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CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification						DATE: February 2003				
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational System Development			PROGRAM ELEMENT (PE) NAME AND NO. 0206623M Marine Corps Ground Combat/Supporting Arms Systems							
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Total PE Cost	41.775	38.850	35.439	70.564	53.579	43.246	34.189	29.817	Cont	Cont
C0021 Assault Amphibious Vehicle 7A1 (AAV7A1)	0.394	0.363	0.355	0.368	1.915	1.932	0.821	0.839	Cont	Cont
C1555 Light Armored Vehicle (LAV) PIP	13.369	4.725	4.216	37.306	25.421	11.405	1.648	1.429	Cont	Cont
C1901 Marine Corps Ground Weaponry PIP	13.475	14.245	2.946	3.112	4.084	4.263	4.369	4.148	Cont	Cont
C2086 Marine Enhanced Program (MEP)	2.199	2.335	2.632	2.669	2.627	2.673	2.753	2.806	Cont	Cont
B2237 Amphibious Vehicle Test Branch (AVTB)	0.685	0.733	0.808	0.814	0.830	0.846	0.872	0.889	Cont	Cont
C2503 Family of Combat Equip Support & Services	1.663	1.087	3.741	3.976	7.223	7.526	9.097	10.138	Cont	Cont
C2928 EIFGSWS (HIMARS)	9.990	11.624	6.943	3.038	0.019	0.000	0.000	0.000	0.000	31.614
C3098 Fire Support Systems	0.000	0.000	11.224	15.828	10.232	14.047	14.156	9.081	Cont	Cont
C4002 Family of Raid Reconnaissance	0.000	0.000	2.574	3.453	1.228	0.554	0.473	0.487	Cont	Cont
C9277 Target Location Designation and Handoff Sys	0.000	1.299	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.299
C9278 Integrated Digital Camera Riflescope	0.000	1.464	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.464
C9279 Body Armor Upgradera Riflescope	0.000	0.975	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.975
Quantity of RDT&E Articles										
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This PE provides modification to Marine Corps Expeditionary Ground Force Weapon Systems to increase lethality, range, survivability and operational effectiveness. It also provides for the development of AAV7A1 reliability, maintainability, operational and safety modifications, improvements in command and control in the ADMS, and product improvements to the family of LAVs. The AVTB provides facilities and personnel which perform a broad range of testing, repair and technical services to amphibious vehicles. This program is funded under OPERATIONAL SYSTEMS DEVELOPMENT because it encompasses engineering and manufacturing and manufacturing development for upgrades of existing systems.										
Exhibit R-2, RDT&E Budget Item Justification										

R-1 SHOPPING LIST - Item No. 188

Exhibit R-2, RDT&E Budget Item Justification
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APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT (PE) NAME AND NO.		
RDT&E, N /BA-7 Operational System Development		0206623M Marine Corps Ground Combat/Supporting Arms Systems		
B. PROGRAM CHANGE SUMMARY				
	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY 2005</u>
(U) FY 2003 President's Budget:	43.547	36.004	22.202	20.637
(U) Adjustments from the President's Budget:				
(U) Congressional/OSD Program Reductions	-0.119	-0.984	0.731	-2.194
(U) Congressional Rescissions				
(U) Congressional Increases		3.830		
(U) Reprogrammings	-1.136		12.510	52.130
(U) SBIR/STTR Transfer	-0.517			
(U) Minor Affordability Adjustment			-0.004	-0.009
(U) FY 2004 President's Budget:	41.775	38.850	35.439	70.564
CHANGE SUMMARY EXPLANATION:				
(U) Funding: See Above.				
(U) Schedule:				
(U) Technical: Not Applicable.				

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EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2003				
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME					PROJECT NUMBER AND NAME				
RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat Arms Systems					B2237 Amphibious Vehicle Test Directorate (AVTD)				
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Project Cost	0.685	0.733	0.808	0.814	0.830	0.846	0.872	0.889	Cont	Cont
RDT&E Articles Qty										
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: (U) The Amphibious Vehicle Test Directorate (AVTD) is a one-of-a-kind Department of Defense test facility for amphibious vehicles and supports the requirements of all services. The AVTD conducts developmental, combined developmental/operational, and follow-on testing and evaluation of production hardware. It also conducts Product Assurance Testing and Substitute or alternative parts and material testing for amphibious vehicles and associated equipment. Because of its year-round temperate climate, diverse terrain, and 17 miles of coastline, the AVTD is ideal for the amphibious vehicle, as well as ship related testing. The AVTD is in close proximity to San Clemente island which is used frequently for live fire sea-to-shore testing and high-speed water testing. The AVTD is committed to testing product improvement programs, engineering change proposal design changes, and field change requests.										
(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:										
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005						
Accomplishment/Effort Subtotal Cost	0.526	0.569	0.641	0.644						
RDT&E Articles Qty										
Maintenance, refurbishment, upgrade, and replacement of test equipment and instrumentation needed to provide program support, supplies, and services at AVTD test site to support scheduled Assault Amphibious Vehicle 7A1 (AAV7A1) "rebuild to standard" testing, Advanced Amphibious Assault Vehicle (AAAV) Development Testing, Light Armored Vehicle Service Life Extension Program as well as other Marine Corps mobility and mine warfare programs. Upgrade instrumentation for over the horizon capability in developing weapons systems to support operational maneuver from the sea. Program on-site support, supplies, and services to support Naval Sea System Command and Naval Mine Warfare Command for development testing of Navy mine countermeasures system. Provide services and support to the Department of Defense Common Test and Training Range Architecture workshops. Provide organic supply support including management operations, advertising, general accounting, and a maintenance float of equipment. Provide intermediate maintenance (third echelon) of organic non-developmental communication electronic and ordnance equipment.										
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005						
Accomplishment/Effort Subtotal Cost	0.159	0.164	0.167	0.170						
RDT&E Articles Qty										
Provide funding for necessary services provided by Marine Corps Base, Camp Pendleton (MCB CAMPEN), California for electricity, heating, and other power charges; and long distance telephone support. Provide funding for calibration of laboratory test equipment and maintenance services provided by MCLB Barstow and 1st Force Service Support Group (FSSG).										
(U) Total \$	0.000	0.685	0.733	0.808	0.814					

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Sys Dev	PROGRAM ELEMENT NUMBER AND NAME 0206623M Marine Corps Ground Combat Arms Systems	PROJECT NUMBER AND NAME B2237 Amphibious Vehicle Test Directorate (AVTD)

(U) Project Change Summary:

	FY2002	FY2003	FY2004	FY2005
(U) FY 2003 President's Budget:	0.726	0.751	0.826	0.832
(U) Adjustments from the President's Budget:				
(U) Congressional Program Reductions	-0.002	-0.018		
(U) Congressional Rescissions				
(U) Congressional Increases				
(U) Reprogrammings	-0.024			
(U) SBIR/STTR Transfer	-0.015			
(U) Inflation Change			-0.018	-0.018
(U) FY 2004 President's Budget:	0.685	0.733	0.808	0.814

CHANGE SUMMARY EXPLANATION:
 (U) Funding: See Above.
 (U) Schedule: Not Applicable.
 (U) Technical: Not Applicable.

(U) C. OTHER PROGRAM FUNDING SUMMARY: Not Applicable.

(U) Related RDT&E: PE 0603611M (Marine Corps Assault Vehicles)

(U) D. ACQUISITION STRATEGY:
 Work will be lead in-house. Necessary contractor support will be provided by Marine Corps Base Camp Pendleton by using existing contracts. General Services Administration will be used for vehicle leasing contract.

(U) E. MAJOR PERFORMERS:
 MCTSSA, Camp Pendleton, CA - Maintenance, refurbishment, upgrade, and replacement of test equipment. Oct 01, Oct 02, Oct 03, Oct 04

(U) SCHEDULE PROFILE:
 Testing conducted at AVTD includes all aspects of Marine Corps Assault Amphibious Vehicles. Testing planned for FY 02 and beyond includes MK 155 Minefield Breaching System, NBC overpressure system, RAM/RS (Reliability, Availability and Maintainability/Rebuild to Standard) Operational Testing Support and Production Assurance testing. Engineering Change Proposals (ECP) as required; upgrade instrumentation for over the horizon capability in developing weapons systems to support operational maneuver from the sea, support for the Light Armored Vehicle Service Life Extension Program; C4I integrated support for AAV Communications and 7 RAM/RS. AVTD will also support the testing of the Advanced Amphibious Assault Vehicle (AAAV), as directed by DRPM AAA, during the Engineering & Manufacturing Development phase of the AAAV Program Development.

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APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME					
RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems				C0021 Assault Amphibious Vehicle 7A1 (AAV7A1)					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY2008	FY2009	Cost to Complete	Total Program
Project Cost	0.394	0.363	0.355	0.368	1.915	1.932	0.821	0.839	Cont	Cont
RDT&E Articles Qty										
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:										
<p>(U) The AAV7A1 RDT&E program provides for the development, test and preparation of Engineering Change Proposals (ECPs) to improve the performance, reliability, maintainability and safety of the AAV7A1 Family of Vehicles (FOV). This program also allows for the development of installation kits for the integration of communications and navigation equipment developed for integration into the AAV7A1 FOV.</p> <p>(U) Beginning in FY 06, RDT&E funds will be used for development of upgrades to the AAV recovery variant, the AAVR7A1. The AAVR7A1 is the primary maintenance and recovery vehicle in the AAV FOVs and is an alternate source of maintenance and recovery for other elements of the MEF. This initiative replaces aging and discontinued unique AAVR7A1 subsystems, including the crane, winch, welder, compressor, generator, hydraulic power source, magnetic clutches and tool box. It incorporates the latest recovery, lift and maintenance technologies and will incorporate future support initiatives as a MEF asset.</p>										
B. ACCOMPLISHMENTS/ PLANNED PROGRAM:										
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005						
Accomplishment/Effort Subtotal Cost	0.394	0.363	0.355	0.368						
RDT&E Articles Qty										
Provide engineering support for development and integration of modification kits such as engine test stands, crew heaters, and Advanced Combat Vehicle Current Power into AAV7A1 Family of Vehicles.										
(U) PROJECT CHANGE SUMMARY:										
	FY2002	FY2003	FY2004	FY2005						
(U) FY 2003 President's Budget:	0.359	0.372	0.382	0.394						
(U) Adjustments from the President's Budget:										
(U) Congressional/OSD Program Reductions	-0.001	-0.009	-0.027	-0.026						
(U) Congressional Rescissions										
(U) Congressional Increases										
(U) Reprogrammings	0.045									
(U) Minor Affordability Adjustments										
(U) SBIR/STTR Transfer	-0.009									
(U) FY 2004 President's Budget:	0.394	0.363	0.355	0.368						
CHANGE SUMMARY EXPLANATION:										
(U) Funding: See Above.										
(U) Schedule: Not Applicable.										
(U) Technical: Not Applicable.										

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APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME							
RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems	C0021 Assault Amphibious Vehicle 7A1 (AAV7A1)							

(U) C. OTHER PROGRAM FUNDING SUMMARY:

<u>Line Item No. & Name</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009 To Compl</u>	<u>Total Cost</u>	
(U) PMC, 202100, AAV 7A1 PIP	75.123	61.689	11.297	9.451	14.884	17.787	44.773	43.877	Continuing	Continuing

(U) D. ACQUISITION STRATEGY:

These efforts focus on the development of Engineering Change Proposals to improve performance, reliability, maintainability and safety of the Assault Amphibious Vehicle. Contractor support will be acquired using existing contracts.

(U) E. Major Performers:

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APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME					
RDT&E, N/BA-7 Operational Sys Dev		0206623M Marine Corps Ground Combat/Supporting Arms Systems				C1555 Light Armored Vehicle (LAV) PIP					
COST (\$ in Millions)		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Project Cost		13.369	4.725	4.216	37.306	25.421	11.405	1.648	1.429	Cont	Cont
RDT&E Articles Qty											
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:											
The Light Armored Vehicle Family of Vehicles (LAV FOV) consists of seven fielded LAV configurations, and one communications/intelligence-configured asset on an LAV chassis (Mobile Electronic Warfare Support System). Collectively, the LAV FOV provides a logistically self-contained, highly mobile, and lethal combined arms combat system to the Marine Air-Ground Task Force (MAGTF). The LAV Product Improvement Program (PIP) funds the development and testing of modifications of four major programs; the LAV Service Life Extension Program (SLEP) which includes the Improved Thermal Sight System (ITSS), the LAV Anti Armor System (LAV-AAS) Program, the LAV-Command & Communication (LAV-C2) Program, and the LAV Reliability, Availability & Maintainability (LAV RAM) Program. These programs will ensure that the LAV FOV will be capable of conducting its assigned missions through FY 2015 by enhancing lethality and survivability; reliability, availability, maintainability and durability; as well as reducing operations and support costs. The LAV Expeditionary Fire Support System (LAV-EFSS) consists of a 120mm Recoil Mortar System replacement for the LAV-Mortar variant's M252 81 mm Mortar System. The LAV-EFSS will invest in technologies currently existing on newer generations of LAVs.											
(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:											
COST (\$ in Millions)		FY 2002		FY 2003		FY 2004		FY 2005			
Accomplishment/Effort Subtotal Cost		1.808									
RDT&E Articles Qty											
LAV SLEP Basic: Completed developmental and operational testing (DT/OT) of SLEP Basic prototypes for test and evaluation (T&E) of SLEP mods.											
COST (\$ in Millions)		FY 2002		FY 2003		FY 2004		FY 2005			
Accomplishment/Effort Subtotal Cost		10.377		3.411		2.854		1.233			
RDT&E Articles Qty											
LAV SLEP ITSS: Develop ITSS prototypes, PMO & matrix support, PMO travel, CAAS and DT/OT of ITSS prototypes.											
COST (\$ in Millions)		FY 2002		FY 2003		FY 2004		FY 2005			
Accomplishment/Effort Subtotal Cost		1.184		1.314		1.362		1.440			
RDT&E Articles Qty											
LAV RAM: Research and development of numerous LAV RAM projects to include 2 speed transfer case, tire replacement initiative and transmission replacement.											
COST (\$ in Millions)		FY 2002		FY 2003		FY 2004		FY 2005			
Accomplishment/Effort Subtotal Cost		0.000		0.000		0.000		21.201			
RDT&E Articles Qty											
LAV ANTI-ARMOR: LAV-AAS prototype development, PMO & matrix support, PMO travel, CAAS & test ammo procurement in support of LAV-AAS.											
COST (\$ in Millions)		FY 2002		FY 2003		FY 2004		FY 2005			
Accomplishment/Effort Subtotal Cost		0.000		0.000		0.000		8.769			
RDT&E Articles Qty											
LAV C2: LAV-C2 prototype development, PMO & matrix support, PMO travel, CAAS & test ammo procurement in support of LAV-C2.											
COST (\$ in Millions)		FY 2002		FY 2003		FY 2004		FY 2005			
Accomplishment/Effort Subtotal Cost		0.000		0.000		0.000		4.663			
RDT&E Articles Qty											
LAV-EFSS: System Development, Demonstration and integration efforts, PMO & matrix support, PMO travel and CAAS for the LAV-EFSS.											
(U) Total \$	0.000	13.369	4.725	4.216	37.306						

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APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N/BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems	C1555 Light Armored Vehicle (LAV) PIP
<p>(U) D. ACQUISITION STRATEGY: The LAV Service Life Extension Program (SLEP) which is comprised of the Basic SLEP and the Improved Thermal Sight System, is designed to extend the service life of the LAV Family of Vehicles through 2015, an increase of 12 to 15 years beyond its original projected useful life. This utilizes both developmental and off-the-shelf technologies to enhance survivability, lethality, mobility and sustainability while simultaneously reducing the cost of ownership. The Marine Corps uses multi-disciplined integrated product teams consisting of engineering, logistical, contracting and financial personnel to manage the SLEP. SLEP contracts have been designed using a winner-take-all methodology in order to reduce costs and encourage competition.</p> <p>(U) D. ACQUISITION STRATEGY: The LAV AAS Program is designed to replace the existing LAV Anti Tank Emerson 901 Turret. The current turret has exhibited numerous deficiencies for many years that make it unreliable and costly to maintain. The current modification will ensure the LAV-AAS will be a viable weapons system through the service life of the LAV Family of Vehicles. This utilizes both developmental and off-the-shelf technologies to enhance survivability, lethality, and sustainability while simultaneously reducing the cost of ownership. The Marine Corps will use multi-disciplined integrated product teams consisting of engineering, logistical, contracting and financial personnel to manage the LAV AAS. LAV AAS contracts have been designed using a winner-take-all methodology in order to reduce costs and encourage competition.</p> <p>(U) D. ACQUISITION STRATEGY: The LAV C2 Program is designed to meet and maintain the command and control requirements of the ORD. The LAV-C2 Upgrade will provide a hardware and software module (Universal Communication Interface Module (UCIM)) for the LAV-C2 to support complex radio configurations. The module will provide isolation of critical communications functions in a self-contained module to support a mix of legacy radio and the Joint Tactical Radio System (JTRS). The modification will ensure that the LAV-C2 will be a viable weapons system through the service life of the the LAV Family of Vehicles. This utilizes both developmental and off-the-shelf technologies to enhance survivability, lethality, and sustainability while simultaneously reducing the cost of ownership. The Marine Corps will use multi-disciplined integrated product teams consisting of engineering, logistical, contracting and financial personnel to manage the LAV C2. LAV C2 contracts will be designed using a winner-take-all methodology to reduce costs and encourage competition.</p> <p>(U) D. ACQUISITION STRATEGY: The LAV RAM project funds 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. The Marine Corps uses multi-disciplined integrated project teams consisting of engineering, logistical, contracting and financial personnel to manage RAM projects. The majority of contracts issued under the RAM line are subject to the competitive acquisition process.</p> <p>(U) D. ACQUISITION STRATEGY: The LAV EFSS Program is designed to replace the existing LAV Mortar M 252 81mm Mortar System with a 120 mm Recoil Mortar System. The current 81mm Mortar System does not meet the Operational Requirements Document (ORD) requirements for lethality and time to emplacement. The modification will ensure that the LAV-EFSS becomes a viable weapon system through the service life of the LAV Family of Vehicles. This utilizes both developmental and off-the-shelf technologies to enhance survivability, lethality, and sustainability while simultaneously reducing the cost of ownership. The Marine Corps will use multi-disciplined integrated product teams consisting of engineering, logistical, contracting and financial personnel to manage the LAV EFSS. LAV EFSS contracts will be designed using a winner-take-all methodology in order to reduce costs and encourage competition.</p>		

