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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 Sys Dev			PROGRAM ELEMENT (PE) NAME AND NO. 026624M Marine Corps Combat Services Support							
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	7.718	20.516	19.723	10.132	8.363	6.649	3.530	3.314	Cont	Cont
C0076 Medium Tactical Vehicle Replacement (MTVR)	1.453	0.967	1.327	1.966	0.704	0.000	0.000	0.000	0.000	6.417
C0201 Logistical Vehicle System Replacement (LVSR)	0.000	6.764	8.972	6.146	5.176	4.424	0.397	0.173	0.000	32.052
C2316 Combat Service Support Engineering Equipment	5.510	10.004	6.746	0.495	0.514	0.532	0.543	0.553	0.000	24.897
C2509 Motor Transport Modernization	0.454	2.458	0.444	0.446	0.451	0.552	0.570	0.582	Cont	Cont
C2929 Testing Measuring Diagnostic Equip (TMDE) & SE	0.301	0.323	2.234	1.079	1.518	1.141	2.020	2.006	Cont	Cont
Quantity of RDT&E Articles										

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

This program element (PE) provides funding for Marine Air-Ground Task Force requirements for Combat Service Support equipment improvement. It will enhance combat breaching capabilities of the ground combat elements, logistics, maintenance and transportation requirements. It will also determine the reconfiguration of the current Twin Agent Unit firefighting apparatus and provide a portable, highly mobile general-purpose automatic tester designed for use by technicians in the garrison and at the forward edge of the battlefield.

The PE also provides improvements in all areas of Combat Service Support Equipment Vehicles by determining the replacement for the heavy, medium and light fleet vehicles. Alternative Power Sources for Communications Equipment (APSCE) is a suite of devices that provides the commander with the capability to use existing power to operate his communication equipment, computers and peripheral equipment instead of using batteries or fossil fuel generators. The Marine Corps Family of Automatic Test Systems (ATS), formerly TETS, provides automatic testing capability for use by technicians both in garrison and forward edge of Battlefield

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APPROPRIATION/BUDGET ACTIVITY

RDT&E, N /BA-7 Operational Sys Dev

PROGRAM ELEMENT (PE) NAME AND NO.

026624M Marine Corps Combat Services Support

B. PROGRAM CHANGE SUMMARY

	FY2002	FY2003	FY2004	FY2005
(U) FY 2003 President's Budget:	8.408	21.041	11.052	6.753
(U) Adjustments from the President's Budget:				
(U) Congressional/OSD Program Reductions	-0.025	-0.525		-0.337
(U) Congressional Rescissions				
(U) Congressional Increases			4.873	
(U) Reprogrammings	-0.593		3.783	3.701
(U) SBIR/STTR Transfer	-0.072			
(U) Minor Affordability Adjustment			0.015	0.015
(U) FY 2004 President's Budget:	7.718	20.516	19.723	10.132

