

UNCLASSIFIED

EXHIBIT R-2, RDT&E Budget Item Justification							DATE:			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-4 Demonstration/Validation							February 2003			
PROGRAM ELEMENT (PE) NAME AND NO. 0603635M 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	33.934	31.059	19.700	20.612	11.961	5.046	2.893	2.932	Cont	Cont
C1964 Anti-Armor Weapon System	0.577	0.868	0.762	0.498	0.505	0.510	0.525	0.535	Cont	Cont
C2112 Lightweight 155mm Howitzer (LW155)	14.558	11.367	5.828	0.000	0.000	0.000	0.000	0.000	0.000	31.753
C2256 Integrated Infantry Combat System	1.161	1.740	1.682	1.692	1.577	1.606	1.655	1.688	Cont	Cont
C2507 Family of Small Craft	3.075	1.042	1.077	0.000	0.000	0.000	0.000	0.000	0.000	5.194
C2508 Internally Transportable Vehicle (ITV)	2.229	1.945	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.174
C2614 SMAW Follow-On	0.000	10.185	10.351	18.422	9.879	2.930	0.713	0.709	0.000	53.189
C2998 Innovative Stand-Off Door Breaching Munition	0.000	2.445	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.445
C9116 Nanoparticles Neutralization of Facility Threats	12.334	1.467	0.000	0.000	0.000	0.000	0.000	0.000	0.000	13.801
Quantity of RDT&E Articles										
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>This PE supports the demonstration and validation of Marine Corps Ground/Supporting Arms Systems for utilization in Marine Air-Ground Expeditionary Force amphibious operations.</p> <p>This program is funded under DEMONSTRATION & VALIDATION because it develops and integrates hardware for experimental test related to specific ground weapon system.</p>										

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-4 Demonstration/Validation	PROGRAM ELEMENT (PE) NAME AND NO. 0603635M Marine Corps Ground Combat/Supporting Arms Systems			
B. PROGRAM CHANGE SUMMARY				
	FY2002	FY2003	FY2004	FY2005
(U) FY 2003 President's Budget:	34.894	27.777	20.680	21.388
(U) Adjustments from the President's Budget:				
(U) Congressional/OSD Program Reductions	-0.123	-0.718	-0.749	-0.741
(U) Congressional Rescissions				
(U) Congressional Increases		4		
(U) Reprogrammings	-0.289		-0.255	-0.088
(U) SBIR/STTR Transfer	-0.548			
(U) Minor Affordability Adjustment			0.024	0.053
(U) FY 2004 OSD Budget:	33.934	31.059	19.700	20.612
CHANGE SUMMARY EXPLANATION:				
(U) Funding: See Above. (See R-2a exhibits for breakout at project level).				
(U) Schedule:				
(U) Technical:				

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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-4 Advanced Component Dev & Prototypes (ADCP&P)			0603635M Marine Corps Ground Combat/Supt Arms				C1964 Anti-Armor Weapon System																																																																																														
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<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>(U) This project provides for Marine Corps participation in the Joint Anti-Armor Program entitled Javelin (Advanced Anti-Tank Weapon System - Medium (AAWS-M)) and the Anti-Armor Weapon System - Heavy (AAWS-H). The Javelin weapon system Pre-Planned Product Improvement (P3I) program will provide the Marine Corps and Army with state-of-the-art capability to destroy sophisticated and future armored threats. The AAWS-H is a long range, antitank weapon system that will replace the Tube Launched, Optically Tracked, Wire Guided Missile System. It will satisfy an operational requirement to provide increased range (4000 meters), increased lethality against all armored threats, to include explosive reactive armor, active protection, increased probability of hit and kill and increased gunner survivability. Possible Light Armored Vehicle-Anti Tank usage would promote commonality among Marine Corps systems.</p> <p>(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <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;">0.222</td> <td style="text-align: right;">0.248</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> <tr> <td colspan="5">Engineering/technical support to participate in technical developments in the Javelin program.</td> </tr> <tr> <td style="text-align: left;">COST (\$ in Millions)</td> <td style="text-align: center;">FY 2002</td> <td style="text-align: center;">FY 2003</td> <td style="text-align: center;">FY 2004</td> <td style="text-align: center;">FY 2005</td> </tr> <tr> <td>Accomplishment/Effort Subtotal Cost</td> <td style="text-align: right;">0.340</td> <td style="text-align: right;">0.388</td> <td style="text-align: right;">0.366</td> <td style="text-align: right;">0.309</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="5">Engineering/technical support to participate in technical developments in the AAWS-H program.</td> </tr> <tr> <td style="text-align: left;">COST (\$ in Millions)</td> <td style="text-align: center;">FY 2002</td> <td style="text-align: center;">FY 2003</td> <td style="text-align: center;">FY 2004</td> <td style="text-align: center;">FY 2005</td> </tr> <tr> <td>Accomplishment/Effort Subtotal Cost</td> <td style="text-align: right;">0.015</td> <td style="text-align: right;">0.232</td> <td style="text-align: right;">0.189</td> <td style="text-align: right;">0.189</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="5">Program Office support for the AAWS-H program.</td> </tr> <tr> <td style="text-align: left;">COST (\$ in Millions)</td> <td style="text-align: center;">FY 2002</td> <td style="text-align: center;">FY 2003</td> <td style="text-align: center;">FY 2004</td> <td style="text-align: center;">FY 2005</td> </tr> <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;">0.207</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> <tr> <td colspan="5">Conduct evaluation of Analysis of Alternatives (AOA) identified AAWS-H solution.</td> </tr> <tr> <td>(U)Total \$</td> <td style="text-align: right;">0.577</td> <td style="text-align: right;">0.868</td> <td style="text-align: right;">0.762</td> <td style="text-align: right;">0.498</td> <td></td> <td></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	0.222	0.248	0.000	0.000	RDT&E Articles Qty					Engineering/technical support to participate in technical developments in the Javelin program.					COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.340	0.388	0.366	0.309	RDT&E Articles Qty					Engineering/technical support to participate in technical developments in the AAWS-H program.					COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.015	0.232	0.189	0.189	RDT&E Articles Qty					Program Office support for the AAWS-H program.					COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.000	0.000	0.207	0.000	RDT&E Articles Qty					Conduct evaluation of Analysis of Alternatives (AOA) identified AAWS-H solution.					(U)Total \$	0.577	0.868	0.762	0.498						
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EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2003					
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-4 Advanced Component Dev & Prototypes (ADCP&P) (U) Project Change Summary:						PROGRAM ELEMENT NUMBER AND NAME 0603635M Marine Corps Ground Combat/Supt Arms PROJECT NUMBER AND NAME C1964 Anti-Armor Weapon System					
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>							
(U) FY2003 President's Budget:	0.624	0.888	0.824	0.544							
(U) Adjustments to Previous President's Budget:											
(U) Congressional/OSD Program Reduction:	-0.002	-0.020	-0.062	-0.046							
(U) Congressional Rescissions											
(U) Congressional Increases											
(U) Reprogrammings	-0.029										
(U) SBIR/STTR Transfer	-0.016										
(U) Minor Affordability Adjustment											
(U) FY2004 President's Budget:	0.577	0.868	0.762	0.498							
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	<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# 301100 JAVELIN	0.997	1.026	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.023	
(U) PMC BLI# 301700 AAWS-H	0.000	0.000	0.000	0.000	33.985	40.526	17.223	0.000	0.000	91.734	
(U) Related RDT&E: Not Applicable.											
(U) D. ACQUISITION STRATEGY:											
AAWS-H - The acquisition strategy anticipates a Competitively Awarded Cost Plus Development Contract with follow-on Firm Fixed Price Production Contract. JAVELIN - Acquisition strategy provides for pre-planned improvements for the Javelin hardware which is procured under a Firm Fixed Price Multi-Year Contract. The first Multi-Year covers FY 97 through FY 99. Hardware on this contract includes the Command Launch Unit (CLU), Tactical Round, Battery Unit, Basic Skills Trainer, and Field Tactical Trainer. The second Multi-Year covers the fiscal years 2000-2003.											
(U) E. MAJOR PERFORMERS:											
FY 02 to completion - NSWC Dahlgren, VA. Engineering and technical support.											
FY 04 - TBD. Evaluation of AAWS-H solution.											

