

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification						DATE:			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Sys Dev						February 2004			
PROGRAM ELEMENT (PE) NAME AND NO. 0206624M Marine Corps Combat Services Support									
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	16.682	20.493	10.731	9.380	6.636	3.528	3.315	Cont	Cont
C0076 Medium Tactical Vehicle Replacement (MTVR)	0.727	1.313	2.460	0.702	0.000	0.000	0.000	0.000	5.202
C0201 Logistical Vehicle System Replacement (LVSR)	4.771	8.872	4.767	6.201	4.415	0.397	0.173	0.000	29.596
C2316 Combat Service Support Engineering Equipment	8.708	7.660	1.984	0.513	0.531	0.543	0.553	0.000	20.492
C2509 Motor Transport Modernization	2.169	0.439	0.445	0.450	0.551	0.570	0.582	Cont	Cont
C2929 Testing Measuring Diagnostic Equip (TMDE) & SE	0.307	2.209	1.075	1.514	1.139	2.018	2.007	Cont	Cont
Quantity of RDT&E Articles									

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

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

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

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APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT (PE) NAME AND NO.																																									
RDT&E, N /BA-7 Operational Sys Dev		0206624M Marine Corps Combat Services Support																																									
<p>B. PROGRAM CHANGE SUMMARY</p> <table> <thead> <tr> <th></th> <th>FY2003</th> <th>FY2004</th> <th>FY2005</th> </tr> </thead> <tbody> <tr> <td>(U) FY 2004 President's Budget:</td> <td>20.516</td> <td>19.723</td> <td>10.132</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></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>-3.411</td> <td>1.000</td> <td>0.636</td> </tr> <tr> <td> (U) SBIR/STTR Transfer</td> <td>-0.413</td> <td>-0.086</td> <td>-0.006</td> </tr> <tr> <td> (U) Minor Affordability Adjustment</td> <td>-0.010</td> <td>-0.144</td> <td>-0.031</td> </tr> <tr> <td>(U) FY 2005 President's Budget:</td> <td>16.682</td> <td>20.493</td> <td>10.731</td> </tr> </tbody> </table> <p>CHANGE SUMMARY EXPLANATION:</p> <p>(U) Funding: See Above.</p> <p>(U) Schedule: Not Applicable.</p> <p>(U) Technical: Not Applicable.</p>					FY2003	FY2004	FY2005	(U) FY 2004 President's Budget:	20.516	19.723	10.132	(U) Adjustments from the President's Budget:				(U) Congressional/OSD Program Reductions				(U) Congressional Rescissions				(U) Congressional Increases				(U) Reprogrammings	-3.411	1.000	0.636	(U) SBIR/STTR Transfer	-0.413	-0.086	-0.006	(U) Minor Affordability Adjustment	-0.010	-0.144	-0.031	(U) FY 2005 President's Budget:	16.682	20.493	10.731
	FY2003	FY2004	FY2005																																								
(U) FY 2004 President's Budget:	20.516	19.723	10.132																																								
(U) Adjustments from the President's Budget:																																											
(U) Congressional/OSD Program Reductions																																											
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(U) Minor Affordability Adjustment	-0.010	-0.144	-0.031																																								
(U) FY 2005 President's Budget:	16.682	20.493	10.731																																								

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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 0206624M Marine Corps Combat Services Support				PROJECT NUMBER AND NAME C0076 Medium Tactical Vehicle Replacement (MTVR)				
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY2008	FY2009	Cost to Complete	Total Program
Project Cost	0.727	1.313	2.460	0.702	0.000	0.000	0.000	0.000	5.202
RDT&E Articles Qty		18							

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

This project includes funding for the Medium Tactical Vehicle Replacement (MTVR) Program which will determine the replacement vehicle for the Medium 5-ton fleet. The MTVR Trailer program will replace the aging fleet of trailers with trailers that will match the MTVR's performance over its mission profile. The MTVR trailer will provide improvements in cross-country mobility, cargo capacity and types of cargo transported. The Family of Tactical Trailers (FTT) will develop the High Mobility Trailer (HMT) to support expanding Command Communications Control Computers and Intelligence (C4I) requirements.

(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:

COST (\$ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	0.727	0.000	0.000
RDT&E Articles Qty			

MTVR: Variant prototype development and Operational Testing.

COST (\$ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	0.000	0.186	0.000
RDT&E Articles Qty			

FTT: Development of tactical trailers.

COST (\$ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	0.000	1.127	2.460
RDT&E Articles Qty		18	

MTVR TRAILER: Development of the MTVR Trailers and Developmental Testing.

(U) Total \$	0.727	1.313	2.460	
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EXHIBIT R-2a, RDT&E Project Justification

DATE:

Februrary 2004

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME						
RDT&E, N /BA-7 Operational Sys Dev	0206624M Marine Corps Combat Services Support			C0076 Medium Tactical Vehicle Replacement (MTVR)						
	FY2003	FY 2004	FY 2005							
(U) FY2004 President's Budget	0.967	1.327	1.966							
(U) Adjustments from the FY 2004 President's Budget:										
(U) Congressional/OSD Program Reductions										
(U) Congressional Rescissions										
(U) Congressional Increases										
(U) Reprogrammings	-0.215		0.500							
(U) SBIR/STTR Transfer	-0.025									
(U) Minor Affordability Adjustment		-0.014	-0.006							
(U) FY 2005 President's Budget:	0.727	1.313	2.460							
CHANGE SUMMARY EXPLANATION:										
(U) Funding: Changes in FY 03 are due to SBIR reduction of \$25K and Marine Corps realignment of funds for \$215K. Changes in FY04 are due to minor affordability adjustment. Changes in FY05 are due to \$500K Marine Corps realignment of funds and \$6K minor affordability										
(U) Schedule: Not Applicable.										
(U) Technical: Not Applicable.										
(U) C. OTHER PROGRAM FUNDING SUMMARY:										
Line Item No. & Name	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost	
(U) PMC Line (BLI# 509700) Fam of Tac Trlrs	0.000	0.000	0.942	2.781	3.332	3.560	3.312	Continuing	Continuing	
(U) PMC Line (BLI# 509700) MTVR Trailers	0.000	0.000	0.000	9.779	21.623	26.190	17.812	Continuing	Continuing	
(U) PMC Line (BLI# 508800) MTVR	328.313	4.577	0.000	0.000	0.000	0.000	0.000	0.000	332.890	
(U) Related RDT&E:										
(U) PE 0206623M Marine Corps Ground Combat Supporting Arms Systems										
(U) PE 0603640M Marine Corps Advanced Technology Demonstration										
(U) PE 0604804A Logistics and Engineering Equip/Engr Development										
(U) PE 0206313M Marine Corps Communication Systems										
(U) D. ACQUISITION STRATEGY:										
MTVR Vehicles: The MTVR production program is a multi-year, fixed price contract with an economic price adjustment. The program has both an Acquisition Strategy and an Acquisition Plan that addresses the total program fielding. The Contractor will deliver 5,666 vehicles on the base contract, with 2,502 vehicles included as options. There are four MTVR configurations, which include standard cargo, extra long wheel base cargo, dump and wrecker. The Acquisition Strategy includes Contractor Logistics Support (CLS) after fielding.										
MTVR Trailers: The MTVR trailer program will award a competitive contract to develop and produce the MTVR trailers. It is anticipated that the replacement for the M149 Potable Water Tank Trailer and M105 1 1/2 Ton Cargo Trailer will be new designs, while the M353 3 1/2 Ton General Purpose Trailer will be a remanufacture, maximizing the use of common components across the three platforms. The trailers will be designed for and tested with the MTVR in order to ensure compatibility as a system.										
Family of Tactical Trailers: The Family of Tactical Trailers will award a competitive contract to develop and produce the High Mobility Trailers (HMT).										

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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
0206624M Marine Corps Combat Services Support

PROJECT NUMBER AND NAME
C0076 Medium Tactical Vehicle Replacement (MTVR)

(U) E. MAJOR PERFORMERS:

- FY02 - Oshkosh Truck Corporation, Oshkosh, WI. Develop the MTVR variants (dump/wrecker) Feb 02.
Marine Corps Systems Command, Quantico, VA. Program Management Support, Oct 01.
- FY03 - MCOTEA, Quantico, VA. Test activity for the dump/wrecker variants, Dec 02.
- FY04 - TBD (Competitive contract)

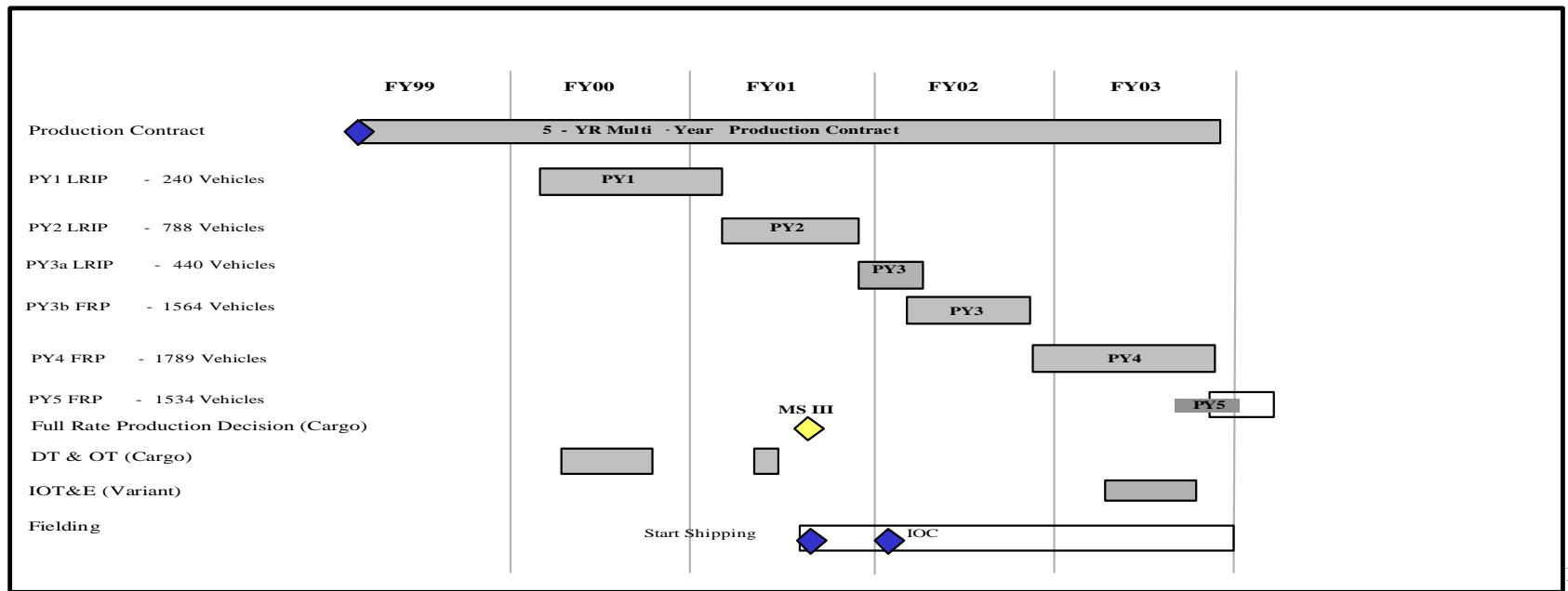
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Exhibit R-3 Cost Analysis							DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N /BA 7 Operational Sys Dev			0206624M Marine Corps Combat Service			C0076 Medium Tactical Veh Replacement (MTVR)						
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	RCP	MCSC, Quantico, VA	0.164			0.950	12/03	1.400	12/04	0.123	2.637	2.637
Product development	RCP	NSWC, Carderock, MD	0.355			0.187	12/03			0.000	0.542	0.542
Subtotal Product Dev			0.519			1.137		1.400		0.123	3.179	
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
Subtotal Support												
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
Developmental Test & Eval	MIPR	Aberdeen Test Center, MD	0.106							0.000	0.106	0.106
Developmental Test & Eval	RCP	MCSC, Quantico, VA	0.000					0.958	01/05	0.000	0.958	0.958
Operational Test & Eval	RCP	MCSC, Quantico, VA	0.000	0.249	12/02					0.000	0.249	0.249
Developmental Test & Eval	WR/RCP	MCOTEA, Quantico, VA	0.000	0.478	06/03					0.000	0.478	0.478
Operational Test & Eval	WR/RCP	MCOTEA, Quantico, VA	0.000							0.486	0.486	0.486
Subtotal T&E			0.106	0.727				0.958		0.486	2.277	
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	1.159			0.117	12/03	0.102	10/04	0.093	1.471	1.471
Program Mngmnt Suppt	RCP	MCSC Quantico, VA	0.000			0.059	12/03			0.000	0.059	0.059
Subtotal Management			1.159			0.176		0.102		0.093	1.530	
Remarks:												
Total Cost				0.727		1.313		2.460		0.702	5.202	