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 Dev	0206624M Marine Corps Combat Services Support				C0076 Medium Tactical Vehicle Replacement (MTVR)																																																		
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY2008	FY2009	Cost to Complete	Total Program																																													
Project Cost	1.453	0.967	1.327	1.966	0.704	0.000	0.000	0.000	0.000	6.417																																													
RDT&E Articles Qty			18																																																				
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>This project includes funding for the Medium Tactical Vehicle Replacement (MTVR) Program which will determine the replacement vehicle for the Medium 5-ton fleet. The MTVR Trailer program will replace the aging fleet of trailers with trailers that will match the MTVR's performance over its mission profile. The MTVR trailer will provide improvements in cross-country mobility, cargo capacity and types of cargo transported. The Family of Tactical Trailers (FTT) will develop the High Mobility Trailer (HMT) to support expanding Command Communications Control Computers and Intelligence (C4I) requirements.</p> <p>(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th style="text-align: left;">COST (\$ in Millions)</th> <th style="text-align: center;">FY 2002</th> <th style="text-align: center;">FY 2003</th> <th style="text-align: center;">FY 2004</th> <th style="text-align: center;">FY 2005</th> </tr> </thead> <tbody> <tr> <td>Accomplishment/Effort Subtotal Cost</td> <td style="text-align: right;">1.453</td> <td style="text-align: right;">0.967</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p style="margin-left: 20px;">MTVR: Variant prototype development and Operational Testing.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th style="text-align: left;">COST (\$ in Millions)</th> <th style="text-align: center;">FY 2002</th> <th style="text-align: center;">FY 2003</th> <th style="text-align: center;">FY 2004</th> <th style="text-align: center;">FY 2005</th> </tr> </thead> <tbody> <tr> <td>Accomplishment/Effort Subtotal Cost</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.187</td> <td style="text-align: right;">0.000</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p style="margin-left: 20px;">FTT: Development of tactical trailers.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th style="text-align: left;">COST (\$ in Millions)</th> <th style="text-align: center;">FY 2002</th> <th style="text-align: center;">FY 2003</th> <th style="text-align: center;">FY 2004</th> <th style="text-align: center;">FY 2005</th> </tr> </thead> <tbody> <tr> <td>Accomplishment/Effort Subtotal Cost</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">1.140</td> <td style="text-align: right;">1.966</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td style="text-align: center;">18</td> <td></td> </tr> </tbody> </table> <p style="margin-left: 20px;">MTVR TRAILER: Development of the MTVR Trailers and Developmental Testing.</p>											COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	1.453	0.967	0.000	0.000	RDT&E Articles Qty					COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.000	0.000	0.187	0.000	RDT&E Articles Qty					COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.000	0.000	1.140	1.966	RDT&E Articles Qty			18	
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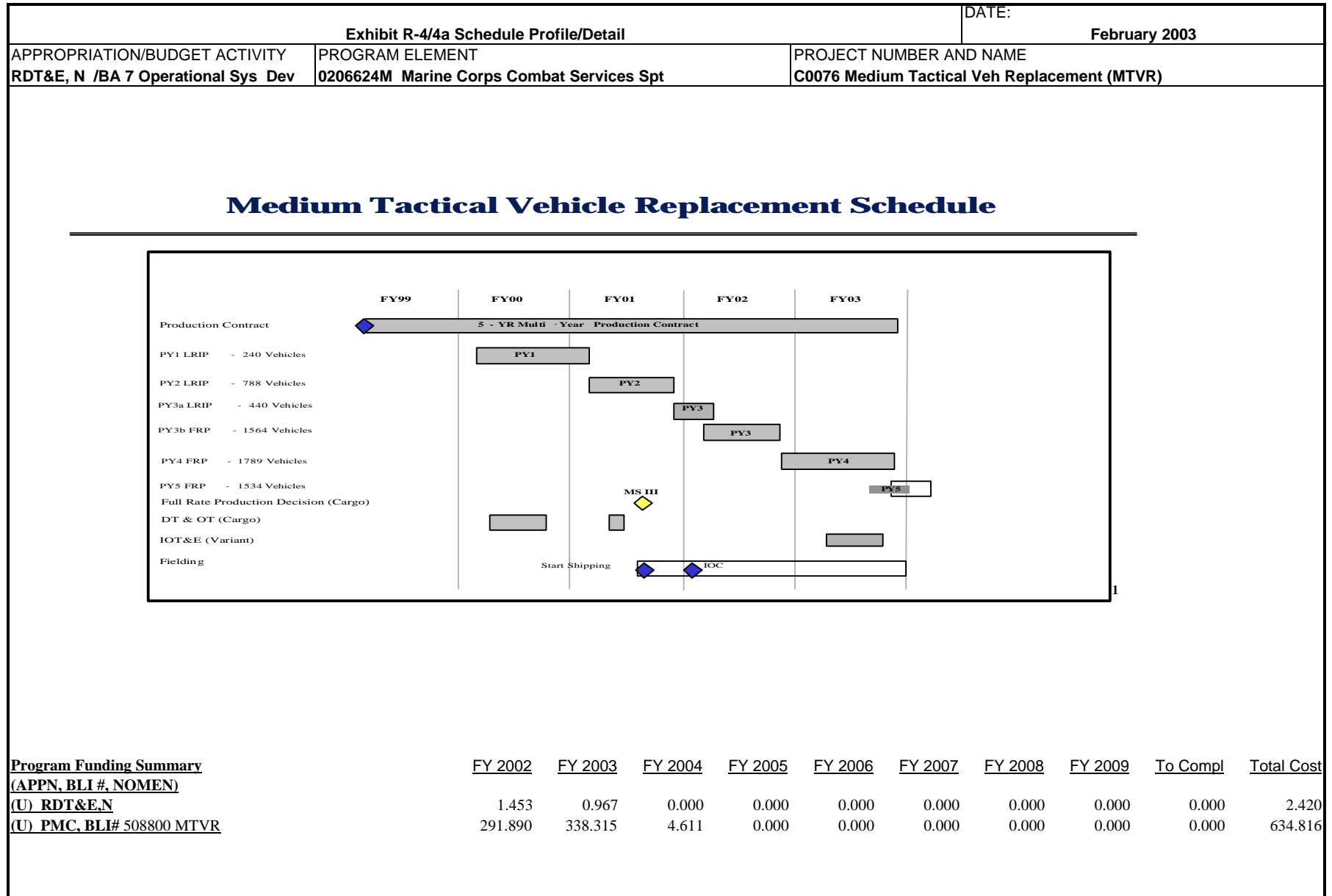
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EXHIBIT R-2a, RDT&E Project Justification					DATE:						
					February 2003						
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME						
RDT&E, N /BA-7 Operational Sys Dev		0206624M Marine Corps Combat Services Support			C0076 Medium Tactical Vehicle Replacement (MTVR)						
(U) Project Change Summary		FY2002	FY2003	FY 2004	FY 2005						
(U) FY2003 President's Budget		1.993	0.994	0.000	0.000						
(U) Adjustments from the President's Budget:											
(U) Congressional/OSD Program Redu		-0.005	-0.027	-0.030	-0.042						
(U) Congressional Rescissions											
(U) Congressional Increases											
(U) Reprogrammings		-0.512		1.357	2.008						
(U) SBIR/STTR Transfer		-0.023									
(U) Minor Affordability Adjustment											
(U) FY 2004 President's Budget:		1.453	0.967	1.327	1.966						
CHANGE SUMMARY EXPLANATION:											
(U) Funding: Change in FY 04 and FY05 is due to realignment of programs within the Marine Corps.											
(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
(U) PMC Line (BLI# 509700) Fam of Tac Trlrs		0.000	0.000	0.000	2.470	12.616	25.018	29.761	21.099	Continuing	Continuing
(U) PMC Line (BLI# 508800) MTVR		291.890	338.315	4.611	0.000	0.000	0.000	0.000	0.000	0.000	1163.500
(U) Related RDT&E:											
(U) PE 0206623M Marine Corps Ground Combat Supporting Arms Systems											
(U) PE 0603640M Marine Corps Advanced Technology Demonstration											
(U) PE 0604804A Logistics and Engineering Equip/Engr Development											
(U) PE 0206313M Marine Corps Communication Systems											
(U) D. ACQUISITION STRATEGY:											
Acquisition Plan that addresses the total program fielding. The Contractor will deliver 5,666 vehicles on the base contract, with 2,502 vehicles included as options. There are four MTVR configurations, which include standard cargo, extra long wheel base cargo, dump and wrecker. The Acquisition Strategy includes Contractor Logistics Support (CLS) after fielding.											
MTVR Trailers: The MTVR trailer program will award a competitive contract to develop and produce the MTVR trailers. It is anticipated that the replacement for the M149 Potable Water Tank Trailer and M105 1 1/2 Ton Cargo Trailer will be new designs, while the M353 3 1/2 Ton General Purpose Trailer will be a remanufacture, maximizing the use of common components across the three platforms. The trailers will be designed for and tested with the MTVR in order to ensure compatibility as a system.											
Family of Tactical Trailers: The Family of Tactical Trailers will award a competitive contract to develop and produce the High Mobility Trailers (HMT).											
(U) E. MAJOR PERFORMERS:											
FY02 - Oshkosh Truck Corporation, Oshkosh, WI. Develop the MTVR variants (dump/wrecker) Feb 02.											
- Marine Corps Systems Command, Quantico, VA. Program Management Support, Oct 01.											
FY03 - MCOTEA, Quantico, VA. Test activity for the dump/wrecker variants, Dec 02.											
FY04-08 - TBD (Competitive contract)											

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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			0206624M Marine Corps Combat Services Spt				C0076 Medium Tactical Veh Replacement (MTVR)							
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	RCP	MCSC, Quantico, VA	0.000	0.164	05/02			0.950	12/03	0.900	12/04	0.123	2.137	2.137
Product development	RCP	NSWC, Carderock, MD		0.355	02/02			0.190	12/03				0.545	0.545
Subtotal Product Dev			0.000	0.519				1.140		0.900		0.123	2.682	2.682
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 Support														
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
Developmental Test & Eval	MIPR	Aberdeen Test Center, MD	0.000	0.106	01/02							0.000	0.106	0.106
Developmental Test & Eval	RCP	MCSC, Quantico, VA	0.000							0.958	01/05	0.000	0.958	0.958
Operational Test & Eval	RCP	MCSC, Quantico, VA				0.467	12/02					0.000	0.467	0.467
Developmental Test & Eval	WR/RCP	MCOTEA, Quantico, VA				0.500	11/02					0.000	0.500	0.500
Operational Test & Eval	WR/RCP	MCOTEA, Quantico, VA										0.486	0.500	0.500
Subtotal T&E			0.000	0.106		0.967				0.958		0.486	2.517	2.531
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	0.331	0.828	10/01			0.131	12/03	0.108	10/04	0.095	1.493	1.493
Program Mngmnt Suppt	RCP	MCSC Quantico, VA						0.056	12/03			0.000	0.056	0.056
Subtotal Management			0.331	0.828				0.187		0.108		0.095	1.549	1.549
Remarks:														
Total Cost			0.331	1.453		0.967		1.327		1.966		0.704	6.748	6.762

