	27
Trk, Dump, 2-T	6				6	6	2		2	17	33	2	6	9
Trk, Stake, 2-T	118	5	7	12	118	78	3		3	62	187	3	118	118
Trk, Van, 2-T	27	4	7	11	27	12	2		2	28	56	2	27	27
Trk, Cargo, 3-T	236	10	24	34	236	100	8		8	29	230	8	236	236
Trk, Van, 3-T	34	1	4	5	34	24	5		5	35	174	5	34	42
Trk, Line Maint. 3-T	11	1	1	2	11	5	2		2	134	267	2	11	14
Trk, Stake, 3-T	128	2	8	10	128	70	5		5	31	156	5	128	128
Trk, Aerial Boom 3-T	21	1	1	2	21	13	1		1	128	128	1	21	22
Trk, Lube 3-T, 4x4	10	1	1	2	10	5							10	10
Trk, Cargo, 3-T, 4x4	57	1	5	6	57	22	2		2	55	110	2	57	58
<b>SUBTOTAL</b>	<b>3863</b>	<b>71</b>	<b>123</b>	<b>194</b>	<b>3863</b>	<b>2504</b>	<b>105</b>		<b>105</b>		<b>4164</b>	<b>2433</b>	<b>1539</b>	<b>1753</b>

<b>Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles</b>							DOD Component: Marine Corps		Fiscal Year: FY 2001			Date: February 2000		
Appropriation: Procurement, Marine Corps (1109)				Budget Activity: Support Vehicles (5)					Project:					
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM FY 1999 PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 2000 FUNDING (4)	DISPO- SALS THRU FY 2000 FUNDING (5)	OR FUNDED THRU FY 2000 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY 2001 FUNDING (13)	ASSETS ON HAND OR FUNDED THRU FY 2001 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
Aviation Refueler			17	17	142	60	111		111	158	17518		111	
Vehicle Troop Transport	142		17	17	142	60	5		5	98	489	5	142	143
Utility Vehicle, 4x4	25	5		5	25	15							25	42
Van, 8-Passenger	267	6	24	30	267	58	12		12	17	210	12	267	356
Van, Cargo Compct	30	2		2	30	18						2	30	30
Utility Vehicle, 4x2	15		1	1	15	8	1		1	24	24	1	15	15
Pickup, 1/2-T, 4x2	101	9	4	13	101	57	7		7	11	75	7	101	115
Trk, Gen. Maint. 1/2-T	35	6	2	8	35	17	1		1	17	17	1	35	47
Pickup, 3/4-T, 4 Dr	25	14	6	20	25	11	4		4	26	103	4	25	27
Trk, Gen. Maint 1-T	27		1	1	27	16	1		1	19	19	1	27	27
Pickup, 1-T, 4x4	39	3	1	4	39	14							39	61
Van, Cargo, 1-T	25	2		2	25	14							25	32
Wrecker, 1-T, 4x2	9		1	1	9	4	1		1	61	61	1	9	9
van, 15-Passenger	16		2	2	16	8	4		4	21	84	4	16	36
Trk, Stake, 1 1/2-T	111	11	11	22	111	25	8		8	21	167	8	111	122
Trk, Stake, 1 1/2-T, 4x4	24	7	5	12	24	14	3		3	32	97	3	24	27
Trk, Dump, 2-T	6		2	2	6	4	1		1	17	17	1	6	9
Trk, Stake, 2-T	118	7	3	10	118	63	6		6	63	380	6	118	118
Trk, Van, 2-T	27	7	2	9	27	8	1		1	29	29	1	27	27
Trk, Cargo, 3-T	236	24	8	32	236	55	8		8	29	234	8	236	236
Trk, Van, 3-T	34	4	5	9	34	13	5		5	35	177	5	34	42
Trk, Line Maint. 3-T	11	1	2	3	11	4	2		2	136	272	2	11	14
Trk, Stake, 3-T	128	8	5	13	128	58	14		14	32	445	14	128	128
Trk, Aerial Boom 3-T	21	1	1	2	21	8	1		1	131	131	1	21	22
Trk, Lube 3-T, 4x4	10	1		1	10	3							10	10
Trk, Cargo, 3-T, 4x4	57	5	2	7	57	16	6		6	56	335	6	57	58
<b>SUBTOTAL</b>	<b>1539</b>	<b>123</b>	<b>105</b>	<b>228</b>	<b>1539</b>	<b>571</b>	<b>202</b>		<b>202</b>		<b>20884</b>	<b>91</b>	<b>1650</b>	<b>1753</b>