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Exhibit R-4/4a Schedule Profile/Detail		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA 7 Operational Sys Dev	PROGRAM ELEMENT 0206624M Marine Corps Combat Services Spt	PROJECT NUMBER AND NAME C0076 Medium Tactical Veh Replacement (MTVR)

Medium Tactical Vehicle Replacement Schedule



Program Funding Summary

(APPN, BLI #, NOMEN)

(U) RDT&E,N

(U) PMC, BLI# 508800 MTVR

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
(U) RDT&E,N	0.727	1.313	2.460	0.702	0.000	0.000	0.000	0.000	5.202
(U) PMC, BLI# 508800 MTVR	328.313	4.577	0.000	0.000	0.000	0.000	0.000	0.000	332.890

R-1 SHOPPING LIST - Item No. 184

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Exhibit R-4/4a, Schedule Profile/Detail
(Exhibit R-4/4a, page 7 of 30)

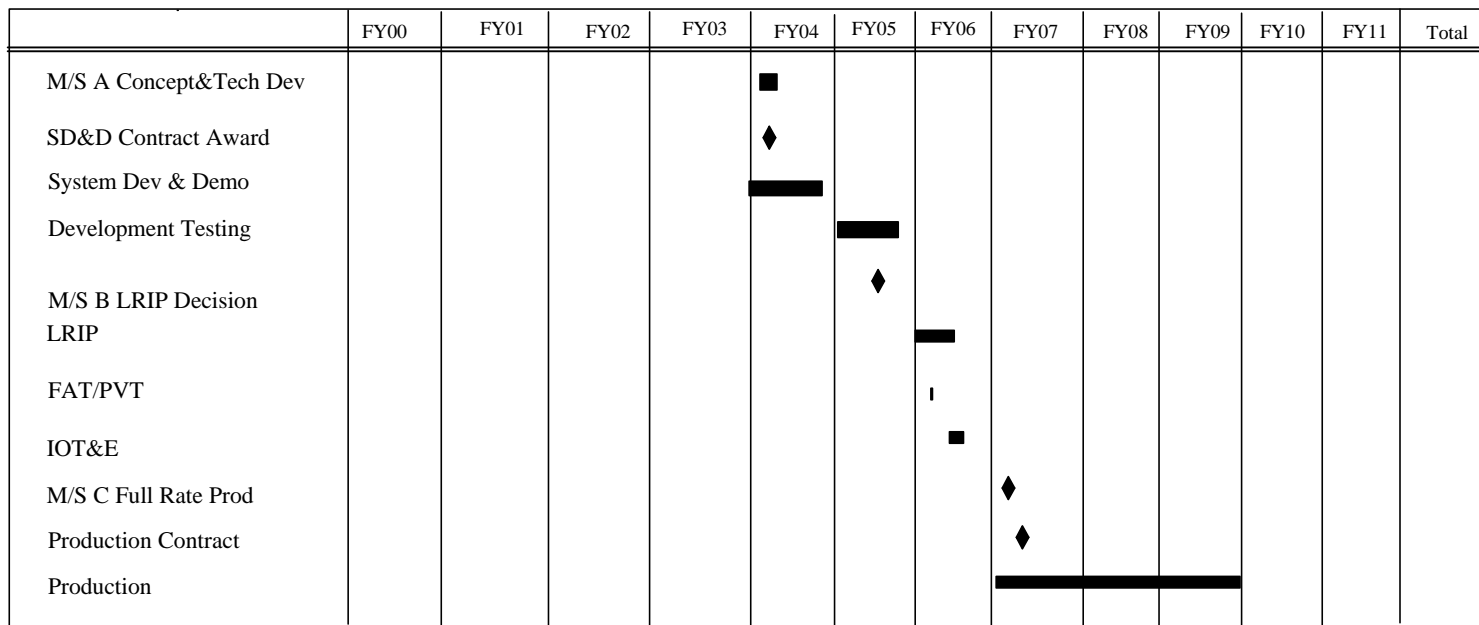
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Exhibit R-4/4a Schedule Profile/Detail			DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NUMBER AND NAME	
RDT&E, N /BA 7 Operational Sys Dev	0206624M Marine Corps Combat Services Spt	C0076 Medium Tactical Veh Replacement (MTVR)	

MTVR Trailer Program Schedule



<u>Program</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>
(APPN, BLI									
(U) RDT&E,N - MTVR Trailers	0.000	1.140	1.966	0.704	0.000	0.000	0.000	0.000	3.810
(U) RDT&E,N - Family of Tactical Trailers	0.000	0.187	0.000	0.000	0.000	0.000	0.000	0.000	0.187
(U) PMC, BLI# 509700 Fam of Tact Trailers	0.000	0.000	2.445	2.781	3.332	3.560	3.312	Continuing	Continuing
(U) PMC, BLI# 509700 MTVR Trailers	0.000	0.000	0.000	9.810	21.661	26.176	17.762	Continuing	Continuing