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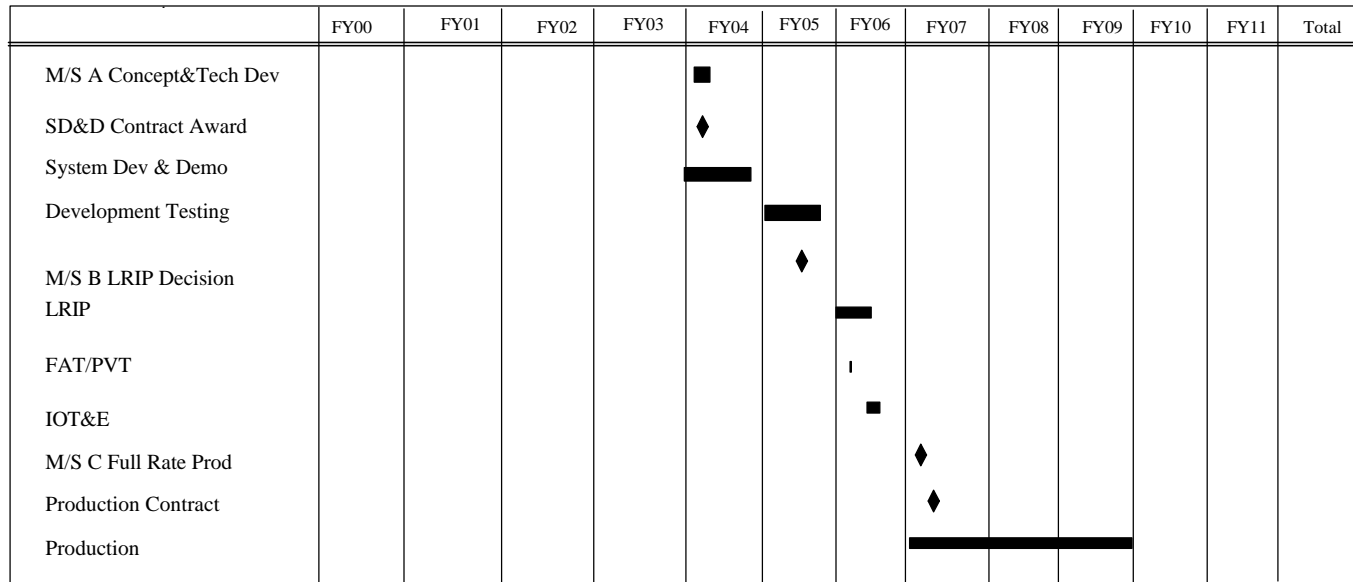
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Exhibit R-4/4a Schedule Profile/Detail										DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT					PROJECT NUMBER AND NAME				
RDT&E, N /BA 7 Operational Sys Dev		0206624M Marine Corps Combat Services Spt					C0076 Medium Tactical Veh Replacement (MTVR)				

MTVR Trailer Program Schedule



Program	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
(APPN, BLI)										
(U) RDT&E,N - MTVR Trailers	0.000	0.000	1.140	1.966	0.704	0.000	0.000	0.000	0.000	3.810
(U) RDT&E,N - Family of Tactical Trailers	0.000	0.000	0.187	0.000	0.000	0.000	0.000	0.000	0.000	0.187
(U) PMC, BLI# 509700 Fam of Tact Trailers	0.000	0.000	0.000	2.470	2.806	3.357	3.585	3.337	Continuing	Continuing
(U) PMC, BLI# 509700 MTVR Trailers	0.000	0.000	0.000	0.000	9.810	21.661	26.176	17.762	Continuing	Continuing

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Project Cost	0.000	6.764	8.972	6.146	5.176	4.424	0.397	0.173	0.000	32.052																																																																											
RDT&E Articles Qty				6																																																																																	
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Logistical Vehicle System Replacement (LVSR) program will determine the replacement vehicle for the Logistical Vehicle System (LVS). This vehicle will increase mobility, maintainability, and reliability for the heavy fleet, while increasing off-road payload. The Flatrack Refueling Capability (FRC) program will replace the M970 Semi-Trailer refueling in both the Force Service Support Group (FSSG) and the Marine Air Wings (MAWs) for ground refueling missions.</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>1.415</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>LVSR: Modeling and Simulation.</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>0.400</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>LVSR: Engineering and Technical support for base and variant development.</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>1.000</td> <td>0.451</td> <td>0.534</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>LVSR: Source Selection and Contracting costs. Provide contractor support.</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>1.230</td> <td>0.253</td> <td>0.080</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>LVSR: Program management and support.</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>0.500</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>LVSR: Test plans.</p>											COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.000	1.415	0.000	0.000	RDT&E Articles Qty					COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.000	0.400	0.000	0.000	RDT&E Articles Qty					COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.000	1.000	0.451	0.534	RDT&E Articles Qty					COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.000	1.230	0.253	0.080	RDT&E Articles Qty					COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.000	0.500	0.000	0.000	RDT&E Articles Qty				
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APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME		PROJECT NUMBER AND NAME		
RDT&E, N /BA-7 Operational Sys Dev	0206624M Marine Corps Combat Services Support		C0201 Logistical Vehicle System Replacement (LVSR)		
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	2.219	0.000	0.000	
RDT&E Articles Qty					
LVSR: Forward financing in support of LVSR Prototype development in FY 04.					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.000	7.870	3.917	
RDT&E Articles Qty				6	
LVSR: Obtain prototypes. Conduct system development and demonstration.					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.000	0.000	0.256	
RDT&E Articles Qty					
LVSR: Initiate Developmental Test and Evaluation.					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.000	0.243	0.193	
RDT&E Articles Qty					
FRC: Provide Contractor Support					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.000	0.155	0.268	
RDT&E Articles Qty					
FRC: Provide Program Managerment and support.					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.000	0.000	0.513	
RDT&E Articles Qty					
FRC: Initiate system Development and Demonstration.					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.000	0.000	0.385	
RDT&E Articles Qty					
FRC: Initiate Operation Test and Evaluation.					
(U) Total \$	0.000	0.000	6.764	8.972	6.146