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component: Marine Corps		Fiscal Year FY2000			Date: February 2000		
Appropriation: Procurement, Marine Corps (1109)				Budget Activity Support Vehicles (5)					Project:					
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS	ASSETS	DISPO-	ON HAND	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL	ASSETS	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
		DUE IN FROM FY 1998 PRIOR FUNDING (3)	DUE IN FROM FY 1999 FUNDING (4)	SALS THRU FY 1999 FUNDING (5)	OR FUNDED THRU FY 1999 FUNDING (6)							THRU FY2000 FUNDING (13)	ON HAND OR FUNDED THRU FY2000 FUNDING (14)	
Trk, Dump, 5-T	60	2	5	7	60	34	2		2	43	85	2	60	63
Trk, Tractor, 5-T	112	2	8	10	112	46	2		2	56	112	2	112	136
Trk, Dumpster, 5-T	9	1	1	2	9	3							9	9
Trk, Stake, 5-T, 6x4	12	1		1	12	4							12	12
Trk, Dump 10-T, 6x4	17	2		2	17	8	1		1	56	56	1	17	17
Trk, Tractor, 7 1/2-T	40	2	2	4	40	20	1		1	53	53	1	40	48
Trk, Tractor, 15-T, 6x4	12	1	1	2	12	5	2		2	81	161	2	12	14
Trk, Tractor, 10-T, 6x4	57	1	2	3	57	42	1		1	66	66	1	57	96
Trk, Dumpmater, 10-T	32				32	19							32	33
Trk, Tank, 2000 Gal	19				19	12							19	26
Trk, Tank, 1200 Gal, 4x4	16				16	2							16	18
Trk, Tank, 1000 Gal, 4x4	7				7	5							7	7
Trk, CFT, P-19A Firefighting SLEP	185	38	42	80	185	111	37		37	104	3934	37	185	186
Trailer, Semi, 20-T	73				73	44	2		2	22	43	2	73	96
Trailer, Semi, 35-T	32				32	19	1		1	35	35	1	32	50
Scooter, Elec. Cargo	151		10	10	151	127	5		5	13	64	5	151	151
Scooter, Fuel, Cargo	144	2	10	12	144	100	6		6	7	43	6	144	209
Snowmobile	21				21	14	1		1	7	7	1	21	22
Nonrecurring cost P-19A											14			
<b>SUBTOTAL</b>	999	52	81	133	999	615	61		61		4673	61	999	1193
<b>TOTALS</b>	<b>4862</b>	<b>123</b>	<b>204</b>	<b>327</b>	<b>4862</b>	<b>3119</b>	<b>166</b>		<b>166</b>		<b>8837</b>	<b>2494</b>	<b>2538</b>	<b>2946</b>

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles										DOD Component: Marine Corps		Fiscal Year: FY 2001		Date: February 2000	
Appropriation: Procurement, Marine Corps (1109)					Budget Activity: Support Vehicles (5)					Project:					
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM FY 1999 PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 2000 FUNDING (4)	DISPO- SALS THRU FY 2000 FUNDING (5)	ON HAND OR FUNDED THRU FY 2000 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY 2001 FUNDING (13)	ASSETS ON HAND OR FUNDED THRU FY 2001 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)	
Trk, Dump, 5-T	60	5	2	7	60	33	2		2	43	86	2	60	63	
Trk, Tractor, 5-T	112	8	2	10	112	46	4		4	57	229	4	112	136	
Trk, Dumpster, 5-T	9	1		1	9	4							9	9	
Trk, Stake, 5-T, 6x4	12				12	4							12	12	
Trk, Dump 10-T, 6x4	17		1	1	17	8	2		2	57	114	2	17	17	
Trk, Tractor, 7 1/2-T	40	2	1	3	40	21	1		1	54	54	1	40	48	
Trk, Tractor, 15-T, 6x4	12	1	2	3	12	4	1		1	82	82	1	12	14	
Trk, Tractor, 10-T, 6x4	57	2	1	3	57	41	1		1	67	67	1	57	96	
Trk, Dumpmater, 10-T	32				32	20	1		1	145	145	1	32	33	
Trk, Tank, 2000 Gal	19				19	13	1		1	99	99	1	19	26	
Trk, Tank, 1200 Gal, 4x4	16				16	5	1		1	99	99	1	16	18	
Trk, Tank, 1000 Gal, 4x4	7				7	5	1		1	99	99	1	7	7	
Trk, CFT, P-19A Firefighting SLEP	185	42	36	79	184	40	5		5	105	527	5	184	186	
Trailer, Semi, 20-T	73		2	2	73	41	2		2	22	44	2	73	96	
Trailer, Semi, 35-T	32		1	1	32	19	1		1	36	36	1	32	50	
Scooter, Elec. Cargo	151	10	5	15	151	115	4		4	13	52	4	151	151	
Scooter, Fuel, Cargo	144	10	6	16	144	95	3		3	7	22	3	144	209	
Snowmobile	21		1	1	21	15	1		1	7	7	1	21	22	
Nonrecurring, Training & Management Support											xxxxx				
<b>SUBTOTAL</b>	<b>999</b>	<b>81</b>	<b>61</b>	<b>142</b>	<b>999</b>	<b>529</b>	<b>31</b>		<b>31</b>	<b>57</b>	<b>1762</b>	<b>31</b>	<b>999</b>	<b>1193</b>	
<b>TOTALS</b>	<b>2538</b>	<b>204</b>	<b>166</b>	<b>370</b>	<b>2538</b>	<b>1100</b>	<b>122</b>		<b>122</b>		<b>23368</b>	<b>122</b>	<b>2649</b>	<b>2946</b>	