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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-4 Advanced Component Dev & Prototypes (ADCP&P)			0603635M Marine Corps Ground Combat/Supt Arms				C2112 Lightweight 155mm Howitzer (LW155)			
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	14.558	11.367	5.828	0.000	0.000	0.000	0.000	0.000	0.000	31.753
RDT&E Articles Qty	2									
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:										
(U) The LW155 is the replacement for the aging, operationally deficient M198 155 Howitzer for the Marine Corps and the Army. The LW155 retains the current M198 howitzer's range, but a significant weight reduction will significantly improve transportability and mobility by sea, air, and land platforms and enable the LW155 to emplace, displace, and bold shift in half the time of the current system while increasing the rate of fire. Thus, the LW155 provides greater transportability and mobility in strategic/tactical movements. The LW155 is a joint Marine Corps and Army program, with the Marine Corps as the lead service. The Joint Operational Requirements Document (JORD) was approved by the Assistant Commandant of the Marine Corps on 27 June 1996. The JORD was validated and approved by the Army on 29 September 1995. A MS I/II Marine Corps Program Decision Memorandum (MCPDM) was approved on 5 February 1996. After a ten month shoot-off between competitors a three year EMD contract was signed with Cadillac Gage Textron Inc. on 17 March 1997. On 21 December 1998, the three parties involved in the development of the LW155 signed a novation agreement whereby Vickers Shipbuilding and Engineering Limited (VSEL)/BAE Systems took over prime contractor responsibilities from Cadillac Gage Textron. The program will complete development in 4th quarter FY04 and enter limited rate production in FY 03. The Army's contribution to the program is a pre-planned product improvement consisting of a digital fire control system called "Towed Artillery Digitization" (TAD). The Army funds the research, development, and testing of TAD.										
(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:										
COST (\$ in Millions)	FY 2002		FY 2003		FY 2004		FY 2005			
Accomplishment/Effort Subtotal Cost	1.944		1.500		0.828		0.000			
RDT&E Articles Qty										
Program Management Support.										
COST (\$ in Millions)	FY 2002		FY 2003		FY 2004		FY 2005			
Accomplishment/Effort Subtotal Cost	1.764		2.367		0.000		0.000			
RDT&E Articles Qty										
ARDEC matrix development engineering to system, logistics, safety, and quality assurance.										
COST (\$ in Millions)	FY 2002		FY 2003		FY 2004		FY 2005			
Accomplishment/Effort Subtotal Cost	7.750		4.000		2.000		0.000			
RDT&E Articles Qty										
EMD Contract Test Support (BAE Systems)										
COST (\$ in Millions)	FY 2002		FY 2003		FY 2004		FY 2005			
Accomplishment/Effort Subtotal Cost	1.100		0.000		0.000		0.000			
RDT&E Articles Qty										
Joint Operational Assessment										

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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-4 Advanced Component Dev & Prototypes (ADCP&P)		0603635M Marine Corps Ground Combat/Supt Arms		C2112 Lightweight 155mm Howitzer (LW155)	
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.900	0.000	2.000	0.000	
RDT&E Articles Qty					
Yuma Proving Ground Test Support					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	1.100	0.000	0.000	0.000	
RDT&E Articles Qty	2				
Pre-production Planning/Manufacturing/Integration (Pilot Production Guns).					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	3.500	0.000	0.000	
RDT&E Articles Qty					
Developmental testing pilot production guns					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.000	1.000	0.000	
RDT&E Articles Qty					
MOTE Test Support					
(U)Total \$	0.000	14.558	11.367	5.828	0.000

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2003								
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME 0603635M Marine Corps Ground Combat/Supt Arms		PROJECT NUMBER AND NAME C2112 Lightweight 155mm Howitzer (LW155)							
RDT&E, N /BA-4 Advanced Component Dev & Prototypes (ADCP&P)										
(U) Project Change Summary:										
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>						
(U) FY2003 President's Budget	13.085	11.633	5.970	0.000						
(U) Adjustments to Previous President's Budget										
(U) Congressional/OSD Program Reductions	-0.036	-0.266	-0.142							
(U) Congressional Rescissions										
(U) Congressional Increases										
(U) Reprogrammings	1.705									
(U) SBIR/STTR Transfer	-0.196									
(U) Minor Affordability Adjustments										
(U) FY2004 President's Budget	14.558	11.367	5.828	0.000						
CHANGE SUMMARY EXPLANATION:										
(U) Funding: See Above.										
(U) Schedule: Not Applicable.										
(U) Technical: Not Applicable.										
B. (U) OTHER PROGRAM FUNDING SUMMARY:										
Line Item No. & Name	<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 #218500, Howitzer, Medium Towed 155MM	0.000	62.020	111.489	175.543	177.071	73.585	0.000	0.000	0.000	599.708
(U) Related RDT&E: PE 0604854A (Artillery Systems-Engineering Development)										
(U) C. ACQUISITION STRATEGY:										
The contract type initially was a Cost Plus Incentive Fee w/an Award Fee provision (CPIF/AF) for the EMD phase and was restructured to a cost contract (no fee) in Dec 00 (Retroactive to Jun 00). Production contract for the LRIP buys in FY 03/04 is multiyear fixed price contract. FY 05-07 costs are based on the assumption of a planned joint multiyear procurement with the Army for the full rate production contract.										
(U) D. MAJOR PERFORMERS:										
FY 02-04 - BAE Systems, UK LW155 Howitzer Development to included Towed Artillery Digitization Integration. Feb 02, Oct 02, Oct 03.										
FY 02-04 - LW155 Program Office, Picatinny Arsenal NJ LW155 Howitzer Development to included Towed Artillery Digitization Integration. Oct 01, Oct 02, Oct 03.										
FY 03-04 - Yuma Proving Grounds, AZ Developmental Test and Evaluation. Oct 02, Oct 03.										
FY 04 - Marine Corps Operational Test & Evaluation (MCOTEA) Quantico VA. Oct 03.										