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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		0206624M Marine Corps Combat Services Support				C0201 Logistical Vehicle System Replacement (LVSR)				
(U) Project Change Summary		FY2002	FY2003	FY2004	FY2005					
(U) FY2003 President's Budget		0.000	8.949	9.950	4.964					
(U) Adjustments from the President's Budget:										
(U) Congressional/OSD Program Reductions			-0.185	-0.279	-0.211					
(U) Congressional Rescissions										
(U) Congressional Increases										
(U) Reprogrammings			-2.000	-0.699	1.393					
(U) SBIR/STTR Transfer										
(U) Minor Affordability Adjustment										
(U) FY 2004 President's Budget:		0.000	6.764	8.972	6.146					
CHANGE SUMMARY EXPLANATION:										
(U) Funding: Change in funding for FY03, FY04 and FY05 is 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>FY2008</u>	<u>FY2009</u>	<u>To Compl</u>	<u>Total Cost</u>
(U) PMC Line (BLI# 509300) FlatRack	0.000	0.000	0.000	0.000	8.495	22.066	22.200	0.000	0.000	52.761
(U) PMC Line (BLI# 509300) LVSR	0.000	0.000	0.000	0.000	60.185	93.570	96.613	56.897	126.298	433.563
(U) Related RDT&E:										
(U) PE 0206623M Marine Corps Ground Combat Supporting Arms Systems										
(U) PE 0603640M Marine Corps Advanced Technology Demonstration										
(U) PE 0604804A Logistics and Engineering Equip/Engr Development										
(U) PE 0206313M Marine Corps Communications										
(U) D. ACQUISITION STRATEGY: The Logistics Vehicle System Replacement (LVSR) consists of a common Front Power Unit (FPU) that can be coupled to one of a variety of powered Rear Body Units (RBUs) to form a complete system. These three systems are referred to as the cargo, fifth wheel, and wrecker.										
(U) E. MAJOR PERFORMERS:										
Jul '03	Nevada Automotive Test Center (NATC)	Modeling and Simulation								
Nov '02	Nevada Automotive Test Center (NATC)	Engineering Support								
Nov '02	Sverdrup	Program Support								
Jul '03	Nevada Automotive Test Center (NATC)	Complete Test Plans								

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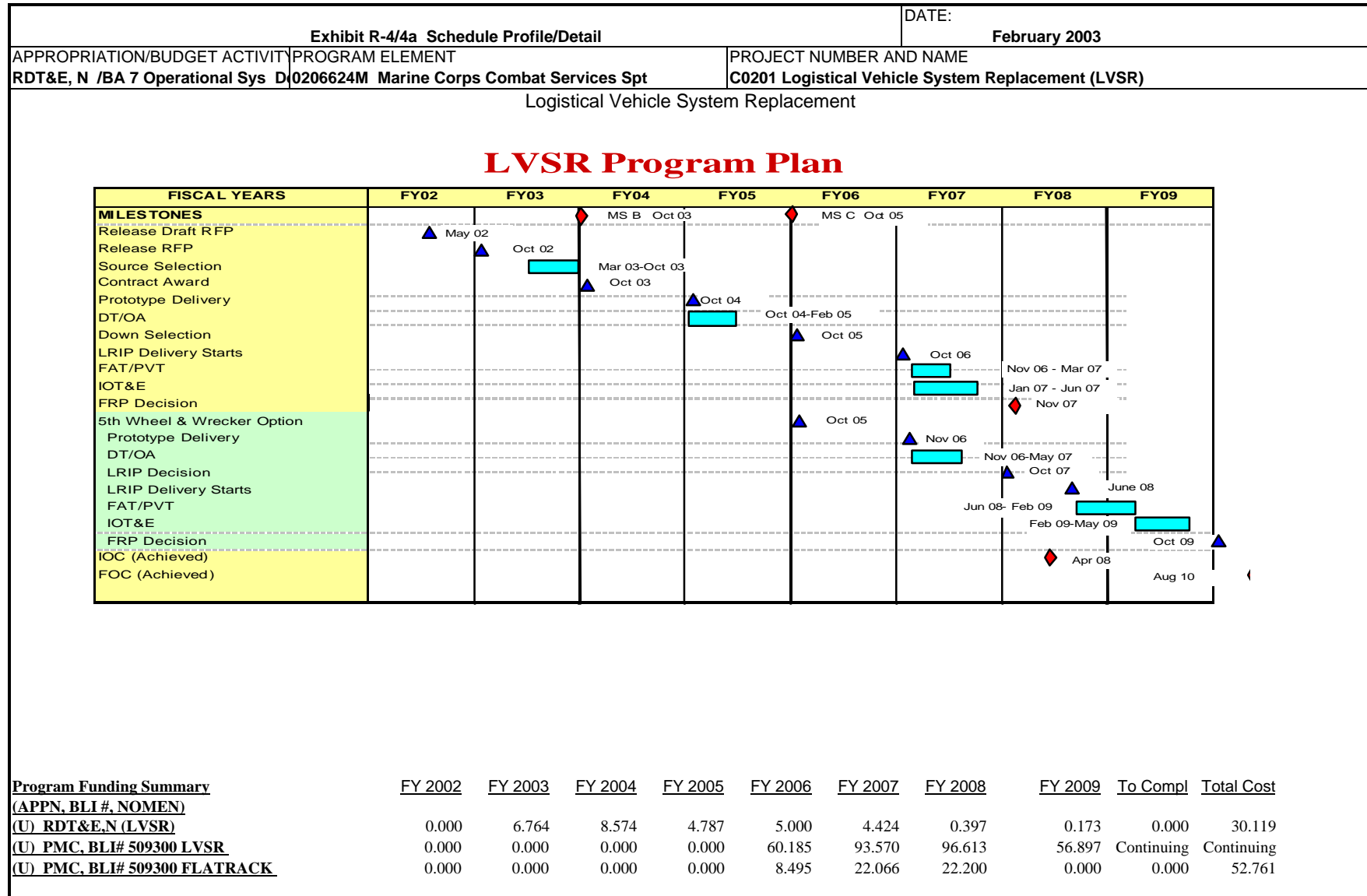
Exhibit R-3 Cost Analysis									DATE: February 2003					
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NUMBER AND NAME							
RDT&E, N /BA 7 Operational Sys Dev			0206624M Marine Corps Combat Services Spt				C0201 Logistical Vehicle System Replacement (LVSR)							
Cost Categories	Contract 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
Source Selection	RCP	MCSC Quantico, VA	0.000			1.000	07/03					0.000	1.000	1.000
Prototypes Dev Engineering	RCP	TBD	0.000			0.400	11/02	7.870	12/02	4.430	10/04	6.350	19.050	19.050
Modeling and Simulation	RCP	NATC Carson City, NV	0.000			1.415	07/03					0.000	1.415	1.415
Subtotal Product Dev			0.000			2.815		7.870		4.430		6.350	21.465	21.465
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
Forward Finance Prototypes			0.000			2.219	01/03					1.500	3.719	3.719
Subtotal Support			0.000			2.219						1.500	3.719	3.719
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
Developmental Test & Eval	TBD	NATC Carson City, NV	0.000			0.500	11/02			0.256	03/05	0.500	1.256	1.256
Operational Test & Eval	TBD	NATC Carson City, NV	0.000							0.385	03/05	0.500	0.885	0.885
Subtotal T&E			0.000			0.500				0.641		1.000	2.141	2.141
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
Contractor Suppt	RCP	Sverdrup, Dumfries, VA	0.000			0.451	11/02	0.694	10/03	0.727	10/04	1.054	2.926	2.926
Program Mngmnt Suppt	WR	MCSC Quantico, VA	0.000			0.779	11/02	0.408	10/03	0.348	10/04	0.812	2.347	2.347
Subtotal Management						1.230		1.102		1.075		1.866	5.273	5.273
Remarks:														
Total Cost				0.000		6.764		8.972		6.146		10.716	32.598	32.598

