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EXHIBIT R-2, RDT&E Budget Item Justification					DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational System Development		PROGRAM ELEMENT (PE) NAME AND NO. 0206623M Marine Corps Ground Combat/Supporting Arms Systems							
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Total PE Cost	37.552	41.960	44.828	59.852	55.668	36.541	29.805	Cont	Cont
C0021 Assault Amphibious Vehicle 7A1 (AAV7A1)	0.351	0.351	0.367	1.910	1.928	0.820	0.840	Cont	Cont
C1555 Light Armored Vehicle (LAV) PIP	4.304	4.169	15.267	31.790	23.923	4.060	1.430	Cont	Cont
C1901 Marine Corps Ground Weaponry PIP	15.212	8.797	3.101	4.072	4.253	4.363	4.149	Cont	Cont
C2086 Marine Enhanced Program (MEP)	2.117	2.603	2.655	2.608	2.651	2.734	2.790	Cont	Cont
B2237 Amphibious Vehicle Test Branch (AVTB)	0.733	0.799	0.812	0.828	0.844	0.871	0.890	Cont	Cont
C2503 Family of Combat Equip Support & Services	1.070	3.699	3.959	7.204	7.509	9.087	10.143	Cont	Cont
C2928 EIFGSWS (HIMARS)	9.891	6.860	3.026	0.016	0.000	0.000	0.000	0.000	19.793
C3098 Fire Support Systems	0.000	11.099	12.201	10.199	14.008	14.134	9.077	Cont	Cont
C4002 Family of Raid Reconnaissance	0.000	2.545	3.440	1.225	0.552	0.472	0.486	Cont	Cont
C9277 Target Location Designation and Handoff Sys	1.485	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.485
C9278 Integrated Digital Camera Riflescope	1.433	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.433
C9279 Body Armor Upgradera Riflescope	0.956	1.038	0.000	0.000	0.000	0.000	0.000	0.000	1.994
Quantity of RDT&E Articles									
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This PE provides modification to Marine Corps Expeditionary Ground Force Weapon Systems to increase lethality, range, survivability and operational effectiveness. It also provides for the development of AAV7A1 reliability, maintainability, operational and safety modifications, improvements in command and control in the ADMS, and product improvements to the family of LAVs. The AVTB provides facilities and personnel which perform a broad range of testing, repair and technical services to amphibious vehicles. This program is funded under OPERATIONAL SYSTEMS DEVELOPMENT because it encompasses engineering and manufacturing and manufacturing development for upgrades of existing systems.									

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<p>B. PROGRAM CHANGE SUMMARY</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;"></th> <th style="width: 15%; text-align: center;"><u>FY2003</u></th> <th style="width: 15%; text-align: center;"><u>FY2004</u></th> <th style="width: 30%; text-align: center;"><u>FY 2005</u></th> </tr> </thead> <tbody> <tr> <td>(U) FY 2004 President's Budget:</td> <td style="text-align: center;">38.850</td> <td style="text-align: center;">35.439</td> <td style="text-align: center;">70.564</td> </tr> <tr> <td>(U) Adjustments from the President's Budget:</td> <td></td> <td></td> <td></td> </tr> <tr> <td> (U) Congressional/OSD Program Reductions</td> <td style="text-align: center;">-0.018</td> <td style="text-align: center;">-0.009</td> <td></td> </tr> <tr> <td> (U) Congressional Rescissions</td> <td></td> <td></td> <td></td> </tr> <tr> <td> (U) Congressional Increases</td> <td></td> <td style="text-align: center;">5.950</td> <td></td> </tr> <tr> <td> (U) Reprogrammings</td> <td style="text-align: center;">0.949</td> <td></td> <td style="text-align: center;">-25.796</td> </tr> <tr> <td> (U) SBIR/STTR Transfer</td> <td style="text-align: center;">-0.269</td> <td style="text-align: center;">-0.004</td> <td style="text-align: center;">-0.001</td> </tr> <tr> <td> (U) Minor Affordability Adjustment</td> <td style="text-align: center;">-1.960</td> <td style="text-align: center;">0.584</td> <td style="text-align: center;">0.061</td> </tr> <tr> <td>(U) FY 2005 President's Budget:</td> <td style="text-align: center;">37.552</td> <td style="text-align: center;">41.960</td> <td style="text-align: center;">44.828</td> </tr> </tbody> </table> <p>CHANGE SUMMARY EXPLANATION:</p> <p> (U) Funding: See Above.</p> <p> (U) Schedule:</p> <p> (U) Technical: Not Applicable.</p>					<u>FY2003</u>	<u>FY2004</u>	<u>FY 2005</u>	(U) FY 2004 President's Budget:	38.850	35.439	70.564	(U) Adjustments from the President's Budget:				(U) Congressional/OSD Program Reductions	-0.018	-0.009		(U) Congressional Rescissions				(U) Congressional Increases		5.950		(U) Reprogrammings	0.949		-25.796	(U) SBIR/STTR Transfer	-0.269	-0.004	-0.001	(U) Minor Affordability Adjustment	-1.960	0.584	0.061	(U) FY 2005 President's Budget:	37.552	41.960	44.828
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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Sys Dev		PROGRAM ELEMENT NUMBER AND NAME 0206623M Marine Corps Ground Combat Arms Systems				PROJECT NUMBER AND NAME B2237 Amphibious Vehicle Test Directorate (AVTD)				
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		0.733	0.799	0.812	0.828	0.844	0.871	0.890	Cont	Cont
RDT&E Articles Qty										
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:										
<p>(U) The Amphibious Vehicle Test Directorate (AVTD) is a one-of-a-kind Department of Defense test facility for amphibious vehicles and supports the requirements of all services. The AVTD conducts developmental, combined developmental/operational, and follow-on testing and evaluation of production hardware. It also conducts Product Assurance Testing and Substitute or alternative parts and material testing for amphibious vehicles and associated equipment. Because of its year-round temperate climate, diverse terrain, and 17 miles of coastline, the AVTD is ideal for the amphibious vehicle, as well as ship related testing. The AVTD is in close proximity to San Clemente island which is used frequently for live fire sea-to-shore testing and high-speed water testing. The AVTD is committed to testing product improvement programs, engineering change proposal design changes, and field change requests.</p>										
(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:										
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005						
Accomplishment/Effort Subtotal Cost		0.569	0.634	0.642						
RDT&E Articles Qty										
<p>Maintenance, refurbishment, upgrade, and replacement of test equipment and instrumentation needed to provide program support, supplies, and services at AVTD test site to support scheduled Assault Amphibious Vehicle 7A1 (AAV7A1) "rebuild to standard" testing, Advanced Amphibious Assault Vehicle (AAAV) Development Testing, Light Armored Vehicle Service Life Extension Program as well as other Marine Corps mobility and mine warfare programs. Upgrade instrumentation for over the horizon capability in developing weapons systems to support operational maneuver from the sea. Program on-site support, supplies, and services to support Naval Sea System Command and Naval Mine Warfare Command for development testing of Navy mine countermeasures system. Provide services and support to the Department of Defense Common Test and Training Range Architecture workshops. Provide organic supply support including management operations, advertising, general accounting, and a maintenance float of equipment. Provide intermediate maintenance (third echelon) of organic non-developmental communication electronic and ordnance equipment.</p>										
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005						
Accomplishment/Effort Subtotal Cost		0.164	0.165	0.170						
RDT&E Articles Qty										
<p>Provide funding for necessary services provided by Marine Corps Base, Camp Pendleton (MCB CAMPEN), California for electricity, heating, and other power charges; and long distance telephone support. Provide funding for calibration of laboratory test equipment and maintenance services provided by MCLB Barstow and 1st Force Service Support Group (FSSG).</p>										
(U) Total \$		0.733	0.799	0.812						

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat Arms Systems	B2237 Amphibious Vehicle Test Directorate (AVTD)

(U) Project Change Summary:

	FY2003	FY2004	FY2005
(U) FY 2004 President's Budget:	0.751	0.808	0.814
(U) Adjustments from the President's Budget:			
(U) Congressional Program Reductions	-0.018	-0.009	
(U) Congressional Rescissions			
(U) Congressional Increases			
(U) Reprogrammings			
(U) SBIR/STTR Transfer			
(U) Inflation Change			-0.002
(U) FY 2005 Presidential Budget:	0.733	0.799	0.812

CHANGE SUMMARY EXPLANATION:

- (U) Funding: See Above.
- (U) Schedule: Not Applicable.
- (U) Technical: Not Applicable.

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

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

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

(U) E. MAJOR PERFORMERS:
 MCTSSA, Camp Pendleton, CA - Maintenance, refurbishment, upgrade, and replacement of test equipment. Oct 03, Oct 04, Oct 05

(U) SCHEDULE PROFILE:

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

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APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME				
RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems				C0021 Assault Amphibious Vehicle 7A1 (AAV7A1)				
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY2008	FY2009	Cost to Complete	Total Program
Project Cost	0.351	0.351	0.367	1.910	1.928	0.820	0.840	Cont	Cont
RDT&E Articles Qty									

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

(U) The AAV7A1 RDT&E program provides for the development, test and preparation of Engineering Change Proposals (ECPs) to improve the performance, reliability, maintainability and safety of the AAV7A1 Family of Vehicles (FOV). This program also allows for the development of installation kits for the integration of communications and navigation equipment developed for integration into the AAV7A1 FOV.

(U) Beginning in FY 06, RDT&E funds will be used for development of upgrades to the AAV recovery variant, the AAVR7A1. The AAVR7A1 is the primary maintenance and recovery vehicle in the AAV FOVs and is an alternate source of maintenance and recovery for other elements of the MEF. This initiative replaces aging and discontinued unique AAVR7A1 subsystems, including the crane, winch, welder, compressor, generator, hydraulic power source, magnetic clutches and tool box. It incorporates the latest recovery, lift and maintenance technologies and will incorporate future support initiatives as a MEF asset.

B. ACCOMPLISHMENTS/ PLANNED PROGRAM:

COST (\$ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	0.351	0.351	0.367
RDT&E Articles Qty			

Provide engineering support for development and integration of modification kits such as engine test stands, crew heaters, and Advanced Combat Vehicle Current Power into AAV7A1 Family of Vehicles.

(U) PROJECT CHANGE SUMMARY:

	FY2003	FY2004	FY2005
(U) FY 2004 President's Budget:	0.363	0.355	0.368
(U) Adjustments from the President's Budget:			
(U) Congressional Program Reductions			
(U) Congressional Rescissions			
(U) Congressional Increases			
(U) Reprogrammings			
(U) Minor Affordability Adjustments			
(U) SBIR/STTR Transfer	-0.012	-0.004	-0.001
(U) FY 2005 President's Budget:	0.351	0.351	0.367

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 2004		
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME				
RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems				C0021 Assault Amphibious Vehicle 7A1 (AAV7A1)				

(U) C. OTHER PROGRAM FUNDING SUMMARY:

<u>Line Item No. & Name</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009 To Compl</u>	<u>Total Cost</u>
(U) PMC, 202100, AAV 7A1 PIP	117.235	104.156	58.596	10.574	17.807	44.841	44.029	Continuing

(U) D. ACQUISITION STRATEGY:

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

(U) E. Major Performers:

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EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME			
RDT&E, N /BA-7 Operational Sys Dev		0206623M Marine Corps Ground Combat/Supporting Arms Systems				C1555 Light Armored Vehicle (LAV) PIP			
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Project Cost	4.304	4.169	15.267	31.790	23.923	4.060	1.430	Cont	Cont
RDT&E Articles Qty									
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:									
<p>The Light Armored Vehicle Family of Vehicles (LAV FOV) consists of seven fielded LAV configurations, and one communications/intelligence-configured asset on an LAV chassis. The LAV FOV provides a logistically self-contained, highly mobile, and lethal combined arms combat system to the Marine Air-Ground Task Force (MAGTF). The LAV Product Improvement Program funds the development and testing of modifications of four programs; the LAV Service Life Extension Program (SLEP) which includes the Improved Thermal Sight System (ITSS), the LAV Anti Armor System (LAV-AAS) Program, the LAV-Command & Communication (LAV-C2) Program, the LAV Expeditionary Fire Support System (LAV-EFSS), and the LAV Reliability, Availability & Maintainability (LAV RAM) Program. These programs will ensure that the LAV FOV will be capable of conducting its assigned missions through FY 2015 by enhancing lethality and survivability; reliability, availability, maintainability and durability; as well as reducing operations and support costs. The LAV EFSS consists of a 120mm Recoil Mortar System replacement for the LAV-Mortar variant's M252 81 mm Mortar System.</p>									
(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:									
COST (\$ in Millions)	FY 2003		FY 2004		FY 2005				
Accomplishment/Effort Subtotal Cost	3.414		2.821		1.233				
RDT&E Articles Qty									
LAV SLEP ITSS: Develop ITSS prototypes, PMO & matrix support, PMO travel, Contracted Advisory Assistance Services (CAAS) and DT/OT of ITSS prototypes.									
COST (\$ in Millions)	FY 2003		FY 2004		FY 2005				
Accomplishment/Effort Subtotal Cost	0.890		1.348		1.440				
RDT&E Articles Qty									
LAV RAM: Research and development of numerous LAV RAM projects to include 2 speed transfer case, tire replacement initiative and transmission replacement.									
COST (\$ in Millions)	FY 2003		FY 2004		FY 2005				
Accomplishment/Effort Subtotal Cost	0.000		0.000		7.931				
RDT&E Articles Qty									
LAV C2: LAV-C2 prototype development, PMO & matrix support, PMO travel, CAAS & test ammo procurement in support of LAV-C2.									
COST (\$ in Millions)	FY 2003		FY 2004		FY 2005				
Accomplishment/Effort Subtotal Cost	0.000		0.000		4.663				
RDT&E Articles Qty									
LAV-EFSS: System Development, Demonstration and integration efforts, PMO & matrix support, PMO travel and CAAS for the LAV-EFSS.									
0.000	4.304	4.169	15.267						
(U) Total \$									

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EXHIBIT R-2a, RDT&E Project Justification				DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME				
RDT&E, N /BA-7 Operational Sys Dev		0206623M Marine Corps Ground Combat/Supporting Arms Systems			C1555 Light Armored Vehicle (LAV) PIP				
(U) PROJECT CHANGE SUMMARY:									
	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>						
(U) FY 2004 President's Budget:	4.725	4.216	37.306						
(U) Adjustments from the President's Budget:									
(U) Congressional/OSD Program Reductions									
(U) Congressional Rescissions									
(U) Congressional Increases									
(U) Reprogrammings			-22.201						
(U) SBIR/STTR Transfer	-0.036								
(U) Minor Affordability Adjustment	-0.385	-0.047	0.162						
(U) FY 2005 President's Budget:	4.304	4.169	15.267						
CHANGE SUMMARY EXPLANATION:									
(U) Funding: See Above.									
(U) Schedule: Not Applicable.									
(U) Technical: Not Applicable.									
(U) C. OTHER PROGRAM FUNDING SUMMARY:									
<u>Line Item No. & Name</u>	<u>FY 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, 203800, LAV PIP	49.802	36.213	41.588	59.252	39.606	82.118	86.516	Continuing	Continuing
(U) Related RDT&E: Not Applicable.									