R-1 SHOPPING LIST - Item No. 184

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Exhibit R-4/4a, Schedule Profile/Detail
(Exhibit R-4/4a, page 9 of 30)

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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	0206624M Marine Corps Combat Services Support				C0201 Logistical Vehicle System Replacement (LVSr)				
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY2009	Cost to Complete	Total Program
Project Cost	4.771	8.872	4.767	6.201	4.415	0.397	0.173	0.000	29.596
RDT&E Articles Qty		9							
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Logistical Vehicle System Replacement (LVSr) program will determine the replacement vehicle for the Logistical Vehicle System (LVS). This vehicle will increase mobility, maintainability, and reliability for the heavy fleet, while increasing off-road payload. The Flatrack Refueling Capability (FRC) program will replace the M970 Semi-Trailer refueling in both the Force Service Support Group (FSSG) and the Marine Air Wings (MAWs) for ground refueling missions.									
(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:									
COST (\$ in Millions)	FY 2003		FY 2004		FY 2005				
Accomplishment/Effort Subtotal Cost	0.205		0.000		0.000				
RDT&E Articles Qty									
LVSr: Modeling and Simulation.									
COST (\$ in Millions)	FY 2003		FY 2004		FY 2005				
Accomplishment/Effort Subtotal Cost	0.523		0.000		0.000				
RDT&E Articles Qty									
LVSr: Engineering and Technical support for base and variant development.									
COST (\$ in Millions)	FY 2003		FY 2004		FY 2005				
Accomplishment/Effort Subtotal Cost	0.384		0.100		0.000				
RDT&E Articles Qty									
LVSr: Source Selection and Contracting costs.									
COST (\$ in Millions)	FY 2003		FY 2004		FY 2005				
Accomplishment/Effort Subtotal Cost	3.659		0.050		0.100				
RDT&E Articles Qty									
LVSr: Program management and support. LVSr: FY03 funding forward finances FY04 LVSr Prototype development.									
COST (\$ in Millions)	FY 2003		FY 2004		FY 2005				
Accomplishment/Effort Subtotal Cost	0.000		8.324		0.000				
RDT&E Articles Qty			6						
LVSr: Obtain prototypes. Conduct system development and demonstration.									

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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	0206624M Marine Corps Combat Services Support		C0201 Logistical Vehicle System Replacement (LVSR)	
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.000	4.667	
RDT&E Articles Qty				
LVSR: Initiate Developmental Test and Evaluation.				
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.393	0.000	
RDT&E Articles Qty		3		
FRC: Acquire Prototypes				
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.005	0.000	
RDT&E Articles Qty				
FRC: Provide Program Management and support.				
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.000	0.000	
RDT&E Articles Qty				
FRC: Initiate system Development and Demonstration.				
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	
Accomplishment/Effort Subtotal Cost	0.000	0.000	0.000	
RDT&E Articles Qty				
FRC: Initiate Operational Test and Evaluation.				
(U) Total \$	0.000	4.771	8.872	4.767

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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	0206624M Marine Corps Combat Services Support			C0201 Logistical Vehicle System Replacement (LVSr)					
(U) Project Change Summary	FY2003	FY2004	FY2005						
(U) FY2004 President's Budget	6.764	8.972	6.146						
(U) Adjustments from the President's Budget:									
(U) Congressional/OSD Program Reductions									
(U) Congressional Rescissions									
(U) Congressional Increases									
(U) Reprogrammings	-1.719		-1.359						
(U) SBIR/STTR Transfer	-0.274								
(U) Minor Affordability Adjustment		-0.100	-0.020						
(U) FY 2005 President's Budget:	4.771	8.872	4.767						
CHANGE SUMMARY EXPLANATION:									
(U) Funding: Change in FY03 funding is due to a \$274K SBIR reduction and a \$1,518K addition for realignment within Marine Corps. Change in FY04 funding is due to minor affordability adjustments. Change in FY05 funding is due to \$1,359K realignment within Marine Corps and \$20K reduction due to affordability adjustments.									
(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>FY2008</u>	<u>FY2009</u>	<u>To Compl</u>	<u>Total Cost</u>
(U) PMC Line (BLI# 509300) FlatRack	0.000	0.000	0.000	0.000	22.066	22.200	0.000	0.000	44.266
(U) PMC Line (BLI# 509300) LVSr	0.000	0.000	0.000	26.918	57.849	96.670	57.033	Cont	Cont
(U) Related RDT&E:									
(U) PE 0206623M Marine Corps Ground Combat Supporting Arms Systems									
(U) PE 0603640M Marine Corps Advanced Technology Demonstration									
(U) PE 0604804A Logistics and Engineering Equip/Engr Development									
(U) PE 0206313M Marine Corps Communications									
(U) D. ACQUISITION STRATEGY: The Logistics Vehicle System Replacement (LVSr) program will consist of two separate phases. During the first phase, the System Development and Demonstration (SD&D) phase up to two contracts will be awarded to procure prototypes for developmental testing. The winner of the SD&D phase will be awarded a production contract to produce LRIP vehicles for operational testing.									
(U) E. MAJOR PERFORMERS:									
Jul '03	Nevada Automotive Test Center (NATC)	Modeling and Simulation							
Mar '04	TBD	6 Vehicle Prototypes							

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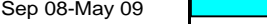
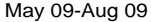