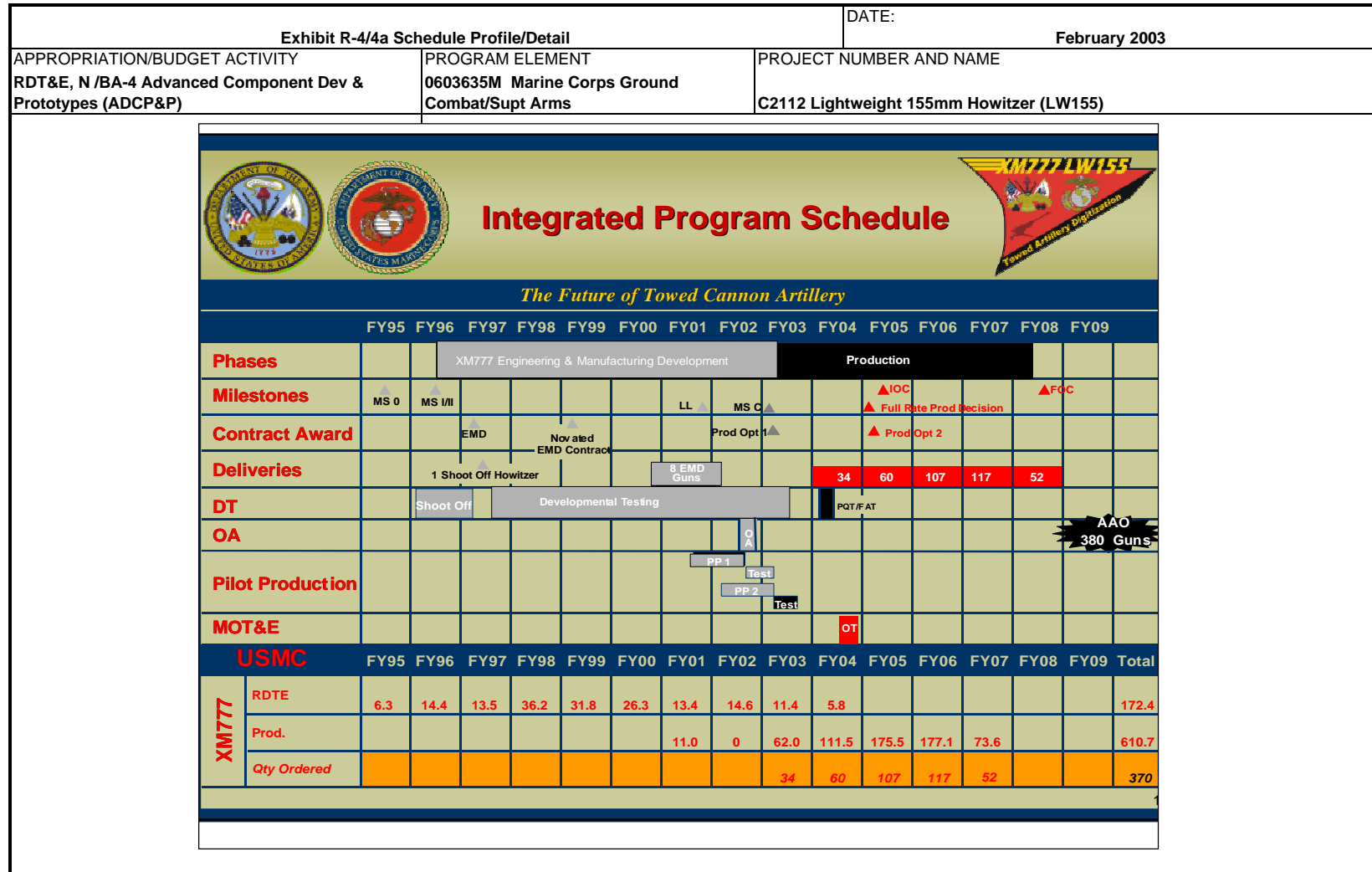
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CLASSIFICATION:														
Exhibit R-3 Cost Analysis										DATE:				
										February 2003				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NUMBER AND NAME							
RDT&E, N /BA-4 Advanced Component Dev & Prototypes (ADCP&P)			0603635M Marine Corps Ground Combat/Supt Arms				C2112 Lightweight 155mm Howitzer (LW155)							
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	CPIF	BAE Systems, UK	37.466	7.750	02/02	0.000		0.000		0.000		0.000	45.216	
Ancillary Hardware Dev	CPIF	Kara, Bedford, PA	2.920	0.000		0.000		0.000		0.000		0.000	2.920	
Award Fees	CPIF	BAE Systems, UK	0.316	0.000		0.000		0.000		0.000		0.000	0.316	
Mfg &Integr for Risk Mitig	CPIF	BAE Systems, UK	0.000	1.100	02/02	0.000		0.000		0.000		0.000	1.100	
GFE	MIPR	Benet Labs Watervliet Ars NY	14.250	0.000		0.000		0.000		0.000		0.000	14.250	
Govt Dev Eng	MIPR	ARDEC Picatinny NJ	11.776	1.764	10/01	2.367	10/02	0.000		0.000		0.000	15.907	
Govt Dev Eng	MIPR	Misc	9.884	0.000		0.000		0.000		0.000		0.000	9.884	
Subtotal Product Dev			76.612	10.614		2.367		0.000		0.000		0.000	89.593	
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														
Support Contracts	Contract	Various	2.699	0.000		0.000		0.000		0.000		0.000	2.699	
Subtotal Support			2.699	0.000		0.000		0.000		0.000		0.000	2.699	
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-4 Advanced Component Dev & Prototypes (ADCP&P)			0603635M Marine Corps Ground Combat/Supt Arms				C2112 Lightweight 155mm Howitzer (LW155)							
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
Test & Eval (T&E)														
Developmental Test & Eval	MIPR	Yuma Prov Grd, Yuma, AZ	8.474	0.900	10/01	3.500	01/03	2.000	10/03			0.000	14.874	
Developmental Test & Eval	MIPR	Misc. Government	3.432	0.000		0.000		0.000				0.000	3.432	
Operational Assessment	MIPR	Misc. Government	0.000	1.100	10/01	0.000		0.000				0.000	1.100	
Operational Test & Eval	MIPR	MCOTEA Quantico VA	1.101	0.000		0.000		1.000	10/03			0.000	2.101	
Test Support	CPIF	BAE Systems, United Kingdom	0.000	0.000		4.000	10/02	2.000	10/03			0.000	6.000	
Subtotal T&E			13.007	2.000		7.500		5.000		0.000		0.000	27.507	
Remarks:														
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
Program Mngmnt														
Program Mngmnt	MIPR	PMO LW155, Picatinny, NJ	14.727	1.944	10/01	1.500	10/02	0.828	10/03			0.000	18.999	
Subtotal Management			14.727	1.944		1.500		0.828		0.000		0.000	18.999	
Remarks:														
Total Cost			107.045	14.558		11.367		5.828		0.000		0.000	138.798	