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems	C1555 Light Armored Vehicle (LAV) PIP
<p>(U) D. ACQUISITION STRATEGY: The LAV Service Life Extension Program (SLEP) which is comprised of the Basic SLEP and the Improved Thermal Sight System, is designed to extend the service life of the LAV Family of Vehicles through 2015, an increase of 12 to 15 years beyond its original projected useful life. This utilizes both developmental and off-the-shelf technologies to enhance survivability, lethality, mobility and sustainability while simultaneously reducing the cost of ownership. The Marine Corps uses multi-disciplined integrated product teams consisting of engineering, logistical, contracting and financial personnel to manage the SLEP. SLEP contracts have been designed using a winner-take-all methodology in order to reduce costs and encourage competition.</p> <p>(U) D. ACQUISITION STRATEGY: The LAV C2 Program is designed to meet and maintain the command and control requirements of the Operational Requirements Document (ORD). The LAV-C2 Upgrade will provide a hardware and software module for the LAV-C2 to support complex radio configurations. The module will provide isolation of critical communications functions in a self-contained module to support a mix of legacy radio and the Joint Tactical Radio System (JTRS). The modification will ensure that the LAV-C2 will be a viable weapons system through the service life of the the LAV Family of Vehicles. This utilizes both developmental and off-the-shelf technologies to enhance survivability, lethality, and sustainability while simultaneously reducing the cost of ownership. The Marine Corps will use multi-disciplined integrated product teams consisting of engineering, logistical, contracting and financial personnel to manage the LAV C2. LAV C2 contracts will be designed using a winner-take-all methodology to reduce costs and encourage competition.</p> <p>(U) D. ACQUISITION STRATEGY: The LAV RAM project funds numerous low-dollar, yet extremely important minor modifications, support equipment and tools and other such projects that increase LAV reliability and readiness while simultaneously reducing operations and support costs. The Marine Corps uses multi-disciplined integrated project teams consisting of engineering, logistical, contracting and financial personnel to manage RAM projects. The majority of contracts issued under the RAM line are subject to the competitive acquisition process.</p> <p>(U) D. ACQUISITION STRATEGY: The LAV EFSS Program is designed to replace the existing LAV Mortar M 252 81mm Mortar System with a 120 mm Recoil Mortar System. The current 81mm Mortar System does not meet the Operational Requirements Document (ORD) requirements for lethality and time to emplacement. The modification will ensure that the LAV-EFSS becomes a viable weapon system through the service life of the LAV Family of Vehicles. This utilizes both developmental and off-the-shelf technologies to enhance survivability, lethality, and sustainability while simultaneously reducing the cost of ownership. The Marine Corps will use multi-disciplined integrated product teams consisting of engineering, logistical, contracting and financial personnel to manage the LAV EFSS. LAV EFSS contracts will be designed using a winner-take-all methodology in order to reduce costs and encourage competition.</p>		

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<p>(U) E. MAJOR PERFORMERS:</p> <p>LAV ITSS</p> <p>FY03 Raytheon Company, Mckinney, TX. DT/OT preparation. Oct 02. Metric Systems Corporation, Fort Walton Beach, FLA. SURVICE Engineering Company, Belcamp, MD. ITSS development & test support. Oct 02.</p> <p>FY04 Raytheon Company, Mckinney, TX. DT/OT preparation. Metric Systems Corporation, Fort Walton Beach, FLA. MCCDC, Quantico, VA, DT/OT completion. Oct 04. TACOM, Warren, MI. PMO support. Oct 03. SURVICE Engineering Company, Belcamp, MD. ITSS development & test support. Oct 03.</p> <p>FY05 MCCDC, Quantico, VA, DT/OT completion. Oct 04. TACOM, Warren, MI. PMO support. Oct 04. SURVICE Engineering Company, Belcamp, MD. ITSS development & test support. Oct 04.</p> <p>LAV RAM</p> <p>FY03 Various FY04 Various FY05 Various</p> <p>LAV-C2 & LAV-EFSS</p> <p>FY05 Major performers are not determined as of this date.</p>		

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Exhibit R-3 Cost Analysis							DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT					PROJECT NUMBER AND NAME				
RDT&E, N /BA 7 Operational Sys Dev			0206623M Marine Corps Ground Combat/Supporting Arms Systems					C1555 Light Armored Vehicle (LAV) PIP				
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Product Development												
Primary Hardware Dev Spt	CPFF	GTRI/SURVICE, Bellcamp MD	1.189							0.000	1.189	1.189
Gov't Dev Engineering	MIPR	In-House Product Dev	1.560							0.000	1.560	1.560
Product Development (ITSS)	Various	Raytheon, Mckinney TX	20.332	1.702	VAR	0.238				Cont.	Cont.	
Product Development (RAM)	Various	Various	1.184	0.890	VAR	1.348	VAR	1.240	VAR	Cont.	Cont.	
Product Development (C2)	Various	TBD						7.362	1Q05	4.678	12.040	
Product Development(EFSS)	Various	TBD						3.800	1Q05	7.902	11.702	
CASS	MIPR	SURVICE, Bellcamp, MD	0.000	0.275							0.275	
Subtotal Product Dev			24.265	2.867		1.586		12.402		Cont.	Cont.	
Remarks:												
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Support												
TOW Missiles	FFP	TBD	0.000							0.000	0.000	0.590
Subtotal Support			0.000	0.000		0.000		0.000			0.000	0.590
Remarks:												
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Test & Evaluation												
Devl/Oper Test & Eval	MIPR	Yuma Prv Ground, AZ	5.133	1.022	3Q03	1.180	Various	1.233	Various	5.000	13.568	
Devl/Oper Test & Eval	MIPR	Aberdeen Test Center, MD	2.575							8.535	11.110	
Devl/Oper Test & Eval	MIPR	TACOM								0.500	0.500	
Devl/Oper Test & Eval	MIPR	MCOTEA, Quantico, VA	0.650	0.075	3Q03	0.870	Various	0.250	Various	Cont.	Cont.	
Subtotal T&E			8.358	1.097		2.050		1.483		Cont.	Cont.	
Remarks:												
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Program Management												
Program Management	VAR	TACOM, Warren, MI	2.680	0.130	1Q03	0.385	1Q04	1.023	1Q05	Cont.	Cont.	
Matrix Support	MIPR	ARDEC/NVL/TACOM, MI	0.586	0.210	1Q03	0.148	Various	0.359	Various	Cont.	Cont.	
Subtotal Management			3.266	0.340		0.533		1.382		Cont.	Cont.	
Remarks:												
Total Cost				4.304		4.169		15.267		Cont.	Cont.	

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Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 11 of 58)

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Exhibit R-4/4a Schedule Profile/Detail		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NUMBER AND NAME
RDT&E, N /BA 7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems	C1555 Light Armored Vehicle (LAV) PIP
(U) D. SCHEDULE PROFILE:		
<u>LAV SLEP</u>		
Milestone 0:	1st Qtr, FY 1998	Milestone III:
Milestone I:	2nd Qtr, FY 1999	Contract Award:
Milestone II:	2nd Qtr, FY 2000	IOC:
DT / OT:	2nd Qtr, FY 2001	FOC:
<u>LAV C2</u>		
Milestone A:	Ongoing	Contract Award:
Milestone B:	3rd Qtr, FY2004	IOC:
DT / OT:	3rd Qtr, FY 2006	FOC:
Milestone C:	1st Qtr, FY 2007	
<u>LAV EFSS</u>		
Milestone B:	3rd Qtr, FY 2004	Contract Award:
DT / OT:	1st Qtr, FY2007	IOC:
Milestone C:	1st Qtr, FY2008	FOC:
<u>Program Funding Summary</u>		
<u>(APPN, BLI #, NOMEN)</u>		
<u>(U) RDT&E,N</u>	<u>FY 2003</u>	<u>FY 2004</u>
<u>(U) PMC, BLI# 203800 LAV</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>	
	4.304	4.169
	15.267	31.790
	23.923	4.060
	1.430	Continuing
	Continuing	Continuing
	49.802	36.213
	41.588	59.252
	39.606	82.118
	86.516	Continuing
	Continuing	Continuing

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Exhibit R-4/4a Schedule Profile/Detail					DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NUMBER AND NAME				
RDT&E, N /BA 7 Operational Sys Dev		0206623M Marine Corps Ground Combat/Supporting Arms Systems			C1555 Light Armored Vehicle (LAV) PIP				
LAV SCHEDULE DETAIL		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
LAV SLEP									
Milestone III:									
Contract Award:									
IOC:			2Q						
FOC:								4Q	
LAV C2									
Milestone A:									
Milestone B:			3Q						
DT / OT:					3Q				
Milestone C:						1Q			
Contract Award:						1Q			
IOC:								1Q	
LAV EFSS									
Milestone A:									
Milestone B:			3Q						
DT / OT:						1Q			
Milestone C:							1Q		
Contract Award:							1Q		
IOC:									1Q10

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EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2004																																							
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME																																												
RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems				C1901 Marine Corps Ground Weaponry PIP																																								
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program																																				
Project Cost	15.212	8.797	3.101	4.072	4.253	4.363	4.149	Cont	Cont																																				
RDT&E Articles Qty	3																																												
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>(U) This project develops joint and Marine Corps unique improvements to infantry weapons and artillery technology, USMC unique Amphibious Armor Systems (AAS), improvements for the M1A1 Main Battle Tank and support systems, USMC Family of Small Craft, Night Vision Equipment, Underwater Reconnaissance, Family of Raid and Reconnaissance Equipment, Interim Small Unit Remote Scouting System (ISURSS) and monitors national and international weapons development.</p>																																													
<p>(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:</p> <table border="1"> <thead> <tr> <th>COST (\$ in Millions)</th> <th>FY 2003</th> <th>FY 2004</th> <th>FY 2005</th> </tr> </thead> <tbody> <tr> <td>Accomplishment/Effort Subtotal Cost</td> <td>1.999</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>AN/GVS-5 Replacement (AEROS): Funds used for engineering support and to purchase candidate systems for use in a down select. Systems were used for developmental testing and further down select to a single Engineering/Manufacturing Development (EMD) system. This program has moved to Project C3098 within this Program Element (PE).</p> <table border="1"> <thead> <tr> <th>COST (\$ in Millions)</th> <th>FY 2003</th> <th>FY 2004</th> <th>FY 2005</th> </tr> </thead> <tbody> <tr> <td>Accomplishment/Effort Subtotal Cost</td> <td>0.261</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Family of Artillery Munitions (FAM): Supported a production decision for the Modular Artillery Charge System to include Weapons Systems Explosive Safety Review Board testing, program support, and travel. Continued the active monitoring of U.S. Army artillery ammunition development programs to leverage and influence Army developmental efforts. This program has moved to Project C3098 within this PE.</p> <table border="1"> <thead> <tr> <th>COST (\$ in Millions)</th> <th>FY 2003</th> <th>FY 2004</th> <th>FY 2005</th> </tr> </thead> <tbody> <tr> <td>Accomplishment/Effort Subtotal Cost</td> <td>0.864</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Family of Raids and Reconnaissance Equipment: Continued participation with Natick Labs on refinement of Full Spectrum Battle Equipment (FSBE) program and enhancement of FSBE ensemble. Integrated logistics to standardize and improve existing close quarters battle and direct action combat equipment and all Marine Corps parachute programs. Continued on-going support to existing items that meet mission requirements for Close Quarter Battle and Parachute Operations. Continued development of Airborne systems that will allow military parachutist to carry combat equipment in various configurations and a means of supplying/re-supplying combat essentials to Marine units. Continued development on High Altitude High Opening (HAHO) Navigation Board, Improved jumpers helmet, Oxygen (O2) console system integrated with V-22 Osprey, and High Altitude Low Opening (HALO)/HAHO Jumpers kit. This program has moved to Project C4002 within this PE.</p>										COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	1.999	0.000	0.000	RDT&E Articles Qty				COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.261	0.000	0.000	RDT&E Articles Qty				COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.864	0.000	0.000	RDT&E Articles Qty			
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005																																										
Accomplishment/Effort Subtotal Cost	1.999	0.000	0.000																																										
RDT&E Articles Qty																																													
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005																																										
Accomplishment/Effort Subtotal Cost	0.261	0.000	0.000																																										
RDT&E Articles Qty																																													
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005																																										
Accomplishment/Effort Subtotal Cost	0.864	0.000	0.000																																										
RDT&E Articles Qty																																													

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EXHIBIT R-2a, RDT&E Project Justification			DATE:	
			February 2004	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME			
RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems		C1901 Marine Corps Ground Weaponry PIP	
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.145	0.000	0.000	
RDT&E Articles Qty				
<p>Family of Small Craft Mods: Continued to pursue improvements for the Riverine Assault Craft and the rigid Raiding Craft. MCPD Fallbrook is the principle agency for supporting these efforts. Safety related issues will be priority, such as conducted in past years with the raw water cooling system. This program has moved to Project C4002 within this PE.</p>				
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	1.988	0.000	0.000	
RDT&E Articles Qty				
<p>Fire Support Mods: Joint participation in artillery and fire support improvement projects. Specifically conducted life cycle analysis on the M198 Howitzer develop Global Positioning System (GPS)-Selective Anti-Spoofing Module (SASM) capability for the MMS. Conducted analyses and studies on Expeditionary Fire Support System (EFSS). Specifically, developed a firing mechanism upgrade for the theodolite modification associated with the Meteorological Measuring System (MMS) as well as safety modifications and service life extension efforts. Researched safety concerns related to M198 Howitzer, and designed and developed material solution to those concerns. This program has moved to Project C3098 within this PE.</p>				
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.705	0.865	1.000	
RDT&E Articles Qty				
<p>Infantry Weapons Mods: Joint participation and Marine Corps unique activities for evaluation of safety, lethality, and technology improvements for Marine Corps infantry/reconnaissance individual /crew-served weapons. Past years' efforts have impacted on the safety of M2 Machine Guns and M249 Squad Automatic Weapons and have included the new M40A3 Sniper Rifle, the mortar systems, and the current Marine Expeditionary Unit Special Operations Capability (MEU SOC) .45 Caliber pistol efforts. Issues particularly related to safety are recurring events from year to year that require immediate attention to maintain an operational readiness posture. Likewise, we will continue to pursue potential technological advances that will significantly enhance the operational utility of both individual and crew-served weapon systems.</p>				
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.579	0.873	0.757	
RDT&E Articles Qty				
<p>Interim Small Unit Remote Scouting System (ISURSS): Funds will be used for development, demonstration and testing of product improvements and block upgrades to meet increasingly demanding Operational Requirements Document (ORD) thresholds. Significant increase in funding occurs after Milestone C (FY03) when the program transitions from a Science and Technology (S&T) experiment to an evolutionary acquisition program with Marine Corps Systems Command (MCSC) in the lead.</p>				
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.460	0.000	0.000	
RDT&E Articles Qty				
<p>Interim Passenger Helicopter Aircrew Breathing Device: Initiated R&D efforts in development of underwater breathing device providing limited life-saving capability. The device allows an underwater breathing capability for Marines who find themselves in a downed helicopter scenario over water.</p>				
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	4.244	0.000	0.000	
RDT&E Articles Qty				
<p>M1A1 Firepower Enhancement: Comparative assessments of competing designs and conducted system design review to finalize system performance specification. Performed EMD phase activities. Performed final integration and prove out. Procured test articles, conducted developmental test and evaluation, pre-production technical reviews/audits, logistical support, and development/planning. This program has moved to Project C2316, PE26624M, Marine Corps Combat Service Support.</p>				

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EXHIBIT R-2a, RDT&E Project Justification			DATE:	
			February 2004	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME			
RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems		C1901 Marine Corps Ground Weaponry PIP	
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.236	0.000	0.000	
RDT&E Articles Qty				
<u>M1A1 Armor Mods:</u> Continued joint participation and evaluation of prospective modifications including component enhancements, advanced fire control systems, survivability systems, combat identification, mobility and others. This program has moved to Project C2316, PE 0206624M, MC Combat Service Support in FY04 and beyond.				
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	1.797	0.000	0.000	
RDT&E Articles Qty				
<u>Mortar Ballistic Computer (MBC):</u> Initiated R&D efforts in development (including programmatic documentation and support), coding, evaluation, independent verification and validation of MBC technical firing computational software, and integration to a Commercial Off-The Shelf (COTS) hardware platform. This program has moved to Project C3098 within this PE.				
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.463	0.989	1.105	
RDT&E Articles Qty				
<u>Night Vision Mod Line:</u> Joint participation and Marine Corps unique activities for evaluation of safety, lethality and technology improvements for Marine Corps Night Vision Devices. Provides for in-service engineering agent (ISEA) support at Naval Surface Warfare Center (NSWC), Crane, IN. Participate with Army PM (Program Manager) - Night Vision at Ft. Belvoir on new enhancements for Image Intensification (I2) and fused multispectral weapon sight. Travel to support enhanced systems development and review of tests.				
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.064	0.183	
RDT&E Articles Qty				
<u>Tactical Unmanned Vehicle (TUV):</u> Funds will be used for developmental testing at Redstone Arsenal.				
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.020	0.056	0.056	
RDT&E Articles Qty				
<u>Thermal Weapons Sight (TWS)[AN/PAS-13]:</u> Provided for joint participation in Pre-Planned Product Improvement (P3I) for TWS – remote image transfer, laser range finder, aimport reticle (mechanical, quadrant-style sight), mounting brackets for future small arms weapons, vertical angle measurement, and automated aimport reticle (non-mechanical, non-quadrant style, computer-driven sight).				
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	1.031	0.000	0.000	
RDT&E Articles Qty	3			
<u>Underwater Reconnaissance Capability (URC):</u> Funds provided for concept exploration and development of prototypes for Divers Propulsion Device (DPD) and for the Tactical Hydrographic Survey Equipment (THSE) in support of underwater reconnaissance operations. Funds were also used for support of the program management office. This program has moved to Project C4002 within this PE.				