Exhibit R-3 Cost Analysis							DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NUMBER AND NAME					
RDT&E, N /BA 7 Operational Sys Dev			0206624M Marine Corps Combat Services Spt				C0201 Logistical Vehicle System Replacement (LVSRR)					
Cost Categories	Contract 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
Source Selection	RCP	MCSC Quantico, VA	0.000	0.240	07/03	0.100	10/03			0.000	0.340	0.340
LVSRR Prototypes	RCP	TBD	0.000			8.324	12/03			Cont.	Cont.	
FRC Prototypes	RCP	NATC Carson City, NV	0.000			0.393	01/04			0.000	0.393	0.393
Subtotal Product Dev			0.000	0.240		8.817		0.000		0.000	9.057	
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
Modeling & Simulation	RCP	NSWC, Carderock	0.000	0.205	11/02					0.000	0.205	0.205
Subtotal Support			0.000	0.205						0.000	0.205	
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
LVSRR Operational T&E	TBD	TBD	0.000					4.667	03/05	Cont.	Cont.	
Subtotal T&E			0.000	0.000				4.667		0.000	4.667	
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
Engineer & Tech Support	RCP	MCSC Quantico, VA	0.000	0.667	04/03					0.000	0.667	0.667
Subtotal Support				0.667		0.000		0.000		0.000	0.667	
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
LVSRR Contractor Suppt	RCP	Sverdrup, Dumfries, VA.	0.000	3.579	11/02			0.050	10/04	Cont.	Cont.	
LVSRR Prgrm Mgmnt Spt	WR	MCSC Quantico, VA	0.000	0.080	11/02	0.050	10/03	0.050	10/04	Cont.	Cont.	
FRC Prgrm Mgmnt Spt	WR	MCSC Quantico, VA	0.000	0.000		0.005	10/03	0.000	10/04	Cont.	Cont.	
Subtotal Management				3.659		0.055		0.100		0.000	3.814	
Remarks:												
Total Cost				4.771		8.872		4.767		0.000	18.410	

R-1 SHOPPING LIST - Item No. 184

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Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 14 of 30)

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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 D		0206624M Marine Corps Combat Services Spt			C0201 Logistical Vehicle System Replacement (LVSR)				
Logistical Vehicle System Replacement									
FISCAL YEARS	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	
MILESTONES		 MS B Mar 04		 MS C Nov 05					
Release RFP	 Jun 03								
Source Selection		 Oct 03 - Mar 04							
Contract Award		 Mar 04							
Prototype Delivery			 Mar 05						
DT/OA			 Mar 05-Sep 05						
LRIP Award				 Jan 06					
LRIP Delivery Starts					 Nov 06				
FAT/PVT					 Dec 06 - Jul 07				
IOT&E					 Jan 07-Dec 07				
FRP Decision						 Jan 08			
5th Wheel & Wrecker Option				 Jan 06					
Prototype Delivery					 Feb 07				
DT/OA					 Feb 07-Oct 07				
LRIP Decision						 Jan 08			
LRIP Delivery Starts							 Sep 08		
FAT/PVT						 Sep 08-May 09			
IOT&E						 May 09-Aug 09			
FRP Decision							 Jan 10		
IOC (Cargo)							 Dec 08		
FOC (All Variant)								 Jun 11	
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 (LVSR)	4.771	8.474	4.767	4.986	4.415	0.397	0.173	0.000	27.983
(U) RDT&E,N (Flatrack)	0.000	0.398	0.000	1.215	0.000	0.000	0.000	0.000	1.613
(U) PMC, BLI# 509300 LVSR	0.000	0.000	0.000	26.918	57.849	96.670	57.033	Continuing	Continuing
(U) PMC, BLI# 509300 FLATRACK	0.000	0.000	0.000	0.000	22.066	22.200	0.000	0.000	44.266

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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 D		0206624M Marine Corps Combat Services Spt			C0201 Logistical Vehicle System Replacement (LVSR)				
	LVSR SCHEDULE DETAIL	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
	Release RFP	3rd qtr							
	Source Selection		1st-2nd qtr						
	Contract Award		2nd qtr						
	Prototype Delivery			2nd qtr					
	DT/OA			2nd-4th qtr					
	LRIP Delivery					1st qtr			
	FAT					1st-3rd qtr			
	IOT&E					2nd qtr	1st qtr		
	FRP Decision						2nd qtr		
	5th Wheel/Wrecker Option				2nd qtr				
	Prototype Delivery					2nd qtr			
	DT/OA					2nd qtr	1st qtr		
	LRIP Delivery						4th qtr		
	FAT						4th qtr	2nd qtr	
	FRP Decision 2nd FY10								
	FOC 3rd FY11								

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EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY		PROJECT NUMBER AND NAME							
RDT&E, N /BA-7 Operational Sys Dev		0206624M Marine Corps Combat Services Spt				C2316 Combat Services Support Engineering Equipment			
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY2008	FY2009	Cost to Complete	Total Program
Project Cost	8.708	7.660	1.984	0.513	0.531	0.543	0.553	0.000	20.492
RDT&E Articles Qty	4								
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:									
<p>A. This project includes improvements in all areas of Combat Service Support Engineering Equipment. The Assault Breacher Vehicle (ABV) will be a fully tracked, armored combat engineer vehicle capable of keeping pace with the maneuver force. It will breach minefields with Marine Corps integrated items to include a full width mine plow, two line charges, remote control kit, weapons station and lane marking system. The ABV is a survivable combat system which will enhance the combat breaching capabilities of the ground combat elements. The overall system is integrated on the ABRAMS tank chassis to provide commonality with the tank fleet while providing the latest technology in armor protection. It will provide capabilities to breach minefields and complex obstacles.</p>									
(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:									
COST (\$ in Millions)	FY 2003		FY 2004		FY 2005				
Accomplishment/Effort Subtotal Cost	1.275		0.000		0.000				
RDT&E Articles Qty									
ABV: Management support, travel, technical manuals and drawings. Support and management including obtaining safety certification from the Weapons Systems Safety Explosive Review Board (WSSERB).									
COST (\$ in Millions)	FY 2003		FY 2004		FY 2005				
Accomplishment/Effort Subtotal Cost	0.000		0.000		0.000				
RDT&E Articles Qty									
ABV: Developmental testing.									
COST (\$ in Millions)	FY 2003		FY 2004		FY 2005				
Accomplishment/Effort Subtotal Cost	6.319		0.000		0.000				
RDT&E Articles Qty									
ABV: Integration of the line charges, lane-marking system, weapons station, remote control kit, & full width mine plow onto the modified M1 Tank Chassis. Build 3 LRIP vehicles for OT&E. One demonstrator will be used as a configuration management control vehicle for the development, tech manuals and drawings for the three LRIP vehicles.									
COST (\$ in Millions)	FY 2003		FY 2004		FY 2005				
Accomplishment/Effort Subtotal Cost	1.114		1.000						
RDT&E Articles Qty									
ABV: Operational testing, vulnerability/survivability testing, and Reliability, Availability and Maintainability (RAM) testing of the ABV.									
COST (\$ in Millions)	FY 2003		FY 2004		FY 2005				
Accomplishment/Effort Subtotal Cost	0.000		0.320		1.489				
RDT&E Articles Qty									
ABV: Conduct a Limited User Test and Operational Test & Evaluation.									