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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-4 Advanced Component Dev & Prototypes (ADCP&P)			0603635M Marine Corps Ground Combat/Supt Arms				C2256 Integrated Infantry Combat System (IICS)			
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	1.161	1.740	1.682	1.692	1.577	1.606	1.655	1.688	Cont	Cont
RDT&E Articles Qty										
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:										
(U) The program will enhance the Marine Rifle Squad's battlefield capabilities through the development, optimization, and integration of an assortment of Marine systems/components and technologies into a cohesive, timely and combat effective system. These systems/components include weapon, integrated helmet assembly, protective clothing, communication and target acquisition technologies. This will provide the infantryman with increased lethality, survivability and situational awareness enhancements. Initial funding in this line will be utilized to determine and exploit integration opportunities on existing infantry equipment that will be fielded in the near future. Funds will also be utilized for the Research & Development of a future integrated system that is modular in design and will enhance the infantryman's mobility, lethality, survivability and communications. The IICS is an overarching program, consisting of three main phases. The initial phase enables base-lining current systems. The second phase consists of an iterative process integrating mid-term capabilities, and the final phase seeks technology insertions where opportunities exist. The program will leverage joint technologies but baseline the Marine infantryman's unique items that are worn, carried or consumed.										
(U) ACCOMPLISHMENTS/PLANNED PROGRAM:										
COST (\$ in Millions)	FY 2002		FY 2003		FY 2004		FY 2005			
Accomplishment/Effort Subtotal Cost	0.369		0.000		0.000		0.000			
RDT&E Articles Qty										
Developed platoon & company infantry capabilities assessment model										
COST (\$ in Millions)	FY 2002		FY 2003		FY 2004		FY 2005			
Accomplishment/Effort Subtotal Cost	0.154		0.000		0.000		0.000			
RDT&E Articles Qty										
Developed and executed the18 hour Assault Amphibious Vehicle South West Asia (AAV SWA) Vignette Model										
COST (\$ in Millions)	FY 2002		FY 2003		FY 2004		FY 2005			
Accomplishment/Effort Subtotal Cost	0.638		0.911		0.883		0.978			
RDT&E Articles Qty										
Program management, specialized engineering and technical support										
COST (\$ in Millions)	FY 2002		FY 2003		FY 2004		FY 2005			
Accomplishment/Effort Subtotal Cost	0.000		0.600		0.600		0.000			
RDT&E Articles Qty										
Modeling and Simulation (M&S) scenario development to refine and validate models for assessing IICS efforts (Military Operations in Urban Terrain (MOUT) & Jungle Vignettes; and Mountain and Nuclear, Biological and Chemical (MNTN & NBC) environment vignettes.)										
COST (\$ in Millions)	FY 2002		FY 2003		FY 2004		FY 2005			
Accomplishment/Effort Subtotal Cost	0.000		0.229		0.199		0.000			
RDT&E Articles Qty					1					
Development of prototype working integration issues with the development of combat gear (Soldier and Biological Chemical Command (SBCCOM) Natick, MA)										
COST (\$ in Millions)	FY 2002		FY 2003		FY 2004		FY 2005			
Accomplishment/Effort Subtotal Cost	0.000		0.000		0.000		0.714			
RDT&E Articles Qty										
Product Development and integration efforts.										
(U) Total \$	0.000	1.161	1.740		1.682		1.692			