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EXHIBIT R-2a, RDT&E Project Justification			DATE:	
			February 2004	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME			
RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems		C1901 Marine Corps Ground Weaponry PIP	
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.036	0.000	0.000	
RDT&E Articles Qty				
Dragon Eye COW (Cost of War): Funds were used to meet urgent needs in support of the 1st Marine Division. Ten prototype Dragon Eye UAV (Unmanned Aerial Vehicle) systems were upgraded to like-new status and provided to 1st MarDiv as a temporary loan for use in Operation Iraqi Freedom (OIF).				
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.384	0.000	0.000	
RDT&E Articles Qty				
MAGTF Expeditionary Family of Fighting Vehicles (MEFFV): Operational system development, contractor support and program office travel.				
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	5.950	0.000	
RDT&E Articles Qty				
MCAGCC Range Instrumentation: Integrates live and simulated training with Joint Higher Headquarters and Combatant Commander training, interoperability of service ranges and operating areas allowing Marine and other service forces to seamlessly train across range boundaries against larger coordinated Opposing Forces (OPFOR) and integration of Joint Tactical Tasks into the normal conduct of USMC component training at Marine Corps major bases and training ranges.				
(U) Total \$	15.212	8.797	3.101	

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EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME								
RDT&E, N /BA-7 Operational Sys Dev		0206623M Marine Corps Ground Combat/Supporting Arms Systems			C1901 Marine Corps Ground Weaponry PIP					
(U) PROJECT CHANGE SUMMARY:										
		<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>						
(U) FY 2004 President's Budget:		14.245	2.946	3.112						
(U) Adjustments from the President's Budget:										
(U) Congressional Program Reductions										
(U) Congressional Rescissions										
(U) Congressional Increases			5.95							
(U) Reprogrammings		1.706								
(U) Small Business Innovation Research		-0.221								
(U) Minor Affordability Adjustment		-0.518	-0.099	-0.011						
(U) FY 2005 President's Budget:		15.212	8.797	3.101						
CHANGE SUMMARY EXPLANATION:										
(U) Funding: See above.										
(U) Schedule: Not Applicable.										
(U) Technical: Not Applicable.										
(U) C. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Compl</u>	<u>Total Cost</u>	
(U) PMC (BLI#206200) Improved Recovery Veh	3.420	3.623	0.000	0.000	0.000	0.000	0.000	0.000	7.043	
(U) PMC (BLI#206300) MOD KITS AFS	3.884	15.007	11.844	10.229	11.728	11.596	10.294	Continuing	Continuing	
(U) PMC (BLI#220900) Mod Kits IWS	4.102	3.281	3.248	3.467	2.967	2.936	3.005	Continuing	Continuing	
(U) PMC (BLI#222000) Under \$5 Million	3.181	14.122	4.888	5.711	4.897	4.814	2.551	Continuing	Continuing	
(U) PMC (BLI#233400) Modular Weapon System	24.645	13.611	10.051	9.939	0.052	0.000	0.000	0.000	58.298	
(U) PMC (BLI#462000) Items <\$5M	22.613	0.460	0.461	0.460	0.460	0.000	0.000	Continuing	Continuing	
(U) PMC (BLI#473300) Fire Support Systems	33.376	28.235	10.215	2.193	0.000	0.000	0.000	Continuing	Continuing	
(U) PMC (BLI#475000) Items Under \$5M (Intel)	4.154	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing	
(U) PMC (BLI#493000) Night Vision Equipment	24.403	30.006	26.100	27.655	37.352	12.851	19.199	Continuing	Continuing	
(U) PMC (BLI#643400) Amphibious Raid Equip	18.625	21.247	15.771	16.105	6.658	3.429	3.497	Continuing	Continuing	
(U) PMC (BLI#667000) Items Less Than \$5M	0.000	13.955	5.713	4.687	6.238	6.688	6.690	Continuing	Continuing	
(U) PMC (BLI#209500) M1A1 Firepower	0.000	4.191	36.873	33.168	17.802	22.980	0.000	Continuing	Continuing	
(U) PMC (BLI#473400) SURSS	0.000	2.043	8.866	11.730	0.927	0.954	0.971	Continuing	Continuing	
(U) Related RDT&E:										
(U) All Ground Weapons and Ground Ammunition Systems: Army, Navy, Air Force, Coast Guard, and Special Operations Command										

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	
RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems	C1901 Marine Corps Ground Weaponry PIP
<p>(U) D. ACQUISITION STRATEGY:</p> <p>(U) These programs range from off-the-shelf modifications to developmental items. Target Location Designation and Hand-off System (TLDHS) acquires the Laser Locator Designator and Rangefinder (LLDR) being developed by the Army. This component is integrated with hand-held computer running target hand-off software developed by the Marine Corps. Fire power enhancement used selected upgrades from Army developmental programs to create a system that more readily meets Marine Corps requirements. Modification covers safety, reliability, and technology up-grades to meet Marine Corps requirements. M1A1 Fire Power Enhancement competitively awarded two cost plus firm fixed price contracts to conduct parallel design, integration and demonstration of Non-Developmental Item (NDI) technology. Down select to a single contractor with the most promising concept, continuing with design development until production ready. Finally, transition to production with the winning design by exercising a firm fixed price contract option.</p> <p>(U) E. MAJOR PERFORMERS:</p> <p>NSWC, Dahlgren, VA - Preparation of Training Materials, Manual Validation and Test Support.</p> <p>Raytheon, McKinney, TX - Competitive integration and demonstration for the far target location modification.</p>		

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Exhibit R-3 Cost Analysis						DATE: February 2004						
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N /BA 7 Operational Sys Dev			0206623M Marine Corps Ground Combat/Supporting Arms			C1901 Marine Corps Ground Weaponry PIP						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
PRODUCT DEVELOPMENT		SEE BELOW										
AN/GVS5 REPLACEMENT	WR	MCLB, Barstow, CA	0.034	0.100	2Q03					Cont.	Cont.	
AN/GVS5 REPLACEMENT	RCP	Synetics, Inc. King George, VA		0.136	2Q03					Cont.	Cont.	
AN/GVS5 REPLACEMENT	RCP	MKI Woodbridge, VA	0.098	0.050	2Q03					Cont.	Cont.	
DRAGON EYE COW	RCP	NASC, Pax River, MD		0.036	3Q03					Cont.	Cont.	
Fam Raid and Recon	RCP	NSWDG, Va Beach, VA		0.196	1Q03					Cont.	Cont.	
Fam Raid and Recon	MIPR	NATICK Labs, Natick, MA		0.163	1Q03					Cont.	Cont.	
Fam Raid and Recon	WR	CSS, Panama City, FL		0.253	1Q03					Cont.	Cont.	
Fire Spt Mods	WR	Marine Det, Ft Sill, OK	0.180	0.050	1Q03					Cont.	Cont.	
Fire Spt Mods	MIPR	USArmy CECOM, Ft Monmouth, NJ	0.403	0.064	1Q03					Cont.	Cont.	
Fire Spt Mods	WR	NSWC, Crane, IN	0.030	0.047	2Q03					Cont.	Cont.	
Fire Spt Mods	MIPR	TACOM, Rock Island, IL	0.070	0.085	2Q03					Cont.	Cont.	
Fire Spt Mods	RCP	Tallahassee Tech, FL	0.019	0.600	3Q03					Cont.	Cont.	
Fire Spt Mods	RCP	Mandus Group, San Diego, CA	0.004	0.666	3Q03					Cont.	Cont.	
Fire Spt Mods	WR	MCLB, Barstow, CA	0.115	0.092	2Q03					Cont.	Cont.	
Fire Spt Mods	VAR	VARIOUS	0.295	0.050	2Q03					Cont.	Cont.	
Inf Weapon Mods	WR/RCP	MCCDC, Quantico, VA	0.817	0.050	1Q03	0.050	1Q04	0.051	1Q05	Cont.	Cont.	
Inf Weapon Mods	WR	WTBN, Quantico, VA	0.008	0.176	2Q03	0.211	2Q04	0.216	2Q05	Cont.	Cont.	
ISURSS	WR	Pax River, MD	0.252	0.385	2Q03	0.280	2Q04	0.286	2Q05	Cont.	Cont.	
MBC	RCP	Picatinny Arsenal, Picatinny, NJ		0.553	2Q03					Cont.	Cont.	
M1A1 Firepower	RCP	RAYTHEON/DRS Torrance, CA	14.494	3.811	2Q03					Cont.	Cont.	
M1A1 Mods	RCP	Booz-Allen Hamilton, McLean, VA	0.284	0.166	2Q03					Cont.	Cont.	
M1A1 Mods	MIPR	US Army CECOM, Ft Monmouth NJ		0.009	2Q03					Cont.	Cont.	
Nt. Vision Mod	WR/RCP	NSWC, Crane, IN	0.136	0.278	1Q03	0.685	1Q04	0.698	1Q05	Cont.	Cont.	
Nt. Vision Mod	MIPR	Night Vision Lab, Ft Belvoir, VA	0.493	0.094	1Q03	0.100	1Q04	0.105	1Q05	Cont.	Cont.	
TWS	MIPR	Night Vision Lab, Ft Belvoir, VA	0.242	0.020	1Q03	0.044	1Q04	0.044	1Q05	Cont.	Cont.	
IPHABD	MIPR	NATICK, Natick, MA		0.460	1Q03					Cont.	Cont.	
Underwater Recon (URC)	WR	CSS, Panama City, FL		0.320	2Q03					Cont.	Cont.	
Underwater Recon (URC)	RCP	CSS, Panama City, FL		0.243	2Q03					Cont.	Cont.	
TUV	WR	Redstone Arsenal, AL				0.064	1Q04	0.183	1Q05	Cont.	Cont.	
MCAGCC Range Inst	RCP	NSWC Corona Div, Corona, CA				2.925	2Q04					
MCAGCC Range Inst	TBD					2.900	3Q04					
Subtotal Product Dev			17.974	9.153		7.259		1.583		Cont.	Cont.	
Remarks:												

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Exhibit R-3 Cost Analysis						DATE: February 2004						
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N /BA 7 Operational Sys Dev			0206623M Marine Corps Ground Combat/Supporting Arms			C1901 Marine Corps Ground Weaponry PIP						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
PROGRAM SUPPORT		SEE BELOW										
AN/GVS-5	WR	MCSC, Quantico, VA	0.210	0.280	1Q03					Cont.	Cont.	
AN/GVS-5	RCP	BAEST, Stafford, VA	0.395	0.786	1Q03					Cont.	Cont.	
AN/GVS-5	MIPR	Marine Det, Ft Sill, OK	0.005	0.010	2Q03					Cont.	Cont.	
AN/GVS-5	WR	NSWC, Dahlgren, VA	0.095	0.200	2Q03					Cont.	Cont.	
Fam Artillery Munitions	WR/RCP	BAEST, Stafford, VA	0.188	0.039	1Q03					Cont.	Cont.	
Fam of Raid and Recon	RCP	Quantico, VA		0.302	1Q03					Cont.	Cont.	
Fam of Raid and Recon	WR	MCSC, Quantico, VA		0.031	1Q03					Cont.	Cont.	
Fire Supt Mods	WR/RCP	BAEST, Stafford, VA	1.349	0.191	1Q03					Cont.	Cont.	
Inf Wpns Mods	WR	MCSC, Quantico, VA	0.577	0.100	1Q03	0.135	1Q04	0.150	1Q05	Cont.	Cont.	
Inf Wpns Mods	RCP	BAEST, Stafford, VA	0.470	0.269	1Q03	0.352	1Q04	0.386	1Q05	Cont.	Cont.	
INF Wpns Mods	WR/RCP	TBD						0.013	1Q05	Cont.	Cont.	
ISURSS	RCP	BAEST, Stafford, VA	0.179	0.179	1Q03	0.179	1Q04	0.179	1Q05	Cont.	Cont.	
ISURSS (Civ Sal)	WR	MCSC, Quantico, VA				0.140	1Q04	0.140	1Q05	Cont.	Cont.	
ISURSS	WR	MCSC, Quantico, VA	0.019	0.015	1Q03	0.020	1Q04	0.020	1Q05	Cont.	Cont.	
ISURSS	RCP	TBD				0.204	2Q04	0.082	2Q05	Cont.	Cont.	
ISURSS (Analysis)	RCP	TBD				0.050	2Q04	0.050	1Q05	Cont.	Cont.	
M1A1 Firepower	MIPR	GDLS, Warren, MI/ARDEC/NVL	0.972	0.049	2Q03					Cont.	Cont.	
M1A1 Firepower	WR	MCSC, Quantico, VA		0.334	1Q03					Cont.	Cont.	
M1A1 Mods	WR	MCSC, Quantico, VA	0.196	0.061	1Q03					Cont.	Cont.	
MBC	WR	MCSC, Quantico, VA	0.075	0.572	1Q03					Cont.	Cont.	
Nt Vision Mod	WR	MCSC, Quantico, VA	0.113	0.066	1Q03	0.126	1Q04	0.137	1Q05	Cont.	Cont.	
Nt Vision Mod	RCP	BAEST, Stafford, VA	0.297	0.000	2Q03	0.053	2Q04	0.140	2Q05	Cont.	Cont.	
TWS	RCP	BAEST, Stafford, VA	0.037			0.012	2Q04	0.012	2Q05	Cont.	Cont.	
Underwater Recon (URC)	WR	MCSC, Quantico, VA		0.073	2Q03					Cont.	Cont.	
MEFFV	RCP	BAEST, Stafford, VA	0.100	0.384	1Q03					0.000	0.484	
Subtotal Support			5.277	3.941		1.271		1.309		Cont.	Cont.	
Remarks:												