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Exhibit R-3, Project Cost Analysis
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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 D		0206624M Marine Corps Combat Services Spt			C0201 Logistical Vehicle System Replacement (LVSR)						
	LVSR SCHEDULE DETAIL		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
	Release RFP			1st qtr							
	Source Selection			2nd qtr	1st qtr						
	Contract Award				1st qtr						
	Prototype Delivery					1st qtr					
	DT/OA					1st qtr					
	LRIP Delivery							1st qtr			
	FAT							1st qtr			
	IOT&E							1st qtr			
	FRP Decision								1st qtr		
	5th Wheel/Wrecker Option						1st qtr				
	Prototype Delivery							1st qtr			
	DT/OA							1st qtr			
	LRIP Delivery								3rd qtr		
	FAT								3rd qtr		
	FRP Decision FY10										
	FOC FY10										

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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	0206624M Marine Corps Combat Services Support				C2316 Combat Services Support Engineering Equipment					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY2008	FY2009	Cost to Complete	Total Program
Project Cost	5.510	10.004	6.746	0.495	0.514	0.532	0.543	0.553	0.000	24.897
RDT&E Articles Qty		4								
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:										
<p>A. This project includes improvements in all areas of Combat Service Support Engineering Equipment. The Assault Breacher Vehicle (ABV) will be a fully tracked, armored combat engineer vehicle capable of keeping pace with the maneuver force. It will breach minefields with Marine Corps integrated items to include a full width mine plow, two line charges, remote control kit, weapons station and lane marking system. The ABV is a survivable combat system which will enhance the combat breaching capabilities of the ground combat elements. The overall system is integrated on the ABRAMS tank chassis to provide commonality with the tank fleet while providing the latest technology in armor protection. It will provide capabilities to breach minefields and complex obstacles.</p>										
(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:										
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005						
Accomplishment/Effort Subtotal Cost	1.742	1.680	0.000	0.000						
RDT&E Articles Qty										
<p>ABV: Management support, travel, technical manuals and drawings. Support and management including obtaining safety certification from the Weapons Systems Safety Explosive Review Board (WSSERB).</p>										
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005						
Accomplishment/Effort Subtotal Cost	1.400	0.000	0.000	0.000						
RDT&E Articles Qty										
<p>ABV: Developmental testing.</p>										
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005						
Accomplishment/Effort Subtotal Cost	2.368	7.210	0.000	0.000						
RDT&E Articles Qty										
<p>ABV: Integrated line charges, ground-marking system, weapons station, remote control kit & full width mine plow onto the modified M1 Tank Chassis. Build 3 LRIP vehicles for OT&E. One demonstrator will be used as a configuration management control vehicle for the development, tech manuals and drawings for the three LRIP vehicles.</p>										
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005						
Accomplishment/Effort Subtotal Cost	0.000	1.114	0.000	0.000						
RDT&E Articles Qty										
<p>ABV: Operational testing, live fire testing, and Reliability, Availability and Maintainability (RAM) testing of the ABV.</p>										
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005						
Accomplishment/Effort Subtotal Cost	0.000	0.000	0.340	0.000						
RDT&E Articles Qty										
<p>ABV: Conduct a Limited User Test and Operational Test & Evaluation.</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		0206624M Marine Corps Combat Services Support		C2316 Combat Services Support Engineering Equipment						
COST (\$ in Millions)		FY 2002	FY 2003	FY 2004	FY 2005					
Accomplishment/Effort Subtotal Cost		0.000	0.000	5.952	0.000					
RDT&E Articles Qty										
M1A1 Firepower Enhancement: Conduct comparative assessments of competing designs and conducted system design review to finalize system performance specification. Perform Final Integration and Prove out. Perform Engineering and Manufacturing Development (EMD) phase activities. Procure test articles, conduct developmental and operational test and evaluation, pre-production technical reviews/audits, and logistical support development/planning in planning for production. Funding for this effort in FY02 and FY03 is provided under Project C1901, PE 0206623M, MC Ground Combat/Support Arms Systems.										
COST (\$ in Millions)		FY 2002	FY 2003	FY 2004	FY 2005					
Accomplishment/Effort Subtotal Cost		0.000	0.000	0.454	0.495					
RDT&E Articles Qty										
M1A1 Armor Mods: Continue joint participation and evaluation of prospective modifications including Component Enhancements, Advanced Fire Control Systems, Survivability Systems, Combat Identification, mobility and others. Funding for this effort in FY02 and FY03 is provided under Project C1901, PE 0206623M, MC Ground Combat/Support Arms Systems.										
(U) Total \$	0.000	5.510	10.004	6.746	0.495					
(U) PROJECT CHANGE SUMMARY:										
	FY2002	FY2003	FY2004	FY2005						
(U) FY 2003 President's Budget:	5.842	10.259	0.299	0.227						
(U) Adjustments from the President's Budget:										
(U) Congressional/OSD Program Reduction:	-0.012			-0.039						
(U) Congressional Rescissions										
(U) Congressional Increases										
(U) Reprogrammings	-0.284	-0.255	6.447	0.307						
(U) SBIR/STTR Transfer	-0.036									
(U) FY 2004 President's Budget:	5.510	10.004	6.746	0.495						
CHANGE SUMMARY EXPLANATION:										
(U) Funding: Change in funding for FY04 and FY05 is due to the realignment of programs within the Marine Corps.										
(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
(U) PMC Line (BLI# 613300) ABV	0.000	0.000	0.000	4.634	47.901	47.957	0.000	0.000	0.000	100.492
(U) PMC (BLI#206300) Mod Kits (Tracked Veh)	1.277	3.229	2.774	3.873	3.950	4.029	4.109	4.191	Continuing	Continuing
(U) PMC (BLI#209500) M1A1 FEP	0.000	0.000	4.222	41.979	34.750	17.829	22.969	0.000	0.000	121.749
(U) Related RDT&E:										
(U) PE 0206623M Marine Corps Ground Combat Supporting Arms Systems										
(U) PE 0603640M Marine Corps Advanced Technology Demonstration										
(U) PE 0604804A Logistics and Engineering Equip/Engr Development										
(U) PE 0206313M Marine Corps Communications										

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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	0206624M Marine Corps Combat Services Support	C2316 Combat Services Support Engineering Equipment

(U) D. ACQUISITION STRATEGY:

(U) The **M1A1 MOD** Program leverages Army developmental programs to create a system that more readily meets Marine Corps requirements. Modification includes safety, reliability, and technology up-grades to meet Marine Corps requirements. M1A1 Firepower Enhancement - Competitively Awarded 2 Cost Plus Firm Fixed contracts to conduct parallel design, integration and demonstration of Non-Developmental Item (NDI) technology for the M1A1 Firepower Enhancement. 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. M1A1 Mods will exercise options on existing contracts of varying types to conduct research and analysis associated with the development of modifications to the M1A1 Tank and supporting platforms.