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APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N/BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems	C1555 Light Armored Vehicle (LAV) PIP
<p>(U) E. MAJOR PERFORMERS:</p> <p>LAV SLEP BASIC</p> <p>FY02 Metric Systems Corporation, Fort Walton Beach, FLA. DT/OT of SLEP Basic prototypes.</p> <p>LAV ITSS</p> <p>FY02 Raytheon Company, Mckinney, TX. ITSS prototype development.</p> <p>FY03 Raytheon Company, Mckinney, TX. DT/OT preparation. Oct 02.</p> <p> SURVICE Engineering Company, Belcamp, MD. ITSS development & test support. Oct 02.</p> <p>FY04 MCCDC, Quantico, VA, DT/OT. Oct 03.</p> <p> TACOM, Warren, MI. PMO support. Oct 03.</p> <p> SURVICE Engineering Company, Belcamp, MD. ITSS development & test support. Oct 03.</p> <p>FY05 MCCDC, Quantico, VA, DT/OT completion. Oct 04.</p> <p> TACOM, Warren, MI. PMO support. Oct 04.</p> <p> SURVICE Engineering Company, Belcamp, MD. ITSS development & test support. Oct 04.</p> <p>LAV RAM</p> <p>FY02 Various</p> <p>FY03 Various</p> <p>FY04 Various</p> <p>FY05 Various</p> <p>LAV-AAS, LAV-C2 & LAV-EFSS</p> <p>FY05 Major performers are not determined as of this date.</p>		

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Exhibit R-3 Cost Analysis										DATE: February 2003				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT							PROJECT NUMBER AND NAME				
RDT&E, N /BA 7 Operational Sys Dev			0206623M Marine Corps Ground Combat/Supporting Arms Systems							C1555 Light Armored Vehicle (LAV) PIP				
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Product Development														
Primary Hardware Dev Spt	CPFF	GTRI/SURVICE, Bellcamp MD	0.750	0.439	1Q02						1Q05	0.000	1.189	1.801
Gov't Dev Engineering	MIPR	In-House Product Dev	1.560									0.000	1.560	
Product Development (ITSS)	Various	Raytheon, Mckinney TX	12.199	8.133	3Q02	0.200	VAR		VAR		1Q05	Cont.	Cont.	42.820
Product Development (RAM)	Various	Various		1.184	VAR	1.314	VAR	1.362	VAR	1.440	VAR	Cont.	Cont.	
Product Development (AAS)	Various	TBD								18.080	1Q05			
Product Development (C2)	Various	TBD								5.862	1Q05	Cont.	Cont.	5.862
Product Development(EFSS)	Various	TBD								3.633	1Q05	Cont.	Cont.	
CASS	MIPR	SURVICE, Bellcamp, MD	0.000							1.876	1Q05	Cont.	Cont.	
Subtotal Product Dev			14.509	9.756		1.514		1.362		30.891		Cont.	Cont.	44.621
Remarks:														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Support														
TOW Missiles	FFP	TBD	0.000							0.590	1Q05	0.000	0.590	0.590
Subtotal Support			0.000	0.000		0.000		0.000		0.590			0.590	0.590
Remarks:														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Test & Evaluation														
Devl Test & Eval	MIPR	Yuma Prv Ground, AZ	5.133			1.931	3Q03	2.01	Various			0.000	9.077	
Devl Test & Eval	MIPR	Aberdeen Test Center, MD	0.767	1.808	Various					0.865	Various	Cont.	Cont.	
Devl Test & Eval	MIPR	TACOM								1.636	Various	Cont.		
Devl Test & Eval	MIPR	MCOTEA, Quantico, VA		0.650	1Q02	0.100	3Q03			0.396	Various	Cont.		
Subtotal T&E			5.900	2.458		2.031		2.013		2.897		Cont.	Cont.	
Remarks:														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Program Management														
Program Management	VAR	TACOM, Warren, MI	2.111	0.569	1Q02	0.737	1Q03	0.693	1Q04	2.078	1Q05	Cont.	Cont.	
Matrix Support	MIPR	ARDEC/NVL/TACOM, MI		0.586	1Q02	0.443	1Q03	0.148	Various	0.850	Various	Cont.	Cont.	
Subtotal Management			2.111	1.155		1.180		0.841		2.928		Cont.	Cont.	
Remarks:														
Total Cost				13.369		4.725		4.216		37.306		Cont.	Cont.	

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Exhibit R-4/4a Schedule Profile/Detail				DATE: February 2003							
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT		PROJECT NUMBER AND NAME							
RDT&E, N /BA 7 Operational Sys Dev		0206623M Marine Corps Ground Combat/Supporting Arms Systems		C1555 Light Armored Vehicle (LAV) PIP							
(U) D. SCHEDULE PROFILE:											
<u>LAV SLEP</u>											
Milestone 0:	1st Qtr, FY 1998	Milestone III:	2nd Qtr, FY 2002								
Milestone I:	2nd Qtr, FY 1999	Contract Award:	3rd Qtr, FY 2002								
Milestone II:	2nd Qtr, FY 2000	IOC:	4th Qtr, FY 2003								
DT / OT:	2nd Qtr, FY 2001	FOC:	2nd Qtr, FY 2007								
<u>LAV AAS</u>											
Milestone B:	1st Qtr, FY 2005	Contract Award:	1st Qtr, FY 2007								
DT / OT:	1st Qtr, FY 2006	IOC:	4thQtr, FY 2008								
Milestone C:	1st Qtr, FY 2007	FOC:	4th Qtr, FY 2009								
<u>LAV C2</u>											
Milestone A:	Ongoing	Contract Award:	1st Qtr, FY 2007								
Milestone B:	1st Qtr, FY 2005	IOC:	1st Qtr, FY 2008								
DT / OT:	1st Qtr, FY 2006	FOC:	1st Qtr, FY 2009								
Milestone C:	1st Qtr, FY 2007										
<u>LAV EFSS</u>											
Milestone B:	4th Qtr, FY 2004	Contract Award:	1st Qtr, FY 2008								
DT / OT:	1st Qtr, FY 2006	IOC:	4th Qtr, FY 2009								
Milestone C:	4th Qtr, FY 2007	FOC:	4th Qtr, FY 2010								
<u>Program Funding Summary</u>											
			<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY2008</u>	<u>FY2009 To Compl</u>	<u>Total Cost</u>
<u>(APPN, BLI #, NOMEN)</u>											
<u>(U) RDT&E,N</u>			13.369	4.725	4.216	37.306	25.421	11.405	1.648	1.429 Continuing	Continuing
<u>(U) PMC, BLI#</u> 203800 LAV			25.192	52.067	13.191	51.341	57.399	78.269	113.454	82.727 Continuing	Continuing

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Exhibit R-4/4a Schedule Profile/Detail					DATE: February 2003				
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NUMBER AND NAME				
RDT&E, N /BA 7 Operational Sys Dev		0206623M Marine Corps Ground Combat/Supporting Arms Systems			C1555 Light Armored Vehicle (LAV) PIP				
LAV SCHEDULE DETAIL		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
LAV SLEP									
Milestone III:		2Q							
Contract Award:		3Q							
IOC:			4Q						
FOC:							2Q		
LAV AAS									
Milestone A:				N/A					
Milestone B:					1Q				
DT / OT:						1Q			
Milestone C:							1Q		
Contract Award:							1Q		
IOC:								4Q	
FOC:									4Q
LAV C2									
Milestone A:		Ongoing							
Milestone B:					1Q				
DT / OT:						1Q			
Milestone C:							1Q		
Contract Award:							1Q		
IOC:								1Q	
FOC:									1Q
LAV EFSS									
Milestone A:		N/A							
Milestone B:				4Q					
DT / OT:						1Q			
Milestone C:							4Q		
Contract Award:								1Q	
IOC:									4Q
FOC: (4Q 2010)									

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APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME																																																																					
RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems				C1901 Marine Corps Ground Weaponry PIP																																																																	
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program																																																												
Project Cost	13.475	14.245	2.946	3.112	4.084	4.263	4.369	4.148	Cont	Cont																																																												
RDT&E Articles Qty	9	3																																																																				
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>(U) This project develops joint and Marine Corps unique improvements to infantry weapons and artillery technology, USMC unique Amphibious Armor Systems (AAS), improvements for the M1A1 Main Battle Tank and support systems, USMC Family of Small Craft, Night Vision Equipment, Underwater Reconnaissance, Family of Raid and Reconnaissance Equipment, Interim Small Unit Remote Scouting System (ISURSS) and monitors national and international weapons developments.</p> <p>(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:</p> <table border="1"> <thead> <tr> <th>COST (\$ in Millions)</th> <th>FY 2002</th> <th>FY 2003</th> <th>FY 2004</th> <th>FY 2005</th> </tr> </thead> <tbody> <tr> <td>Accomplishment/Effort Subtotal Cost</td> <td>0.823</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td>8</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>AN/GVS-5-Laser Range Finder replacement Advanced Eye Safe Range Finder and Observation System (AEROS): Funds used for engineering support and to purchase candidate systems for use in a down select. Systems will be used for developmental testing and further down select to a single engineering/manufacturing developmental (EMD) system.</p> <table border="1"> <thead> <tr> <th>COST (\$ in Millions)</th> <th>FY 2002</th> <th>FY 2003</th> <th>FY 2004</th> <th>FY 2005</th> </tr> </thead> <tbody> <tr> <td>Accomplishment/Effort Subtotal Cost</td> <td>0.000</td> <td>1.757</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>AN/GVS-5 Replacement (AEROS): Funds provide engineering support and procurement of Engineering and Manufacturing Development (EMD) systems for OT&E and Developmental Testing (DT). Funds also used for software development test and integration. This program has moved to Project C3098 within this Program Element (PE).</p> <table border="1"> <thead> <tr> <th>COST (\$ in Millions)</th> <th>FY 2002</th> <th>FY 2003</th> <th>FY 2004</th> <th>FY 2005</th> </tr> </thead> <tbody> <tr> <td>Accomplishment/Effort Subtotal Cost</td> <td>0.317</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>AN/TPO-46 Radar Mod: Conducted analysis of U.S. Army led False Target Location Modifications (FTLM) engineering change proposal (ECP) package relative to defined requirements. Developed milestone decision documentation for FTLM ECP.</p> <table border="1"> <thead> <tr> <th>COST (\$ in Millions)</th> <th>FY 2002</th> <th>FY 2003</th> <th>FY 2004</th> <th>FY 2005</th> </tr> </thead> <tbody> <tr> <td>Accomplishment/Effort Subtotal Cost</td> <td>0.266</td> <td>0.278</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Family of Artillery Munitions (FAM): Support a production decision for the Modular Artillery Charge System, to include: Weapons Systems Explosive Safety Review Board testing, program support, and travel. Continue the active monitoring of U.S. Army artillery ammunition development programs to leverage and influence Army developmental efforts. This program has moved to Project C3098 within this PE.</p>											COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.823	0.000	0.000	0.000	RDT&E Articles Qty	8				COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.000	1.757	0.000	0.000	RDT&E Articles Qty					COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.317	0.000	0.000	0.000	RDT&E Articles Qty					COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.266	0.278	0.000	0.000	RDT&E Articles Qty				
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005																																																																		
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APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME				
RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems		C1901 Marine Corps Ground Weaponry PIP		
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.452	0.000	0.000	
RDT&E Articles Qty					
<p>Family of Raids and Reconnaissance Equipment: Continue participation with Natick Labs on refinement of Full Spectrum Battle Equipment (FSBE) program and enhancement of FSBE ensemble. Integrate logistics to standardize and improve existing close quarters battle and direct action combat equipment and all Marine Corps parachute programs. Continue on-going support to existing items that meet mission requirements for Close Quarter Battle and Parachute Operations. Continue development of Airborne systems that will allow military parachutist to carry combat equipment in various configurations and a means of supplying/re-supplying combat essentials to Marine units. Continue development on High Altitude High Opening (HAHO) Navigation Board, Improved jumpers helmet, Oxygen (O2) console system integrated with V-22 Osprey, and High Altitude Low Opening (HALO)/HAHO Jumpers kit. This program has moved to Project C4002 within this PE.</p>					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.462	0.000	0.000	0.000	
RDT&E Articles Qty					
<p>Family of Small Craft Mods: Conducted engineering analysis and exploration of enhancements. Integration testing for a new navigation suite began. Marine Corps Programs Department (MCPD) Fallbrook continued to support Fault Analysis and Fault Isolation as needed. Past years' efforts have resulted in significant improvements to the safety of the Riverine Assault Craft.</p>					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.105	0.000	0.000	
RDT&E Articles Qty					
<p>Family of Small Craft Mods: Continue to pursue improvements for the Riverine Assault Craft and the rigid Raiding Craft. MCPD Fallbrook is the principle agency for supporting these efforts. Safety related issues will be priority, such as conducted in past years with the raw water cooling system. This program has moved to Project C4002 within this PE.</p>					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	1.065	0.000	0.000	0.000	
RDT&E Articles Qty					
<p>Fire Support Mods: Joint participation in artillery and fire support improvement projects. Specifically, developed a firing mechanism upgrade for the theodolite modification associated with the Meteorological Measuring System (MMS) as well as safety modifications and service life extension efforts.</p>					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.947	0.000	0.000	
RDT&E Articles Qty					
<p>Fire Support Mods: Joint participation in artillery and fire support improvement projects. Specifically, conduct life cycle analysis on the M198 Howitzer to develop Global Positioning System (GPS)-Selective Anti-Spoofing Module (SASAM) capability for the MMS and develop light Engineering Change Proposal (ECP) and software upgrades for the Firefinder Radar to include safety modifications and service life extension efforts. This program has moved to Project C3098 within this PE.</p>					

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COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	1.035	0.748	0.886	0.992	
RDT&E Articles Qty					
<u>Infantry Weapons Mods:</u> Joint participation and Marine Corps unique activities for evaluation of safety, lethality, and technology improvements for Marine Corps infantry/reconnaissance individual /crew served weapons. Past years' efforts have impacted on the safety of M2 Machine Guns and M249 Squad Automatic Weapons and have included the new M40A3 Sniper Rifle, the mortar systems, and the current MEU(SOC) (Marine Expeditionary Unit Special Operations Capability) .45 pistol efforts. Issues particularly related to safety are recurring events from year to year that require immediate attention to maintain an operational readiness posture. Likewise, we will continue to pursue potential technological advances that will significantly enhance the operational utility of both individual and crew-served weapon systems.					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.000	0.000	0.013	
RDT&E Articles Qty					
<u>Infantry Weapons Mods - FSR:</u> Funds will be used for Life Cycle Management (LCM) issues on fielded systems. This is a roll-up line of individual modification lines.					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.452	0.490	0.000	0.000	
RDT&E Articles Qty					
<u>Interim Small Unit Remote Scouting System (ISURSS):</u> Operational system development, contractor support and program office travel.					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.000	0.894	0.757	
RDT&E Articles Qty					
<u>Interim Small Unit Remote Scouting System (ISURSS):</u> Funds will be used for development, demonstration and testing of product improvements and block upgrades to meet increasingly demanding Operational Requirements Document (ORD) thresholds. Significant increase in funding occurs after Milestone C (FY03) when the program transitions from a Science and Technology (S&T) experiment to an evolutionary acquisition program with MCSC in the lead.					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.488	0.000	0.000	
RDT&E Articles Qty					
<u>Interim Passenger Helicopter Aircrew Breathing Device:</u> Initiate R&D efforts in development of underwater breathing device providing limited life-saving capability. The device will allow an underwater breathing capability for Marines who find themselves in a downed helicopter scenario over water.					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	7.373	4.719	0.000	0.000	
RDT&E Articles Qty					
<u>M1A1 Firepower Enhancement:</u> Comparative assessments of competing designs and conduct system design review to finalize system performance specification. Perform EMD phase activities. Performed final integration and prove out. Procured test articles, conducted developmental test and evaluation, pre-production technical reviews/audits, and logistical support development/planning.					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.000	0.000	0.000	
RDT&E Articles Qty					