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY		PROJECT NUMBER AND NAME		
RDT&E, N /BA-7 Operational Sys Dev		0206624M Marine Corps Combat Services Spt		C2316 Combat Services Support Engineering Equipment
COST (\$ in Millions)		FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost		0.000	5.886	0.000
RDT&E Articles Qty				
<p>M1A1 Firepower Enhancement: Conduct comparative assessments of competing designs and conducted system design review to finalize system performance specification. Perform Final Integration and Prove out. Perform Engineering and Manufacturing Development (EMD) phase activities. Procure test articles; conduct developmental and operational test and evaluation; pre-production technical reviews/audits, and logistical support development in planning for production. Funding for this effort in FY02 (\$274K) and FY03 (\$236K) is provided under Project C1901, PE 0206623M, MC Ground Combat/Support Arms Systems.</p>				
COST (\$ in Millions)		FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost		0.000	0.454	0.495
RDT&E Articles Qty				
<p>M1A1 Armor Mods: Continue joint participation and evaluation of prospective modifications including Component Enhancements, Advanced Fire Control Systems, Survivability Systems, Combat Identification, mobility and others. Funding for this effort in FY02 and FY03 is provided under Project C1901, PE 0206623M, MC Ground Combat/Support Arms Systems.</p>				
(U) Total \$		0.000	8.708	7.660
				1.984
(U) PROJECT CHANGE SUMMARY:				
	FY2003	FY2004	FY2005	
(U) FY 2004 President's Budget:	10.004	6.746	0.495	
(U) Adjustments from the President's Budget:				
(U) Congressional/OSD Program Reductions				
(U) Congressional Rescissions				
(U) Congressional Increases				
(U) Reprogrammings	-1.191	1.000	1.495	
(U) SBIR/STTR Transfer	-0.105	-0.086	-0.006	
(U) FY 2005 President's Budget:	8.708	7.660	1.984	
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		PROJECT NUMBER AND NAME
RDT&E, N /BA-7 Operational Sys Dev	0206624M Marine Corps Combat Services Spt	C2316 Combat Services Support Engineering Equipment

(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# 613300) ABV	0.000	0.000	4.621	47.782	47.884	0.000	0.000	0.000	100.287
(U) PMC (BLI#206300) Mod Kits (Trcked Veh)	3.228	2.753	3.864	3.941	4.023	4.111	4.202	Continuing	Continuing
(U) PMC (BLI#206300) Safety Mods	0.000	0.993	3.112	3.283	3.270	3.141	1.633	Continuing	Continuing
(U) PMC (BLI#209500) M1A1 FEP	0.000	4.191	36.873	33.168	17.802	22.980	0.000	0.000	115.014

(U) Related RDT&E:

- (U) PE 0206623M Marine Corps Ground Combat Supporting Arms Systems
- (U) PE 0603640M Marine Corps Advanced Technology Demonstration
- (U) PE 0604804A Logistics and Engineering Equip/Engr Development
- (U) PE 0206313M Marine Corps Communications

(U) D. ACQUISITION STRATEGY:

(U) The **M1A1 MOD** and **Safety Mods** Program leverages Army developmental programs to create a system that more readily meets Marine Corps requirements. Modification includes safety, reliability, and technology up-upgrades to meet Marine Corps requirements. M1A1 Mods will exercise options on existing contracts of varying types to conduct research and analysis associated with the development of modifications to the M1A1 Tank and supporting platforms. **M1A1 Firepower Enhancement** - Competitively Awarded 2 Cost Plus Firm Fixed contracts to conduct parallel design, integration and demonstration of Non-Developmental Item (NDI) technology for the M1A1 Firepower Enhancement. Down select to a single contractor with the most promising concept, continuing with design development until production ready. Finally, transition to production with the winning design by exercising a Firm Fixed Price contract option.

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

(U) E. MAJOR PERFORMERS:

- FY02 - 09/02 TACOM/PM ABRAMS, Warren, MI-Integrate components onto the modified M1 Chassis to build the ABV Demonstrator
- FY03 - 06/03 Anniston Army Depot-Build three ABV's through a SOW
- FY04 - 02/03 ATC, Aberdeen, MD-Test activity for the ABV during DT