(U) **ABV: SYSTEM DEVELOPMENT & DEMONSTRATION PHASE:** Conduct modeling to support vehicle platform selection and trade studies for line charge integration. Modeling applications to support Analysis of Alternatives/Testing & Evaluation Alternatives (AOA/TEA). Establish Statement of Work (SOW) with Anniston Army Depot to build demonstrator vehicle and integrate full width mine plow, lane marking system, line charges, weapons systems & remote control system to the M1 Tank Chassis. Conduct plow tests with the demonstrator vehicle. Conduct developmental testing to include live mine testing and survivability/vulnerability analysis. Conduct trade study (examining capabilities and cost to down select). Select a systems integrator for the production of the LRIP and production vehicles.

(U) E. MAJOR PERFORMERS:

FY02 - 09/02 TACOM/PM ABRAMS, Warren, MI-Integrate components onto the modified M1 Chassis to build the ABV Demonstrator

FY03 - 05/03 TBD Competitive Contract to build three LRIP

FY04 - 02/03 ATC, Aberdeen, MD-Test activity for the ABV during IOT&E

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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			0206624M Marine Corps Combat Services Spt				C2316 Combat Services Support Engineering Equip							
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
Systems Engineering -ABV	Various	Various	3.573	0.500	09/02	4.000	05/03					0.000	8.073	8.073
Systems Engineering -ABV	Various	Various	0.845	0.743	09/02	1.830	02/03					0.000	3.418	3.418
Systems Engineering -ABV	MIPR	NSWC, Crane, IN	0.120	0.225	09/02	0.480	02/03					0.000	0.825	0.825
Engineering/Design	MIPR	PM UGV		0.900	09/02	0.900	02/03					0.000	1.800	1.800
Prod Dev - M1A1 Firepower	RCP	DRS Tech., Inc., Torrance, CA						0.600	1Q/04			Cont.	Cont.	
Prod Dev - M1A1 Firepower	RCP	Raytheon, McKinney, TX						0.520	1Q/04			Cont.	Cont.	
PROD DEV - M1A1 Mods	RCP	Ctr Nav Anl, Alex., VA						0.057	1Q/04	0.080	1Q/05	Cont.	Cont.	
PROD DEV - M1A1 Mods	WR/RCP	Tacom, Warren, MI						0.090	1Q/04	0.165	1Q/05	Cont.	Cont.	
PROD DEV - M1A1 Mods	WR/RCP	Benet Labs, Albany NY						0.055	1Q/04	0.040	1Q/05	Cont.	Cont.	
Subtotal Product Dev			4.538	2.368		7.210		1.322		0.285		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 - ABV	RCP	BAE	0.884	0.600	09/02	0.600	12/02					0.301	2.385	2.385
Program Support - ABV	RCP	MCSC, Quantico, VA	0.511	0.502	09/02	0.280	12/02					0.225	1.518	1.518
Program Support - ABV	RCP	SVERDRUP		0.200	09/02							0.000	0.200	0.200
Program Support - ABV	MIPR	NAVFAC		0.440	09/02	0.800	12/02					0.000	1.240	1.240
Program Supp-M1A1 Mods	RCP	BAEST, Stafford, VA						0.051	1Q/04	0.035	1Q/05	Cont.	Cont.	
Program Supp-M1A1 Mods	WR	MCSC, Quantico, VA						0.081	1Q/04	0.065	1Q/05	Cont.	Cont.	
Program Supp-M1A1 FEP	MIPR	Tacom, ARDEC Warren, MI						0.200	1Q/04			Cont.	Cont.	
Program Supp- M1A1 FEP	RCP	MCSC, Quantico, VA						0.450	1Q/04			Cont.	Cont.	
Program Supp - M1A1 FEP	MIPR	NVESD, Fort Monmouth,NJ						0.300	1Q/04			Cont.	Cont.	
Subtotal Support			1.395	1.742		1.680		1.082		0.100		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
DT&E - ABV	MIPR	WES, Vicksburg, MS	0.295	0.700	09/02	0.314	02/03					0.000	1.309	1.309
DT&E - ABV	WR	MCOTEA, Quantico, VA			09/02	0.500	02/03					0.000	0.500	0.500
DT&E - ABV	MIPR	NSWC, Crane, IN	0.160	0.700	09/02	0.300	02/03					0.000	1.160	1.160
Engineering/Design	MIPR	PM UGV						0.340	TBD			0.000	0.340	0.340
M1A1 Firepower	WR	FMF						0.300	TBD			Cont.	Cont.	
M1A1 Firepower	TBD	TBD						1.250	TBD			Cont.	Cont.	
M1A1 Firepower	MIPR	APG, MD						0.932	1Q/04			Cont.	Cont.	
M1A1Firepower	MIPR	YUMA, AZ						1.100	1Q/04			Cont.	Cont.	
M1A1 Firepower	NVESD	Fort Monmouth, NJ						0.300	1Q/04			Cont.	Cont.	
Subtotal T&E			0.455	1.400		1.114		4.222		0.000		Cont.	Cont.	
Remarks:														

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Exhibit R-3 Cost Analysis										DATE: February 2003				
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA 7 Operational Sys Dev			PROGRAM ELEMENT 0206624M Marine Corps Combat Services Spt				PROJECT NUMBER AND NAME C2316 Combat Services Support Engineering Equip							
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
M1A1 MOD KIT	RCP	BAEST, Inc, Stafford, VA						0.120	1Q/04	0.110	1Q/05	Cont.	Cont.	
M1A1 Firepower	MIPR	DRS, Techn., Inc., Torrance, CA						0.000	1Q/04			Cont.	Cont.	
Subtotal Management			0.000	0.000		0.000		0.120		0.110		Cont.	Cont.	
Remarks:														
Total Cost				5.510		10.004		6.746		0.495		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		0206624M Marine Corps Combat Services Spt			C2316 Combat Services Support Engineering Equip			
ASSAULT BREACHER VEHICLE								
Fiscal Year Quarter	00 I II III IV	01 I II III IV	02 I II III IV	03 I II III IV	04 I II III IV	05 I II III IV	06 I II III IV	07 I II III IV
Milestone 0	◆							
System Development			■					
System Testing/DT				■				
Milestone B				◆				
Build 3 LRIP					■			
LUT					■			
IOT&E						■		
MS C/Full Rate Production						◆	■	
Fielding Decision							◆	
IOC							◆	
FOC								◆