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RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems		C1901 Marine Corps Ground Weaponry PIP		
<u>M1A1 Firepower Enhancement (Forward Finance FY 01 Funding)</u> : Conducted comparative assessments of competing designs and conduct system design review to finalize system performance specification. Performed Final Integration and Prove out. Procured test articles, conducted developmental test and evaluations, preproduction technical reviews/audits, and logistical support development/planning.					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.274	0.246	0.000	0.000	
RDT&E Articles Qty					
<u>M1A1 Armor Mods</u> : Continued joint participation and evaluation of prospective modifications including component enhancements, advanced fire control systems, survivability systems, combat identification, mobility and others. This program has moved to Project C2316, PE 0206624M, MC Combat Service Support in FY04 and beyond.					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	1.961	0.000	0.000	
RDT&E Articles Qty					
<u>Mortar Ballistic Computer (MBC)</u> : Initiate R&D efforts in development (including programmatic documentation and support), coding, evaluation, independent verification and validation of MBC technical firing computational software, and integration to a commercial off-the shelf (COTS) hardware platform. This program has moved to Project C3098 within this PE.					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.559	0.936	1.046	1.111	
RDT&E Articles Qty					
<u>Night Vision Mod Line</u> : Joint participation and Marine Corps unique activities for evaluation of safety, lethality and technology improvements for Marine Corps Night Vision Devices. Provides for in service engineering agent (ISEA) support at Naval Surface Warfare Center (NSWC), Crane, IN. Participate with Army PM-Night Vision at Ft. Belvoir on new enhancements for Image Intensification (I2) and fused multispectral weapon sight. Travel to support enhanced systems development and review of tests.					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.000	0.064	0.183	
RDT&E Articles Qty					
<u>TACTICAL UNMANNED VEHICLE (TUV)</u> : Funds will be used for developmental testing at Redstone Arsenal.					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.040	0.056	0.056	0.056	
RDT&E Articles Qty					
<u>Thermal Weapons Sight (TWS)[AN/PAS-13]</u> : Provided for joint participation in pre-planned product improvement (P3I) for TWS – remote image transfer, laser range finder, aimport reticle (mechanical, quadrant-style sight), mounting brackets for future small arms weapons, vertical angle measurement, automated aimport reticle (non-mechanical, non-quadrant style, computer-driven sight).					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.497	0.000	0.000	0.000	
RDT&E Articles Qty	1				

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME				
RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems	C1901 Marine Corps Ground Weaponry PIP			
<p>Target Location Designation and Hand-Off System (TLDHS): Continued incremental refinement, coding, and evaluation of the TLDHS-specific software application to ensure interoperability with the emerging Marine Corps tactical C4I architecture and with other fire support platforms and agencies. Conducted initial operational test and evaluation (IOT&E) of the TLDHS and artillery/close-air-support (Joint Variable Message Format) functionality.</p>					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	1.062	0.000	0.000	
RDT&E Articles Qty		3			
<p>Underwater Reconnaissance Capability (URC): Funds provided for concept exploration and development of prototypes for divers propulsion device (DPD) and for the tactical hydrographic survey equipment (THSE) in support of Underwater Reconnaissance operations. Funds will also be used for support of the Program Management Office. This program has moved to Project C4002 within this PE.</p>					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.138	0.000	0.000	0.000	
RDT&E Articles Qty					
<p>ATFP: Antiterrorism Force Protection funds were utilized to conduct research and develop for items that enhanced the Marine Corps' capability to provide homeland defense, critical infrastructure protection, and installation and operating force security.</p>					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.074	0.000	0.000	0.000	
RDT&E Articles Qty					
<p>Flame Bunker Neutralization: Funds were utilized to conduct research and development to provide the Marine Corps with the capability to penetrate and destroy breach walls, field fortifications, and bunkers.</p>					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.100	0.000	0.000	0.000	
RDT&E Articles Qty					
<p>MAGTF Expeditionary Family of Fighting Vehicles (MEFFV): Operational system development, contractor support and program office travel.</p>					
(U) Total \$	0.000	13.475	14.245	2.946	3.112

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EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2003					
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME									
RDT&E, N /BA-7 Operational Sys Dev		0206623M Marine Corps Ground Combat/Supporting Arms Systems				C1901 Marine Corps Ground Weaponry PIP					
(U) PROJECT CHANGE SUMMARY:											
		<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>						
(U) FY 2003 President's Budget:		13.693	14.609	8.515	10.887						
(U) Adjustments from the President's Budget:											
(U) Congressional/OSD Program Reduction		-0.037	-0.364	-0.110	-0.110						
(U) Congressional Rescissions											
(U) Congressional Increases											
(U) Reprogrammings		0.088		-5.459	-7.665						
(U) Small Business Innovation Research		-0.269									
(U) Minor Affordability Adjustment											
(U) FY 2004 President's Budget:		13.475	14.245	2.946	3.112						
CHANGE SUMMARY EXPLANATION:											
(U) Funding: Change in FY 04 and FY 05 is due to realignment of programs within the Marine Corps during POM 04.											
(U) Schedule: Not Applicable.											
(U) Technical: Not Applicable.											
(U) C. OTHER PROGRAM FUNDING SUMMARY:											
<u>Line Item No. & Name</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Compl</u>	<u>Total Cost</u>	
(U) PMC (BLI#206200) Improved Recovery Veh	20.287	4.093	3.650	0.685	0.134	0.000	0.000	0.000	0.000	28.849	
(U) PMC (BLI#206300) MOD KITS AFS	1.277	3.229	6.757	11.877	10.253	11.746	11.590	10.269	Continuing	Continuing	
(U) PMC (BLI#220900) Mod Kits IWS	1.782	4.788	3.305	3.258	3.476	2.972	2.935	2.998	Continuing	Continuing	
(U) PMC (BLI#222000) Under \$5 Million	0.263	0.305	4.977	3.395	4.240	4.904	4.812	2.545	Continuing	Continuing	
(U) PMC (BLI#233400) Modular Weapon System	3.881	23.847	13.712	10.080	9.964	0.052	0.000	0.000	0.000	61.536	
(U) PMC (BLI#462000) Items <\$5M	5.159	18.212	0.463	0.462	0.461	0.461	0.000	0.000	Continuing	Continuing	
(U) PMC (BLI#473300) Fire Support Systems	3.584	34.134	28.444	12.668	3.800	1.938	0.000	0.000	Continuing	Continuing	
(U) PMC (BLI#475000) Items Under \$5M (Intel)	1.995	4.155	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing	
(U) PMC (BLI#493000) Night Vision Equipment	30.159	22.725	24.428	38.575	27.724	32.509	13.795	19.153	Continuing	Continuing	
(U) PMC (BLI#643400) Amphibious Raid Equip	2.267	21.835	21.404	30.394	18.968	6.696	3.458	3.521	Continuing	Continuing	
(U) PMC (BLI#667000) Items Less Than \$5M	5.256	9.082	5.206	5.196	4.738	6.288	6.731	6.722	Continuing	Continuing	
(U) PMC (BLI#209500) M1A1 Firepower	0.000	0.000	4.222	41.979	34.750	17.829	22.969	0.000	Continuing	Continuing	
(U) PMC (BLI#473400) SURSS	0.000	0.000	2.058	10.092	11.759	0.928	0.954	0.969	Continuing	Continuing	
(U) Related RDT&E:											
(U) All Ground Weapons and Ground Ammunition Systems: Army, Navy, Air Force, Coast Guard, and Special Operations Command											

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EXHIBIT R-2a, RDT&E Project Justification		DATE:
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	February 2003
RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems	C1901 Marine Corps Ground Weaponry PIP
(U) D. ACQUISITION STRATEGY: (U) These programs range from off-the-shelf modifications to developmental items. TLDHS acquires the Laser Locator Designator and Rangefinder (LLDR) being developed by the Army. This component is integrated with hand-held computer running target hand-off software developed by the Marine Corps. Fire power enhancement used selected upgrades from Army developmental programs to create a system that more readily meets Marine Corps requirements. Modification covers safety, reliability, and technology up-grades to meet Marine Corps requirements. M1A1 Fire Power Enhancement competitively awarded two cost plus firm fixed price contracts to conduct parallel design, integration and demonstration of NDI technology. Down select to a single contractor with the most promising concept, continuing with design development until production ready. Finally, transition to production with the winning design by exercising a firm fixed price contract option. (U) E. MAJOR PERFORMERS: NSWC, Dahlgren VA - Preparation of Training Materials, Manual Validation and Test Support. Raytheon: McKinney, TX - Competitive integration and demonstration for the FAR target location modification.		

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Exhibit R-3 Cost Analysis								DATE: February 2003						
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME								
RDT&E, N /BA 7 Operational Sys Dev			0206623M Marine Corps Ground Combat/Supporting Arms Systems			C1901 Marine Corps Ground Weaponry PIP								
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
PRODUCT DEVELOPMENT		SEE BELOW												
AN/GVS5 REPLACEMENT	WR	MCLB, Barstow, CA		0.034	2Q02	0.100	2Q03					Cont.	Cont.	
AN/GVS5 REPLACEMENT	WR	NSWC Dahlgren, VA		0.063	3Q02							Cont.	Cont.	
AN/GVS5 REPLACEMENT	RCP	Synetics, Inc. King George, VA				0.200	2Q03					Cont.	Cont.	
AN/GVS5 REPLACEMENT	RCP	MKI Woodbridge, VA		0.098	2Q02	0.050	2Q03					Cont.	Cont.	
AN/TPQ-46	RCP	BAEST, Stafford, VA		0.159	1Q02							Cont.	Cont.	
Fam Impr Mortars	MIPR	PM Mortars, Picatinny, NJ	0.155									Cont.	Cont.	
Fam Raid and Recon	MIPR	NATICK Labs, Natick, MA				0.258	1Q03					Cont.	Cont.	
Fam Raid and Recon	WR	CSS, Panama City, FL				0.194	1Q03					Cont.	Cont.	
Fam Small Craft Mods	WR/RCP	NSWC, Crane, IN	1.110	0.176	2Q02							Cont.	Cont.	
Fire Spt Mods	WR	Marine Det, Ft Sill, OK	0.180			0.050	1Q03					Cont.	Cont.	
Fire Spt Mods	MIPR	USArmy CECOM, Ft Monmouth, NJ	0.403			0.064	1Q03					Cont.	Cont.	
Fire Spt Mods	WR	NSWC, Crane, IN	0.030									Cont.	Cont.	
Fire Spt Mods	MIPR	TACOM, Rock Island, IL		0.070	4Q02							Cont.	Cont.	
Fire Spt Mods	RCP	Tallahassee Tech, FL		0.019	3Q02							Cont.	Cont.	
Fire Spt Mods	RCP	Mandus Group, San Diego, CA		0.004	1Q02							Cont.	Cont.	
Fire Spt Mods	WR	MCLB, Barstow, CA		0.115	3Q02							Cont.	Cont.	
Fire Spt Mods	WR	NSWC, Dahlgren, VA		0.043	3Q02							Cont.	Cont.	
Fire Spt Mods	VAR	VARIOUS	0.161	0.134	4Q02	0.193	2Q03					Cont.	Cont.	
Inf Weapon Mods	WR/RCP	MCCDC, Quantico, VA	0.725	0.092	1Q02	0.050	1Q03	0.050	1Q04	0.051	1Q05	Cont.	Cont.	
Inf Weapon Mods	WR	WTBN, Quantico, VA	0.008			0.176	2Q03	0.211	2Q04	0.216	2Q05	Cont.	Cont.	
ISURSS	WR	Pax River, MD		0.252	2Q02	0.229	2Q03	0.280	2Q04	0.286	2Q05	Cont.	Cont.	
MBC	RCP	TBD				0.409	2Q03					Cont.	Cont.	
M1A1 Firepower	RCP	RAYTHEON/DRS Torrance, CA	7.761	6.733	2Q02	3.000	2Q03					Cont.	Cont.	
M1A1 Firepower	MIPR	Night Vision Lab, Ft Belvoir, VA	0.400	0.200	2Q02	0.200	2Q03					Cont.	Cont.	
M1A1 Mods	RCP	Booz-Allen Hamilton, McLean, VA	0.176	0.108	1Q02	0.132	2Q03					Cont.	Cont.	
Nt. Vision Mod	WR/RCP	NSWC, Crane IN	0.095	0.041	1Q02	0.650	1Q03	0.685	1Q04	0.698	1Q05	Cont.	Cont.	
Nt. Vision Mod	MIPR	Night Vision Lab, Ft Belvoir, VA	0.150	0.343	2Q02	0.100	1Q03	0.100	1Q04	0.105	1Q05	Cont.	Cont.	
TWS	MIPR	Night Vision Lab, Ft Belvoir, VA	0.242			0.043	1Q03	0.044	1Q04	0.044	1Q05	Cont.	Cont.	
TLDHS	RCP	Synetics, Inc., King George, VA	1.990	0.180	1Q02							Cont.	Cont.	
IPHABD	MIPR	NATICK, Natick, MA				0.488	1Q03					Cont.	Cont.	
Underwater Recon (URC)	WR	CSS, Panama City, FL				0.310	2Q03					Cont.	Cont.	
Underwater Recon (URC)	RCP	CSS, Panama City, FL				0.248	2Q03					Cont.	Cont.	
TUV	WR	Redstone Arsenal, AL						0.064	1Q04	0.183	1Q05	Cont.	Cont.	
Flame Bunker	WR	Redstone Arsenal, AL		0.099	1Q02							0.000	0.099	
Subtotal Product Dev			13.586	8.963		7.144		1.434		1.583		Cont.	Cont.	

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Exhibit R-3 Cost Analysis								DATE: February 2003						
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME								
RDT&E, N /BA 7 Operational Sys Dev			0206623M Marine Corps Ground Combat/Supporting Arms Systems			C1901 Marine Corps Ground Weaponry PIP								
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
PROGRAM SUPPORT		SEE BELOW												
AN/GVS-5	WR	MCSC, Quantico, VA		0.210	1Q02	0.280	1Q03					Cont.	Cont.	
AN/GVS-5	RCP	BAEST, Stafford, VA		0.395	1Q02	0.425	1Q03					Cont.	Cont.	
AN/GVS-5	MIPR	Marine Det, Ft Sill, OK		0.005	2Q02	0.010	2Q03					Cont.	Cont.	
AN/GVS-5	WR	1st MEF, Camp Pendleton, CA		0.010	2Q02							Cont.	Cont.	
AN/GVS-5	WR	NSWC, Dahlgren, VA		0.095	3Q02	0.200	2Q03					Cont.	Cont.	
AN/TPQ-46	RCP	BAEST, Stafford, VA		0.143	1Q02							Cont.	Cont.	
AN/TPQ-46	WR	MCSC, Quantico, VA		0.015	1Q02							Cont.	Cont.	
Fam Artillery Munitions	WR/RCP	BAEST, Stafford, VA	0.108	0.080	1Q02	0.062	1Q03					Cont.	Cont.	
Fam Artillery Munitions	MIPR	TACOM-ARDEC, Picatinny, NJ		0.060	2Q02							Cont.	Cont.	
Fam of Small Craft	RCP	BAEST, Stafford, VA				0.020	Q103					Cont.	Cont.	
Fam Small Craft Mods	RCP	BAEST, Stafford, VA	0.050	0.050	1Q02							Cont.	Cont.	
Fam Small Craft Mods	WR	MCSC, Quantico, VA	0.146	0.038	10/05							Cont.	Cont.	
Fire Supt Mods	WR/RCP	BAEST, Stafford, VA	1.046	0.303	1Q02	0.440	1Q03					Cont.	Cont.	
Inf Wpns Mods	WR	MCSC, Quantico, VA	0.347	0.230	1Q02	0.100	1Q03	0.135	1Q04	0.150	1Q05	Cont.	Cont.	
Inf Wpns Mods	RCP	BAEST, Stafford, VA	0.096	0.374	1Q02	0.312	1Q03	0.373	1Q04	0.391	1Q05	Cont.	Cont.	
Inf Wpns Mods	WR/RCP	NSWC, Dahlgren, VA	0.807	0.120	1Q02							Cont.	Cont.	
Inf Wpns Mods	WR	MCLB, Albany, GA	0.075	0.025	1Q02							Cont.	Cont.	
Inf Wpns Mods	WR/RCP	NSWC, Crane, IN	0.212	0.120	1Q02							Cont.	Cont.	
ISURSS	RCP	BAEST, Stafford, VA		0.179	1Q02	0.219	1Q03	0.179	1Q04	0.179	1Q05	Cont.	Cont.	
ISURSS (Civ Sal)	WR	MCSC, Quantico, VA						0.140	1Q04	0.140	1Q05	Cont.	Cont.	
ISURSS	WR	MCSC, Quantico, VA		0.019	1Q02	0.020	1Q03	0.020	1Q04	0.020	1Q05	Cont.	Cont.	
ISURSS	RCP	TBD						0.225	2Q04	0.082	2Q05	Cont.	Cont.	
ISURSS (Analysis)	RCP	TBD						0.050	2Q04	0.050	1Q05	Cont.	Cont.	
M1A1 Firepower	RCP	BAEST, Stafford, VA	0.064	0.362	2Q02							Cont.	Cont.	
M1A1 Firepower	MIPR	GDLS, Warren, MI/ARDEC/NVL	0.972			0.500	2Q03					Cont.	Cont.	
M1A1 Mods	RCP	BAEST, Stafford, VA	0.032	0.040	1Q02							Cont.	Cont.	
M1A1 Mods	WR	MCSC, Quantico, VA	0.160	0.036	1Q02							Cont.	Cont.	
MBC	WR	MCSC, Quantico, VA	0.075			0.832	1Q03					Cont.	Cont.	
Nt Vision Mod	WR	MCSC, Quantico, VA	0.113			0.050	1Q03	0.126	1Q04	0.138	1Q05	Cont.	Cont.	
Nt Vision Mod	RCP	BAEST, Stafford, VA	0.147	0.150	1Q02	0.111	2Q03	0.110	2Q04	0.145	2Q05	Cont.	Cont.	
TWS	WR	MCSC, Quantico, VA	0.118	0.028	Various							Cont.	Cont.	
TWS	RCP	BAEST, Stafford, VA	0.037			0.013	2Q03	0.012	2Q04	0.012	2Q05	Cont.	Cont.	
TLDHS	RCP	BAEST, Stafford, VA	0.396	0.072	Various							Cont.	Cont.	
TLDHS	WR	MCSC, Quantico, VA	0.243	0.033	Various							Cont.	Cont.	
Underwater Recon (URC)	WR	MCSC, Quantico, VA				0.108	2Q03					Cont.	Cont.	
INF Wpns Mods-FSR	WR/RCP	TBD								0.013	1Q05	Cont.	Cont.	
AT/FP	RCP	BAEST, Stafford, VA		0.100	1Q02							0.000	0.100	
MEFFV	RCP	BAEST, Stafford, VA		0.100	1Q02							0.000	0.100	
Subtotal Support			5.244	3.392		3.702		1.370		1.320		Cont.	Cont.	
Remarks:														