<b>Exhibit P-20, Requirements Study</b>		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)				Date: February 2000			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): Commercial Aviation Refueler		Admin Leadtime (after Oct 1): 3 Months				Prod Leadtime: 4 Months			
Line Descriptions		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary				111	44	46	28	8	
Unit Cost				157.8	169.6	175.0	180.0	186.3	
Total Cost				17518.0	7464.0	8050.0	5040.0	1490.0	
Asset Dynamics									
Beginning Asset Position					111	155	201	229	
Deliveries from: FY 2001 Funding				111					
Deliveries from: FY 2002 Funding					44				
Deliveries from: FY 2003 Funding						46			
Deliveries from Subsequent Years Funds							28	8	
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position				111	155	201	229	237	
Inventory Objective or Current Authorized Allowance									
Inventory Objective 237	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI		
Assets Rqd for Combat Loads:	thru FY XXXX	thru FY XXXX	thru FY XXXX	thru FY XXXX		FY 2000	PAA: TAI		
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX	FY XXXX		FY 2001	Attrition Res		
Pipeline:	FY XXXX	FY XXXX	FY XXXX	FY XXXX		Augment	BAI		
Other:	FY XXXX	FY XXXX	FY XXXX	FY XXXX			Inactive Inv Storage		
Total:									
<b>Remarks:</b>									

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No:				Date: February 2000			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items):		Procurement, Marine Corps (1109) / Support Vehicles (5)				Admin Leadtime (after Oct 1):			
FAST ATTACK VEHICLE		9 Months				Prod Leadtime: 4 Months			
Line Descriptions		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary		62							
Unit Cost		77.4							
Total Cost		4799.7							
Asset Dynamics									
Beginning Asset Position				62	62	62	62	62	
Deliveries from: FY 1999 Funding			62						
Deliveries from: FY 2000 Funding									
Deliveries from: FY 2001 Funding									
Deliveries from Subsequent Years Funds									
Other Gains FY98 Deliveries									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position			62	62	62	62	62	62	
Inventory Objective or Current Authorized Allowance		62	62	62	62	62	62	62	
Inventory Objective 62	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI			
Assets Rqd for Combat Loads:	thru FY XXXX	thru FY XXXX	thru FY XXXX		FY 2000	PAA: TAI			
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX		FY 2001	Attrition Res			
Pipeline:	FY XXXX	FY XXXX	FY XXXX		Augment	BAI			
Other:	FY XXXX	FY XXXX	FY XXXX			Inactive Inv Storage			
Total:									
<b>Remarks:</b>									





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

Date: February 2000

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) P-1 Item Nomenclature: HMMWVA2 (P55512)

Program Elements for Code B Items:			Code:	Other Related Program Elements:								
			A									
	Prior Years			FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	8			15	1918	1859	2130	2444	2307	3584	3296	17561
Gross Cost	0.6			2.2	124.4	124.4	147.8	176.5	173.7	280.6	272.8	1303.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.6			2.2	124.4	124.4	147.8	176.5	173.7	280.6	272.8	1303.0
Initial Spares					1.3	0.4	1.6	2.1	0.5	6.8		12.7
Total Proc Cost	0.6			2.2	125.7	124.8	149.4	178.6	174.2	287.4	272.8	1315.7
Flyaway U/C												
Wpn Sys Proc U/C	0											

FY98-FY00 (New requirements): The High Mobility Multipurpose Wheeled Vehicle (HMMWVA2) provides a variety of wheeled communications and weapons platforms. FY1998/FY1999/00 funds will procure the heavy HMMWV for new emerging/system requirements. These HMMWVA2s will be the prime movers for the Tactical Data Network, the Ground Mobile Forces, the Tactical Remote Sensor System, the Joint Tactical Information Distribution System, the Marine Expeditionary Force Intelligence Analysis System and the Common Aviation Command and Control System.