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	5.510	10.004	0.340	0.000	0.000	0.000	0.000	0.000	0.000	15.854
(U) PMC, BLI# 613300 ABV	0.000	0.000	0.000	4.634	47.901	47.957	0.000	0.000	0.000	100.492

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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		0206624M Marine Corps Combat Services Spt			C2316 Combat Services Support Engineering Equip						
M1A1 FIREPOWER ENHANCEMENT PROGRAM (FEP)											
FY	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	
MILESTONES & PHASES											
CONTRACT AWARD OR EVENT											
# OF CONTRACTOR											
DESIGN REVIEWS											
DT/OT											
DELIVERIES											

Program Funding Summary		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
(APPN, BLI #, NOMEN)											
(U) RDT&E,N M1A1 FEP		0.000	0.000	5.952	0.000	0.000	0.000	0.000	0.000	0.000	5.952
(U) PMC BLI# 209500 M1A1 FEP		0.000	0.000	4.222	41.979	34.750	17.829	22.969	0.000	0.000	121.749

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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		0206624M Marine Corps Combat Services Spt			C2316 Combat Services Support Engineering Equip				
	Firepower Enhancement SCHEDULE DETAIL	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
	Milestone II	1st qtr							
	Contract Award	3rd qtr							
	IOT&E			1st qtr					
	Milestone III			2nd qtr					
	FRP Award			2nd qtr					
	Production Deliveries (FY05 - FY08)				1st qtr				

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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		0206624M Marine Corps Combat Services Support				C2509 Motor Transport Systems					
COST (\$ in Millions)		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY2008	FY2009	Cost to Complete	Total Program
Project Cost		0.454	2.458	0.444	0.446	0.451	0.552	0.570	0.582	Cont	Cont
RDT&E Articles Qty											
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:											
The Marine Corps Tactical Transportation Program manages procurement and life cycle sustainment for more than 40,000 principle end items divided among four fleets: Light Fleet, Medium Fleet, Heavy Fleet, and Special Fleet. A sustained effort is maintained in the Marine Corps for development and testing in support of fleet Service Life Extension Program (SLEP) initiatives, vehicle quality deficiency resolutions, safety initiatives, environmental/state transportation mandated vehicle changes, and system component refresh modernization efforts. Given transportation asset operational availability declines at a steady rate over time, Service Life Extension Programs (SLEP), Fleet overhauls, and enhanced depot level modernization are essential in maintaining a viable transportation capability in the Marine Corps Operating Forces. This project line allows for a consolidated and prioritized approach to USMC modernization and SLEP of transportation assets. It provides a bridge for technology insertion and transition efforts to the Marine Corps from Advanced Technology Demonstrations/Advanced Concept Technology Demonstrations (ATDs and ACTDs), Warfighting Experimentation, and outputs from Industry/DoD and foreign cooperative res											
Motor Transportation Modernization program line specifically develops Marine Corps unique improvements/modernizations to fielded transportation systems and supports monitoring the commercial automotive industrial base for technology insertions to increase Reliability Availability and Maintainability-Durability (RAM-D), reduce total ownership costs, resolve unplanned safety hazards, and monitor/implement emerging state and federal transportation/environmental regulations as required. This is a sustained program line for “level of effort” programs. Funding will focus on streamlined acquisitions of Commercial-Off-the-Shelf/Non-Developmental Items (COTS/NDI) that can be identified, integrated, and tested in a short amount of time. Successful modifications/modernizations and tests are intended for follow-on procurement and incorporation into existing system component upgrades, SLEPs, or rapid COTS/NDI fielding for the Fleet Operating Forces.											
(U) B. ACCOMPLISHMENTS/PLANNED:											
COST (\$ in Millions)		FY 2002		FY 2003		FY 2004		FY 2005			
Accomplishment/Effort Subtotal Cost		0.047		0.172		0.080		0.085			
RDT&E Articles Qty											
MTM: Program management and travel in support of Transportation Systems modifications, COTS/NDI modernizations.											
COST (\$ in Millions)		FY 2002		FY 2003		FY 2004		FY 2005			
Accomplishment/Effort Subtotal Cost		0.209		0.386		0.364		0.361			
RDT&E Articles Qty											
MTM: Testing, integration, evaluation of Transportation Systems modifications.											
COST (\$ in Millions)		FY 2002		FY 2003		FY 2004		FY 2005			
Accomplishment/Effort Subtotal Cost		0.000		0.600		0.000		0.000			
RDT&E Articles Qty											
MTM: Developmental Testing/Performance Verification of Diesel powered Military Motorcycles.											
COST (\$ in Millions)		FY 2002		FY 2003		FY 2004		FY 2005			
Accomplishment/Effort Subtotal Cost		0.000		1.000		0.000		0.000			
RDT&E Articles Qty											
MTM: Design, fabricate and test prototype subsystems from Engineering Change Proposals (ECP) for the Interim Fast Attack Vehicle (IFAV).											

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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 0206624M Marine Corps Combat Services Support		PROJECT NUMBER AND NAME C2509 Motor Transport Systems					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005					
Accomplishment/Effort Subtotal Cost	0.200	0.190	0.000	0.000					
RDT&E Articles Qty									
MTM: Perform Rollover Test on the High Mobility Multipurpose Wheeled Vehicle (HMMWV).									
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005					
Accomplishment/Effort Subtotal Cost	0.000	0.110	0.000	0.000					
RDT&E Articles Qty									
MTM: Develop modeling and simulation templates for the High Mobility Multipurpose Wheeled Vehicle (HMMWV) and IFAV.									
(U) Total \$	0.456	2.458	0.444	0.446					
(U) Project Change Summary	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>					
(U) FY 2003 President's Budget:	0.254	0.508	0.464	0.468					
(U) Adjustments from the President's Budget:									
(U) Congressional/OSD Program Reduction	-0.002	-0.050	-0.020	-0.022					
(U) Congressional Rescissions									
(U) Congressional Increases									
(U) Reprogrammings	0.208	2.000							
(U) SBIR/STTR Transfer	-0.006								
(U) Minor Affordability Adjustment									
(U) FY 2004 President's Budget:	0.454	2.458	0.444	0.446					
CHANGE SUMMARY EXPLANATION:									
(U) Funding: Change in funding in FY03 and FY04 is due to 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>	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY2008	FY2009 To Compl	Total Cost
(U) PMC (BLI# 523000) < \$5M (MT-MOD)	1.193	2.137	2.895	2.908	3.009	3.065	3.120	3.175 Continuing	Continuing
(U) PMC (BLI# 509300) Flatrack	0.000	0.000	0.000	0.000	8.495	22.066	22.200	0.000 0.000	52.761
(U) PMC (BLI# 509300) LVSR	0.000	0.000	0.000	0.000	60.185	93.570	96.613	56.897 135.146	442.411
(U) Related RDT&E: Not Applicable.									
(U) D. ACQUISITION STRATEGY: The MTM program is a sustained program line for "level of effort" programs. Funding will focus on streamlined acquisitions of Commercial-Off-The-Shelf Non-Developmental Items (COTS/NDI) that can be identified, integrated, and tested in a short amount of time. Successful modifications/modernizations and tests are intended for follow-on procurement and incorporation into existing system component upgrades, SLEPS, or rapid COTS/NDI fielding for the Fleet Marine Forces (FMF).									
(U) E. MAJOR PERFORMERS:									
Nov'02	Hayes Diversified	Military Motorcycle Diesel Development & Verification							
Feb' 03	Advanced Vehicle Systems (AVS)	Design, fabricate and test prototype subsystems ECPs for the IFAV.							