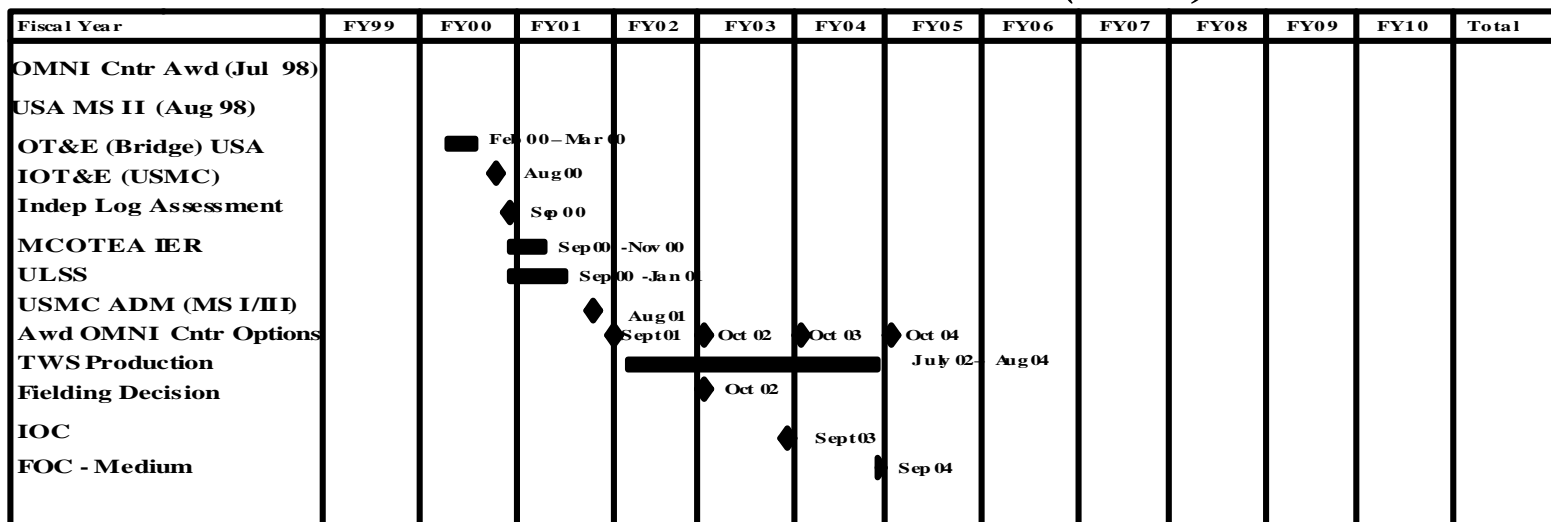
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Exhibit R-3 Cost Analysis								DATE: February 2003						
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME								
RDT&E, N /BA 7 Operational Sys Dev			0206623M Marine Corps Ground Combat/Supporting Arms Systems			C1901 Marine Corps Ground Weaponry PIP								
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 COST	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
T&E		SEE BELOW												
AN/GVS-5 Replacement	WR	MCOTEA, Quantico, VA		0.095	2Q02	0.200	2Q03					Cont.	Cont.	
AN/GVS-5 Replacement	RCP	Asbury Int., Sterling, VA		0.023	3Q02	0.192	2Q03					Cont.	Cont.	
Fam Artillery Munitions	WR/RCP	NSWC, Crane, IN	0.182	0.000	1Q02	0.151	1Q03					Cont.	Cont.	
Family Small Craft Mods	WR	NSWC, Crane, IN	0.231	0.092	1Q02							Cont.	Cont.	
Family Small Craft Mods	WR	Fallbrook, CA				0.080	2Q03					Cont.	Cont.	
Family Small Craft Mods	WR	Carderock, MD				0.025	1Q03					Cont.	Cont.	
Fire Spt Mods	WR	MCOTEA, Quantico, VA	0.025			0.063	2Q03					Cont.	Cont.	
Inf Wpn Mods	WR	MCOTEA, Quantico, VA	0.070	0.010	Various	0.060	2Q03	0.067	2Q04	0.099	2Q05	Cont.	Cont.	
Inf Wpn Mods	WR	MCCDC, Quantico, VA	0.170	0.065	Various	0.050	2Q03	0.050	2Q04	0.085	2Q05	Cont.	Cont.	
MBC	WR	TBD				0.460	2Q03					Cont.	Cont.	
M1A1 Firepower	MIPR	ARDEC, Rock Island, IL	0.050	0.045	1Q02	0.025	2Q03					Cont.	Cont.	
M1A1 Firepower	WR	MCOTEA, Quantico, VA	0.100			0.927	2Q03					Cont.	Cont.	
M1A1 Mods	MIPR	Yuma Proving Grds, Yuma, AZ		0.090	1Q02							Cont.	Cont.	
Nt Vision Mods	WR	MCOTEA, Quantico, VA	0.075	0.025	2Q01	0.025	2Q03	0.025	2Q04	0.025	2Q05	Cont.	Cont.	
TWS	WR	MCOTEA, Quantico, VA	0.050	0.012	Various							Cont.	Cont.	
TLDHS	WR	NSWC, Dahlgren, VA	0.596	0.085	1Q02							Cont.	Cont.	
TLDHS	WR	MCOTEA, Quantico, VA	0.369	0.075	2Q02							Cont.	Cont.	
Subtotal T&E			1.918	0.617		2.258		0.142		0.209		Cont.	Cont.	
Remarks:														
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
MANAGEMENT		SEE BELOW												
AN/GVS-5 REPLACEMENT	RCP	BAEST, Stafford, VA		0.095	2Q02	0.100	1Q03					Cont.	Cont.	
Fam Artillery Munitions	WR	MCSC, Quantico, VA		0.12	1Q02							Cont.	Cont.	
Fam Artillery Munitions	MIPR	TACOM, Rock Island, IL		0.006	3Q02							Cont.	Cont.	
Fire Supt Mods	WR	MCSC, Quantico, VA	0.582	0.149	1Q02	0.080	1Q03					Cont.	Cont.	
Fire Supt Mods	WR	Marine Det, Ft Sill, OK		0.032	1Q02							Cont.	Cont.	
Fire Supt Mods	WR	Various		0.027	Various							Cont.	Cont.	
Inf Wpns Mods	RCP	ALS, Inc, Dumfries, VA	0.273									Cont.	Cont.	
MBC	RCP	BAEST, Stafford, VA				0.260	1Q03					Cont.	Cont.	
M1A1 MOD KIT	RCP	BAEST, Inc, Dumfries, VA	0.011			0.120	1Q03					Cont.	Cont.	
M1A1 Firepower	RCP	BAEST, Stafford, VA	0.011	0.069	2Q02	0.185	2Q03					Cont.	Cont.	
Underwater Recon (URC)	RCP	BAEST, Stafford, VA				0.396	2Q03					Cont.	Cont.	
Fam of Raid and Recon	WR	MCSC, Quantico, VA										Cont.	Cont.	
TLDHS	RCP	BAEST, Stafford, VA	0.013	0.005	Various							Cont.	Cont.	
Subtotal Management			0.890	0.503		1.141		0.000		0.000		Cont.	Cont.	
Remarks:														
Total Cost				13.475		14.245		2.946		3.112		Cont.	Cont.	

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Exhibit R-4/4a Schedule Profile/Detail			DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NUMBER AND NAME	
RDT&E, N /BA 7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems	C1901 Marine Corps Ground Weaponry PIP	

THERMAL WEAPON SIGHT (TWS)



Program Funding Summary

(APPN, BLI #, NOMEN)

(U) RDT&E,N

(U) PMC, BLI# 493000 Night Vision Equip

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
(U) RDT&E,N	0.040	0.056	0.056	0.056	0.000	0.000	0.000	0.000	0.000	0.208
(U) PMC, BLI# 493000 Night Vision Equip	17.923	18.341	19.111	13.924	0.000	0.000	0.000	0.000	0.000	69.299

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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2003																																																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Sys Dev	PROGRAM ELEMENT NUMBER AND NAME 0206623M Marine Corps Ground Combat Arms Systems					C2086 Marine Enhancement Program (MEP)																																																	
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program																																													
Project Cost	2.199	2.335	2.632	2.669	2.627	2.673	2.753	2.806	Cont	Cont																																													
RDT&E Articles Qty																																																							
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: (U) Marine Enhancement Program (MEP) provides Research, Development, Test and Evaluation funding for low visibility, low cost items. It focuses on items of equipment which will benefit the individual Marine by reducing the load, increasing survivability, enhancing safety and improving combat effectiveness. The emphasis of the program is on non-developmental item/commercial off the shelf (NDI/COTS) 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.</p> <p>(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:</p> <table border="1"> <thead> <tr> <th>COST (\$ in Millions)</th> <th>FY 2002</th> <th>FY 2003</th> <th>FY 2004</th> <th>FY 2005</th> </tr> </thead> <tbody> <tr> <td>Accomplishment/Effort Subtotal Cost</td> <td align="right">1.185</td> <td align="right">0.722</td> <td align="right">0.873</td> <td align="right">0.853</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Explore NDI equipment that will improve the combat effectiveness and enhance safety and survivability of the Individual Marine.</p> <table border="1"> <thead> <tr> <th>COST (\$ in Millions)</th> <th>FY 2002</th> <th>FY 2003</th> <th>FY 2004</th> <th>FY 2005</th> </tr> </thead> <tbody> <tr> <td>Accomplishment/Effort Subtotal Cost</td> <td align="right">0.355</td> <td align="right">0.844</td> <td align="right">0.864</td> <td align="right">0.898</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Explore clothing and individual equipment NDI categories.</p> <table border="1"> <thead> <tr> <th>COST (\$ in Millions)</th> <th>FY 2002</th> <th>FY 2003</th> <th>FY 2004</th> <th>FY 2005</th> </tr> </thead> <tbody> <tr> <td>Accomplishment/Effort Subtotal Cost</td> <td align="right">0.659</td> <td align="right">0.769</td> <td align="right">0.895</td> <td align="right">0.918</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Explore ground weapons, communications and command and control equipment NDI categories.</p>											COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	1.185	0.722	0.873	0.853	RDT&E Articles Qty					COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.355	0.844	0.864	0.898	RDT&E Articles Qty					COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.659	0.769	0.895	0.918	RDT&E Articles Qty				
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EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Sys Dev		PROGRAM ELEMENT NUMBER AND NAME 0206623M Marine Corps Ground Combat Arms Systems				C2086 Marine Enhancement Program (MEP)			
(U) Project Change Summary:		FY2002	FY2003	FY2004	FY2005				
(U) FY 2003 President's Budget:		2.532	2.392	2.708	2.747				
(U) Adjustments from the President's Budget:									
(U) Congressional/OSD Program Reductions		-0.007	-0.057	-0.076	-0.078				
(U) Congressional Rescissions									
(U) Congressional Increases									
(U) Reprogrammings		-0.301							
(U) SBIR/STTR Transfer		-0.025							
(U) Minor Affordability Adjustment									
(U) FY 2004 President's Budget:		2.199	2.335	2.632	2.669				
CHANGE SUMMARY EXPLANATION:									
(U) Funding: Change in funding is due to realignment of programs within the Marine Corps during POM04.									
(U) Schedule: Not Applicable.									
(U) Technical: Not Applicable.									
(U) C. OTHER PROGRAM FUNDING SUMMARY:									
<u>Line Item No. & Name</u>	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 To Compl	Total Cost
(U) PMC (BLI #221100) MEP	2.487	7.977	6.898	4.036	3.837	3.828	3.954	4.027 Continuing	Continuing
(U) Related RDT&E: PE 0604713A (Combat Feeding, Clothing and Equipment)									
(U) D. ACQUISITION STRATEGY: NDI/COTS									

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EXHIBIT R-2a, RDT&E Project Justification				DATE:
				February 2003
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME		
RDT&E, N /BA-7 Operational Sys Dev		0206623M Marine Corps Ground Combat Arms Systems		C2086 Marine Enhancement Program (MEP)
(U) E. MAJOR PERFORMERS:				
<u>Performer</u>	<u>Effort</u>	<u>FY</u>	<u>Award Date</u>	<u>\$ Amt</u>
USA, SBCCOM, Natick Mass	Product Development	FY02	Dec-01	151
USA, SBCCOM, Natick Mass	DT&E	FY02	Mar-02	290
USA, SBCCOM, Natick Mass	Product Development	FY03	Dec-02	71
USA, SBCCOM, Natick Mass	DT&E	FY03	Mar-03	290
NSWC, Crane Indiana	Product Development	FY03	Dec-02	90
NSWC, Crane Indiana	DT&E	FY03	Dec-02	249
NAWC, Pax River, Maryland	Product Development	FY03	Dec-02	63
NAWC, Pax River, Maryland	DT&E	FY03	Dec-02	276
USA, SBCCOM, Natick Mass	Product Development	FY04	Dec-03	142
USA, SBCCOM, Natick Mass	DT&E	FY04	Jan-03	299
USA, SBCCOM, Natick Mass	Product Development	FY05	Dec-04	143
USA, SBCCOM, Natick Mass	DT&E	FY05	Dec-04	308
NSWC, Crane Indiana	Product Development	FY05	Dec-04	97
NSWC, Crane Indiana	DT&E	FY05	Dec-04	347
NAWC, Pax River, Maryland	Product Development	FY05	Dec-04	72
NAWC, Pax River, Maryland	DT&E	FY05	Dec-04	373

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Exhibit R-3 Cost Analysis					DATE: February 2003									
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT		PROJECT NUMBER AND NAME									
RDT&E, N /BA 7 Operational Sys Dev			0206623M Marine Corps Ground Combat Arms Systems		C2086 Marine Enhanced Program (MEP)									
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Product Development	WR	Lexington-Bluegrass, Lex, KY	2.447	0.052	1Q02	0.049	1Q03	0.051	1Q04	0.053	1Q05	Cont.	Cont.	
Product Development	WR	NOC PacDiv, Fallbrook, CA	0.238	0.040	1Q02	0.036	1Q03	0.038	1Q04	0.041	1Q05	Cont.	Cont.	
Product Development	WR/RCP	MCTSSA, CamPen, CA	0.613	0.018	1Q02	0.006	1Q03	0.056	1Q04	0.056	1Q05	Cont.	Cont.	
Product Development	WR/RCP	NCTRF, Aberdeen, MD	0.498	0.035	1Q02	0.119	1Q03	0.114	1Q04	0.115	1Q05	Cont.	Cont.	
Product Development	MIPR	NATICK, Natick, MA	1.408	0.151	1Q02	0.071	1Q03	0.142	1Q04	0.143	1Q05	Cont.	Cont.	
Product Development	MIPR	ARL/APG Aberdeen, MD	0.262	0.022	2Q02	0.010	2Q03	0.017	1Q04	0.017	1Q05	Cont.	Cont.	
Product Development	MIPR	NSMA, Washington DC	0.362	0.020	1Q02	0.020	1Q03	0.020	1Q04	0.020	1Q05	Cont.	Cont.	
Product Development	MIPR	TACOM, Warren MI	0.088	0.012	2Q02	0.012	2Q03	0.012	1Q04	0.013	1Q05	Cont.	Cont.	
Product Development	MIPR	2nd MARDIV, CamLej, NC	0.427	0.038	2Q02	0.030	2Q03	0.036	1Q04	0.036	1Q05	Cont.	Cont.	
Product Development	WR	2nd MARDIV, CamLej, NC	0.072	0.008	1Q02	0.005	1Q03	0.008	1Q04	0.008	1Q05	Cont.	Cont.	
Product Development	WR	NCCOSC, San Diego, CA	0.247	0.022	2Q02	0.014	2Q03	0.020	1Q04	0.020	1Q05	Cont.	Cont.	
Product Development	WR	NCSS, Panama City, FL	1.900	0.035	1Q02	0.030	1Q03	0.033	1Q04	0.034	1Q05	Cont.	Cont.	
Product Development	WR	NSWC, Crane, IN	2.072	0.097	1Q02	0.090	1Q03	0.096	1Q04	0.097	1Q05	Cont.	Cont.	
Product Development	WR	NAWC Air Div, Pax River, MD	0.335	0.072	1Q02	0.063	1Q03	0.071	1Q04	0.072	1Q05	Cont.	Cont.	
Product Development	WR	II MEF, CamLej, NC	0.090	0.010	1Q02	0.007	1Q03	0.018	1Q04	0.019	1Q05	Cont.	Cont.	
Subtotal Product Dev			11.059	0.632		0.562		0.732		0.744		Cont.	Cont.	
Remarks:														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Integrated Logistics Support	WR	MCCDC, Quantico, VA	2.113	0.095	1Q02	0.050	1Q03	0.098	1Q04	0.099	1Q05	Cont.	Cont.	
Integrated Logistics Support	Various	MISC	4.609	0.070	Various	0.060	Various	0.070	Various	0.076	Various	Cont.	Cont.	
Subtotal Support			6.722	0.165		0.110		0.168		0.175				
Remarks:														