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Exhibit R-3 Cost Analysis						DATE: February 2004						
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N /BA 7 Operational Sys Dev			0206623M Marine Corps Ground Combat/Supporting Arms			C1901 Marine Corps Ground Weaponry PIP						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 COST	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
T&E		SEE BELOW										
AN/GVS-5 Replacement	WR	MCOTEA, Quantico, VA	0.095	0.145	2Q03					Cont.	Cont.	
AN/GVS-5 Replacement	RCP	Asbury Int., Sterling, VA	0.023	0.192	2Q03					Cont.	Cont.	
Fam Artillery Munitions	WR/RCP	NSWC, Crane, IN	0.182	0.222	1Q03					Cont.	Cont.	
Family Small Craft Mods	WR	NSWC, Crane, IN	0.323	0.020	1Q03					Cont.	Cont.	
Family Small Craft Mods	WR	Carderock, MD		0.044	1Q03					Cont.	Cont.	
Fire Spt Mods	WR	MCOTEA, Quantico, VA	0.025	0.063	2Q03					Cont.	Cont.	
Inf Wpn Mods	WR	MCOTEA, Quantico, VA	0.080	0.060	2Q03	0.067	2Q04	0.099	2Q05	Cont.	Cont.	
Inf Wpn Mods	WR	MCCDC, Quantico, VA	0.235	0.050	2Q03	0.050	2Q04	0.085	2Q05	Cont.	Cont.	
MBC	WR	NSWC, Crane, IN/ Ft Monmouth, NJ		0.412	2Q03					Cont.	Cont.	
M1A1 Firepower	MIPR	ARDEC, Rock Island, IL	0.095	0.025	2Q03					Cont.	Cont.	
Nt Vision Mods	WR	MCOTEA, Quantico, VA	0.100	0.025	2Q03	0.025	2Q04	0.025	2Q05	Cont.	Cont.	
Subtotal T&E			1.158	1.258		0.142		0.209		Cont.	Cont.	
Remarks:												
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
MANAGEMENT		SEE BELOW										
AN/GVS-5 REPLACEMENT	RCP	BAEST, Stafford, VA	0.095	0.100	1Q03					Cont.	Cont.	
Fire Supt Mods	WR	MCSC, Quantico, VA	0.731	0.080	1Q03					Cont.	Cont.	
MBC	RCP	BAEST, Stafford, VA		0.260	1Q03					Cont.	Cont.	
M1A1 Firepower	RCP	BAEST, Stafford, VA	0.080	0.025	2Q03					Cont.	Cont.	
Underwater Recon (URC)	RCP	BAEST, Stafford, VA		0.395	2Q03					Cont.	Cont.	
MCAGCC Range Inst	WR	NSWC Corona Div, Corona, CA				0.125	2Q04					
Subtotal Management			0.906	0.860		0.125		0.000		Cont.	Cont.	
Remarks:												
Total Cost				15.212		8.797		3.101		Cont.	Cont.	

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Exhibit R-4/4a Schedule Profile/Detail							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT					PROJECT NUMBER AND NAME	
RDT&E, N /BA 7 Operational Sys Dev		0206623M Marine Corps Ground Combat/Supporting Arms Systems					C1901 Marine Corps Ground Weaponry PIP	

THERMAL WEAPON SIGHT (TWS)

Fiscal Year	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	Total
OMNI Cntr Awd (Jul 98)													
USA MS II (Aug 98)													
OT&E (Bridge) USA		Feb 00 - Mar 00											
IOT&E (USMC)		Aug 00											
Indep Log Assessment		Sep 00											
MCOTEA IER		Sep 00 - Nov 00											
ULSS		Sep 00 - Jan 01											
USMC ADM (MS I/II)			Aug 01										
Awd OMNI Cntr Options			Sept 01	Oct 02	Oct 03	Oct 04							
TWS Production						July 02 - Aug 04							
Fielding Decision				Oct 02									
IOC					Sept 03								
FOC - Medium						Sept 04							

Program Funding Summary

(APPN, BLI #, NOMEN)

(U) RDT&E,N

(U) PMC, BLI# 493000 Night Vision Equip

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
(U) RDT&E,N	0.020	0.056	0.056	0.000	0.000	0.000	0.000	0.000	0.132
(U) PMC, BLI# 493000 Night Vision Equip	17.393	18.911	13.924	0.000	0.000	0.000	0.000	0.000	50.228

R-1 SHOPPING LIST - Item No. 183

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Exhibit R-4/4a, Schedule Profile/Detail
(Exhibit R-4/4a, page 23 of 58)

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Exhibit R-4/4a Schedule Profile/Detail		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NUMBER AND NAME
RDT&E, N /BA 7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems	C1901 Marine Corps Ground Weaponry PIP

[illegible]

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EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2004																																							
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Sys Dev		PROGRAM ELEMENT NUMBER AND NAME 0206623M Marine Corps Ground Combat Arms Systems				C2086 Marine Enhancement Program (MEP)																																							
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program																																				
Project Cost	2.117	2.603	2.655	2.608	2.651	2.734	2.790	Cont	Cont																																				
RDT&E Articles Qty																																													
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>(U) Marine Enhancement Program (MEP) provides Research, Development, Test and Evaluation funding for low visibility, low cost items. It focuses on items of equipment which will benefit the individual Marine by reducing the load, increasing survivability, enhancing safety and improving combat effectiveness. The emphasis of the program is on non-developmental item/commercial off the shelf (NDI/COTS) available items which can be quickly evaluated and fielded. This program is coordinated with the Army's Soldier Enhancement Program and the Special Operations Command.</p> <p>(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;">COST (\$ in Millions)</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;">0.750</td> <td style="text-align: right;">0.873</td> <td style="text-align: right;">0.854</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p style="margin-left: 20px;">Explore NDI equipment that will improve the combat effectiveness and enhance safety and survivability of the Individual Marine.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;">COST (\$ in Millions)</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;">0.722</td> <td style="text-align: right;">0.864</td> <td style="text-align: right;">0.898</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p style="margin-left: 20px;">Explore clothing and individual equipment NDI categories.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;">COST (\$ in Millions)</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;">0.645</td> <td style="text-align: right;">0.866</td> <td style="text-align: right;">0.903</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p style="margin-left: 20px;">Explore ground weapons, communications and command and control equipment NDI categories.</p>										COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.750	0.873	0.854	RDT&E Articles Qty				COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.722	0.864	0.898	RDT&E Articles Qty				COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.645	0.866	0.903	RDT&E Articles Qty			
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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004																																													
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Sys Dev	PROGRAM ELEMENT NUMBER AND NAME 0206623M Marine Corps Ground Combat Arms Systems	C2086 Marine Enhancement Program (MEP)																																													
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<p>(U) Related RDT&E: PE 0604713A (Combat Feeding, Clothing and Equipment)</p>																																															
<p>(U) D. ACQUISITION STRATEGY: NDI/COTS</p>																																															

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EXHIBIT R-2a, RDT&E Project Justification		DATE:
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Sys Dev		February 2004
PROGRAM ELEMENT NUMBER AND NAME 0206623M Marine Corps Ground Combat Arms Systems		C2086 Marine Enhancement Program (MEP)
(U) E. MAJOR PERFORMERS:		
<u>Performer</u>	<u>Effort</u>	<u>FY</u> <u>Award Date</u> <u>(\$000) Amt</u>
USA, SBCCOM, Natick Mass	Product Development	2003 Dec-02 183
USA, SBCCOM, Natick Mass	DT&E	2003 Mar-03 290
NSWC, Crane Indiana	Product Development	2003 Dec-02 52
NSWC, Crane Indiana	DT&E	2003 Dec-02 249
NAWC, Pax River, Maryland	Product Development	2003 Dec-02 63
NAWC, Pax River, Maryland	DT&E	2003 Dec-02 276
USA, SBCCOM, Natick Mass	Product Development	2004 Dec-03 142
USA, SBCCOM, Natick Mass	DT&E	2004 Jan-04 299
USA, SBCCOM, Natick Mass	Product Development	2005 Dec-04 144
USA, SBCCOM, Natick Mass	DT&E	2005 Dec-04 308
NSWC, Crane Indiana	Product Development	2005 Dec-04 97
NSWC, Crane Indiana	DT&E	2005 Dec-04 100
NAWC, Pax River, Maryland	Product Development	2005 Dec-04 72
NAWC, Pax River, Maryland	DT&E	2005 Dec-04 373

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Exhibit R-3 Cost Analysis					DATE: February 2004							
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT		PROJECT NUMBER AND NAME							
RDT&E, N /BA 7 Operational Sys Dev			Ground Combat Arms Systems		C2086 Marine Enhanced Program (MEP)							
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Product Development	WR	Lexington-Bluegrass, Lex, KY	2.499	0.049	1Q03	0.051	1Q04	0.053	1Q05	Cont.	Cont.	
Product Development	WR	NOC PacDiv, Fallbrook, CA	0.278	0.036	1Q03	0.038	1Q04	0.041	1Q05	Cont.	Cont.	
Product Development	WR/RCP	MCTSSA, CamPen, CA	0.631	0.006	1Q03	0.056	1Q04	0.056	1Q05	Cont.	Cont.	
Product Development	WR/RCP	NCTRf, Aberdeen, MD	0.533	0.081	1Q03	0.114	1Q04	0.115	1Q05	Cont.	Cont.	
Product Development	MIPR	NATICK, Natick, MA	1.559	0.183	1Q03	0.142	1Q04	0.144	1Q05	Cont.	Cont.	
Product Development	MIPR	ARL/APG Aberdeen, MD	0.284	0.010	2Q03	0.017	1Q04	0.017	1Q05	Cont.	Cont.	
Product Development	MIPR	NSMA, Washington DC	0.382	0.020	1Q03	0.020	1Q04	0.020	1Q05	Cont.	Cont.	
Product Development	MIPR	TACOM, Warren MI	0.100	0.012	2Q03	0.012	1Q04	0.013	1Q05	Cont.	Cont.	
Product Development	MIPR	2nd MARDIV, CamLej, NC	0.465	0.030	2Q03	0.036	1Q04	0.036	1Q05	Cont.	Cont.	
Product Development	WR	2nd MARDIV, CamLej, NC	0.080	0.005	1Q03	0.008	1Q04	0.008	1Q05	Cont.	Cont.	
Product Development	WR	NCCOSC, San Diego, CA	0.269	0.014	2Q03	0.020	1Q04	0.020	1Q05	Cont.	Cont.	
Product Development	WR	NCSS, Panama City, FL	1.935	0.030	1Q03	0.033	1Q04	0.034	1Q05	Cont.	Cont.	
Product Development	WR	NSWC, Crane, IN	2.169	0.050	1Q03	0.067	1Q04	0.097	1Q05	Cont.	Cont.	
Product Development	WR	NAWC Air Div, Pax River, MD	0.407	0.063	1Q03	0.071	1Q04	0.057	1Q05	Cont.	Cont.	
Product Development	WR	II MEF, CamLej, NC	0.100	0.007	1Q03	0.018	1Q04	0.019	1Q05	Cont.	Cont.	
Subtotal Product Dev			11.691	0.596		0.703		0.730		Cont.	Cont.	
Remarks:												
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Integrated Logistics Support	WR	MCCDC, Quantico, VA	2.208	0.050	1Q03	0.098	1Q04	0.099	1Q05	Cont.	Cont.	
Integrated Logistics Support	Various	MISC	4.679	0.060	Various	0.070	Various	0.076	Various	Cont.	Cont.	
Subtotal Support			6.887	0.110		0.168		0.175				
Remarks:												

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Exhibit R-3 Cost Analysis					DATE: February 2004							
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT		PROJECT NUMBER AND NAME							
RDT&E, N /BA 7 Operational Sys Dev			Ground Combat Arms Systems		C2086 Marine Enhanced Program (MEP)							
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Eval	WR/RCP	MCTSSA, CamPen, CA	1.920	0.055	1Q03	0.055	1Q04	0.057	1Q05	Cont.	Cont.	
Developmental Test & Eval	WR/RCP	NCTRF, Aberdeen, MD	0.879	0.020	1Q03	0.022	1Q04	0.023	1Q05	Cont.	Cont.	
Developmental Test & Eval	MIPR	NATICK, Natick, MA	3.070	0.290	2Q03	0.299	1Q04	0.308	1Q05	Cont.	Cont.	
Developmental Test & Eval	MIPR	ARL/APG Aberdeen, MD	0.862	0.180	2Q03	0.038	1Q04	0.040	1Q05	Cont.	Cont.	
Developmental Test & Eval	MIPR	PPSC, Philadelphia, PA	0.079	0.026	3Q03	0.027	1Q04	0.028	1Q05	Cont.	Cont.	
Developmental Test & Eval	WR/RCP	MCAGCC 29 Palms, CA	0.389	0.019	2Q03	0.032	1Q04	0.033	1Q05	Cont.	Cont.	
Developmental Test & Eval	MIPR	NSMA, Washington DC	0.616	0.035	1Q03	0.038	1Q04	0.038	1Q05	Cont.	Cont.	
Developmental Test & Eval	MIPR	TACOM, Warren MI	0.272	0.033	1Q03	0.034	1Q04	0.034	1Q05	Cont.	Cont.	
Developmental Test & Eval	MIPR	NHRC, Crane, IN	2.270	0.100	2Q03	0.238	1Q04	0.239	1Q05	Cont.	Cont.	
Developmental Test & Eval	WR	2nd MARDIV, CamLej, NC	0.273	0.026	1Q03	0.027	1Q04	0.028	1Q05	Cont.	Cont.	
Developmental Test & Eval	WR	NCCOSC, San Diego, CA	0.792	0.045	2Q03	0.057	1Q04	0.057	1Q05	Cont.	Cont.	
Developmental Test & Eval	WR	NCSS, Panama City, FL	6.249	0.030	1Q03	0.028	1Q04	0.029	1Q05	Cont.	Cont.	
Developmental Test & Eval	WR	NSWC, Crane, IN	7.034	0.135	1Q03	0.247	1Q04	0.347	1Q05	Cont.	Cont.	
Developmental Test & Eval	WR	NAWC Air Div, Pax River, MD	1.357	0.276	1Q03	0.274	1Q04	0.373	1Q05	Cont.	Cont.	
Developmental Test & Eval	WR	NSWC, Indian Head, MD	0.596	0.021	3Q03	0.02	1Q04	0.021	1Q05	Cont.	Cont.	
Developmental Test & Eval	Various	MISC	9.431	0.120	Various	0.296	Various	0.095	Various	Cont.	Cont.	
Subtotal T&E			36.089	1.411		1.732		1.750		Cont.	Cont.	
Remarks: 36,089.000												
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	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		Cont.	Cont.	
Remarks:												
Total Cost			54.667	2.117		2.603		2.655		Cont.	Cont.	

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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME			
RDT&E, N /BA-7 Operational Sys Development		0206623M Marine Corps Ground Combat/Supporting Arms Systems				C2503 FAMILY OF COMBAT EQUIPMENT SUPPORT AND SERVICES			
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Project Cost	1.070	3.699	3.959	7.204	7.509	9.087	10.143	Cont	Cont
RDT&E Articles Qty									

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:
The Family of Combat Equipment Support and Services provides research, development, test and evaluation on low cost items with emphasis on non-developmental/commercially available items. Items approved for procurement will transition into Procurement Marine Corps and Operations and Maintenance Marine Corps procurement lines for Individual Combat Equipment, Medical Equipment, and Shelters. The focus is to provide the state of the art combat equipment (e.g. lightweight helmet, sleeping bags, load bearing systems, etc.), medical equipment (e.g. Authorized Medical Allowance (AMAL)/Authorized Dental Allowance (ADAL), Enroute Care, Mobile Medical Monitors, etc.), and family of shelters (softwall, different frames and fabrics, etc.). The benefit will be reduced logistics, less weight, improved combat effectiveness, better echelon I and II care for Marines, improved individual and unit protection, tactical mobility, etc. The employment of state-of-the art equipment will ensure Marines are equipped with the best items that technology can offer.