FY00-FY05 (Replacements): The Marine Corps' aging fleet of HMMWVs will be replaced with the new HMMWV A2 series vehicle. This procurement was approved via an Acquisition Decision Memorandum signed 22 April 1998. The A2 series HMMWV improves safety, reliability, availability, maintainability, durability and provides a variety of wheeled platforms: cargo/troop carrier, armament carrier, Tube-Launched, Optically-Tracked, Wire-Guided,(TOW) Missile carrier, shelter carrier, and two ambulance variants (one carrying two litters and one carrying 4 litters). Major improvements include: 15-year corrosion prevention, upgraded braking system, 3-point seat belts, 6.5 liter EPA certified diesel engine, electronically controlled transmission and a new electrical start system. The HMMWVA2 has an estimated Economic Useful Life of 15 years.

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

Date:  
February 2000

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)      Weapon System Type:      P-1 Line Item Nomenclature: HMMWVA2 (P55512)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
HMMWV A2 Variants										
FY 99	AM General Corp, South Bend, IN	FFPO	TACOM	Dec-98	Feb-99	15	57419	Yes	No	N/A
FY 00	AM General Corp, South Bend, IN	FFPO	TACOM	Oct-99	Dec-99	1918	63379	Yes	No	N/A
FY 01	AM General Corp, South Bend, IN	FFPO	TACOM	Oct-00	Dec-00	1859	66041	Yes	No	N/A

REMARKS:

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)			P-1 Line Item Nomenclature: HMMWVA2 (P55512)			Weapon System Type:			Date: February 2000			
<b>Weapon System Cost Elements</b>		ID	<b>FY 99</b>			<b>FY 00</b>			<b>FY 01</b>					
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
HMMWV A2 Variants (New Requirements)	A					861	15	57419	824	13	63379			
HMMWV A2 Variants (Replacements)	A								120737	1905	63379	122771	1859	66041
Travel						40			96			111		
Integrated Logistics Support						1005			2200			1006		
Service Support Contractor						315			550			560		
<b>TOTAL Active Reserve</b>						<b>2221</b>			<b>124407 111374 13033</b>			<b>124448 111749 12699</b>		

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)				Date: February 2000			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): HMMWVA2 (P55512)		Admin Leadtime (after Oct 1): 0 Months				Prod Leadtime: 2 Months			
Line Descriptions		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary		15	1918	1859	2130	2444	2307	3584	
Unit Cost		57.4	63.4	66.0	68.8	71.7	74.7	77.9	
Total Cost		861.3	121560.9	122771.0	146544.0	175234.8	172332.9	279193.6	
Asset Dynamics									
Beginning Asset Position		17607	17630	17643	17643	17643	17643	17643	
Deliveries from: FY 1999 Funding		15							
Deliveries from: FY 2000 Funding			1600	318					
Deliveries from: FY 2001 Funding				1859					
Deliveries from Subsequent Years Funds					2130	2444	2307	3584	
Other Gains BLI 508900 LTVR(8 FY98 HMMWVA2)		1507	220						
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions		1499	1807	2177	2130	2444	2307	3584	
End of Year Asset Position		17630	17643	17643	17643	17643	17643	17643	
Inventory Objective or Current Authorized Allowance									
Inventory Objective 19280	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI		
Assets Rqd for Combat Loads:	thru FY XXXX	thru FY XXXX	thru FY XXXX	thru FY XXXX		FY 2000	PAA: TAI		
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX	FY XXXX		FY 2001	Attrition Res		
Pipeline:	FY XXXX	FY XXXX	FY XXXX	FY XXXX		Augment	BAI		
Other:	FY XXXX	FY XXXX	FY XXXX	FY XXXX			Inactive Inv		
Total:							Storage		
<p><b>Remarks:</b> P-20 represents procurements from PMC BLI 508900 (LTVR) and PMC BLI 504500 (HMMWVA2). Beginning in FY00, the LTVR program is combined with the HMMWVA2 program into one line, PMC BLI 504500 (HMMWVA2). End of year asset position based on one-for-one replacement of old HMMWV with new HMMWVA2.</p>									









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

Date:

February 2000

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

MED TACTICAL VEH REPLACEMENT (MTVR) (P55657)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty				240	788	2027	1946	1853	6			6860
Gross Cost				69.5	138.3	325.6	311.8	380.5	5.8	0.5		1232.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	69.5	138.3	325.6	311.8	380.5	5.8	0.5		1232.0
Initial Spares					1.7	7.9	10.9	10.3	3.7	1.1		35.6
Total Proc Cost				69.5	140.0	333.5	322.7	390.8	9.5	1.6		1267.6
Flyaway U/C												
Wpn Sys Proc U/C									1.0			

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

Procurement funding in FY 1999 began the Low Rate Initial Production (LRIP) for production ramp up and First Article Testing (FAT). Funding is also provided for various Integrated Logistics Support (ILS) functions (factory training, documentation, support).