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Exhibit R-3 Cost Analysis					DATE: February 2003									
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT		PROJECT NUMBER AND NAME									
RDT&E, N /BA 7 Operational Sys Dev			0206623M Marine Corps Ground Combat Arms Systems		C2086 Marine Enhanced Program (MEP)									
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Eval	WR/RCP	MCTSSA, CamPen, CA	1.866	0.054	1Q02	0.055	1Q03	0.055	1Q04	0.057	1Q05	Cont.	Cont.	
Developmental Test & Eval	WR/RCP	NCTRF, Aberdeen, MD	0.861	0.018	1Q02	0.020	1Q03	0.022	1Q04	0.023	1Q05	Cont.	Cont.	
Developmental Test & Eval	MIPR	NATICK, Natick, MA	2.780	0.290	2Q02	0.290	2Q03	0.299	1Q04	0.308	1Q05	Cont.	Cont.	
Developmental Test & Eval	MIPR	ARL/APG Aberdeen, MD	0.827	0.035	2Q02	0.180	2Q03	0.038	1Q04	0.040	1Q05	Cont.	Cont.	
Developmental Test & Eval	MIPR	PPSC, Phjladelphia, PA	0.055	0.024	3Q02	0.026	3Q03	0.027	1Q04	0.028	1Q05	Cont.	Cont.	
Developmental Test & Eval	WR/RCP	MCAGCC 29 Palms, CA	0.369	0.020	2Q02	0.019	2Q03	0.032	1Q04	0.033	1Q05	Cont.	Cont.	
Developmental Test & Eval	MIPR	NSMA, Washington DC	0.581	0.035	1Q02	0.035	1Q03	0.038	1Q04	0.038	1Q05	Cont.	Cont.	
Developmental Test & Eval	MIPR	TACOM, Warren MI	0.241	0.031	1Q02	0.033	1Q03	0.034	1Q04	0.034	1Q05	Cont.	Cont.	
Developmental Test & Eval	MIPR	NHRC, Crane, IN	1.980	0.290	2Q02	0.352	2Q03	0.238	1Q04	0.239	1Q05	Cont.	Cont.	
Developmental Test & Eval	WR	2nd MARDIV, CamLej, NC	0.248	0.025	1Q02	0.026	1Q03	0.027	1Q04	0.028	1Q05	Cont.	Cont.	
Developmental Test & Eval	WR	NCCOSC, San Diego, CA	0.746	0.046	2Q02	0.045	2Q03	0.057	1Q04	0.057	1Q05	Cont.	Cont.	
Developmental Test & Eval	WR	NCSS, Panama City, FL	6.222	0.027	1Q02	0.030	1Q03	0.028	1Q04	0.029	1Q05	Cont.	Cont.	
Developmental Test & Eval	WR	NSWC, Crane, IN	7.015	0.019	1Q02	0.135	1Q03	0.247	1Q04	0.347	1Q05	Cont.	Cont.	
Developmental Test & Eval	WR	NAWC Air Div, Pax River, MD	1.126	0.231	1Q02	0.276	1Q03	0.274	1Q04	0.373	1Q05	Cont.	Cont.	
Developmental Test & Eval	WR	NSWC, Indian Head, MD	0.576	0.020	3Q02	0.021	3Q03	0.02	1Q04	0.021	1Q05	Cont.	Cont.	
Developmental Test & Eval	Various	MISC	9.194	0.237	Various	0.120	Various	0.296	Various	0.095	Various	Cont.	Cont.	
Subtotal T&E			34.687	1.402		1.663		1.732		1.750		Cont.	Cont.	
Remarks:														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Subtotal Management			0.000	0.000		0.000		0.000		0.000		Cont.	Cont.	
Remarks:														
Total Cost			52.468	2.199		2.335		2.632		2.669		Cont.	Cont.	

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EXHIBIT R-2a, RDT&E Project Justification								DATE:		
								February 2003		
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME					
RDT&E, N /BA-7 Operational Sys Development	0206623M Marine Corps Ground Combat/Supporting Arms Systems				C2503 FAMILY OF COMBAT EQUIPMENT SUPPORT AND SERVICES					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Project Cost	1.663	1.087	3.741	3.976	7.223	7.526	9.097	10.138	Cont	Cont
RDT&E Articles Qty										
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:										
The Family of Combat Equipment Support and Services provides research, development, test and evaluation on low cost items with emphasis on non-developmental/commercially available items. Items approved for procurement will transition into Procurement Marine Corps and Operations and Maintenance Marine Corps procurement lines for Individual Combat Equipment, Medical Equipment, and Shelters. The focus is to provide the state of the art combat equipment (e.g. lightweight helmet, sleeping bags, load bearing systems, etc.), medical equipment (e.g. Authorized Medical Allowance (AMAL)/Authorized Dental Allowance (ADAL), Enroute Care, Mobile Medical Monitors, etc.), and family of shelters (softwall, different frames and fabrics, etc.). The benefit will be reduced logistics, less weight, improved combat effectiveness, better echelon I and II care for Marines, improved individual and unit protection, tactical mobility, etc. The employment of state-of-the art equipment will ensure Marines are equipped with the best items that technology can offer.										
(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:										
COST (\$ in Millions)	FY 2002		FY 2003		FY 2004		FY 2005			
Accomplishment/Effort Subtotal Cost	1.178		0.770		1.039		1.062			
RDT&E Articles Qty										
Initial Issue: Exploration of new commercial technologies that can be inserted into current body armor, load bearing equipment, footwear and clothing systems to reduce weight, increase survivability, lethality and mobility. Both torso and head/neck ballistic studies will be conducted to assess blunt trauma/shock forces on the body and how ballistic materials/designs can afford the most protection while reducing weight. Modeling and simulation initiatives will baseline current equipment and enable configuration/compatibility management of new equipment.										
COST (\$ in Millions)	FY 2002		FY 2003		FY 2004		FY 2005			
Accomplishment/Effort Subtotal Cost	0.181		0.000		0.875		1.373			
RDT&E Articles Qty										
Family of Field Medical Equipment: Development of new Authorized Dental and Medical Allowance Lists (AMALs and ADALs) for new technology insertion and to significantly reduce the weight and cube size to enhance support of the operational forces and comply with expeditionary maneuver warfare.										
COST (\$ in Millions)	FY 2002		FY 2003		FY 2004		FY 2005			
Accomplishment/Effort Subtotal Cost	0.050		0.125		0.718		0.533			
RDT&E Articles Qty										
Family of Field Medical Equipment: Testing of Commerical-off-the-shelf/Non-developmental item (COTS/NDI), medical equipment for the enroute care to evaluate functionality of the patient transportation.										

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EXHIBIT R-2a, RDT&E Project Justification					DATE:
					February 2003
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME		PROJECT NUMBER AND NAME		
RDT&E, N /BA-7 Operational Sys Development	0206623M Marine Corps Ground Combat/Supporting Arms Systems		C2503 FAMILY OF COMBAT EQUIPMENT SUPPORT AND SERVICES		
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.254	0.000	0.600	0.500	
RDT&E Articles Qty					
Family of Field Medical Equipment: Explore available technology to ascertain the human/medical effects of the Thermobaric Warfare threat on operational forces.					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.119	0.436	0.435	
RDT&E Articles Qty					
Family of Field Medical Equipment: Minimization of the Forward Resuscitative Surgery System to support transportation into one V-22B Osprey.					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.073	0.073	0.073	
RDT&E Articles Qty					
Family of Shelters and Shelter Equipment: Design and engineering to increase capability, reduce weight, cost and cube of soft wall shelters. Explore and test new technologies to insert into the Marine Corps shelter programs.					
(U) Total \$	0.000	1.663	1.087	3.741	3.976
(U) PROJECT CHANGE SUMMARY					
	FY2002	FY2003	FY2004	FY2005	
(U) FY 2003 President's Budget:	1.284	1.113	1.139	1.162	
(U) Adjustments from the President's Budget:					
(U) Congressional/OSD Program Reductions	-0.004	-0.026	-0.091	-0.092	
(U) Congressional Rescissions					
(U) Congressional Increases					
(U) Reprogrammings	0.394		2.693	2.906	
(U) SBIR/STTR Transfer	-0.011				
(U) Minor Affordability Adjustment					
(U) FY 2004 President's Budget:	1.663	1.087	3.741	3.976	
CHANGE SUMMARY EXPLANATION:					
(U) Funding: See Above.					
(U) Schedule: Not Applicable.					
(U) Technical: Not Applicable.					

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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME								
RDT&E, N /BA-7 Operational Sys Development	0206623M Marine Corps Ground Combat/Supporting Arms Systems	C2503 FAMILY OF COMBAT EQUIPMENT SUPPORT AND SERVICES								
(U) C. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Compl</u>	<u>Total Cost</u>
(U) PMC Line (BLI#652200) Field Med Equip	12.531	10.236	1.975	6.044	2.438	3.184	3.186	3.257	Cont	Cont
<p>** FY 02/FY 03 Forward Resuscitative Surgery System & Digital Radiography are the procurement programs contained within PMC Field Medical Equipment associated with Initial Issue.</p>										
(U) Related RDT&E: Not Applicable.										
(U) D. ACQUISITION STRATEGY:										
<p>INITIAL ISSUE: Items are all non-ACAT programs and utilize various acquisition strategies. Initial Issue programs leverage heavily on current developments and technology in commercial industry. As a result, government's R&D phase is relatively short. Contracting is performed by either Marine Corps Systems Command Contracting Directorate or the U.S. Army Natick Research, Development & Engineering Center via Indefinite Delivery/Indefinite Quantity (ID/IQ) contracts. ID/IQ contracts are used to decrease the government risk, allow maximum contract flexibility and capitalize on the savings realized by utilizing Economic Order Quantities.</p>										
<p>SHELTERS: The Initial Issue R&D Shelter acquisition strategy is to modify non-developmental Items (NDI) to further meet the requirements of the Marine Corps, to support development of multi-service items through inter-service agreements and to adopt Commercial-Off-the-Shelf (COTS)/NDI Marine Corps Specific items.</p>										
<p>FAMILY OF FIELD MEDICAL EQUIPMENT: These programs leverage heavily on current development and technology in the commercial medical industry. Field Medical acquisition strategy is to modify non-developmental items (NDI) and adopt Commercial-Off-The-Shelf (COTS) items. Various strategies are utilized.</p>										
(U) E. MAJOR PERFORMERS:										
<p>INITIAL ISSUE: U.S. Army Natick Research, Development and Engineering Center, Natick, Mass.</p>										
<p>SHELTERS: TBD based on current technology being pursued in FY-03-FY05.</p>										
<p>FAMILY OF FIELD MEDICAL EQUIPMENT: TBD base on current technology being pursued in FY04-FY05.</p>										
(U) SCHEDULE PROFILE: Not Applicable.										

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Exhibit R-3 Cost Analysis							DATE:										
APPROPRIATION/BUDGET ACTIVITY							PROGRAM ELEMENT				February 2003						
RDT&E, N /BA 7 Operational Sys Development							0206623M Marine Corps Ground Combat/Supporting Arms Systems				C2503 Initial Issue						
Cost Categories (Tailor to WBS, or Sys/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract			
Development/Tech Insertion	MIPR	USASSCOM Natick, MA	2.156	0.811	1Q/02	0.522	1Q/03	0.553	1Q/04	0.717	1Q/05	Cont.	Cont.				
Development/Tech Insertion	FFP	TBD						1.439	2Q/04	1.263	2Q/05	Cont.	Cont.				
Subtotal Product Dev			2.156	0.811		0.522		1.992		1.980		Cont.	Cont.				
Remarks:																	
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract			
Subtotal Support			0.000	0.000		0.000		0.000		0.000		0.000	0.000				
Remarks:																	
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract			
Operational Test & Eval	MIPR	USASSCOM Natick, MA	0.500	0.439	3Q/02	0.260	2Q/03	0.269	2Q/04	0.359	2Q/05	Cont.	Cont.				
Field User Evaluations	WR	FMF	0.342	0.283	2Q/02	0.142	2Q/03	1.300	2Q/04	1.452	2Q/05	0.000	3.519				
Subtotal T&E			0.842	0.722		0.402		1.569		1.811		Cont.	Cont.				
Remarks:																	
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract			
Contractor Eng Suppt	FFP/O	QUANTICO, VA	0.207	0.068	1Q/02	0.039	1Q/03	0.051	1Q/04	0.064	1Q/05	Cont.	Cont.				
Travel	WR	MCSC	0.040	0.062	1Q/02	0.041	1Q/03	0.046	1Q/04	0.038	1Q/05	Cont.	Cont.				
Labor	WR	MCSC				0.083	1Q/03	0.083	1Q/04	0.083	1Q/05						
Subtotal Management			0.247	0.130		0.163		0.180		0.185		Cont.	Cont.				
Remarks:																	
Total Cost				1.663		1.087		3.741		3.976		Cont.	Cont.				

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EXHIBIT R-2a, RDT&E Project Justification					DATE: February 2003						
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME					
RDT&E, N /BA-7 Operational Sys Development		26623M Marine Corps Ground Combat/Supt Arms				C2928 HIGH MOBILITY ARTILLERY ROCKET SYSTEM (HIMARS)					
COST (\$ in Millions)		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Project Cost		9.990	11.624	6.943	3.038	0.019	0.000	0.000	0.000	0.000	31.614
RDT&E Articles Qty											
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:											
HIMARS is a C-130 transportable, wheeled, indirect fire, rocket/missile system capable of firing all rockets and missiles in the current and future Multiple Launch Rocket System Family of Munitions (MFOM). The system includes two Resupply Vehicles (w/ Materials Handling Equipment (MHE) Crane) and two Resupply Trailers, and the MFOM. HIMARS will provide the Fleet Marine Force with 24 hour ground-based, responsive General Support/General Support Reinforcing/Reinforcing (GS/GSR/R) indirect fires which accurately engage targets at long range (45+km) with high volumes of lethal fire under all weather conditions throughout all phases of combat operations ashore. HIMARS is a significant improvement over currently fielded ground fire support systems. During a 24 hour period the system will be expected to conduct multiple moves and multiple fire missions. HIMARS will satisfy the Marine Corps requirement for an indirect fire system that is responsive, maneuverable, and is capable of engaging targets at long range.											
(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:											
COST (\$ in Millions)		FY 2002		FY 2003		FY 2004		FY 2005			
Accomplishment/Effort Subtotal Cost		4.116		3.828		0.837		1.053			
RDT&E Articles Qty											
Primary and Ancillary Hardware Development and Systems Engineering Support, includes Navy, Marine Corps, Army and contractor R&D efforts.											
COST (\$ in Millions)		FY 2002		FY 2003		FY 2004		FY 2005			
Accomplishment/Effort Subtotal Cost		2.570		1.935		1.954		0.175			
RDT&E Articles Qty											
Develop Support Equipment, Army program office support, contractor provided logistics support											
COST (\$ in Millions)		FY 2002		FY 2003		FY 2004		FY 2005			
Accomplishment/Effort Subtotal Cost		1.404		2.686		2.803		0.830			
RDT&E Articles Qty											
Support Test and Evaluation Program with Army. Support Test and Evaluation Program for Marine Corps Principle End Items.											
COST (\$ in Millions)		FY 2002		FY 2003		FY 2004		FY 2005			
Accomplishment/Effort Subtotal Cost		1.900		3.175		1.349		0.980			
RDT&E Articles Qty											
Program Management at Quantico, USMC Liason Office at Army Program, USMC Test Unit at Ft Sill, and contractor support.											
(U) Total \$											
		9.990	11.624	6.943	3.038						

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Sys Development	PROGRAM ELEMENT NUMBER AND NAME 26623M Marine Corps Ground Combat/Supt Arms	PROJECT NUMBER AND NAME C2928 HIGH MOBILITY ARTILLERY ROCKET SYSTEM (HIMARS)

PROJECT CHANGE SUMMARY

	FY2002	FY2003	FY2004	FY2005
(U) FY 2003 President's Budget:	10.614	11.922	7.207	3.137
(U) Adjustments from the President's Budget:				
(U) Congressional/OSD Program Reductions	-0.029	-0.298	-0.264	-0.131
(U) Congressional Rescissions				
(U) Congressional Increases				
(U) Reprogrammings				0.032
(U) SBIR/STTR Transfer				
(U) Minor Affordability Adjustment	-0.595			
(U) FY 2004 President's Budget:	9.990	11.624	6.943	3.038

CHANGE SUMMARY EXPLANATION:
 (U) Funding: See Above.
 (U) Schedule: Not Applicable.
 (U) Technical: Not Applicable.