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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			0206624M Marine Corps Combat Services Spt			C2316 Combat Services Support Engineering Equip						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Systems Engineering -ABV	Various	Various	4.073	3.439	07/03	0.000		0.000		0.000	7.512	8.073
Systems Engineering -ABV	Various	Various	1.588	1.830	07/03	0.000		0.000		0.000	3.418	3.418
Systems Engineering -ABV	MIPR	NSWC, Crane, IN	0.345	0.150	07/03	0.000		0.000		0.000	0.495	0.825
Engineering/Design	MIPR	PM Unmanned Grd Vehicles	0.900	0.900	07/03	0.000		0.000		0.000	1.800	0.900
Prod Dev - M1A1 Firepower	RCP	Raytheon, McKinney, TX	0.000	0.000		3.334	1Q/04	0.000		0.000	3.334	
PROD DEV - M1A1 Mods	RCP	TBD	0.000	0.000		0.217	1Q/04	0.182	1Q/05	Cont.	Cont.	
Subtotal Product Dev			6.006	6.319		3.551		0.182		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 - ABV	RCP	BAE	1.484	0.495	07/03	0.000		0.000		0.301	2.280	2.280
Program Support - ABV	RCP	MCSC, Quantico, VA	1.013	0.280	07/03	0.000		0.000		0.225	1.518	1.518
Program Support - ABV	RCP	SVERDRUP	0.200	0.000		0.000		0.000		0.000	0.200	0.000
Program Support - ABV	MIPR	NAVFAC	0.440	0.500	07/03	0.000		0.000		0.000	0.940	0.800
Program Supp-M1A1 Mods	WR	MCSC, Quantico, VA	0.000	0.000		0.207	1Q/04	0.313	1Q/05	Cont.	Cont.	
Program Supp-M1A1 FEP	MIPR	Tacom, ARDEC Warren, MI	0.000	0.000		0.150	1Q/04	0.000		0.000	0.150	0.150
Subtotal Support			2.697	1.275		0.357		0.313		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
DT&E - ABV	MIPR	WES, Vicksburg, MS	0.995	0.314	07/03	0.000		0.000		0.000	1.309	1.309
DT&E - ABV	WR	MCOTEA, Quantico, VA	0.000	0.500	07/03	0.000		0.000		Cont.	Cont.	
DT&E - ABV	MIPR	NSWC, Crane, IN	0.860	0.300	07/03	0.000		0.000		0.000	1.160	1.160
OT&E - ABV	MIPR	APG, MD	0.000	0.000		1.000	TBD	1.489	TBD	Cont.	Cont.	
Engineering/Design	MIPR	PM Unmanned Grd Vehicles	0.000	0.000		0.320	TBD	0.000		0.000	0.320	0.340
M1A1 Firepower	WR	FMF	0.000	0.000		0.300	1Q/04	0.000		0.000	0.300	0.300
M1A1 Firepower	RCP	TBD	0.000	0.000		1.502	TBD	0.000		0.000	1.502	1.502
M1A1 Firepower	MIPR	APG, MD	0.000	0.000		0.500	1Q/04	0.000		0.000	0.500	0.500
M1A1Firepower	MIPR	YUMA, AZ	0.000	0.000		0.100	1Q/04	0.000		0.000	0.100	0.100
Subtotal T&E			1.855	1.114		3.722		1.489		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			0206624M Marine Corps Combat Services Spt			C2316 Combat Services Support Engineering Equip						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
M1A1 MOD KIT	RCP	BAEST, Inc, Stafford, VA	0.000	0.000		0.030	1Q/04			0.000	0.030	0.030
Subtotal Management			0.000	0.000		0.030		0.000		Cont.	Cont.	
Remarks:												
Total Cost				8.708		7.660		1.984		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		0206624M Marine Corps Combat Services Spt			C2316 Combat Services Support Engineering Equip																															
ASSAULT BREACHER VEHICLE																																				
Fiscal Year Quarter	00 I II III IV				01 I II III IV				02 I II III IV				03 I II III IV				04 I II III IV				05 I II III IV				06 I II III IV				07 I II III IV							
Milestone 0	◆																																			
System Development									■																											
System Testing/DT													■																							
Milestone B													◆																							
Build 3 LRIP													■																							
LUT																	□																			
IOT&E																	□																			
MS C/Full Rate Production																					◊				□				□							
Fielding Decision																									◊											
IOC																													◊							
FOC																																	◊			

Program Funding Summary	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	8.708	1.320	1.489	0.000	0.000	0.000	0.000	0.000	11.517
(U) PMC, BLI# 613300 ABV	0.000	0.000	4.621	47.782	47.884	0.000	0.000	0.000	100.287

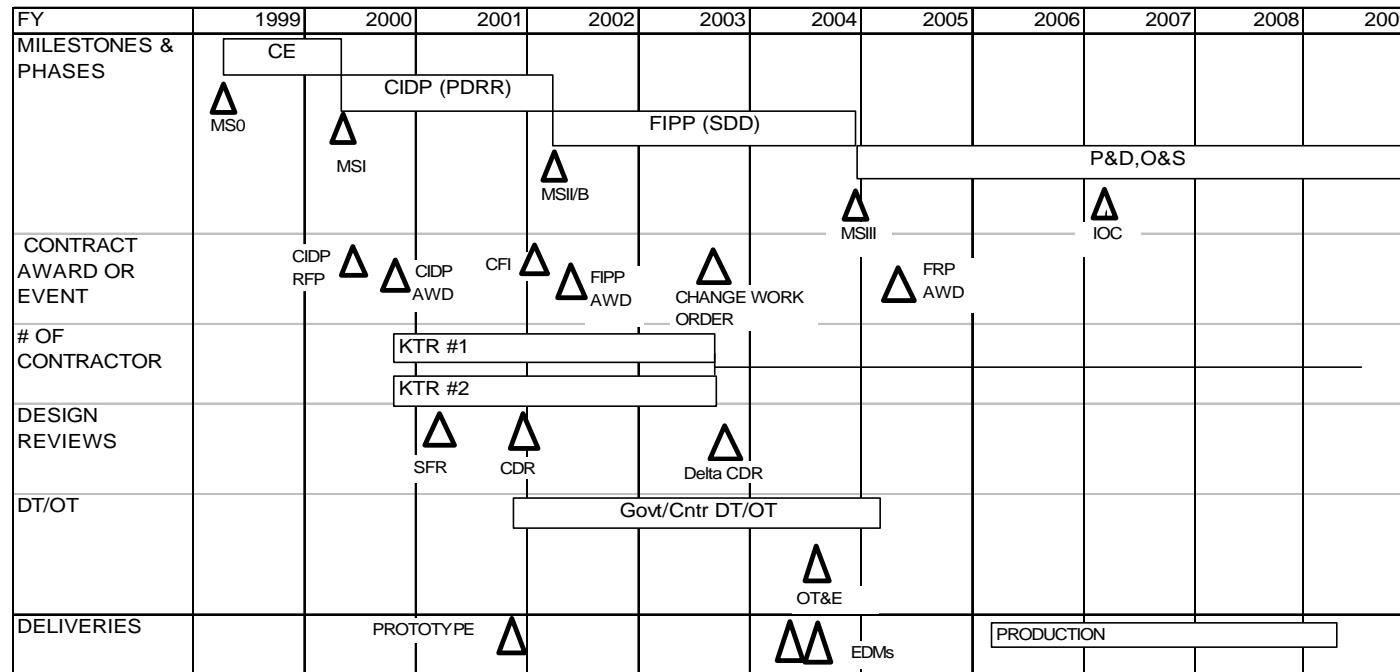
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Exhibit R-4/4a Schedule Profile Detail			DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT		PROJECT NUMBER AND NAME		
RDTE&E, N /BA 7 Operational Sys Dev	0206624M Marine Corps Combat Services Spt		C2316 Combat Services Support Engineering Equip		