(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:

COST (\$ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	0.835	1.027	1.058
RDT&E Articles Qty			

Initial Issue: Exploration of new commercial technologies that can be inserted into current body armor, load bearing equipment, footwear and clothing systems to reduce weight, increase survivability, lethality and mobility. Both torso and head/neck ballistic studies will be conducted to assess blunt trauma/shock forces on the body and how ballistic materials/designs can afford the most protection while reducing weight. Modeling and simulation initiatives will baseline current equipment and enable configuration/compatibility management of new equipment.

COST (\$ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	0.000	0.845	1.361
RDT&E Articles Qty			

Family of Field Medical Equipment: Development of new Authorized Dental and Medical Allowance Lists (AMALs and ADALs) for new technology insertion and to significantly reduce the weight and cube size to enhance support of the operational forces and comply with expeditionary maneuver warfare.

COST (\$ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	0.116	0.718	0.533
RDT&E Articles Qty			

Family of Field Medical Equipment: Testing of Commerical-off-the-shelf/Non-developmental item (COTS/NDI), medical equipment for the enroute care to evaluate functionality of the patient transportation.

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME		
RDT&E, N /BA-7 Operational Sys Development	0206623M Marine Corps Ground Combat/Supporting Arms Systems	C2503 FAMILY OF COMBAT EQUIPMENT SUPPORT AND SERVICES		

COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.600	0.500	
RDT&E Articles Qty				

Family of Field Medical Equipment: Explore available technology to ascertain the human/medical effects of the Thermobaric Warfare threat on operational forces.

COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.119	0.436	0.434	
RDT&E Articles Qty				

Family of Field Medical Equipment: Minimization of the Forward Resuscitative Surgery System to support transportation into one V-22B Osprey.

COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.073	0.073	
RDT&E Articles Qty				

Family of Shelters and Shelter Equipment: Design and engineering to increase capability, reduce weight, cost and cube of soft wall shelters. Explore and test new technologies to insert into the Marine Corps shelter programs.

(U) Total \$	0.000	1.070	3.699	3.959
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(U) PROJECT CHANGE SUMMARY

	FY2003	FY2004	FY2005
(U) FY 2004 President's Budget:	1.087	3.741	3.976
(U) Adjustments from the President's Budget:			
(U) Congressional/OSD Program Reductions			
(U) Congressional Rescissions			
(U) Congressional Increases			
(U) Reprogrammings			
(U) SBIR/STTR Transfer	-0.022		
(U) Minor Affordability Adjustment		-0.042	-0.017
(U) FY03 Update	0.005		
(U) FY 2005 OSD Budget:	1.070	3.699	3.959

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 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Sys Development		PROGRAM ELEMENT NUMBER AND NAME 0206623M Marine Corps Ground Combat/Supporting Arms Systems		PROJECT NUMBER AND NAME C2503 FAMILY OF COMBAT EQUIPMENT SUPPORT AND SERVICES			

(U) C. OTHER PROGRAM FUNDING SUMMARY:

<u>Line Item No. & Name</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Compl</u>	<u>Total Cost</u>
(U) PMC Line (BLI#652200) Field Med Equip	11.671	4.144	6.027	2.432	3.179	3.188	3.265	Cont	Cont

** FY 02/FY 03 Forward Resuscitative Surgery System, Enroute Care System & Digital Radiography are the procurement programs contained within PMC Field Medical Equipment associated with Initial Issue.

(U) Related RDT&E: Not Applicable.

(U) D. ACQUISITION STRATEGY:

INITIAL ISSUE: Items are all non-ACAT programs and utilize various acquisition strategies. Initial Issue programs leverage heavily on current developments and technology in commercial industry. As a result, government's R&D phase is relatively short. Contracting is performed by either Marine Corps Systems Command Contracting Directorate or the U.S. Army Natick Research, Development & Engineering Center via Indefinite Delivery/Indefinite Quantity (ID/IQ) contracts. ID/IQ contracts are used to decrease the government risk, allow maximum contract flexibility and capitalize on the savings realized by utilizing Economic Order Quantities.

SHELTERS: The Initial Issue R&D Shelter acquisition strategy is to modify non-developmental Items (NDI) to further meet the requirements of the Marine Corps, to support development of multi-service items through inter-service agreements and to adopt Commercial-Off-the-Shelf (COTS)/NDI Marine Corps Specific items.

FAMILY OF FIELD MEDICAL EQUIPMENT: These programs leverage heavily on current development and technology in the commercial medical industry. Field Medical acquisition strategy is to modify non-developmental items (NDI) and adopt Commercial-Off-The-Shelf (COTS) items. Various strategies are utilized.

(U) E. MAJOR PERFORMERS:

INITIAL ISSUE: U.S. Army Natick Research, Development and Engineering Center, Natick, Mass.

SHELTERS: TBD based on current technology being pursued in FY-04-FY05.

FAMILY OF FIELD MEDICAL EQUIPMENT: TBD base on current technology being pursued in FY04-FY05.

(U) SCHEDULE PROFILE: Not Applicable.

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Exhibit R-3 Cost Analysis						DATE: February 2004						
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NUMBER AND NAME					
RDT&E, N /BA 7 Operational Sys Development			0206623M Marine Corps Ground Combat/Supporting Arms Systems				C2503 Initial Issue					
Cost Categories (Tailor to WBS, or Sys/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Development/Tech Insertion	MIPR	USASSCOM Natick, MA	2.967	0.527	1Q/03	0.553	1Q/04	0.717	1Q/05	Cont.	Cont.	
Development/Tech Insertion	FFP	TBD				1.397	2Q/04	1.246	2Q/05	Cont.	Cont.	
Subtotal Product Dev			2.967	0.527		1.950		1.963		Cont.	Cont.	
Remarks:												
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Operational Test & Eval	MIPR	USASSCOM Natick, MA	0.939	0.248	2Q/03	0.269	2Q/04	0.359	2Q/05	Cont.	Cont.	
Field User Evaluations	WR	FMF	0.625	0.142	2Q/03	1.300	2Q/04	1.452	2Q/05	0.000	3.519	
Subtotal T&E			1.564	0.390		1.569		1.811		Cont.	Cont.	
Remarks:												
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Contractor Eng Suppt	FFP/O	QUANTICO, VA	0.275	0.039	1Q/03	0.051	1Q/04	0.064	1Q/05	Cont.	Cont.	
Travel	WR	MCSC	0.102	0.041	1Q/03	0.046	1Q/04	0.038	1Q/05	Cont.	Cont.	
Labor	WR	MCSC		0.073	1Q/03	0.083	1Q/04	0.083	1Q/05	Cont.	Cont.	
Subtotal Management			0.377	0.153		0.180		0.185		Cont.	Cont.	
Remarks:												
Total Cost			4.908	1.070		3.699		3.959		Cont.	Cont.	

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Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 33 of 58)

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EXHIBIT R-2a, RDT&E Project Justification					DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME				
RDT&E, N /BA-7 Operational Sys Development		26623M Marine Corps Ground Combat/Supt Arms			C2928 HIGH MOBILITY ARTILLERY ROCKET SYSTEM (HIMARS)				
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Project Cost	9.891	6.860	3.026	0.016	0.000	0.000	0.000	0.000	19.793
RDT&E Articles Qty									
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:									
<p>HIMARS is a C-130 aircraft transportable, wheeled, indirect fire, rocket/missile system capable of firing all rockets and missiles in the current and future Multiple Launch Rocket System Family of Munitions (MFOM). The system includes two Resupply Vehicles (w/ Materials Handling Equipment (MHE) Crane) and two Resupply Trailers, and the MFOM. HIMARS will provide the Fleet Marine Force with 24 hour ground-based, responsive General Support/General Support Reinforcing/Reinforcing (GS/GSR/R) indirect fires which accurately engage targets at long range (45+km) with high volumes of lethal fire under all weather conditions throughout all phases of combat operations ashore. HIMARS is a significant improvement over currently fielded ground fire support systems. During a 24 hour period the system will be expected to conduct multiple moves and multiple fire missions. HIMARS will satisfy the Marine Corps requirement for an indirect fire system that is responsive, maneuverable, and is capable of engaging targets at long range.</p>									
(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:									
COST (\$ in Millions)	FY 2003		FY 2004		FY 2005				
Accomplishment/Effort Subtotal Cost	3.251		1.853		0.546				
RDT&E Articles Qty									
Primary and Ancillary Hardware Development and Systems Engineering Support, includes Navy, Marine Corps, Army and contractor R&D efforts.									
COST (\$ in Millions)	FY 2003		FY 2004		FY 2005				
Accomplishment/Effort Subtotal Cost	1.451		1.782		0.175				
RDT&E Articles Qty									
Develop Support Equipment, Army program office support, contractor provided logistics support									
COST (\$ in Millions)	FY 2003		FY 2004		FY 2005				
Accomplishment/Effort Subtotal Cost	2.195		1.119		1.333				
RDT&E Articles Qty									
Support Test and Evaluation Program with Army. Support Test and Evaluation Program for Marine Corps Principle End Items.									
COST (\$ in Millions)	FY 2003		FY 2004		FY 2005				
Accomplishment/Effort Subtotal Cost	2.994		2.106		0.972				
RDT&E Articles Qty									
Program Management at Quantico, USMC Liason Office at Army Program, USMC Test Unit at Ft Sill, and contractor support.									
(U) Total \$	9.891		6.860		3.026				

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME	
RDT&E, N /BA-7 Operational Sys Development	26623M Marine Corps Ground Combat/Supt Arms	C2928 HIGH MOBILITY ARTILLERY ROCKET SYSTEM (HIMARS)	

PROJECT CHANGE SUMMARY

	FY2003	FY2004	FY2005
(U) FY 2004 President's Budget:	11.624	6.943	3.038
(U) Adjustments from the President's Budget:			
(U) Congressional Program Reductions			
(U) Congressional Rescissions			
(U) Congressional Increases			
(U) Reprogrammings	-1.044		
(U) SBIR/STTR Transfer			
(U) Minor Affordability Adjustment	-0.689	-0.083	-0.012
(U) FY 2005 President's Budget:	9.891	6.860	3.026

CHANGE SUMMARY EXPLANATION:

 (U) Funding: See Above.

 (U) Schedule: Not Applicable.

 (U) Technical: Not Applicable.

(U) C. OTHER PROGRAM FUNDING SUMMARY:

<u>Line Item No. & Name</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Compl</u>	<u>Total Cost</u>
(U) PMC, 205001,EIFGSWS (HIMARS)	7.791	17.822	16.340	136.953	190.233	0.000	0.000	0.000	369.139
(U) PMC, 304001,HIMARS ROCKETS	0.000	0.000	1.325	32.731	54.967	69.381	54.640	CONT	CONT

(U) Related RDT&E: Not Applicable.

(U) D. ACQUISITION STRATEGY:

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

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Sys Development	PROGRAM ELEMENT NUMBER AND NAME 26623M Marine Corps Ground Combat/Supt Arms	PROJECT NUMBER AND NAME C2928 HIGH MOBILITY ARTILLERY ROCKET SYSTEM (HIMARS)
<p>(U) E. MAJOR PERFORMERS:</p> <p>FY-03-Lockheed Martin Missile, Dallas, TX. Modifications to Launcher May 03</p> <p>FY-03- Lockheed Martin Missile, Dallas, TX Systems Engineering Support for Development and testing Jan 03</p> <p>FY-03-Lockheed Martin Missile, Dallas, TX Develop and provide Launcher training, Contract Award Dec 02</p> <p>FY-03-Lockheed Martin Missile, Dallas, TX Contractor Logisitics Support, Contract Option Jun 03</p> <p>FY-03-Oshkosh Truck Corporation (OTC), Oshkosh, WI Re-Supply System (RSS) Development, Testing and Support Oct 02</p> <p>FY-03-OTC, Oshkosh, WI Modifications to RSS Jun 03</p> <p>FY-04-Lockheed Martin Missile, Dallas, TX. Modifications to Launcher Apr 04</p> <p>FY-04- Lockheed Martin Missile, Dallas, TX Systems Engineering Support for Development and testing OCT 03</p> <p>FY-04-Lockheed Martin Missile, Dallas, TX Develop and provide Launcher training, Contract Award Oct 03</p> <p>FY-04-Lockheed Martin Missile, Dallas, TX Contractor Logisitics Support, Contract Option Jun 04</p> <p>FY-04-OTC, Oshkosh, WI Upgrade to RSS Production Representative articles with Field Service Support Oct 03</p>		

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Exhibit R-3 Cost Analysis					DATE: February 2004							
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N /BA-7 Operational Sys Development			0206623M Marine Corps Ground Combat/Supt Arms			C2928 HIGH MOBILITY ARTILLERY ROCKET SYSTEM (HIMARS)						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Dev	SS/CPAF	Lockheed Martin, Dallas, TX	10.003	1.051	05/03	0.400	04/04			0.000	11.454	11.454
Primary Hardware Dev	FFP	TACOM, Warren, MI	0.000	0.100						0.000	0.100	0.100
Ancillary Hardware Dev	SS/CPAF	Lockheed Martin, Dallas, TX	0.300	0.362	06/03					0.000	0.662	0.662
Primary Hardware Dev	SS/CPAF	Oshkosh Truck Corp, Oshkosh,WI	2.054	0.810	10/02	0.600	01/03			0.000	3.464	3.464
Systems Engineering	WR	NSWC-Carderock,MD	0.028	0.062	10/02	0.030	10/03			0.000	0.120	0.120
Systems Engineering	WR	NSWC-Dahlgren, VA	0.311	0.271	10/02	0.503	10/03	0.146	10/04	0.016	1.247	1.247
Systems Engineering	WR	NSWC-Earle, NJ		0.250	03/03	0.150	10/03			0.000	0.400	0.400
Systems Engineering	FFP	John J. McMullen Assocs,Pittsb.,PA	0.129	0.037	04/03					0.000	0.166	0.166
Systems Engineering	CPAF	Lockheed Martin, Dallas, TX		0.270	01/03	0.080	04/03	0.400	10/04	0.000	0.750	0.750
Systems Engineering	WR	SPAWAR, Charleston, SC								0.000	0.000	0.000
Systems Engineering	FFP	NAVSEA, Wash., DC									0.000	0.000
Systems Engineering	MIPR	TARDEC, Detroit, MI		0.038	10/02					0.000	0.038	0.038
Systems Engineering	WR	NAVAIR, Point McGu, CA				0.090	10/03				0.090	0.090
Subtotal Product Dev			12.825	3.251		1.853		0.546		0.016	18.491	
Remarks:												
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Dev Support Equip	WR	MARCORSYSCOM,Quantico, VA	0.699	0.138	10/02	0.100	10/03			0.000	0.937	0.937
Dev Support Equip	WR	MCCDC, Quantico, VA	0.945							0.000	0.945	0.945
Dev Support Equip	WR	NSWC_Carderock, MD		0.104	10/02					0.000	0.104	0.104
Program Support	MIPR	US Army-MSL,Huntsville, AL	0.995	0.095	10/02	0.214	10/03			0.000	1.304	1.304
Launcher Training	FFP	Lockheed Martin, Dallas TX	1.261	0.078	12/02	0.163	10/03			0.000	1.502	1.502
Integ Logistics Support	FFP	BAE Systems, Stafford, VA	0.368	0.250	10/02	0.180	10/03	0.175	10/04	0.000	0.973	0.973
Integ Logistics Support	CPAF	Lockheed Martin, Dallas TX	1.606	0.786	06/03	0.991	05/03				3.383	3.383
Integ Logistics Support	WR	Logistics Base-Albany, GA	0.027			0.034	10/03				0.061	0.061
Integ Logistics Support	FFP	Oshkosh Truck Corp, Oshkosh,WI		0.000	10/02	0.100	10/03				0.100	0.100
Integ Logistics Support	FFP	SAIC, McLean, VA	0.105								0.105	0.105
											0.000	0.000
Subtotal Support			6.006	1.451		1.782		0.175		0.000	9.414	
Remarks:												