(U) C. OTHER PROGRAM FUNDING SUMMARY:

<u>Line Item No. & Name</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Compl</u>	<u>Total Cost</u>
(U) PMC, 205001,EIFGSWS (HIMARS)	0.000	7.706	17.954	16.387	137.294	190.522	0.000	0.000	CONT	369.863
(U) PMC, 304001,HIMARS ROCKETS	0.000	0.000	0.000	1.329	32.812	55.050	69.348	54.510	CONT	213.049

(U) Related RDT&E: Not Applicable.

(U) D. ACQUISITION STRATEGY:

USMC HIMARS is procuring the Army rocket launcher, the current / future MFOM and developing an Medium Tactical Vehicle Replacement (MTVR)-based Resupply System (truck(s) with associated trailer(s)). USMC Launcher and ammo requirements closely match U.S. Army requirements. The US Army HIMARS program received increased funding so that it is now an ACAT IC level program. USMC Resupply System requirements are unique. Accordingly, the USMC is an integrator and must ensure the required warfighting capability is fielded to the USMC operating forces. The USMC has aligned funds to reflect an emphasis on not only hardware development, but also the integration of these principle end items while providing associated evaluation and oversight. Additionally, the USMC is establishing the training and support methodologies that will result in associated skill sets required within the Marine Corps.

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDTE, N /BA-7 Operational Sys Development	PROGRAM ELEMENT NUMBER AND NAME 26623M Marine Corps Ground Combat/Supt Arms	PROJECT NUMBER AND NAME C2928 HIGH MOBILITY ARTILLERY ROCKET SYSTEM (HIMARS)
<p>(U) E. MAJOR PERFORMERS:</p> <p>FY-03-Lockheed Martin Missile, Dallas, TX. Modifications to Launcher FEB 03</p> <p>FY-03-Lockheed Martin Missile, Dallas, TX. Guided Multiple Launch Rocket System Development JAN 03</p> <p>FY-03- Lockheed Martin Missile, Dallas, TX Systems Engineering Support for Development and testing OCT 02</p> <p>FY-03-Lockheed Martin Missile, Dallas, TX Develop and provide Launcher training, Contract Award Oct 02</p> <p>FY-03-Lockheed Martin Missile, Dallas, TX Contractor Logisitics Support, Contract Award Oct 02</p> <p>FY-04-Lockheed Martin Missile, Dallas, TX. Modifications to Launcher JAN 04</p> <p>FY-04-Lockheed Martin Missile, Dallas, TX. Guided Multiple Launch Rocket System Development JAN 04</p> <p>FY-04- Lockheed Martin Missile, Dallas, TX Systems Engineering Support for Development and testing OCT 03</p> <p>FY-04-Lockheed Martin Missile, Dallas, TX Develop and provide Launcher training, Contract Award Oct 03</p> <p>FY-04-Lockheed Martin Missile, Dallas, TX Contractor Logisitics Support, Contract Award Oct 03</p>		

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Exhibit R-3 Cost Analysis							DATE: February 2003							
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NUMBER AND NAME							
RDT&E, N /BA-7 Operational Sys Development			0206623M Marine Corps Ground Combat/Supt Arms				C2928 HIGH MOBILITY ARTILLERY ROCKET SYSTEM (HIMARS)							
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Dev	SS/CPAF	Lockheed Martin, Dallas, TX	10.003	1.840	06/02	0.852	02/03	0.437	01/04	0.703	01/05	0.000	13.835	13.835
Systems Engineering	FFP	GA Tech Rsch Inst., Huntsville, AL				0.100	10/02					0.000	0.100	0.100
Primary Hardware Dev	FFP	TACOM, Warren, MI	0.000	0.070	03/02							0.000	0.070	0.070
Ancillary Hardware Dev	SS/CPAF	Lockheed Martin, Dallas, TX	0.300	0.400	11/01	0.400	01/03	0.100	01/04			0.000	1.200	1.200
Primary Hardware Dev	SS/CPAF	Oshkosh Truck Corp, Oshkosh,WI	2.054	1.252	11/01	1.050	10/02					0.000	4.356	
Systems Engineering	WR	NSWC-Carderock,MD	0.028	0.062	10/01	0.062	10/02					0.000	0.152	
Systems Engineering	WR	NSWC-Dahlgren, VA	0.311	0.387	10/01	0.271	10/02	0.100	10/03	0.150	10/04	0.000	1.219	
Systems Engineering	WR	NSWC-Earle, NJ				0.250	12/02					0.000	0.250	
Systems Engineering	FFP	John J. McMullen Assocs,Pittsb.,PA	0.129	0.000								0.000	0.129	
Systems Engineering	CPAF	Lockheed Martin, Dallas, TX		0.000		0.700	01/03	0.200	10/03	0.200	10/04	0.000	1.100	
Systems Engineering	WR	SPAWAR, Charleston, SC		0.060	12/01	0.071	10/02					0.000	0.131	
Systems Engineering	FFP	NAVSEA, Wash., DC		0.045	05/02									
Systems Engineering	MIPR	TARDEC, Detroit, MI		0.000		0.072	10/02					0.000	0.072	
Subtotal Product Dev			12.825	4.116		3.828		0.837		1.053		0.000	22.659	
Remarks:														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Dev Support Equip	WR	MARCORSYSCOM,Quantico, VA	0.699	0.000	10/02	0.300	10/02					0.000	0.999	0.999
Dev Support Equip	WR	MCCDC, Quantico, VA	0.945	0.000				0.100	10/03			0.000	1.045	1.045
Dev Support Equip	WR	NSWC_Carderock, MD		0.000		0.104	10/02	0.100	10/03			0.000	0.204	0.204
Program Support	MIPR	US Army-MSL,Huntsville, AL	0.450	0.545	11/02	0.095	10/02	0.100	10/03			0.000	1.190	1.190
Launcher Training	FFP	Lockheed Martin, Dallas TX	0.974	0.287	12/01	0.186	12/02	0.329	10/03			0.000	1.776	
Integ Logistics Support	FFP	BAE Systems, Stafford, VA	0.368	0.000		0.250	10/02	0.225	10/03	0.175	10/04	0.000	1.018	
Integ Logistics Support	CPAF	Lockheed Martin, Dallas TX		1.606	06/02	0.850	10/02	1.000	01/04				3.456	
Integ Logistics Support	WR	Logistics Base-Albany, GA		0.027	05/02	0.100	02/03						0.127	
Integ Logistics Support	FFP	Oshkosh Truck Corp, Oshkosh,WI				0.050	02/03	0.100	10/03				0.150	
Integ Logistics Support	FFP	SAIC, McLean, VA		0.105	05/02									
Subtotal Support			3.436	2.570		1.935		1.954		0.175		0.000	10.070	
Remarks:														

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Exhibit R-3 Cost Analysis							DATE: February 2003							
APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT				PROJECT NUMBER AND NAME						
RDT&E, N /BA-7 Operational Sys Development				0206623M Marine Corps Ground Combat/Supt Arms				C2928 HIGH MOBILITY ARTILLERY ROCKET SYSTEM (HIMARS)						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Dev Test & Eval	WR	NSWC-Dahlgren, VA		0.216	12/02	1.055	10/02					0.000	1.271	
Dev Test & Eval	FFP	KTR Spt TMI, Wash., DC		0.190	12/01							0.000	0.190	0.190
Dev Test & Eval	WR	Redstone Tech Test Ctr,Huntsville,AL		0.043	10/01	0.301	01/03	0.250	10/03	0.100	10/04	0.000	0.694	0.694
Dev Test & Eval	FFP	AMRDEC, Huntsville, VA		0.546	11/01							0.000	0.546	0.546
Dev Test & Eval	WR	Logistics Base, Albany, GA		0.162	07/02									
Dev Test & Eval	MIPR	TACOM, Detroit, MI		0.085	03/02									
Dev Test & Eval	WR	Aberdeen Proving Grd,Aberdeen,MD	0.063	0.000		0.943	10/02	0.250	10/03	0.100	10/04	0.000	1.356	
Dev Test & Eval	WR	NSWC-Carderock, MD		0.000		0.068	10/02	0.100	10/03			0.000	0.168	0.168
Operational Test & Eval	WR	MCOTEA, Quantico, VA		0.136	03/02	0.140	10/02	0.402	10/03	0.300	10/04	0.000	0.978	0.978
Operational Test & Eval	MIPR	MARFORRES, New Orleans, LA		0.026	11/01	0.050	10/02	0.351	10/03	0.100	10/04	0.000	0.527	
Operational Test & Eval	WR	OT Test Conduct, Ft. Sill, OK		0.000		0.129	10/02	1.450	10/03	0.230	10/04	0.000	1.809	
													0.000	0.000
Subtotal T&E			0.063	1.404		2.686		2.803		0.830		0.000	7.786	
Remarks:														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Program Mngmnt	WR	MCSC, Quantico, VA	0.116	0.685	10/02	1.246	10/02						2.047	2.047
Program Mngmnt	MIPR	US ARMY Huntsville, AL	0.050	0.116	11/01	0.600	10/02	0.200	10/03	0.300	10/04	0.000	1.266	1.266
Program Mngmnt	MIPR	TRNG, Fort Sill, OK	0.010	0.040	12/01	0.129	10/02	0.149	10/03				0.328	
Program Mngmnt	FFP	BAE Systems, Stafford, VA	0.092	1.035	10/01	1.200	10/02	1.000	10/03	0.680	10/04		4.007	
Program Mngmnt	FFP	WBS-IMS		0.024	05/02									
													0.000	
Subtotal Management			0.268	1.900		3.175		1.349		0.980		0.000	7.672	
Remarks:														
Total Cost				9.990		11.624		6.943		3.038		0.019	31.614	

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Exhibit R-4/4a Schedule Profile/Detail					DATE:				
					February 2003				
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NUMBER AND NAME				
RDT&E, N /BA-7 Operational Sys Dev		0206623M Marine Corps Ground Combat/Supt Arms			C2928 HIGH MOBILITY ARTILLERY ROCKET SYSTEM (HIMARS)				

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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME					PROJECT NUMBER AND NAME				
RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems					C3098 Fire Support Systems				
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Project Cost	0.000	0.000	11.224	15.828	10.232	14.047	14.156	9.081	Cont	Cont
RDT&E Articles Qty										
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>(U) This Project develops joint and Marine Corps unique improvements to artillery technology, USMC unique Amphibious Armor Systems (AAS), and international weapons developments. The AN/GVS-5 Laser Range Finder, Family of Artillery Munitions, Fire Support Mods, and the Mortar Ballistic Computer moved to this project from project C1901 within this Program Element.</p>										
<p>(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:</p>										
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005						
Accomplishment/Effort Subtotal Cost	0.000	0.000	0.276	0.285						
RDT&E Articles Qty										
<p>Family of Artillery Munitions (FAM): Support a production decision for the Multi Option Fuze Artillery (MOFA), and Portable Inductive Artillery Fuze Setter (PIAFS) to include: Weapons Systems Explosive Safety Review Board testing, program support, and travel. Actively monitor U.S. Army artillery ammunition development programs in order to leverage off of and influence Army developmental efforts. Funding for this program in FY02 and FY03 was provided under Project C1901 within this PE.</p>										
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005						
Accomplishment/Effort Subtotal Cost	0.000	0.000	1.144	1.756						
RDT&E Articles Qty										
<p>Fire Support Mods: Joint participation in artillery and fire support improvement projects. Specific projects include phase-in/phase-out of M198 Howitzer / LW 155mm Howitzer and development of Global Positioning System-Selective Availability Anti-Spoofing Module (GPS-SAASM) capability for the Meteorological Measuring System (MMS) and develop Electronic Meteorological Theodolite (EMT) capability . Funding for this program in FY02 and FY03 was provided under Project C1901 within this PE.</p>										
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005						
Accomplishment/Effort Subtotal Cost	0.000	0.000	0.731	1.130						
RDT&E Articles Qty										
<p>Fire Support Mods - Fielded Sys Readiness: Research operational and logistical deficiencies on fielded systems and equipment, such as M198 Howitzers, Position and Azimuth Determining Systems (PADS), and Modular Universal Laser Equipment (MULE) Laser Designators. Develop and field modifications to improve system safety, enhance operational efficiency, and reduce life cycle costs.</p>										

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EXHIBIT R-2a, RDT&E Project Justification				DATE:	
				February 2003	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME	
RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems			C3098 Fire Support Systems	
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.000	1.698	4.765	
RDT&E Articles Qty					
Mortar Ballistic Computer (MBC): Integration effort of Government-Furnished Equipment (GFE) software with Commercial Off-The -Shelf (COTS)/Non-Developmental Item (NDI) hardware platform. Prepare for and conduct combined Developmental Testing (DT) and Operational Testing to include Live Fire User Evaluation. Conduct Interim Progress Review (IPR). Prepare for Milestone C decision. Funding for this program in FY03 was provided under Project C1901 within this PE.					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.000	0.949	0.000	
RDT&E Articles Qty					
AN/GVS-5 Replacement (AEROS): Engineering and programmatic support as well as performing an Operational Test and Evaluation (OT&E) on the AEROS system. The funding for the OT&E effort encompasses the test itself and all associated personnel and TAD costs to support the test. Funding for this program in FY02 and FY03 was provided under Project C1901 within this PE.					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.000	0.000	0.360	
RDT&E Articles Qty					
AN/GVS-5 Replacement (AEROS): Engineering and programmatic support as well as the integration of a pre-planned product improvement (P3I) to the AEROS program. The focus of the P3I effort will be the integration of the Enhanced Target Acquisition and Location System (ETALS) in the AEROS. ETALS is a Science and Technology (S&T) effort that is being funded through the Office of Naval Research (ONR). The research and development effort is being performed by the Naval Surface Warfare Center (NSWC), Dahlgren, Virginia.					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.000	3.605	0.000	
RDT&E Articles Qty					
Expeditionary Fire Support System (EFSS): Program support. Conduct analyses, studies and life-cycle cost estimates.					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.000	0.000	7.254	
RDT&E Articles Qty					
Expeditionary Fire Support System (EFSS) - Short Term (ST) and Long Term (LT): Conduct comparative assessments of competing designs and conduct system design review to finalize system performance specification.					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.000	2.821	0.278	
RDT&E Articles Qty					
Improved Position Azimuth Determination System (IPADS): Program support, contractor design effort, and the procurement of systems for developmental testing and system integration. Development effort in support of the Milestone C decision.					
(U) Total \$	0.000	0.000	11.224	15.828	

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EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2003					
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME					
RDT&E, N /BA-7 Operational Sys Dev		0206623M Marine Corps Ground Combat/Supporting Arms Systems				C3098 Fire Support Systems					
(U) PROJECT CHANGE SUMMARY:		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>						
(U) FY 2003 President's Budget:		0.000	0.000	0.000	0.000						
(U) Adjustments from the President's Budget:											
(U) Congressional/OSD Program Reductions				-0.602	-0.653						
(U) Congressional Rescissions											
(U) Congressional Increases											
(U) Reprogrammings				11.826	16.481						
(U) SBIR/STTR Transfer											
(U) Minor Affordability Adjustment											
(U) FY 2004 President's Budget:		0.000	0.000	11.224	15.828						
CHANGE SUMMARY EXPLANATION:											
(U) Funding: This project was created due to the realignment of programs within the Marine Corps.											
(U) Schedule: Not Applicable.											
(U) Technical: Not Applicable.											
(U) C. OTHER PROGRAM FUNDING SUMMARY:											
<u>Line Item No. & Name</u>		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Compl</u>	<u>Total Cost</u>
PMC BLI#493000 Night Vision Eq (AEROS)		0.000	0.000	0.000	15.860	19.957	20.684	1.310	0.000	0.000	57.811
PMC BLI# 473300 Fire Supp Sys (IPADS)		0.000	0.000	0.000	12.668	0.310	0.000	0.000	0.000	0.000	12.978
PMC BLI# 473300 FSS (Mortar Ballistic Computer)		0.000	0.000	0.000	0.000	3.490	1.938	0.000	0.000	0.000	5.428
PMC BLI# 206400 Expeditionary Fire Support Sys		0.000	0.000	0.000	0.000	2.717	6.356	6.358	0.000	0.000	15.431
PMC BLI# 220900 Mod Kits IWS (Fire Supp Mod Line)		0.000	0.993	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.993
PMC BLI# 206300 Mod Kits AFS (Fire Supp Mod Line)		0.000	0.000	2.089	2.472	2.601	4.242	4.342	4.447	Continuing	Continuing
PMC BLI#646800 First Dest Transp (AEROS)		0.000	0.000	0.000	0.026	0.033	0.034	0.018	0.000	0.000	0.111
PMC BLI# 220900 Mod Kits IWS (Theodolites)		0.000	1.162	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.162
PMC BLI# 206300 Mod Kits AFS (PIAFS)		0.000	0.000	0.000	2.410	0.410	0.200	0.000	0.000	0.000	3.020
(U) Related RDT&E:											
(U) D. ACQUISITION STRATEGY: These programs range from off-the-shelf modifications to developmental items. Fire power enhancement used selected upgrades from Army developmental programs to create a system that more readily meets Marine Corps requirements. Modification covers safety, reliability, and technology up-grades to meet Marine Corps requirements. EFSS will use an evolutionary acquisition approach fielding a near term capability in FY08 while leveraging emerging technologies to mature the technology by FY09 and beyond.											
(U) E. MAJOR PERFORMERS:											