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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-4 Advanced Component Dev & Prototypes (ADCP&P)	0603635M Marine Corps Ground Combat/Supt Arms	C2256 Integrated Infantry Combat System (IICS)																																																		
<p>(U) PROJECT CHANGE SUMMARY:</p> <table border="0"> <thead> <tr> <th></th> <th><u>FY2002</u></th> <th><u>FY2003</u></th> <th><u>FY2004</u></th> <th><u>FY2005</u></th> </tr> </thead> <tbody> <tr> <td>(U) FY 2003 President's Budget:</td> <td align="right">1.728</td> <td align="right">1.779</td> <td align="right">1.799</td> <td align="right">1.814</td> </tr> <tr> <td>(U) Adjustments from the President's Budget:</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> (U) Congressional/OSD Program Reductions</td> <td align="right">-0.005</td> <td align="right">-0.039</td> <td align="right">-0.117</td> <td align="right">-0.122</td> </tr> <tr> <td> (U) Congressional Rescissions</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> (U) Congressional Increases</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> (U) Reprogrammings</td> <td align="right">-0.531</td> <td></td> <td></td> <td></td> </tr> <tr> <td> (U) SBIR</td> <td align="right">-0.031</td> <td></td> <td></td> <td></td> </tr> <tr> <td> (U) Minor Affordability Adjustment</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) FY 2004 President's Budget:</td> <td align="right">1.161</td> <td align="right">1.740</td> <td align="right">1.682</td> <td align="right">1.692</td> </tr> </tbody> </table> <p>CHANGE SUMMARY EXPLANATION: (U) Funding: See Above. (U) Schedule: Not Applicable. (U) Technical: Not Applicable.</p> <p>(U) C. OTHER PROGRAM FUNDING SUMMARY: Not Applicable.</p> <p>(U) Related RDT&E: (U) PE 0602131M (Marine Corps Landing Force Technology) (U) PE 0603640M (Marine Corps Advanced Technology Demonstration) (U) PE 0604657A (US Army Land Warrior Program)</p> <p>(U) C. ACQUISITION STRATEGY: The Intergrated Infantry Combat System is a phased approach of enhancements to the rifle squad with an endstate of a "system." Modularity and integration are paramount design factors. Manage the risks associated with technology creep and cost by 1) improving the equipment and making it modular in form, 2) integrating these individual improvements into the squad as a whole, and 3) completing this via a phased approach.</p> <p>(U) E. MAJOR PERFORMERS: Oct 02, Oct 03 - Concurrent Technologies Corporation, Johnstown, PA - Producing a technology roadmap for Marine infantry equipment. Oct 04 - TBD. Product development and integration efforts. May 02 - SAIC Corp, Dumfries, VA. Producing the ICAM model which models relative worth of different Marine infantry equipment. Feb 02, Oct 02, Oct 03, Oct 04 - NSWC Dahlgren, VA. Specialized engineering and technical support. Feb 03, Oct 03, Oct 04 - BAE Inc., Stafford, VA. Program management and technical support.</p> <p>(U) SCHEDULE PROFILE: Not Applicable.</p>				<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	(U) FY 2003 President's Budget:	1.728	1.779	1.799	1.814	(U) Adjustments from the President's Budget:					(U) Congressional/OSD Program Reductions	-0.005	-0.039	-0.117	-0.122	(U) Congressional Rescissions					(U) Congressional Increases					(U) Reprogrammings	-0.531				(U) SBIR	-0.031				(U) Minor Affordability Adjustment					(U) FY 2004 President's Budget:	1.161	1.740	1.682	1.692
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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-4 Dem/Val			0603635M MC Ground Combat/Supt Arms			C2256 Integrated Infantry Combat System								
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
Product Development	MIPR	CTC, Johnstown, PA	0.194	0.100	11/01	0.600	10/02	0.600	10/03			0.000	1.494	
Product Development	MIPR	SBCCOM, NATICK, MA	0.125			0.229	10/02	0.199	10/03			Cont.	Cont.	
Product Development	MIPR	TBD								0.714	10/04	Cont.	Cont.	
Product Development	MIPR	SAIC Corp, Dumfries, VA	0.449	0.304	05/02							Cont.	Cont.	
Product Development	RCP	WB&B, Dumfries, VA		0.119	05/02							0.000	0.119	
Product Development	RCP	Various	1.704									Cont.	Cont.	
Subtotal Product Dev			2.472	0.523		0.829		0.799		0.714		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
SUPPORT														
Program Support	WR	NSWC DAHLGREN, VA	0.224	0.295	02/02	0.300	10/02	0.300	10/03	0.300	10/04	Cont.	Cont.	
Program Support	RCP	ALS, Inc., Dumfries, VA	0.136									0.000	0.136	
Program Support	RCP	SAIC, Inc., Dumfries, VA		0.170	11/02	0.150	10/02	0.150	10/03	0.150	10/04	Cont.	Cont.	
Program Support	RCP	BAE, Inc., Stafford, VA				0.261	02/03	0.233	10/03	0.328	10/04	Cont.	Cont.	
Program Support	RCP	BAE, Inc., Stafford, VA	0.136	0.119	10/01	0.150	10/02	0.150	10/03	0.150	10/04	Cont.	Cont.	
Subtotal Support			0.496	0.584		0.861		0.833		0.928		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 T&E			0.000	0.000		0.000		0.000		0.000		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
Prog Mgmt Spt	RCP	BAE, Inc. Stafford, VA	0.068									Cont.	Cont.	
Travel	WR	MCSC, Quantico, VA	0.056	0.054	10/01	0.050	10/02	0.050	10/03	0.050	10/04	Cont.	Cont.	
Subtotal Management			0.124	0.054		0.050		0.050		0.050		Cont.	Cont.	
Remarks:														
Total Cost				1.161		1.740		1.682		1.692		Cont.	Cont.	

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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2003																																																																														
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-4 Advanced Component Dev & Prototypes (ADCP&P)			PROGRAM ELEMENT NUMBER AND NAME 0603635M Marine Corps Ground Combat/Supt Arms				PROJECT NUMBER AND NAME C2507 Family of Small Craft																																																																														
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	3.075	1.042	1.077	0.000	0.000	0.000	0.000	0.000	0.000	5.194																																																																											
RDT&E Articles Qty	3																																																																																				
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>(U) The Light Strike Craft (LSC) - to be renamed Small Craft Engine will be the primary mobility platform for Marine Small boat operations in support of Operational Maneuver From the Sea (OMFTS). The LSC will replace a portion of the Combat Rubber Reconnaissance Craft (CRRC) inventory. A small number of CRRCs will be retained by reconnaissance forces for helicopter and submarine operations.</p> <p>(U) The Small Unit Riverine Craft (SURC) will provide tactical mobility as a troop carrier for elements of a Marine Air Ground Task Force (MAGTF) Ground Combat Element (GCE) in the Riverine Environment. The SURC will replace the Rigid Raiding Craft (RRC) which was fielded 12 years ago. It will augment the larger Riverine Assault Craft (RAC) in riverine operations to include troop transport, troop insertion, and extraction, convoy operations, and application of fires. During the production of the SURC, we will execute an engineering change proposal for some minor top side configuration changes on the SURC to achieve the SURC-Escort variant .</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>0.270</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>Designed and tested mobility support equipment for use with the Landing Craft Air Cushioned (LCAC), CH-53 Helicopter, Sealift.</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>2.500</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td>3</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Fabricated Operational Test (OT) prototype craft.</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>0.280</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>Operational Test and Eval/ Certification and safety testing of 3 SURC prototypes.</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>0.025</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>Program 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>0.093</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>Certification DT and OT testing of SURC Prototypes.</p>											COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.270	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	2.500	0.000	0.000	0.000	RDT&E Articles Qty	3				COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.280	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	0.025	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	0.000	0.093	0.000	0.000	RDT&E Articles Qty				
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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-4 Advanced Component Dev & Prototypes (ADCP&P)		0603635M Marine Corps Ground Combat/Supt Arms		C2507 Family of Small Craft
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	0.000	0.083	0.000	0.000
RDT&E Articles Qty				
Test small craft engine.				
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	0.000	0.866	0.244	0.000
RDT&E Articles Qty				
Fabrication of small craft engine prototype/developmental testing.				
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	0.000	0.000	0.130	0.000
RDT&E Articles Qty				
Operational Test and Eval/Certification and safety testing for the small craft engine SURC-E (Escort Variant)				
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	0.000	0.000	0.703	0.000
RDT&E Articles Qty				
System modifications/reconfiguration for top-side of the boat to prototype the SURC-E (Escort Variant).				
(U) Total \$	3.075	1.042	1.077	0.000
(U) PROJECT CHANGE SUMMARY:				
	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>
(U) FY 2003 President's Budget:	2.904	1.065	1.648	1.710
(U) Adjustments from the President's Budget:	-0.010	-0.023	-0.079	
(U) Congressional Program Reductions				
(U) Congressional Rescissions				
(U) Congressional Increases				
(U) Reprogrammings	0.236		-0.491	-1.710
(U) SBIR/STTR Transfer	-0.055			
(U) Minor Affordability Adjustment			-0.001	
(U) FY 2004 NAVCOMPT Budget:	3.075	1.042	1.077	0.000
CHANGE SUMMARY EXPLANATION:				
(U) Funding: Change in funding is due to the realignment of programs within the Marine Corps.				
(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-4 Advanced Component Dev & Prototypes (ADCP&P)	0603635M Marine Corps Ground Combat/Supt Arms	C2507 Family of Small Craft