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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	0206624M Marine Corps Combat Services Support				C2929 Testing Measuring Diagnostic Equip (TMDE) & SE																																																																	
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	0.301	0.323	2.234	1.079	1.518	1.141	2.020	2.006	Cont	Cont																																																												
RDT&E Articles Qty																																																																						
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>Alternative Power Sources for Communications Equipment (APSCE) is a suite of devices that provides the commander with the capability to use existing power to operate communication equipment, computers and peripheral equipment instead of using batteries or fossil fuel generators.</p> <p>The Marine Corps Family of Automatic Test Systems (ATS), provides automatic test program capability for use by technicians both in garrison and forward edge of battlefield. Specific work in area of interactive electronic tech manuals, condition/predictive based maintenance, embedded sensors, prognostics. The Automatic Test Systems/Third Echelon Test Sets (ATS/TETS), FY-04 effort is to provide research, evaluation and test of high powered laser devices.</p> <p>The Marine Corps Automatic Test Equipment (MCATE), provides development of sustainment technology for automatic test equipment used in organizational/intermediate maintenance facilities.</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>0.108</td> <td>0.119</td> <td>0.123</td> <td>0.127</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>APSCE: Research, evaluation, test and selection of alternative power source products for the APSCE suite of equipment.</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>0.193</td> <td>0.204</td> <td>0.440</td> <td>0.467</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>ATS: Development of new technology testing applications in support of emerging weapon 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>0.000</td> <td>0.000</td> <td>0.461</td> <td>0.485</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>MCATE: Develop new technology for sustainment of current Marine Corps Automatic Test Equipment.</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>1.210</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>ATS/TETS: Develop high power laser testing technology.</p> <p>(U) Total \$ 0.301 0.323 2.234 1.079</p>											COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.108	0.119	0.123	0.127	RDT&E Articles Qty					COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.193	0.204	0.440	0.467	RDT&E Articles Qty					COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.000	0.000	0.461	0.485	RDT&E Articles Qty					COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.000	0.000	1.210	0.000	RDT&E Articles Qty				
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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	0206624M Marine Corps Combat Services Support				C2929 Testing Measuring Diagnostic Equip (TMDE) & SE					
	FY2002	FY2003	FY2004	FY2005						
(U) FY 2003 President's Budget:	0.319	0.331	0.339	1.094						
(U) Adjustments from the President's Budget:										
(U) Congressional/OSD Program Reduction	-0.002	-0.008	-0.052	-0.023						
(U) Congressional Rescissions										
(U) Congressional Increases										
(U) Reprogrammings	-0.009		1.932	-0.007						
(U) SBIR/STTR Transfer	-0.007									
(U) Minor Affordability Adjustment			0.015	0.015						
(U) FY 2004 President's Budget:	0.301	0.323	2.234	1.079						
CHANGE SUMMARY EXPLANATION:										
(U) Funding: Change in funding for FY04 and FY05 is 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>	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY2008	FY2009	To Compl	Total Cost
(U) PMC Line (BLI# 462000) APSCE	0.025	4.515	0	0	0	0	0	0	0	4.74
(U) PMC Line (BLI# 636600) APSCE	0.000	0.000	4.715	4.820	3.538	3.924	0.000	0.000	Continuing	Continuing
(U) PMC Line (BLI# 440200) MCATE	0.000	0.000	1.111	2.020	2.344	2.286	2.381	2.421	Continuing	Continuing
(U) PMC Line (BLI# 440200) ATS/TETS	7.465	6.751	19.351	15.664	13.449	15.726	12.135	0.612	Continuing	Continuing
(U) Related RDT&E:										
(U) D. ACQUISITION STRATEGY:										
Competitive through the GSA Schedule. All other work is being done in-house at Marine Corps Logistics Base (MCLB), Albany, Naval Surface Warfare Center (NSWC), and Seal Beach, CA.										
(U) E. MAJOR PERFORMERS: ATEP, Albany, GA for the minor performances. All other performers to be determined at this time.										

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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			0206624M Marine Corps Combat Services Spt					C2929 Testing Measuring Diagnostic Equip (TMDE) & SE						
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
Hardware	RCP	Mantech, Va		0.100	02/02							0	0.100	0.100
Study & Hardware	RCP	TBD				0.150	12/02	1.200	03/04			Cont.	Cont.	
Hardware	RCP	TBD						0.625	03/04			Cont.	Cont.	
Hardware	RCP	TBD								0.700	03/05	Cont.	Cont.	
Hardware	RCP	Willitis Electronic Assembly		0.019	03/02								0.019	0.018
Hardware	RCP	TBD				0.086	12/02	0.088	12/03	0.092	12/04	Cont.	Cont.	
Software Support	WR	ATEP, Ga		0.050	05/02	0.054	12/02	0.286	12/03	0.252	12/04	Cont.	Cont.	
Hardware	WR	NSWC, Ca		0.043								0.000	0.043	0.045
Subtotal Product Dev			0.000	0.212		0.290		2.199		1.044		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
Travel	WR	MCSC, Quantico		0.005	04/02	0.033	12/02	0.035	12/03	0.035	12/04	Cont.	Cont.	
Subtotal Support			0.000	0.005		0.033		0.035		0.035		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
EVAL TESTING	WR	CRANE, IN		0.084	06/02							0.000	0.084	0.094
Subtotal T&E			0.000	0.084		0.000		0.000		0.000		0.000	0.084	0.094
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				0.301		0.323		2.234		1.079		Cont	Cont	

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R-1 SHOPPING LIST - Item No. 189

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 30 of 31)

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