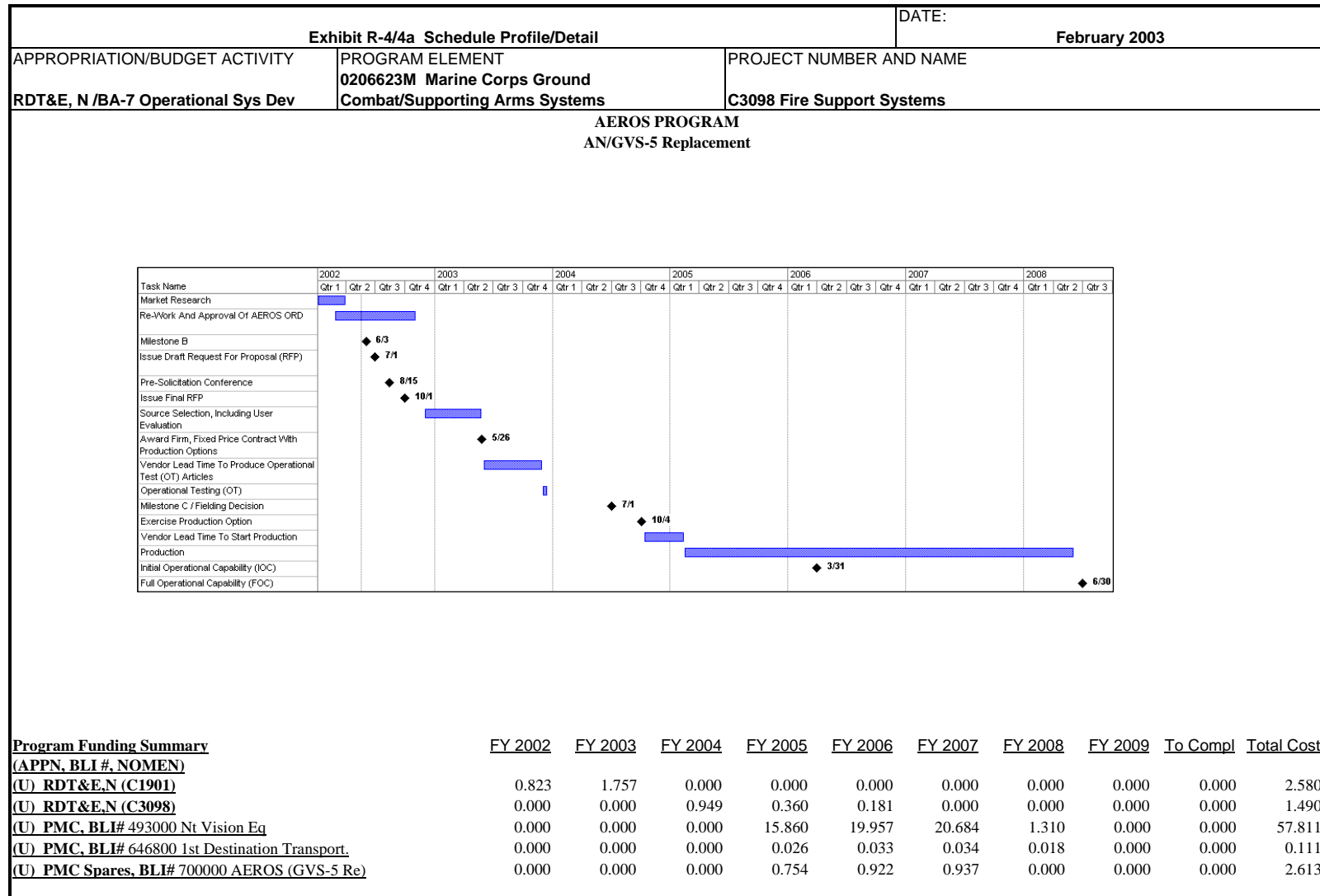
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Exhibit R-3 Cost Analysis											DATE:			
											February 2003			
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NUMBER AND NAME							
RDT&E, N /BA-7 Operational Sys Dev			0206623M Marine Corps Ground Combat/Supporting Arms Systems				C3098 Fire Support Systems							
	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Cost Categories														
PRODUCT DEVELOPMENT		SEE BELOW												
AN/GVS-5 Replacement	RCP	MKI Woodbridge, VA	0.000					0.050	1Q04			Cont.	Cont.	
EFSS	RCP	TBD	0.000							1.950	TBD	Cont.	Cont.	
EFSS	VAR	TBD	0.000							0.776	TBD	Cont.	Cont.	
Fire Spt Mods	MIPR	USArmy CECOM, Ft Monmouth NJ	0.403									0.000	0.403	
Fire Spt Mods	RCP	Smith Industries, Grand Rapids, MI						0.400	1Q04	0.800	1Q05	Cont.	Cont.	
Fire Spt Mods - Fielded Sys Readiness	VAR	TBD						0.200	TBD	0.367	TBD	Cont.	Cont.	
IPADS	RCP	TBD						1.674	TBD			Cont.	Cont.	
MBC	VAR	VARIOUS	0.000					0.250		1.900		Cont.	Cont.	
Subtotal Product Dev			0.403	0.000		0.000		2.574		5.793		Cont.	Cont.	
Remarks:														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
PROGRAM SUPPORT		SEE BELOW										Cont.	Cont.	
AN/GVS-5 Replacement	WR	MCSC, Quantico, VA	0.000					0.249	2Q04			Cont.	Cont.	
AN/GVS-5 Replacement	RCP	BAEST, Stafford, VA	0.000					0.450	1Q04	0.360	1Q05	Cont.	Cont.	
AN/GVS-5 Replacement	MIPR	Marine Det, Ft Sill, OK						0.015	1Q04			Cont.	Cont.	
EFSS	RCP	TBD	0.000					1.605	TBD	0.777	TBD	Cont.	Cont.	
EFSS	VAR	TBD								0.900	TBD	Cont.	Cont.	
Fam Artillery Munitions	WR/RCP	BAEST, Stafford, VA						0.054	1Q04	0.060	1Q05	Cont.	Cont.	
Fire Spt Mods	WR/RCP	BAEST, Stafford, VA	1.046					0.400	1Q04	0.400	1Q05	Cont.	Cont.	
Fire Spt Mods - Fielded Sys Readiness	VAR	TBD						0.161	TBD	0.253	TBD	Cont.	Cont.	
IPADS	WR	MCSC, Quantico, VA						0.157	2Q04			Cont.	Cont.	
MBC	RCP	BAEST, Stafford, VA	0.000					0.676	TBD	0.819	TBD	Cont.	Cont.	
Subtotal Support			1.046	0.000		0.000		3.767		3.569			8.382	
Remarks:														

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Exhibit R-3 Cost Analysis											DATE:			
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT					PROJECT NUMBER AND NAME						
RDT&E, N /BA-7 Operational Sys Dev			0206623M Marine Corps Ground Combat/Supporting Arms Systems					C3098 Fire Support Systems						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
T&E		SEE BELOW										Cont.	Cont.	
AN/GVS-5 Replacement	WR	MCOTEA, Quantico, VA	0.000					0.185	2Q04			Cont.	Cont.	
EFSS	VAR	TBD								0.951	TBD	Cont.	Cont.	
Fam Artillery Munitions	WR/RCP	NSWC, Crane, IN						0.222	2Q04	0.225	2Q05	Cont.	Cont.	
Fire Spt Mods	WR	MCOTEA, Quantico, VA	0.025							0.200	2Q05	Cont.	Cont.	
Fire Spt Mods - Fielded Sys Readiness	VAR	TBD						0.170	TBD	0.300	TBD	Cont.	Cont.	
IPADS	WR	MCOTEA, Quantico, VA						0.195	2Q04			Cont.	Cont.	
MBC	WR	VARIOUS	0.000					0.522	TBD	1.796	TBD	Cont.	Cont.	
Subtotal T&E			0.025	0.000		0.000		1.294		3.472		Cont.	Cont.	
Remarks:														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
MANAGEMENT		SEE BELOW										Cont.	Cont.	
EFSS	VAR	TBD						2.000	TBD	0.900	TBD	Cont.	Cont.	
EFSS	VAR	TBD								1.000	TBD	Cont.	Cont.	
Fire Supt Mods	WR	MCSC, Quantico, VA	0.582					0.344	2Q04	0.356	2Q05	Cont.	Cont.	
Fire Spt Mods - Fielded Sys Readiness	RCP	BAEST, Stafford, VA						0.200	1Q04	0.210	1Q05	Cont.	Cont.	
IPADS	WR	MCSC, Quantico, VA						0.795	2Q04	0.278	2Q05	Cont.	Cont.	
MBC	WR	MCSC, Quantico VA	0.000					0.250	TBD	0.250	TBD	Cont.	Cont.	
Subtotal Management			0.582	0.000		0.000		3.589		2.994		Cont.	Cont.	
Remarks:														
Total Cost			0.582	0.000		0.000		11.224		15.828		Cont.	Cont.	

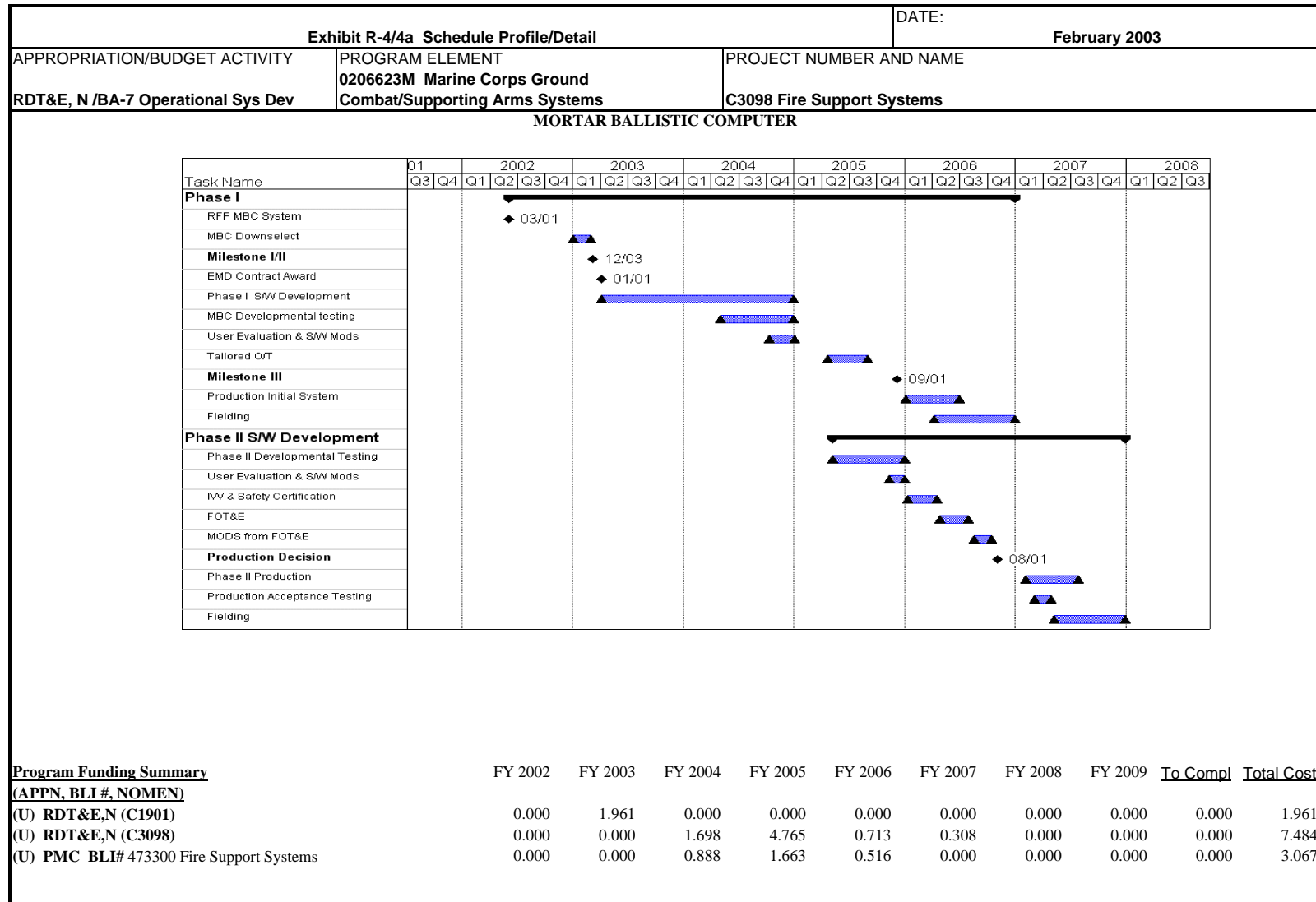
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Exhibit R-4/4a Schedule Profile/Detail															DATE: February 2003									
APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT						PROJECT NUMBER AND NAME														
RDT&E, N /BA-7 Operational Sys Dev				0206623M Marine Corps Ground Combat/Supporting Arms Systems						C3098 Fire Support Systems														
IMPROVED POSITIONING AZIMUTH DETERMINING SYSTEM																								
ID	Task Name	2003			2004				2005				2006				2007							
		Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4				
1	Prepare Contract Documentation																							
2	RFP Release																							
3	Source Selection																							
4	Exercise EMD Contract Option																							
5	Developmental Testing																							
6	Fleet Evaluation																							
7	Milestone C																							
8	Exercise Contract Production Option																							
9	Production																							
10	IOC (I MEF)																							

Program Funding Summary											
(APPN, BLI #, NOMEN)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost	
(U) RDT&E,N (C3098)	0.000	0.000	2.821	0.278	0.011	0.000	0.000	0.000	0.000	3.110	
(U) PMC BLI# 473300	0.000	0.000	0.000	12.668	0.310	0.000	0.000	0.000	0.000	12.978	
(U) PMC Spares BLI# 700000 IPADS	0.000	0.000	0.000	0.143	0.516	0.000	0.000	0.000	0.000	0.659	

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Exhibit R-4/4a Schedule Profile/Detail			DATE: February 2003																																													
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NUMBER AND NAME																																														
RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems	C3098 Fire Support Systems																																														
EXPEDITIONARY FIRE SUPPORT SYSTEM																																																
<p>Milestone A: 1st QTR FY-04</p> <p>Milestone B: 1st QTR FY-05</p> <p>Milestone C (phase 1): 1st QTR FY-06</p> <p>Milestone C (phase 2): 1st QTR FY-09</p> <p>IOC (phase 1): 2nd QTR FY-08</p> <p>FOC (phase 1): 4th QTR FY-09</p>																																																
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Exhibit R-4/4a Schedule Profile/Detail						DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NUMBER AND NAME				
RDT&E, N /BA-7 Operational Sys Dev		0206623M Marine Corps Ground Combat/Supporting Arms Systems			C3098 Fire Support Systems				
	EFSS SCHEDULE DETAIL	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
	Milestone A			1Q					
	Milestone B				1Q				
	Milestone C (Phase 1)					1Q			
	Milestone C (Phase 2)								1Q
	Initial Operational Capability (Phase 1)							2Q	
	Full Operational Capability (Phase 1)								4Q