R-1 SHOPPING LIST - Item No. 183

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Exhibit R-3, Project Cost Analysis
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Exhibit R-3 Cost Analysis					DATE: February 2004							
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N /BA-7 Operational Sys Development			0206623M Marine Corps Ground Combat/Supt Arms			C2928 HIGH MOBILITY ARTILLERY ROCKET SYSTEM (HIMARS)						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Dev Test & Eval	WR	NSWC-Dahlgren, VA	0.216	0.900	10/02					0.000	1.116	1.116
Dev Test & Eval	FFP	KTR Spt TMI, Wash., DC	0.190							0.000	0.190	0.190
Dev Test & Eval	WR	Redstone Tech Test Ctr,Huntsville,AL	0.043	0.170	10/02	0.080	10/03	0.100	10/04	0.000	0.393	0.393
Dev Test & Eval	FFP	AMRDEC, Huntsville, VA	0.546							0.000	0.546	0.546
Dev Test & Eval	WR	Logistics Base, Albany, GA	0.162								0.162	0.162
Dev Test & Eval	MIPR	TACOM, Detroit, MI	0.085								0.085	0.085
Dev Test & Eval	WR	Aberdeen Proving Grd,Aberdeen,MD	0.063	0.790	10/02	0.400	10/03	0.100	10/04	0.000	1.353	1.353
Dev Test & Eval	WR	NSWC-Carderock, MD		0.015	10/02	0.045	10/03			0.000	0.060	0.060
Dev Test & Eval	FFP	NATC, Silver Springs,NV		0.070	03/03					0.000	0.070	0.070
Dev Test & Eval	MIPR	DAC, McAlester, OK				0.142	12/03			0.000	0.142	0.142
Operational Test & Eval	WR	MCOTEA, Quantico, VA	0.136	0.180	10/02	0.402	10/03	0.550	10/04	0.000	1.268	1.268
Operational Test & Eval	MIPR	MARFORRES, New Orleans, LA	0.026	0.070	10/02	0.050	10/03	0.250	10/04	0.000	0.396	0.396
Operational Test & Eval	WR	OT Test Conduct, Ft. Sill, OK						0.333	10/04	0.000	0.333	0.333
Subtotal T&E			1.467	2.195		1.119		1.333		0.000	6.114	
Remarks:												
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	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	0.801	0.193	10/02	0.075	10/03				1.069	1.069
Program Mngmnt	MIPR	US ARMY Huntsville, AL	0.166	0.876	10/02	0.648	10/03	0.300	10/04	0.000	1.990	1.990
Program Mngmnt	MIPR	TRNG Unit, Fort Sill, OK	0.050	0.179	10/02	0.163	10/03				0.392	0.392
Program Mngmnt	FFP	BAE Systems, Stafford, VA	1.127	1.200	10/02						2.327	2.327
Program Mngmnt	FFP	WBS-IMS	0.024	0.044		0.020	11/03				0.088	0.088
Program Mngmnt	FFP	MITRE-McLean,VA		0.120	11/02						0.120	0.120
Program Mngmnt	BPA	CEOSS		0.382	05/03	1.200	11/03	0.672	11/04		2.254	2.254
Subtotal Management			2.168	2.994		2.106		0.972		0.000	8.240	
Remarks:												
Total Cost				9.891		6.860		3.026		0.016	19.793	

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Exhibit R-4/4a Schedule Profile/Detail														DATE: February 2004																							
APPROPRIATION/BUDGET ACTIVITY					PROGRAM ELEMENT										PROJECT NUMBER AND NAME																						
RDT&E, N /BA-7 Operational Sys Dev					0206623M Marine Corps Ground Combat/Supt Arms										C2928 HIGH MOBILITY ARTILLERY ROCKET SYSTEM (HIMARS)																						
Fiscal Year					FY02				FY03				FY04				FY05				FY06				FY07				FY08				FY09				
Quarter					I	II	III	IV	I	II	III	IV	I	II	III	IV	I	II	III	IV	I	II	III	IV	I	II	III	IV	I	II	III	IV					
MS A																																					
Mat Launcher Delivery								◆																													
MS B IPR									◆																												
US Army/USMC DT					—————				—————				—————◆																								
USMC OA								◆	—————				—————◆																								
MS C/LRIP Decision												◆																									
RSV/RST System Demo										◆																											
LRIP GMLRS Decision													◆																								
LRIP GMLRS													◆	—————				—————◆																			
LRIP Launcher Delivery															◆																						
USMC OT														◆	◆																						
Interim Capability															◆	—————				—————◆																	
FRP																	◆																				
IOC																				◆																	
FOC																								◆													

Program Funding Summary	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
(U) RDT&E,N, 026623M, HIMARS	9.891	6.860	3.026	0.016	0.000	0.000	0.000	0.000	19.793
(U) PMC, 205001, Expeditionary Indirect Fire Ground Support Weapons System (EIFGSWS) (HIMARS)	7.791	17.822	16.340	136.953	190.233	0.000	0.000	0.000	369.139
(U) PMC, 304001, HIMARS ROCKETS	0.000	0.000	1.325	32.731	54.967	69.381	54.640	CONT	213.044

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Exhibit R-4/4a, Schedule Profile/Detail
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Exhibit R-4/4a Schedule Profile/Detail					DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NUMBER AND NAME			
RDT&E, N /BA-7 Operational Sys Dev		0206623M Marine Corps Ground Combat/Supt Arms			C2928 HIGH MOBILITY ARTILLERY ROCKET SYSTEM (HIMARS)			
HIMARS SCHEDULE DETAIL		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Maturation Launcher Delivery								
Milestone B IPR		2Q						
US Army/ USMC Developmental Testing		-----	----3Q					
USMC Operational Assesment		-----	----2Q					
Milestone C/ Low Rate Initial Production Decision		4Q						
US Army/USMC Developmental Testing		2Q						
Resupply Vehicle/Resupply Trailer System Demonstration		2Q						
LRIP GMLRS			1Q----	-----	-----4Q			
LRIP Launcher Delivery			3Q					
USMC Operational Testing			4Q-----	---1Q				
Interim Capability				2Q---	-----	-----3Q		
Full Rate Production Decision					1Q			
Initial Operational Capability						3Q		
Full Operational Capability							3Q	

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EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME			
RDT&E, N /BA-7 Operational Sys Dev		0206623M Marine Corps Ground Combat/Supporting Arms Systems				C3098 Fire Support Systems			
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Project Cost	0.000	11.099	12.201	10.199	14.008	14.134	9.077	Cont	Cont
RDT&E Articles Qty									
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: (U) This Project develops joint and Marine Corps unique improvements to artillery technology, USMC unique Amphibious Armor Systems (AAS), and international weapons developments. The AN/GVS-5 Laser Range Finder, Family of Artillery Munitions, Fire Support Mods, and the Mortar Ballistic Computer moved to this project from project C1901 within this Program Element.									
(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:									
COST (\$ in Millions)	FY 2003		FY 2004		FY 2005				
Accomplishment/Effort Subtotal Cost	0.000		0.276		0.277				
RDT&E Articles Qty									
Family of Artillery Munitions (FAM): Support a production decision for the Multi Option Fuze Artillery (MOFA), and Portable Inductive Artillery Fuze Setter (PIAFS) to include: Weapons Systems Explosive Safety Review Board testing, program support, and travel. Actively monitor U.S. Army artillery ammunition development programs in order to leverage off of and influence Army developmental efforts. Funding for this program in FY02 (\$266K) and FY03 (\$261K) was provided under Project C1901 within this PE.									
COST (\$ in Millions)	FY 2003		FY 2004		FY 2005				
Accomplishment/Effort Subtotal Cost	0.000		1.144		1.756				
RDT&E Articles Qty									
Fire Support Mods: Joint participation in artillery and fire support improvement projects. Specific projects include phase-in/phase-out of M198 Howitzer / LW 155mm Howitzer and development of Global Positioning System-Selective Availability Anti-Spoofing Module (GPS-SAASM) capability and upgrade of MET processing computer for the Meteorological Measuring System (MMS) and develop Electronic Meteorological Theodolite (EMT) capability . Funding for this program in FY02 (\$1.065M) and FY03 (\$2.634M) was provided under Project C1901 within this PE.									
COST (\$ in Millions)	FY 2003		FY 2004		FY 2005				
Accomplishment/Effort Subtotal Cost	0.000		0.731		1.130				
RDT&E Articles Qty									
Fire Support Mods - Fielded Sys Readiness: Research operational and logistical deficiencies on fielded systems and equipment, such as M198 Howitzers, Position and Azimuth Determining Systems (PADS), and Modular Universal Laser Equipment (MULE) Laser Designators. Develop and field modifications to improve system safety, enhance operational efficiency, and reduce life cycle costs.									
COST (\$ in Millions)	FY 2003		FY 2004		FY 2005				
Accomplishment/Effort Subtotal Cost	0.000		1.673		1.187				
RDT&E Articles Qty									
Mortar Ballistic Computer (MBC): Integration effort of Government-Furnished Equipment (GFE) software with CHS hardware platform. Prepare for and conduct combined Developmental Testing (DT) and Operational Testing to include Live Fire User Evaluation. Conduct Interim Progress Review (IPR). Prepare for Milestone C decision. Requirements review to determine evolution to future block upgrades. Funding for this program in FY03 (\$1.845M) was provided under Project C1901 within this PE.									

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EXHIBIT R-2a, RDT&E Project Justification			DATE:	
			February 2004	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME		
RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems	C3098 Fire Support Systems		
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.944	0.000	
RDT&E Articles Qty				
AN/GVS-5 Replacement (AEROS): Engineering and programmatic support as well as performing an Operational Test and Evaluation (OT&E) on the AEROS system. The funding for the OT&E effort encompasses the test itself and all associated personnel and TAD costs to support the test. Funding for this program in FY02 (\$823K) and FY03 (\$1.638M) was provided under Project C1901 within this PE. Additionally, integration of a P3I Enhanced Target Acquisition and Location System (ETALS) will begin.				
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.000	0.360	
RDT&E Articles Qty				
AN/GVS-5 Replacement (AEROS): Engineering and programmatic support as well as the integration of a pre-planned product improvement (P3I) to the AEROS program. The focus of the P3I effort will be the integration of ETALS in the AEROS. ETALS is a Science and Technology (S&T) effort that is being funded through the Office of Naval Research (ONR). The research and development effort is being performed by the Naval Surface Warfare Center (NSWC), Dahlgren, Virginia.				
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	3.554	0.000	
RDT&E Articles Qty				
Expeditionary Fire Support System (EFSS): Conduct Analysis of Alternatives (AOA) and related concept studies necessary to identify potential EFSS solutions that meet the capability of the Mission Need Statement (MNS). Evaluate the continuum of potential solutions that are identified. Program is planned for a three phase acquisition based on current and near term technologies.				
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.000	7.213	
RDT&E Articles Qty				
Expeditionary Fire Support System (EFSS) - Short Term (ST) and Long Term (LT): Conduct comparative assessments of competing designs and conduct system design review to finalize system performance specification. Evaluate Commercial Off the Shelf (COTS)/Government Off the Shelf (GOTS) system/components for consideration to meet Milestone C and subsequent IOC.				
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	2.777	0.278	
RDT&E Articles Qty				
Improved Position Azimuth Determination System (IPADS): Program support, contractor design effort, and the procurement of systems for developmental/operational testing and system integration. Development effort in support of the Milestone C decision.				
(U) Total \$	0.000	0.000	11.099	12.201

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EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME				
RDT&E, N /BA-7 Operational Sys Dev		0206623M Marine Corps Ground Combat/Supporting Arms Systems			C3098 Fire Support Systems				
(U) PROJECT CHANGE SUMMARY:		<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>					
(U) FY 2004 President's Budget:		0.000	11.224	15.828					
(U) Adjustments from the President's Budget:									
(U) Congressional Program Reductions									
(U) Congressional Rescissions									
(U) Congressional Increases									
(U) Reprogrammings		-3.578							
(U) SBIR/STTR Transfer									
(U) Minor Affordability Adjustment			-0.125	-0.049					
(U) FY 2005 President's Budget:		0.000	11.099	12.201					
CHANGE SUMMARY EXPLANATION:									
(U) Funding: See above.									
(U) Schedule: Not Applicable.									
(U) Technical: Not Applicable.									
(U) C. OTHER PROGRAM FUNDING SUMMARY:									
<u>Line Item No. & Name</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Compl</u>	<u>Total Cost</u>
PMC BLI#493000 Night Vision Eq (AEROS)	0.000	0.000	4.960	19.957	25.584	0.360	0.000	0.000	50.861
PMC BLI# 473300 Fire Supp Sys (IPADS)	0.000	0.000	6.647	0.308	0.000	0.000	0.000	0.000	6.955
PMC BLI# 473300 FSS (Mortar Ballistic Computer)	0.000	0.000	3.568	1.885	0.000	0.000	0.000	0.000	5.453
PMC BLI# 206400 Expeditionary Fire Support Sys	0.000	0.000	0.000	2.710	6.346	6.361	0.000	0.000	15.417
PMC BLI# 220900 Mod Kits IWS (Fire Supp Mod Line)	0.929	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.929
PMC BLI# 206300 Mod Kits AFS (Fire Supp Mod Line)	0.000	2.073	2.465	2.596	4.236	4.344	4.459	Continuing	Continuing
PMC BLI#646800 First Dest Transp (AEROS)	0.000	0.000	0.026	0.033	0.034	0.018	0.000	0.000	0.111
PMC BLI# 220900 Mod Kits IWS (Theodolites)	0.952	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.952
PMC BLI# 206300 Mod Kits AFS (PIAFS)	0.000	0.000	2.403	0.409	0.199	0.000	0.000	0.000	3.011
(U) Related RDT&E:									
(U) D. ACQUISITION STRATEGY: These programs range from off-the-shelf modifications to developmental items. Fire power enhancement used selected upgrades from Army developmental programs to create a system that more readily meets Marine Corps requirements. Modification covers safety, reliability, and technology up-grades to meet Marine Corps requirements. EFSS will use an evolutionary acquisition approach fielding a near term capability in FY08 while leveraging emerging technologies to mature the technology by FY09 and beyond.									
(U) E. MAJOR PERFORMERS:									