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

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)			P-1 Line Item Nomenclature: MED TACTICAL VEH REPLACEMENT (MTRV) (P55657)			Weapon System Type:			Date: February 2000			
<b>Weapon System Cost Elements</b>		ID CD	<b>FY 98</b>			<b>FY 99</b>			<b>FY 00</b>			<b>FY 01</b>		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
MTRV Cargo Variant Hardware						37874	240	157808	117832	788	149533	304514	2027	150229
ECPs						3787			3104			15176		
FAT/IOT&E/Test Support						1124			7133			100		
Special Purpose Test Equip Kits						1075			200			700		
Tool Set Kits/GPTMDE						28			96			228		
Training									1473			1545		
ILS						9870			973			1516		
Training Devices						14150			5700					
Matrix Support (TACOM)						1264			1353			1393		
Program Management Support						200			204			210		
Travel						150			200			200		
<b>TOTAL</b>						<b>69522</b>			<b>138268</b>			<b>325582</b>		
<b>Active</b>						<b>69522</b>			<b>138268</b>			<b>325582</b>		
<b>Reserve</b>														

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

Date:  
February 2000

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)		Weapon System Type:			P-1 Line Item Nomenclature: MED TACTICAL VEH REPLACEMENT (MTRV) (P55657)					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
MTVR Cargo Variant Hardware										
FY 99	Oshkosh Truck Co, Oshkosh Wi	MYP-FFP	TACOM	Jan-99	Nov-99	240	157808	Yes	No	Jun-98
FY 00	Oshkosh Truck Co, Oshkosh Wi	MYP-FFP	TACOM	Jan-00	Oct-00	788	149533	Yes	No	N/A
FY 01	Oshkosh Truck Co, Oshkosh Wi	MYP-FFP	TACOM	Oct-00	Jul-01	2027	150229	Yes	No	N/A

**REMARKS:**

Total quantity procured in FY01 includes 13 trucks for the Digital Technical Control (DTC) program.

<b>Exhibit P-20, Requirements Study</b>		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)					Date: February 2000		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): MED TACTICAL VEH REPLACEMENT (MTVR) (P55657)		Admin Leadtime (after Oct 1): 1 Months					Prod Leadtime: 11 Months		
Line Descriptions	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary		240	788	2027	1946	1853	6		
Unit Cost		157808.0	149533.0	150229.0					
Total Cost									
Asset Dynamics									
Beginning Asset Position				220	1535	3379	5325	6854	
Deliveries from: FY 1999 Funding			220	20					
Deliveries from: FY 2000 Funding				788					
Deliveries from: FY 2001 Funding				507	1520				
Deliveries from Subsequent Years Funds					324	1946	1529		
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position			220	1535	3379	5325	6854	6854	
Inventory Objective or Current Authorized Allowance			7360	7360	7360	7360	7360	7360	
Inventory Objective 7360	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI		
Assets Rqd for Combat Loads:	98 thru FY XXXX	98 thru FY XXXX	98 thru FY XXXX			FY 2000	PAA: TAI		
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX			FY 2001	Attrition Res		
Pipeline:	FY XXXX	FY XXXX	FY XXXX			Augment	BAI		
Other:	FY XXXX	FY XXXX	FY XXXX				Inactive Inv Storage		
Total:									
<b>Remarks:</b>									







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

Date:

February 2000

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

ITEMS LESS THAN \$5 MILLION (P55950)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years			FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost					9.9	12.7	2.5	2.5	2.4	2.4		32.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				0.0	9.9	12.7	2.5	2.5	2.4	2.4		32.4
Initial Spares												
Total Proc Cost					9.9	12.7	2.5	2.5	2.4	2.4		32.4
Flyaway U/C												
Wpn Sys Proc U/C												

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

Motor Transport Mod (501000) - develops joint service and Marine Corps unique improvements to motor transport systems, monitors the commercial automotive industrial base for technology insertions to increase RAM-D, reduce ownership costs, and resolve unplanned safety hazards.

Marine Security Guards (522200) - provides various types of vehicles for the Marine Security Guard depending on the requirement of the command/country. The variety includes heavy duty vans, club wagons, caravans, landcruisers and mini-buses.