(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#643400 Amphib Raid Equip	2.267	21.835	21.404	30.394	18.968	6.696	3.458	3.521	Continuing	Continuing

(U) Related RDT&E: Not Applicable.

(U) D. ACQUISITION STRATEGY:

The acquisition strategy consists of a market survey to identify Off-The-Shelf / Non-Developmental Item baseline competitors for the SURC. This was followed by a release of desired capabilities/specifications and establishment of the trade space parameters. The offerors were evaluated and one builder was selected. The program is testing three production representative craft.

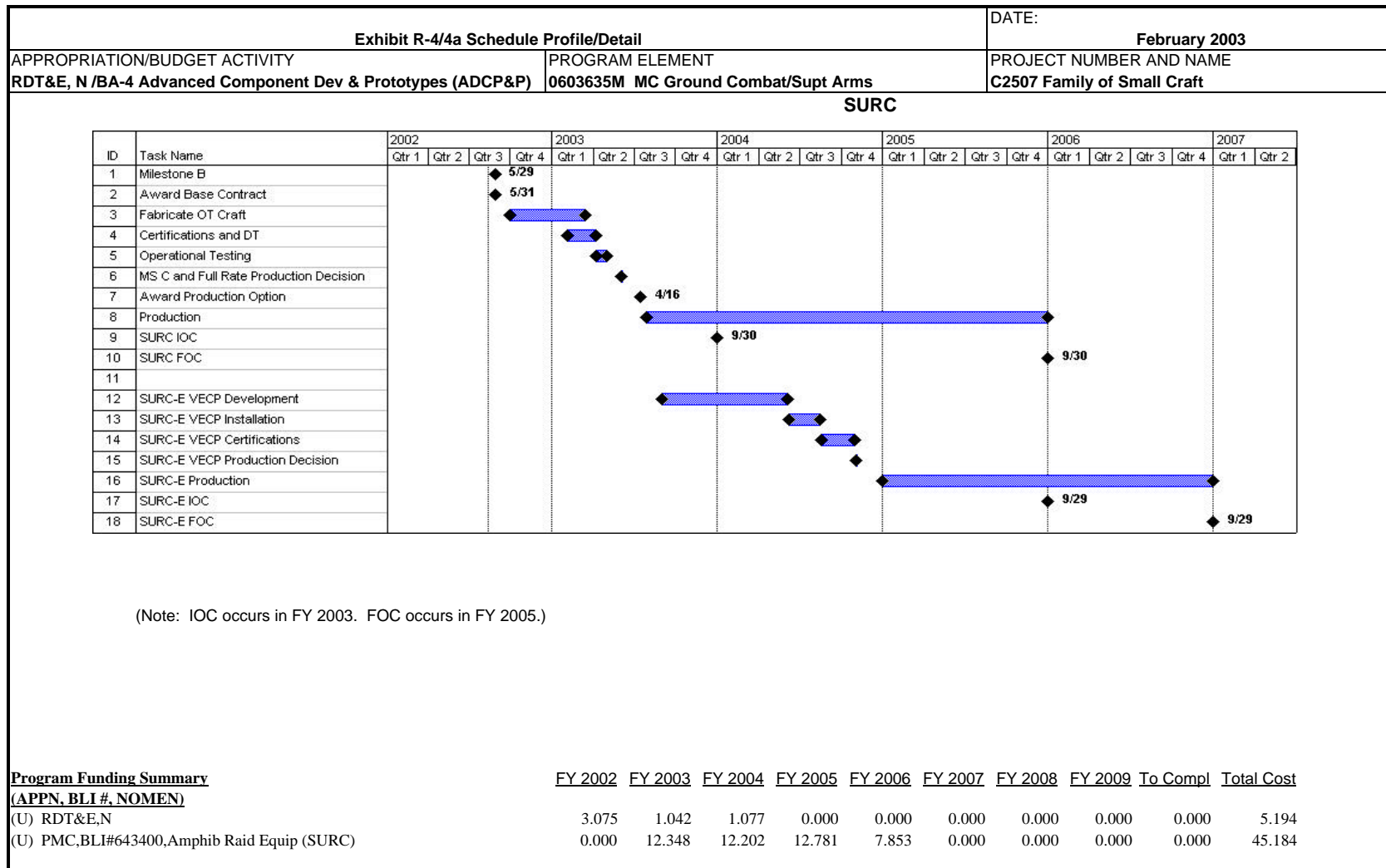
(U) E. MAJOR PERFORMERS:

May 02, Oct 02 - Raytheon Company, Poulsboro, WA. Fabricated operational test prototype craft
FY 04 - NSWC Carderock, Suffolk, VA. System modifications/reconfiguration for top-side of the boat to prototype the SURC Escort variant.
Oct 03 - BAE Inc, Stafford, VA. Fabrication of small craft engine prototype/developmental testing.