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Exhibit R-3 Cost Analysis								DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N /BA-7 Operational Sys Dev			0206623M Marine Corps Ground Combat/Supporting Arms Systems			C3098 Fire Support Systems						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
PRODUCT DEVELOPMENT		SEE BELOW										
AN/GVS-5 Replacement	RCP	MKI Woodbridge, VA	0.000			0.050	1Q04			Cont.	Cont.	
EFSS	RCP	TBD	0.000					1.909	TBD	Cont.	Cont.	
EFSS	VAR	TBD	0.000					0.776	TBD	Cont.	Cont.	
Fire Spt Mods	MIPR	USArmy CECOM, Ft Monmouth NJ	0.403							0.000	0.403	
Fire Spt Mods	RCP	Smith Industries, Grand Rapids, MI				0.400	1Q04	0.800	1Q05	Cont.	Cont.	
Fire Spt Mods - Fielded Sys Readiness	VAR	TBD				0.200	TBD	0.367	TBD	Cont.	Cont.	
IPADS	VAR	VARIOUS				1.674	TBD			Cont.	Cont.	
MBC	VAR	VARIOUS	0.000			0.250		0.200		Cont.	Cont.	
Subtotal Product Dev			0.403	0.000		2.574		4.052		Cont.	Cont.	
Remarks:												
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
PROGRAM SUPPORT		SEE BELOW								Cont.	Cont.	
AN/GVS-5 Replacement	WR	MCSC, Quantico, VA	0.000			0.244	2Q04			Cont.	Cont.	
AN/GVS-5 Replacement	RCP	CEOSS	0.000			0.450	1Q04	0.360	1Q05	Cont.	Cont.	
AN/GVS-5 Replacement	MIPR	Marine Det, Ft Sill, OK				0.015	1Q04			Cont.	Cont.	
EFSS	RCP	TBD	0.000			1.554	TBD	0.777	TBD	Cont.	Cont.	
EFSS	VAR	TBD						0.900	TBD	Cont.	Cont.	
Fam Artillery Munitions	WR/RCP	BAEST, Stafford, VA				0.054	1Q04	0.060	1Q05	Cont.	Cont.	
Fire Spt Mods	WR/RCP	BAEST, Stafford, VA	1.046			0.400	1Q04	0.400	1Q05	Cont.	Cont.	
Fire Spt Mods - Fielded Sys Readiness	VAR	TBD				0.161	TBD	0.253	TBD	Cont.	Cont.	
IPADS	VAR	VARIOUS				0.157	2Q04			Cont.	Cont.	
MBC	VAR	VARIOUS	0.000			0.676	TBD	0.700	TBD	Cont.	Cont.	
Subtotal Support			1.046	0.000		3.711		3.450		Cont.	Cont.	
Remarks:												

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Exhibit R-3, Project Cost Analysis
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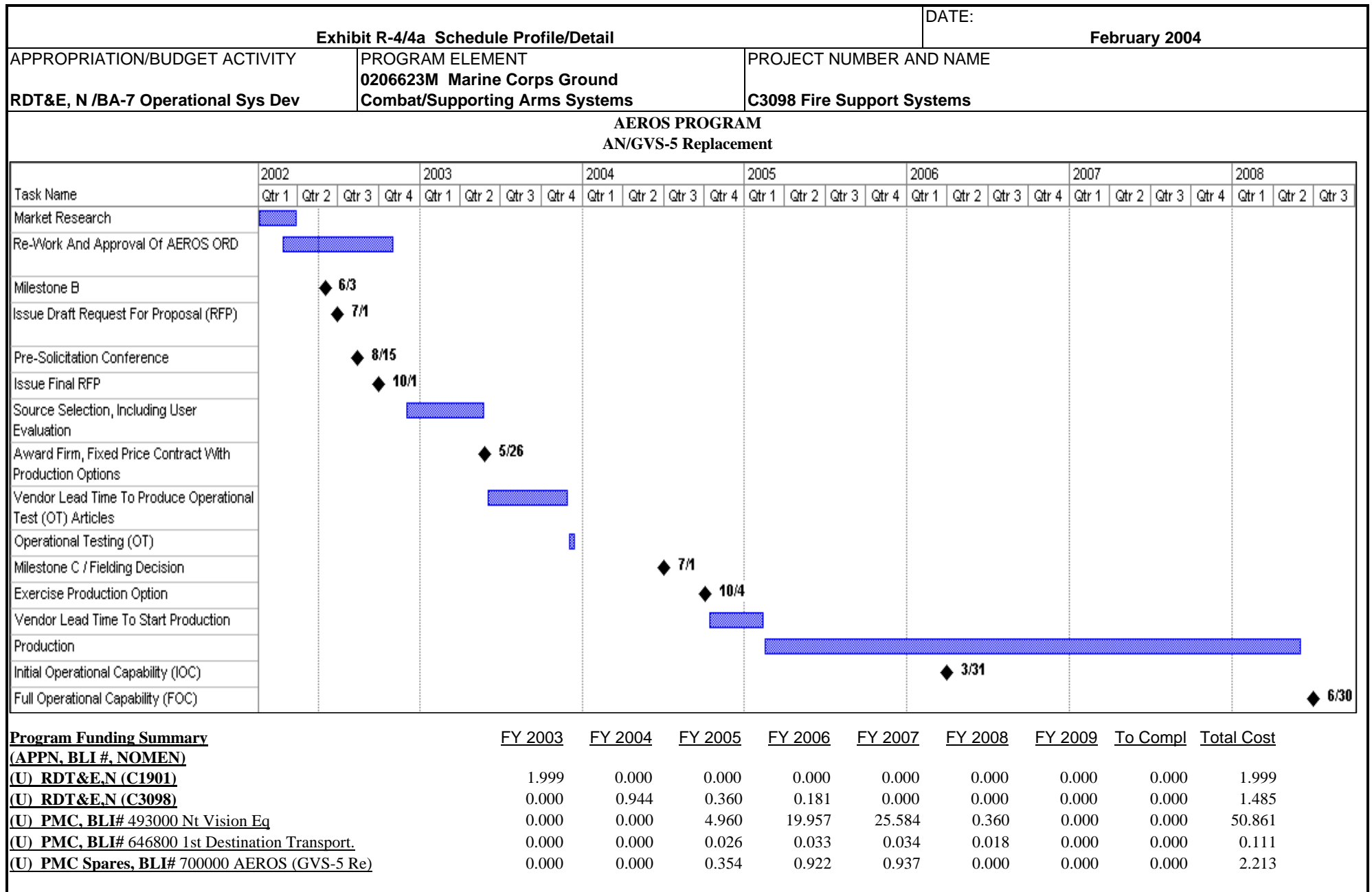
Exhibit R-3 Cost Analysis								DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N /BA-7 Operational Sys Dev			0206623M Marine Corps Ground Combat/Supporting Arms Systems			C3098 Fire Support Systems						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
T&E		SEE BELOW								Cont.	Cont.	
AN/GVS-5 Replacement	WR	MCOTEA, Quantico, VA	0.000			0.185	2Q04			Cont.	Cont.	
EFSS	VAR	TBD						0.951	TBD	Cont.	Cont.	
Fam Artillery Munitions	WR/RCP	NSWC, Crane, IN				0.222	2Q04	0.217	2Q05	Cont.	Cont.	
Fire Spt Mods	WR	MCOTEA, Quantico, VA	0.025					0.200	2Q05	Cont.	Cont.	
Fire Spt Mods - Fielded Sys Readiness	VAR	TBD				0.170	TBD	0.300	TBD	Cont.	Cont.	
IPADS	WR	VARIOUS				0.151	2Q04			Cont.	Cont.	
MBC	WR	VARIOUS	0.000			0.497	TBD	0.287	TBD	Cont.	Cont.	
Subtotal T&E			0.025	0.000		1.225		1.955		Cont.	Cont.	
Remarks:												
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
MANAGEMENT		SEE BELOW								Cont.	Cont.	
EFSS	VAR	TBD				2.000	TBD	0.900	TBD	Cont.	Cont.	
EFSS	VAR	TBD						1.000	TBD	Cont.	Cont.	
Fire Supt Mods	WR	MCSC, Quantico, VA	0.582			0.344	2Q04	0.356	2Q05	Cont.	Cont.	
Fire Spt Mods - Fielded Sys Readiness	RCP	BAEST, Stafford, VA				0.200	1Q04	0.210	1Q05	Cont.	Cont.	
IPADS	WR	MCSC, Quantico, VA				0.795	2Q04	0.278	2Q05	Cont.	Cont.	
MBC	WR	MCSC, Quantico VA	0.000			0.250	TBD			Cont.	Cont.	
Subtotal Management			0.582	0.000		3.589		2.744		Cont.	Cont.	
Remarks:												
Total Cost			2.056	0.000		11.099		12.201		Cont.	Cont.	

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Exhibit R-3, Project Cost Analysis
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Exhibit R-4/4a, Schedule Profile/Detail
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Exhibit R-4/4a Schedule Profile/Detail						DATE:		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NUMBER AND NAME			
RDT&E, N /BA-7 Operational Sys Dev		0206623M Marine Corps Ground Combat/Supporting Arms Systems			C3098 Fire Support Systems			
AEROS SCHEDULE DETAIL		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Market Research								
Re-Work and Approval of AEROS ORD								
Milestone B								
Issue Draft Request for Proposal (RFP)								
Pre-Solicitation Conference								
Issue Final RFP		1Q						
Source Selection, Including User Evaluation		3Q						
Award Firm Fixed Price Contract with Production Options		4Q						
Vendor Lead Time to Produce Operational Test (OT) Articles		4Q						
Operational Testing (OT)			2Q					
Milestone C / Fielding Decision			3Q					
Exercise Production Option				1Q				
Vendor Lead Time to Start Production				1Q				
Production				1Q				
Initial Operational Capability (IOC)					4Q			
Full Operational Capability (FOC)							3Q	

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Exhibit R-4/4a Schedule Profile/Detail

DATE:

February 2004

APPROPRIATION/BUDGET ACTIVITY

PROGRAM ELEMENT

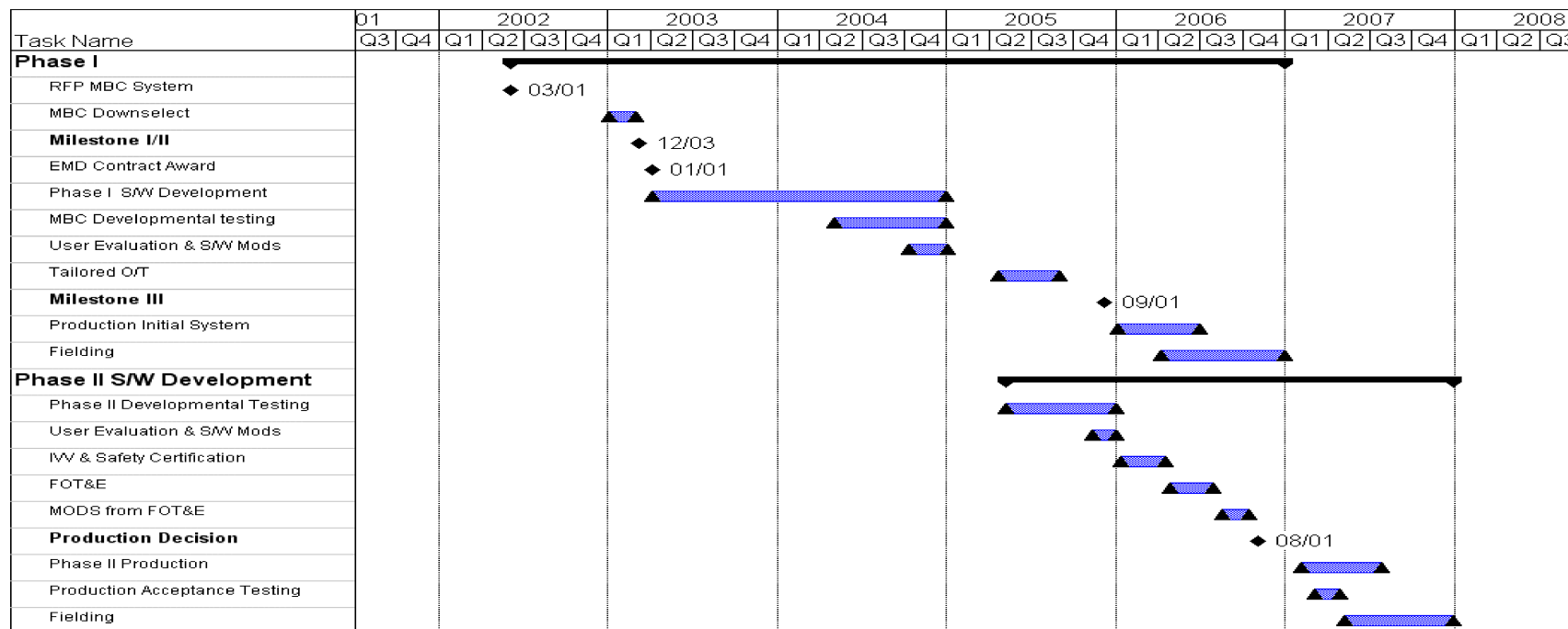
PROJECT NUMBER AND NAME

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

0206623M Marine Corps Ground
Combat/Supporting Arms Systems

C3098 Fire Support Systems

MORTAR BALLISTIC COMPUTER



Program Funding Summary

(APPN, BLI #, NOMEN)

(U) RDT&E,N (C1901)

(U) RDT&E,N (C3098)

(U) PMC BLI# 473300 Fire Support Systems

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
(U) RDT&E,N (C1901)	1.797	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.797
(U) RDT&E,N (C3098)	0.000	1.673	1.187	0.713	0.308	0.000	0.000	0.000	3.881
(U) PMC BLI# 473300 Fire Support Systems	0.000	0.000	3.568	1.885	0.000	0.000	0.000	0.000	5.453

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Exhibit R-4/4a, Schedule Profile/Detail
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Exhibit R-4/4a Schedule Profile/Detail						DATE:			
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NUMBER AND NAME				
RDT&E, N /BA-7 Operational Sys Dev		0206623M Marine Corps Ground Combat/Supporting Arms Systems			C3098 Fire Support Systems				
MBC SCHEDULE DETAIL		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Phase I									
RFP Mortar Ballistic Computer (MBC)System									
MBC Down Select									
Milestone I/II		1Q							
EMD Contract Award		1Q							
Phase I Software (SW) Development		1Q							
MBC Developmental Testing			2Q						
User Evaluation & SW Mods			3Q						
Tailored Operational Testing (OT)			3Q						
Milestone III				1Q					
Production Initial System				1Q					
Fielding				3Q					
Phase II - SW Development				1Q					
Phase II Developmental Testing				1Q					
User Evaluation & SW Mods				4Q					
IW & Safety Certification					1Q				
FOT&E					2Q				
Mods from FOT&E					3Q				
Production Decision					4Q				
Phase II Production						1Q			
Production Acceptance Testing						1Q			
Fielding						2Q			

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

Program Funding Summary									
(APPN, BLI #, NOMEN)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
(U) RDT&E,N (C3098)	0.000	2.777	0.278	0.011	0.000	0.000	0.000	0.000	3.066
(U) PMC BLI# 473300	0.000	0.000	6.647	0.308	0.000	0.000	0.000	0.000	6.955
(U) PMC Spares BLI# 700000 IPADS	0.000	0.000	0.143	0.516	0.000	0.000	0.000	0.000	0.659

Program Funding Summary

(APPN, BLI #, NOMEN)

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
(U) RDT&E,N (C3098)	0.000	2.777	0.278	0.011	0.000	0.000	0.000	0.000	3.066
(U) PMC BLI# 473300	0.000	0.000	6.647	0.308	0.000	0.000	0.000	0.000	6.955
(U) PMC Spares BLI# 700000 IPADS	0.000	0.000	0.143	0.516	0.000	0.000	0.000	0.000	0.659