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EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2003																																																	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME					PROJECT NUMBER AND NAME																																																	
RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems					C4002 Reconnaissance & Amphibious Systems & Support Equipment																																																	
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program																																													
Project Cost	0.000	0.000	2.574	3.453	1.228	0.554	0.473	0.487	Cont	Cont																																													
RDT&E Articles Qty																																																							
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Family of Raids and Reconnaissance Equipment program supports the research, development, and procurement actions for multiple airborne/parachuting and specialized reconnaissance related programs. This line focuses on immediate capability enhancements to numerous insertion and personnel equipment shortfalls currently existing in reconnaissance units throughout the operating forces. This will include improving airborne capability equipment and items for direct action missions that use this specialized raid equipment.</p> <p>(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:</p> <table border="1"> <thead> <tr> <th>COST (\$ in Millions)</th> <th>FY 2002</th> <th>FY 2003</th> <th>FY 2004</th> <th>FY 2005</th> </tr> </thead> <tbody> <tr> <td>Accomplishment/Effort Subtotal Cost</td> <td>0.000</td> <td>0.000</td> <td>0.395</td> <td>0.361</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Family of Raids and Reconnaissance Equipment: Integrate logistics to standardize and improve existing close quarters battle and direct action combat equipment and all Marine Corps parachute programs. On-going support to existing items that meet mission requirements for close quarter battle and parachute operations. Development of airborne systems that will allow military parachutists to carry combat equipment in various configurations and a means of supplying/re-supplying combat essentials to Marine units. Development on High Altitude High Opening (HAHO) navigation board, improved jumpers helmet, oxygen (O2) console system integrated with V-22 Osprey, and High Altitude Low Opening (HALO)/HAHO jumpers kit. Funding for this program in FY03 is provided under Project C1901 within this PE.</p> <table border="1"> <thead> <tr> <th>COST (\$ in Millions)</th> <th>FY 2002</th> <th>FY 2003</th> <th>FY 2004</th> <th>FY 2005</th> </tr> </thead> <tbody> <tr> <td>Accomplishment/Effort Subtotal Cost</td> <td>0.000</td> <td>0.000</td> <td>0.244</td> <td>0.249</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Family of Small Craft: Conduct engineering analysis and exploration of enhancements. Integration testing for a new navigation suite. Marine Corps Programs Department (MCPD) Fallbrook support for fault analysis and fault isolation as needed. Past years' efforts have resulted in significant improvements to safety of the Riverine Assault Craft (RAC). Funding for this program in FY02 and FY03 is provided under Project C1901 within this PE.</p> <table border="1"> <thead> <tr> <th>COST (\$ in Millions)</th> <th>FY 2002</th> <th>FY 2003</th> <th>FY 2004</th> <th>FY 2005</th> </tr> </thead> <tbody> <tr> <td>Accomplishment/Effort Subtotal Cost</td> <td>0.000</td> <td>0.000</td> <td>1.935</td> <td>2.843</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Underwater Reconnaissance Capability (URC): Concept exploration and development of prototypes for Divers Propulsion Device (DPD) and for the Tactical Hydrographic Survey Equipment (THSE) in support of underwater reconnaissance operations. Funding for this program in FY03 is provided under Project C1901 within this PE.</p>											COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.000	0.000	0.395	0.361	RDT&E Articles Qty					COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.000	0.000	0.244	0.249	RDT&E Articles Qty					COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.000	0.000	1.935	2.843	RDT&E Articles Qty				
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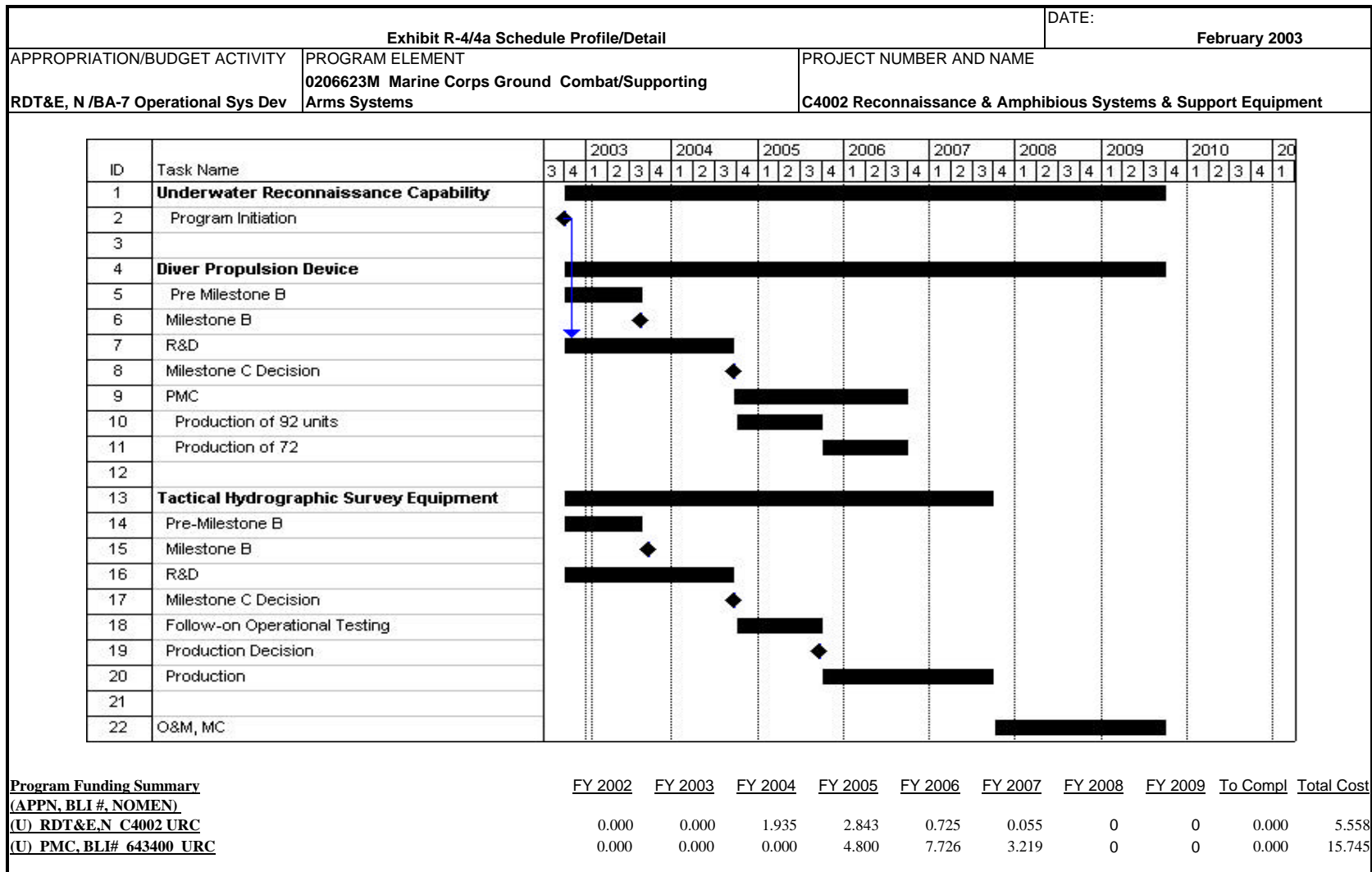
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EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2003																																																						
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME					PROJECT NUMBER AND NAME																																																						
RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems					C4002 Reconnaissance & Amphibious Systems & Support Equipment																																																						
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<p>(U) Related RDT&E: Not Applicable.</p>																																																												
<p>(U) D. ACQUISITION STRATEGY:</p> <p>The acquisition strategy consists of market surveys to identify off-the-shelf/non-developmental item baseline competitors. This will be followed by a release of desired capabilities/specifications and establishment of the trade space parameters. Project dependent, expect to down-select to best value. Follow-on testing/evaluations as required to be conducted.</p>																																																												
<p>(U) E. MAJOR PERFORMERS:</p> <table border="1"> <tbody> <tr> <td>Dec 03, Dec 04</td> <td>TBD</td> <td>Hardware Development</td> </tr> <tr> <td>Oct 03, Oct 04</td> <td>Panama City, FL</td> <td>Coastal Systems Station, system engineering in support of underwater reconnaissance</td> </tr> <tr> <td>Nov 03, Nov 04</td> <td>Natick, MA</td> <td>Natick Labs, system engineering</td> </tr> </tbody> </table>											Dec 03, Dec 04	TBD	Hardware Development	Oct 03, Oct 04	Panama City, FL	Coastal Systems Station, system engineering in support of underwater reconnaissance	Nov 03, Nov 04	Natick, MA	Natick Labs, system engineering																																									
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Exhibit R-3 Cost Analysis											DATE:				February 2003		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT					PROJECT NUMBER AND NAME									
RDT&E, N /BA-7 Operational Sys Dev			0206623M Marine Corps Ground Combat/Supporting Arms Systems					C4002 Reconnaissance & Amphibious Systems & Support Equipment									
Cost Categories (Tailor to WBS, or Sys/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract			
Hardware development	TBD	TBD						1.103	12/03	1.899	12/04	Cont.	Cont.				
Systems Engineering	WR	CSS, Panama City, FL						0.435	10/03	0.430	10/04	Cont.	Cont.				
Systems Engineering	WR	Natick Labs, Natick, MA						0.436	11/03	0.431	11/04	Cont.	Cont.				
Subtotal Product Development			0.000	0.000		0.000		1.974		2.760		Cont.	Cont.				
Remarks:																	
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract			
Integrated Logistics Support	RCP	BAE Inc, Stafford, VA						0.200	10/03	0.200	10/04	Cont.	Cont.				
Subtotal Support			0.000	0.000		0.000		0.200		0.200		Cont.	Cont.				
Remarks:																	
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract			
Developmental Testing/Eval	RCP	TBD						0.150	12/03	0.150	12/04	Cont.	Cont.				
Operational T&E	WR	MCOTEA, Quantico, VA						0.100	11/03	0.100	12/04	Cont.	Cont.				
Subtotal T&E			0.000	0.000		0.000		0.250		0.250		Cont.	Cont.				
Remarks:																	
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract			
Management	TBD	MARCORSYSCOM, Quantico, VA						0.150	12/03	0.243	12/04	Cont.	Cont.				
Subtotal Management				0.000		0.000		0.150		0.243		Cont.	Cont.				
Remarks:																	
Total Cost			0.000	0.000		0.000		2.574		3.453		Cont.	Cont.				

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EXHIBIT R-2a, RDT&E Project Justification					DATE: February 2003																																																		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Systems Development		PROGRAM ELEMENT NUMBER AND NAME 026623M Marine Corps Ground Combat/Support Arms Sys				PROJECT NUMBER AND NAME C9277 Target Location Designator																																																	
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program																																													
Project Cost	0.000	1.299	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.299																																													
RDT&E Articles Qty																																																							
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>The Marine Corps Systems Command will develop and test the Naval Surface Fire Support (NSFS) capability within the Target Hand-Off System (THS), incorporate additional Close Air Support features, enhance system interoperability by accelerating level of Common Operating Environment from V to VII. Target Location Development Hand-off System (TLDHS) will provide increased functionality to interoperate between integrated systems and develop follow-on releases of THS software to maintain compatibility with follow-on fire support applications.</p>																																																							
<p>(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:</p> <table border="1"> <thead> <tr> <th>COST (\$ in Millions)</th> <th>FY 2002</th> <th>FY 2003</th> <th>FY 2004</th> <th>FY 2005</th> </tr> </thead> <tbody> <tr> <td>Accomplishment/Effort Subtotal Cost</td> <td></td> <td align="right">1.299</td> <td></td> <td></td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>TLDHS: Develop, test and integrate systems.</p> <table border="1"> <thead> <tr> <th>COST (\$ in Millions)</th> <th>FY 2002</th> <th>FY 2003</th> <th>FY 2004</th> <th>FY 2005</th> </tr> </thead> <tbody> <tr> <td>Accomplishment/Effort Subtotal Cost</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>COST (\$ in Millions)</th> <th>FY 2002</th> <th>FY 2003</th> <th>FY 2004</th> <th>FY 2005</th> </tr> </thead> <tbody> <tr> <td>Accomplishment/Effort Subtotal Cost</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>											COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost		1.299			RDT&E Articles Qty					COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost					RDT&E Articles Qty					COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost					RDT&E Articles Qty				
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(U) Total \$	0.000	1.299	0.000	0.000																																																			

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EXHIBIT R-2a, RDT&E Project Justification					DATE: February 2003					
APPROPRIATION/BUDGET ACTIVITY RDTE, N /BA-7 Operational Systems Development		PROGRAM ELEMENT NUMBER AND NAME 026623M Marine Corps Ground Combat/Support Arms Sys			PROJECT NUMBER AND NAME C9277 Target Location Designator					
	FY2002	FY2003	FY2004	FY2005						
(U) Project Change Summary										
(U) FY 2003 President's Budget:	0.000	0.000	0.000	0.000						
(U) Adjustments from the President's Budget:										
(U) Congressional/OSD Program Reductions		-0.031								
(U) Congressional Rescissions										
(U) Congressional Increases		1.330								
(U) Reprogrammings										
(U) SBIR/STTR Transfer										
(U) FY 2004 President's Budget:	0.000	1.299	0.000	0.000						
CHANGE SUMMARY EXPLANATION:										
(U) Funding: See Above.										
(U) Schedule: Not Applicable.										
(U) Technical: Not Applicable.										
(U) C. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Compl</u>	<u>Total Cost</u>
PMC BLI# 473300 TLDHS	3.584	34.134	28.444	0.000	0.000	0.000	0.000	0.000	0.000	66.162
(U) Related RDT&E: Not Applicable.										
(U) D. ACQUISITION STRATEGY:										
(U) TLDHS: Funds applied to the ACS/Synetics, Incorporated contract for software development and system integration.										
(U) E. MAJOR PERFORMERS:										
FY 03 ACS/SYNETICS, King George, VA. Software development and integration.										
(U) SCHEDULE PROFILE:										

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EXHIBIT R-2a, RDT&E Project Justification					DATE: February 2003																				
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME																				
RDT&E, N /BA-7 Operational Sys Dev	026623M Marine Corps Ground Combat/Supporting Arms Systems				C9278 Integrated Digital Camera Riflescope																				
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program															
Project Cost	0.000	1.464	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.464															
RDT&E Articles Qty																									
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>The Marine Corps will assess the possibility of integrating a digital camera into a rifle scope. The purpose of this system will be to increase objectivity of user evaluations during testing of optic systems. The test evaluator will be able to "see" what the operator sees and determine if the operator assessment of the systems accurately reflects the capability offered by the optic or reflects the need for additional training in the use of the optic to complete an objective assessment.</p>																									
<p>(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:</p> <table border="1"> <thead> <tr> <th>COST (\$ in Millions)</th> <th>FY 2002</th> <th>FY 2003</th> <th>FY 2004</th> <th>FY 2005</th> </tr> </thead> <tbody> <tr> <td>Accomplishment/Effort Subtotal Cost</td> <td></td> <td align="right">1.464</td> <td></td> <td></td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Funding is in excess of what is required to accomplish this effort. The estimated cost to develop this effort is \$1K.</p>											COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost		1.464			RDT&E Articles Qty				
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005																					
Accomplishment/Effort Subtotal Cost		1.464																							
RDT&E Articles Qty																									
(U) Total \$	0.000	1.464	0.000	0.000																					

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N /BA-7 Operational Sys Dev	026623M Marine Corps Ground Combat/Supporting Arms Systems	C9278 Integrated Digital Camera Riflescope
(U) Project Change Summary	FY2002	FY2003
(U) FY 2003 President's Budget:	0.000	0.000
(U) Adjustments from the President's Budget:		
(U) Congressional/OSD Program Reductions		
(U) Congressional Rescissions		
(U) Congressional Increases		1.464
(U) Reprogrammings		
(U) SBIR/STTR Transfer		
(U) FY 2004 President's Budget:	0.000	1.464
CHANGE SUMMARY EXPLANATION:	FY2004	FY2005
(U) Funding: See Above.	0.000	0.000
(U) Schedule: Not Applicable.		
(U) Technical: Not Applicable.		
(U) C. OTHER PROGRAM FUNDING SUMMARY: Not applicable.		
(U) Related RDT&E: Not Applicable.		
(U) D. ACQUISITION STRATEGY:		
The funds appropriated are in excess of what is required to accomplish this effort. This is a minor development that can be accomplished by the manufacturer at an estimated \$1K.		
(U) E. MAJOR PERFORMERS:		
FY 03	TBD	
(U) SCHEDULE PROFILE:		
TBD		

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EXHIBIT R-2a, RDT&E Project Justification					DATE: February 2003																																																		
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME																																																		
RDT&E, N /BA-7 Operational Sys Dev	026623M Marine Corps Ground Combat/Supporting Arms Systems				C9279 Body Armor Upgrade																																																		
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program																																													
Project Cost	0.000	0.975	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.975																																													
RDT&E Articles Qty																																																							
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>This program tests body armor configuration in use by British Special Air Service (SAS) troops to demonstrate its effectiveness against blunt trauma, and specifically against backface deformation. When a bullet is defeated by body armor a high level of energy on the human body is known as blunt trauma. In many cases, blunt trauma can cause serious injury or even prove fatal. The body armor upgrade protects the wearer from the effects of blunt trauma by absorbing energy and distributing forces over a much larger area.</p>																																																							
<p>(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:</p> <table border="1"> <thead> <tr> <th>COST (\$ in Millions)</th> <th>FY 2002</th> <th>FY 2003</th> <th>FY 2004</th> <th>FY 2005</th> </tr> </thead> <tbody> <tr> <td>Accomplishment/Effort Subtotal Cost</td> <td></td> <td>0.975</td> <td></td> <td></td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Develop, test and investigate Body Armor systems.</p> <table border="1"> <thead> <tr> <th>COST (\$ in Millions)</th> <th>FY 2002</th> <th>FY 2003</th> <th>FY 2004</th> <th>FY 2005</th> </tr> </thead> <tbody> <tr> <td>Accomplishment/Effort Subtotal Cost</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>COST (\$ in Millions)</th> <th>FY 2002</th> <th>FY 2003</th> <th>FY 2004</th> <th>FY 2005</th> </tr> </thead> <tbody> <tr> <td>Accomplishment/Effort Subtotal Cost</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>											COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost		0.975			RDT&E Articles Qty					COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost					RDT&E Articles Qty					COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost					RDT&E Articles Qty				
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(U) Total \$	0.000	0.975	0.000	0.000																																																			

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EXHIBIT R-2a, RDT&E Project Justification					DATE:					
					February 2003					
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME					
RDT&E, N /BA-7 Operational Sys Dev		026623M Marine Corps Ground Combat/Supporting Arms Systems			C9279 Body Armor Upgrade					
(U) Project Change Summary		FY2002	FY2003	FY2004	FY2005					
(U) FY 2003 President's Budget:		0.000	0.000	0.000	0.000					
(U) Adjustments from the President's Budget:										
(U) Congressional /OSD Reductions			-0.025							
(U) Congressional Rescissions										
(U) Congressional Increases			1.000							
(U) Reprogrammings										
(U) SBIR/STTR Transfer										
(U) OSD Mark										
(U) FY 2004 President's Budget:		0.000	0.975	0.000	0.000					
CHANGE SUMMARY EXPLANATION:										
(U) Funding: See Above.										
(U) Schedule: Not Applicable.										
(U) Technical: Not Applicable.										
(U) C. OTHER PROGRAM FUNDING SUMMARY:										
Line Item No. & Name	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
PE# 0206623M Project# C2503 Initial Issue	1.178	0.77	1.039	1.062	4.082	4.137	5.371	6.126	Continuing	Continuing
(U) Related RDT&E: I 0206623M C2503										
(U) D. ACQUISITION STRATEGY:										
Acquisition Strategy is to modify non-developmental items (NDI) and adopt Commercial-Off-The-Shelf (COTS) items.										
(U) E. MAJOR PERFORMERS:										
U.S. Army Natick Research, Development and Engineering Center, Natick, Mass.										
(U) SCHEDULE PROFILE:										
Not Applicable.										