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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-4 Advanced Component Dev & Prototypes (ADCP&P)				0603635M MC Ground Combat/Supt Arms						C2507 Family of Small Craft				
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs 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	RCP	Raytheon, Poulsboro, WA		2.500	05/02	0.866	03/03					0.000	3.366	
Systems Engineering	WR	NSWC Carderock, Suffolk, VA	1.744	0.270	10/01			0.703	01/04			Cont.	Cont.	
Systems Engineering	WR	NSWC Carderock, Suffolk, VA	0.310									Cont.	Cont.	
Subtotal Product Dev			2.054	2.770		0.866		0.703		0.000		Cont.	Cont.	
Remarks:														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs 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
Integ Logistics Support	RCP	BAE Inc., Stafford, VA	0.169	0.280	10/01	0.083	03/03	0.244	10/03			Cont.	Cont.	
Subtotal Support			0.169	0.280		0.083		0.244		0.000		Cont.	Cont.	
Remarks:														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs 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	NSWC CARDEROCK				0.093	01/03					0.000	0.093	
Operational Test & Eval	WR	MCOTEA, QUANTICO, VA						0.130	01/04			0.000	0.130	
Subtotal T&E			0.000	0.000		0.093		0.130		0.000		0.000	0.223	
Remarks:														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs 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	WR	QUANTICO, VA		0.025	10/01							0.000	0.025	
Subtotal Management			0.000	0.025		0.000		0.000		0.000		0.000	0.025	
Remarks:														
Total Cost				3.075		1.042		1.077		0.000		Cont.	Cont.	

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Exhibit R-4/4a Schedule Profile/Detail						DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-4 Advanced Component Dev & Prototypes (ADCP&P)			PROGRAM ELEMENT 0603635M MC Ground Combat/Supt Arms			PROJECT NUMBER AND NAME C2507 Family of Small Craft			

SURC SCHEDULE DETAIL	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
MILESTONE B	3Q							
OT		2Q						
MILESTONE C		2Q						
PRODUCTION		3Q						
SURC IOC		4Q						
SURC FOC				4Q				
SURC-E VECF DEVELOPMENT		3Q						
PRODUCTION DECISION			4Q					
PRODUCTION			4Q					
SURC-E IOC				4Q				
SURC-E FOC					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-4 Advanced Component Dev & Prototypes (ADCP&P)			0603635M Marine Corps Ground Combat/Supt Arms				C2614 Shoulder-Launched Multi-Purpose Assault Weapon (SMAW) Follow-on			
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	10.185	10.351	18.422	9.879	2.930	0.713	0.709	0.000	53.189
RDT&E Articles Qty										
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:										
Follow-On To Shoulder-Launched Multi-Purpose Assault Weapon (FOTS) is an accurate, shoulder-fired, assault weapon designed to defeat a variety of targets on the battlefield. It consists of a launcher, sighting and fire control system, and projectile. FOTS will replace the Shoulder-Launched Multi-Purpose Assault Weapon (SMAW) without loss of present capabilities while providing: 1) fire from enclosure capability, 2) reduced launcher signature, 3) increased lethality, 4) greater breaching effects, 5) lighter weight, 6) increased reliability, and 7) increased availability.										
(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:										
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										
FY01 forward financed activities were continued in FY02. These efforts included development of a door breaching round, a wall breaching round, a conceptual firing device, and fire from enclosure propulsion.										
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005						
Accomplishment/Effort Subtotal Cost	0.000	6.250	0.000	0.000						
RDT&E Articles Qty										
System integration, concept and technical development										
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005						
Accomplishment/Effort Subtotal Cost	0.000	1.266	0.000	0.000						
RDT&E Articles Qty										
Conduct systems testing and evaluation in support of source selection for phase B										
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005						
Accomplishment/Effort Subtotal Cost	0.000	0.629	0.955	1.500						
RDT&E Articles Qty										
Provide government program management / in-house support										
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005						
Accomplishment/Effort Subtotal Cost	0.000	0.100	0.100	0.140						
RDT&E Articles Qty										
Travel/Temporary Additional Duty (TAD)										
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005						
Accomplishment/Effort Subtotal Cost	0.000	0.990	1.000	1.920						
RDT&E Articles Qty										
Provide government engineering and technical support										

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EXHIBIT R-2a, RDT&E Project Justification				DATE:
APPROPRIATION/BUDGET ACTIVITY				February 2003
RDT&E, N /BA-4 Advanced Component Dev & Prototypes (ADCP&P)				PROJECT NUMBER AND NAME C2614 Shoulder-Launched Multi-Purpose Assault Weapon (SMAW) Follow-on
PROGRAM ELEMENT NUMBER AND NAME 0603635M Marine Corps Ground Combat/Supt Arms				
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	0.000	0.950	0.000	0.000
RDT&E Articles Qty				
Tri-mode fuze technology demonstration				
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	0.000	0.000	8.296	14.562
RDT&E Articles Qty				
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	0.300
RDT&E Articles Qty				
Initial operational test and evaluation (IOT&E) preparatory work				
(U) Total \$	0.000	0.000	10.185	10.351
				18.422
(U) PROJECT CHANGE SUMMARY:				
	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>
(U) FY 2003 President's Budget:	0.000	10.423	10.439	16.822
(U) Adjustments from the President's Budget:				
(U) Congressional/OSD Program Reductions		-0.238	-0.114	1.547
(U) Congressional Rescissions				
(U) Congressional Increases				
(U) Reprogrammings				
(U) SBIR/STTR Transfer			0.026	0.053
(U) Minor Affordability Adjustment				
(U) FY 2004 President's Budget:	0.000	10.185	10.351	18.422
CHANGE SUMMARY EXPLANATION:				
(U) Funding: Funding changes resulted from External and OSD Marks during PB04.				
(U) Schedule: Not Applicable.				
(U) Technical: Not Applicable.				