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Exhibit R-4/4a, Schedule Profile/Detail
(Exhibit R-4/4a, page 50 of 58)

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Exhibit R-4/4a Schedule Profile/Detail						DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NUMBER AND NAME						
RDTE&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems	C3098 Fire Support Systems						
IPADS SCHEDULE DETAIL	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
	Prepare Contract Documentation							
	RFP Release	1Q						
	Source Selection	3Q						
	Exercise EMD Contract Option							
	Developmental Testing/OT		1Q					
	Fleet Evaluation		4Q					
	Milestone C			1Q				
	Exercise Contract Production Option							
	Production			1Q				
	Initial Operational Capability (I MEF)			3Q				

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Exhibit R-4/4a Schedule Profile/Detail

DATE:

February 2004

APPROPRIATION/BUDGET ACTIVITY

PROGRAM ELEMENT

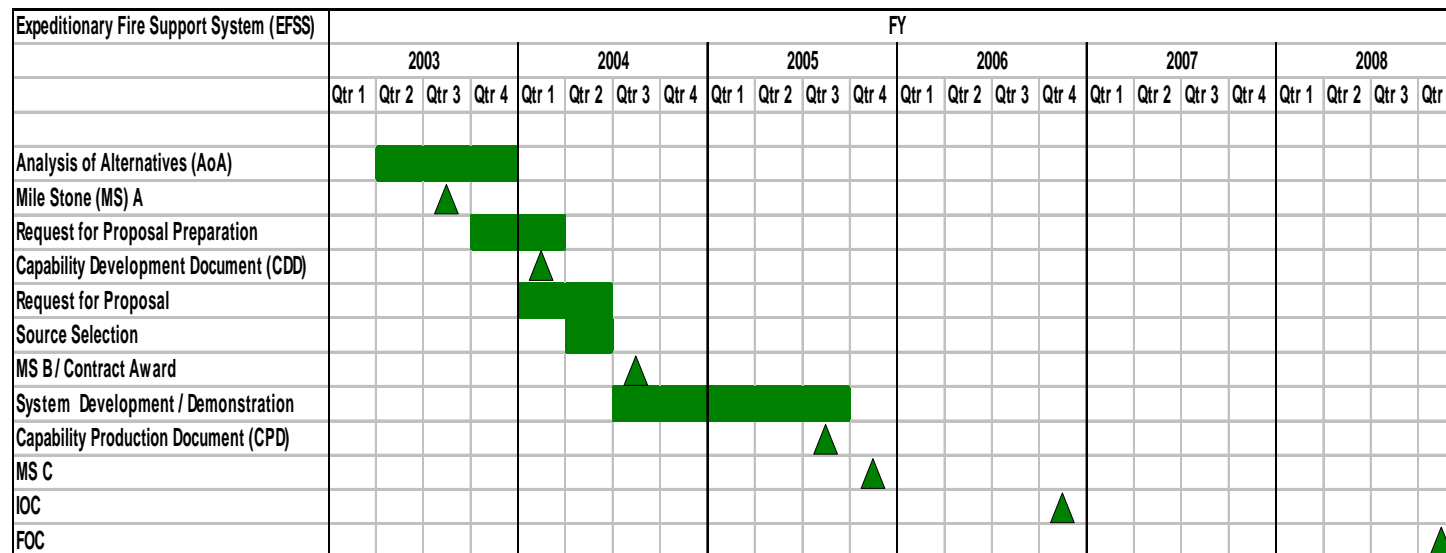
PROJECT NUMBER AND NAME

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

0206623M Marine Corps Ground
Combat/Supporting Arms Systems

C3098 Fire Support Systems

Expeditionary Fire Support System



Program Funding Summary

(APPN, BLI #, NOMEN)

(U) RDT&E,N (C3098)

(U) PMC BLI# 206400 EFSS

FY 2002

FY 2003

FY 2004

FY 2005

FY 2006

FY 2007

FY 2008

FY 2009

To Compl

Total Cost

0.000

0.000

3.554

7.213

6.488

11.221

11.596

6.521

Continuing

Continuing

0.000

0.000

0.000

0.000

2.710

6.346

6.361

0.000

0.000

15.417

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EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2004																																							
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME																																								
RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems				C4002 Family of Raid and Reconnaissance Equipment																																								
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program																																				
Project Cost	0.000	2.545	3.440	1.225	0.552	0.472	0.486	Cont	Cont																																				
RDT&E Articles Qty																																													
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Family of Raid and Reconnaissance Equipment program supports the research, development, and procurement actions for multiple airborne/parachuting and specialized reconnaissance related programs. This line focuses on immediate capability enhancements to numerous insertion and personnel equipment shortfalls currently existing in reconnaissance units throughout the operating forces. This will include improving airborne capability equipment and items for direct action missions that use this specialized raid equipment.</p> <p>(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:</p> <table border="1"> <thead> <tr> <th>COST (\$ in Millions)</th> <th>FY 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>0.395</td> <td>0.360</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Family of Raids and Reconnaissance Equipment: Integrate logistics to standardize and improve existing close quarters battle and direct action combat equipment and all Marine Corps parachute programs. On-going support to existing items that meet mission requirements for close quarter battle and parachute operations. Development of airborne systems that will allow military parachutists to carry combat equipment in various configurations and a means of supplying/re-supplying combat essentials to Marine units. Development on High Altitude High Opening (HAHO) navigation board, improved jumpers helmet, oxygen (O2) console system integrated with V-22 Osprey, and High Altitude Low Opening (HALO)/HAHO jumpers kit. Funding for this program in FY03 is provided under Project C1901 within this PE.</p> <table border="1"> <thead> <tr> <th>COST (\$ in Millions)</th> <th>FY 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>0.244</td> <td>0.249</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Family of Small Craft: Conduct engineering analysis and exploration of enhancements for modifications of the Family of Small Craft programs. The Small Unit Riverine Craft (SURC), Small Unit Riverine Craft Escort (SURC-E), Raid Open Water Safety Craft (ROWSC), Combat Rubber Reconnaissance Craft (CRRC), Non-Gasoline Burning Outboard Engines (NBOE), and other small craft items will be supported in the future as new craft and engines are fielding. Funding for this program in FY03 is provided under Project C1901 within this PE.</p> <table border="1"> <thead> <tr> <th>COST (\$ in Millions)</th> <th>FY 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>1.906</td> <td>2.831</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Underwater Reconnaissance Capability (URC): Concept exploration and development of prototypes for Divers Propulsion Device (DPD) and for the Tactical Hydrographic Survey Equipment (THSE) in support of underwater reconnaissance operations. Funding for this program in FY03 is provided under Project C1901 within this PE.</p> <p>(U) Total \$ 0.000 0.000 2.545 3.440</p>										COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.000	0.395	0.360	RDT&E Articles Qty				COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.000	0.244	0.249	RDT&E Articles Qty				COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.000	1.906	2.831	RDT&E Articles Qty			
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EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2004																																									
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME																																											
RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems			C4002 Family of Raid and Reconnaissance Equipment																																											
<p>(U) PROJECT CHANGE SUMMARY:</p> <table> <thead> <tr> <th></th> <th><u>FY 2003</u></th> <th><u>FY 2004</u></th> <th><u>FY 2005</u></th> </tr> </thead> <tbody> <tr> <td>(U) FY 2004 President's Budget:</td> <td>0.000</td> <td>2.574</td> <td>3.453</td> </tr> <tr> <td>(U) Adjustments from the President's Budget:</td> <td></td> <td></td> <td></td> </tr> <tr> <td> (U) Congressional Program Reductions</td> <td></td> <td></td> <td></td> </tr> <tr> <td> (U) Congressional Rescissions</td> <td></td> <td></td> <td></td> </tr> <tr> <td> (U) Congressional Increases</td> <td></td> <td></td> <td></td> </tr> <tr> <td> (U) Reprogrammings</td> <td></td> <td></td> <td></td> </tr> <tr> <td> (U) Small Business Innovation Research Transfer</td> <td></td> <td></td> <td></td> </tr> <tr> <td> (U) Minor Affordability Adjustment</td> <td></td> <td>-0.029</td> <td>-0.013</td> </tr> <tr> <td>(U) FY 2005 President's Budget:</td> <td>0.000</td> <td>2.545</td> <td>3.440</td> </tr> </tbody> </table> <p>CHANGE SUMMARY EXPLANATION:</p> <p> (U) Funding: Not Applicable.</p> <p> (U) Schedule: Not Applicable.</p> <p> (U) Technical: Not Applicable.</p>									<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	(U) FY 2004 President's Budget:	0.000	2.574	3.453	(U) Adjustments from the President's Budget:				(U) Congressional Program Reductions				(U) Congressional Rescissions				(U) Congressional Increases				(U) Reprogrammings				(U) Small Business Innovation Research Transfer				(U) Minor Affordability Adjustment		-0.029	-0.013	(U) FY 2005 President's Budget:	0.000	2.545	3.440
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<p>(U) C. OTHER PROGRAM FUNDING SUMMARY:</p> <table> <thead> <tr> <th><u>Line Item No. & Name</u></th> <th><u>FY 2003</u></th> <th><u>FY 2004</u></th> <th><u>FY 2005</u></th> <th><u>FY 2006</u></th> <th><u>FY 2007</u></th> <th><u>FY 2008</u></th> <th><u>FY 2009</u></th> <th><u>To Compl</u></th> <th><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>PMC BLI #643400 Amphibious Raid Equipment</td> <td>18.625</td> <td>21.247</td> <td>15.771</td> <td>16.105</td> <td>6.658</td> <td>3.429</td> <td>3.497</td> <td>0.000</td> <td>85.332</td> </tr> </tbody> </table>								<u>Line Item No. & Name</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Compl</u>	<u>Total Cost</u>	PMC BLI #643400 Amphibious Raid Equipment	18.625	21.247	15.771	16.105	6.658	3.429	3.497	0.000	85.332																				
<u>Line Item No. & Name</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Compl</u>	<u>Total Cost</u>																																						
PMC BLI #643400 Amphibious Raid Equipment	18.625	21.247	15.771	16.105	6.658	3.429	3.497	0.000	85.332																																						
<p>(U) Related RDT&E: Not Applicable.</p>																																															
<p>(U) D. ACQUISITION STRATEGY:</p> <p>The acquisition strategy consists of market surveys to identify off-the-shelf/non-developmental item baseline competitors. This will be followed by a release of desired capabilities/specifications and establishment of the trade space parameters. Project dependent, expect to down-select to best value. Follow-on testing/evaluations as required to be conducted.</p>																																															
<p>(U) E. MAJOR PERFORMERS:</p> <table> <tbody> <tr> <td>Oct 03, Oct 04</td> <td>Panama City, FL</td> <td>Coastal Systems Station (CSS), system engineering in support of underwater reconnaissance</td> </tr> <tr> <td>Nov 03, Nov 04</td> <td>Natick, MA</td> <td>Natick Labs, system engineering</td> </tr> <tr> <td>Dec 03, Dec 04</td> <td>Quantico, VA</td> <td>Hardware Development</td> </tr> </tbody> </table>								Oct 03, Oct 04	Panama City, FL	Coastal Systems Station (CSS), system engineering in support of underwater reconnaissance	Nov 03, Nov 04	Natick, MA	Natick Labs, system engineering	Dec 03, Dec 04	Quantico, VA	Hardware Development																															
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Exhibit R-3 Cost Analysis								DATE:				
February 2004												
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT		PROJECT NUMBER AND NAME							
RDT&E, N /BA-7 Operational Sys Dev			0206623M Marine Corps Ground Combat/Supporting Arms Systems		C4002 Family of Raid and Reconnaissance Equipment							
Cost Categories (Tailor to WBS, or Sys/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Hardware development	RCP	MARCORSYSCOM, Quantico, VA				1.103	12/03	1.899	12/04	Cont.	Cont.	
Systems Engineering	WR	CSS, Panama City, FL				0.435	10/03	0.430	10/04	Cont.	Cont.	
Systems Engineering	WR	Natick Labs, Natick, MA				0.407	11/03	0.419	11/04	Cont.	Cont.	
Subtotal Product Development			0.000	0.000		1.945		2.748		Cont.	Cont.	
Remarks: Funding for this program in FY03 is provided under Project C1901 within this PE.												
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Integrated Logistics Support	RCP	BAE Inc, Stafford, VA				0.200	10/03	0.199	10/04	Cont.	Cont.	
Subtotal Support			0.000	0.000		0.200		0.199		Cont.	Cont.	
Remarks: Funding for this program in FY03 is provided under Project C1901 within this PE.												
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Testing/Eval	WR	NSWC Carderock Div, Bethesda, MD				0.150	12/03	0.150	12/04	Cont.	Cont.	
Operational T&E	WR	MCOTEA, Quantico, VA				0.100	11/03	0.100	12/04	Cont.	Cont.	
Subtotal T&E			0.000	0.000		0.250		0.250		Cont.	Cont.	
Remarks: Funding for this program in FY03 is provided under Project C1901 within this PE.												
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	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	RCP	MARCORSYSCOM, Quantico, VA				0.150	12/03	0.243	12/04	Cont.	Cont.	
Subtotal Management				0.000		0.150		0.243		Cont.	Cont.	
Remarks: Funding for this program in FY03 is provided under Project C1901 within this PE.												
Total Cost			0.000	0.000		2.545		3.440		Cont.	Cont.	

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Exhibit R-4/4a Schedule Profile/Detail											DATE: February 2004																		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NUMBER AND NAME																						
RDT&E, N /BA-7 Operational Sys Dev			0206623M Marine Corps Ground Combat/Supporting Arms Systems				C4002 Family of Raid and Reconnaissance Equipment																						
ID	Task Name	Duration	Start	Finish	2003		2004		2005		2006		2007		2008		2009		2010										
1	Underwater Reconnaissance Capability	1827 days	Mon 7/1/02	Tue 6/30/09	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2									
2	Program Initiation	0 days	Mon 7/1/02	Mon 7/1/02	■	7/1																							
3																													
4	Diver Propulsion Device	1827 days	Mon 7/1/02	Tue 6/30/09																									
5	Pre Milestone B	260 days	Mon 7/1/02	Fri 6/27/03																									
6	Milestone B	0 days	Tue 7/1/03	Tue 7/1/03			■	7/1																					
7	R&D	410 days	Mon 7/1/02	Fri 1/23/04																									
8	Milestone C Decision	0 days	Fri 7/23/04	Fri 7/23/04					■	7/23																			
9	PMC	636 days	Fri 10/1/04	Fri 3/9/07																									
10	Production of 62 units	370 days	Tue 2/1/05	Mon 7/3/06																									
11	Production of 62 units	273 days	Wed 2/1/06	Fri 2/16/07																									
12																													
13	Tactical Hydrographic Survey Equipment	1305 days	Mon 7/1/02	Fri 6/29/07																									
14	Pre Milestone B	260 days	Tue 7/2/02	Mon 6/30/03																									
15	Milestone B	0 days	Tue 7/1/03	Tue 7/1/03			■	7/1																					
16	R&D	480 days	Thu 8/29/02	Wed 6/30/04																									
17	Operational Testing	456 days	Fri 8/1/03	Fri 4/29/05																									
18	Milestone C Decision	0 days	Mon 8/1/05	Mon 8/1/05							■	8/1																	
19	Production	477 days	Mon 1/2/06	Tue 10/30/07																									

Program Funding Summary	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 C4002 URC	0.000	1.906	2.831	0.723	0.055	0	0	0.000	5.515
(U) PMC, BLI# 643400 URC	0.000	0.000	4.790	7.692	3.211	0	0	0.000	15.693

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