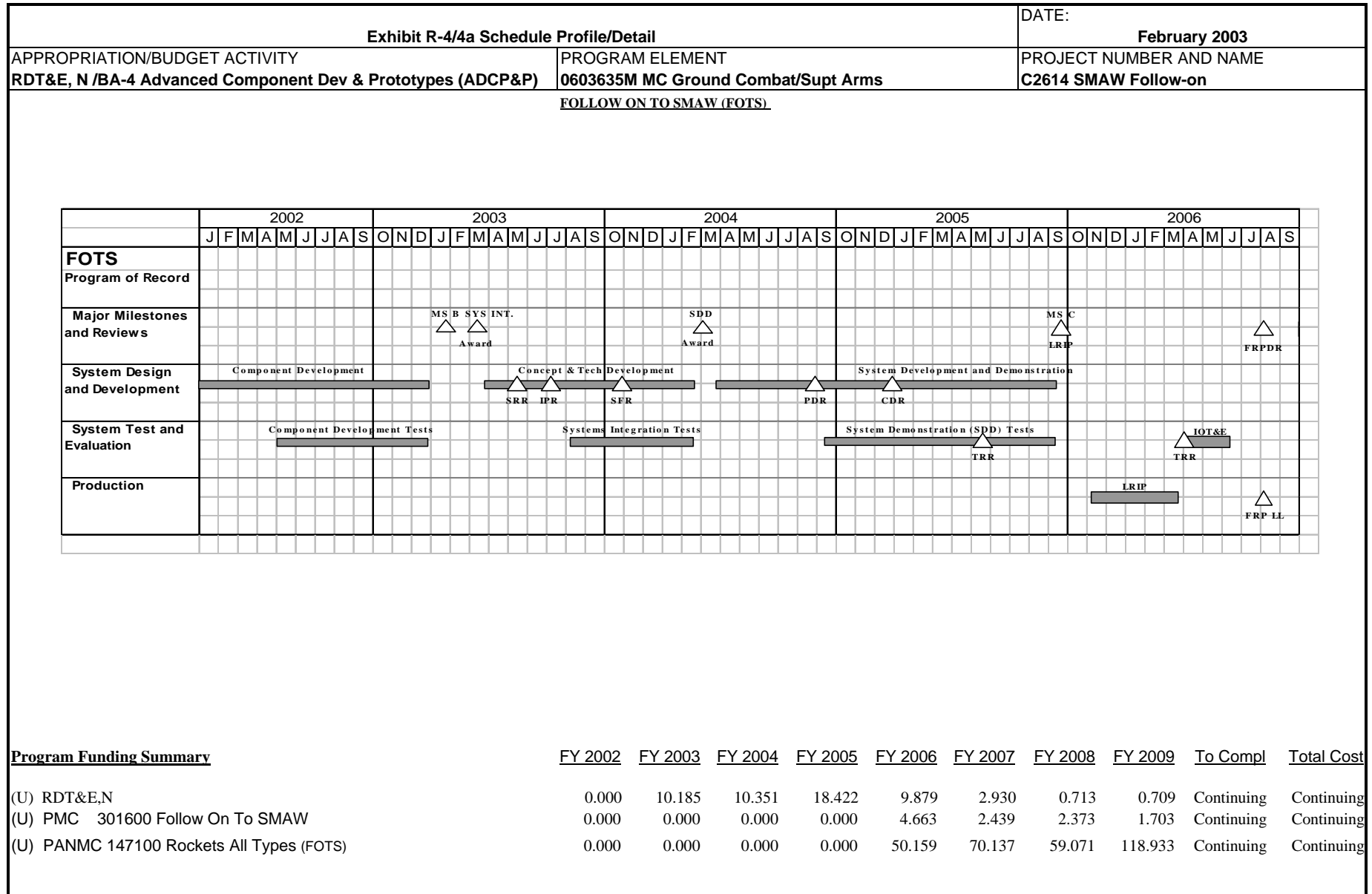
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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2003				
APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME				
RDT&E, N /BA-4 Advanced Component Dev & Prototypes (ADCP&P)				0603635M Marine Corps Ground Combat/Supt Arms			C2614 Shoulder-Launched Multi-Purpose Assault Weapon (SMAW) Follow-on				
(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 301600 Follow On To SMAW		0.000	0.000	0.000	0.000	4.663	2.439	2.373	1.703	Continuing	Continuing
(U) PANMC 147100 Follow On To SMAW		0.000	0.000	0.000	0.000	50.159	70.137	59.071	118.933	Continuing	Continuing
(U) Related RDT&E: Not Applicable.											
(U) D. ACQUISITION STRATEGY:											
The acquisition strategy for Follow-On To Shoulder-Launched Multi-Purpose Assault Weapon (FOTS) represents a fundamental shift from the traditional military systems acquisition paradigm in which external market demand is leveraged by offering a fully developed system to external markets. Rather, the market place will influence the determination of the ultimate design of the weapon in order to capitalize on an expanded customer base to facilitate interoperability and achieve economies of scale. The concept and technology phase will be sole source, cost plus fixed fee in order to utilize funding provided through Congressional enhancement funding. System development and demonstration phase will be full and open competition, cost plus fixed fee.											
(U) E. MAJOR PERFORMERS:											
Feb 03, Apr 03 - TBD. System integration.											
Oct 04 - TBD. System development and demonstration.											

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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-4 Advanced Component Dev & Prototypes (ADCP&P)				0603635M MC Ground Combat/Supt Arms						C2614 SMAW Follow-on				
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	SS/CPAF	CMS Defense Sys, Titusville, FL	4.000									0.000	4.000	
Product Development	SS/CPAF	InvenCom Inc., Charlotte, NC	1.300									0.000	1.300	
Product Development	SS/CPAF	Raphael, USA	0.600									0.000	0.600	
System Integration	C/CPAF	TBD Contractor				7.000	02/03	7.531	04/03			0.000	14.531	
System Devel & Demo	SS/CPAF	TBD Contractor								14.562	10/04	0.000	14.562	
Product Development	C/CPAF	TBD Contractor				0.950	10/02					0.000	0.950	
LRIP	SS/FFP	TBD Contractor										Cont.	Cont.	
Subtotal Product Dev			5.900	0.000		7.950		7.531		14.562		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	WR	NSWC, Dahlgren, VA	2.577			0.752	10/02	0.580	10/03	1.300	10/04	Cont.	Cont.	
Program Support	WR	NAVSEA, Indian Head, MD	0.501									0.000	0.501	
Program Support	C/IDIQ	Telecolote Inc., Huntsville, AL	0.124			0.075	10/02	0.075	10/03	0.075	10/04	Cont.	Cont.	
Program Support	C/CPIF	ALS, Inc. Dumfries, VA	0.027									0.000	0.027	
Program Support	C/FFP	BAE Systems, Stafford, VA	0.000			0.400	10/02	0.375	10/03	0.545	10/04	Cont.	Cont.	
Subtotal Support			3.229	0.000		1.227		1.030		1.920		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
Operational T&E	VARIOUS	TBD								0.300	10/04	Cont.	Cont.	
Developmental Test & Eval	VARIOUS	TBD				0.279	07/03	0.875	10/03			0.000	1.154	
Subtotal T&E			0.000	0.000		0.279		0.875		0.300		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 Support	WR	MCSC, Quantico, VA	0.406			0.729	10/02	0.915	10/03	1.640	10/04	Cont.	Cont.	
Subtotal Management			0.406	0.000		0.729		0.915		1.640		Cont.	Cont.	
Remarks:														
Total Cost				0.000		10.185		10.351		18.422		Cont.	Cont.	

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