M1A1 FIREPOWER ENHANCEMENT PROGRAM (FEP)



Program Funding Summary

(APPN, BLI #, NOMEN)

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 To Compl	Total Cost
(U) RDTE&E,N M1A1 FEP	0.000	0.000	5.886	0.000	0.000	0.000	0.000	0.000	5.886
(U) PMC BLI# 209500 M1A1 FEP	0.000	0.000	4.191	36.873	33.168	17.802	22.980	0.000	115.014

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Exhibit R-4/4a, Schedule Profile/Detail

(Exhibit R-4/4a, page 24 of 30)

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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 0206624M Marine Corps Combat Services Support				PROJECT NUMBER AND NAME C2509 Motor Transport Systems																																																			
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY2008	FY2009	Cost to Complete	Total Program																																																
Project Cost	2.169	0.439	0.445	0.450	0.551	0.570	0.582	Cont	Cont																																																
RDT&E Articles Qty																																																									
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>The Marine Corps Tactical Transportation Program manages procurement and life cycle sustainment for more than 40,000 principle end items divided among four fleets: Light Fleet, Medium Fleet, Heavy Fleet, and Special Fleet. A sustained effort is maintain</p> <p>Motor Transportation Modification program line specifically develops Marine Corps unique improvements/modernizations to fielded transportation systems and supports monitoring the commercial automotive industrial base for technology insertions to increase</p> <p>(U) B. ACCOMPLISHMENTS/PLANNED:</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>0.060</td> <td>0.080</td> <td>0.085</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>MTM: Program management and travel in support of Transportation Systems modifications, COTS/NDI modernizations.</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>0.240</td> <td>0.359</td> <td>0.360</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>MTM: Testing, integration, evaluation of Transportation Systems modifications.</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>0.073</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>MTM: Perform Rollover Test on the High Mobility Multipurpose Wheeled Vehicle (HMMWV).</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>1.796</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>MTM: Modeling and simulation, test and evaluation for the High Mobility Multipurpose Wheeled Vehicle (HMMWV), P19 Firefighter and Logistical Vehicle System.</p>										COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.060	0.080	0.085	RDT&E Articles Qty				COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.240	0.359	0.360	RDT&E Articles Qty				COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.073	0.000	0.000	RDT&E Articles Qty				COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	1.796	0.000	0.000	RDT&E Articles Qty			
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005																																																						
Accomplishment/Effort Subtotal Cost	0.060	0.080	0.085																																																						
RDT&E Articles Qty																																																									
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005																																																						
Accomplishment/Effort Subtotal Cost	0.240	0.359	0.360																																																						
RDT&E Articles Qty																																																									
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005																																																						
Accomplishment/Effort Subtotal Cost	0.073	0.000	0.000																																																						
RDT&E Articles Qty																																																									
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005																																																						
Accomplishment/Effort Subtotal Cost	1.796	0.000	0.000																																																						
RDT&E Articles Qty																																																									
(U) Total \$	2.169	0.439	0.445																																																						

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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 0206624M Marine Corps Combat Services Support				PROJECT NUMBER AND NAME C2509 Motor Transport Systems			
(U) Project Change Summary			<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>					
(U) FY 2004 President's Budget:			2.458	0.444	0.446					
(U) Adjustments from the President's Budget:										
(U) Congressional/OSD Program Reductions										
(U) Congressional Rescissions										
(U) Congressional Increases										
(U) Reprogrammings			-0.286							
(U) SBIR/STTR Transfer			-0.003							
(U) Minor Affordability Adjustment			-0.005		-0.001					
(U) FY 2005 President's Budget:			2.169	0.439	0.445					
CHANGE SUMMARY EXPLANATION:										
(U) Funding: Change in FY03 funding is due \$3K reduction for SBIR and \$286K reduction due to realignment of programs within the Marine Corps.										
Change in FY04 funding is due to \$5K minor affordability adjustment. Change in FY05 funding is due to \$1K minor affordability adjustment.										
(U) Schedule: Not Applicable.										
(U) Technical: Not Applicable.										
(U) C. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</u>			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY2008	FY2009 To Compl	Total Cost
(U) PMC (BLI# 523000) < \$5M (MT-MOD)			3.432	2.865	2.437	2.522	2.569	2.619	2.668	Continuing
(U) PMC (BLI# 509300) Flatrack			0.000	0.000	0.000	0.000	22.066	22.200	0.000	0.000
(U) PMC (BLI# 509300) LVSR			0.000	0.000	0.000	26.918	57.849	96.670	57.033	Continuing
(U) Related RDT&E: Not Applicable.										
 (U) D. ACQUISITION STRATEGY: The MTM program is a sustained program line for "level of effort" programs. Funding will focus on streamlined acquisitions of Commercial-Off-The-Shelf Non-Developmental Items (COTS/NDI) that can be identified, integrated,										
 (U) E. MAJOR PERFORMERS:										
Feb - 03	Advanced Vehicle Systems (AVS) Design, fabricate and test prototype subsystems Engineering Change Proposals for the IFAV.									
Apr - 03	Nevada Automotive Test Center									

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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	0206624M Marine Corps Combat Services Support				C2929 Testing Measuring Diagnostic Equip (TMDE) & SE																																								
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program																																				
Project Cost	0.307	2.209	1.075	1.514	1.139	2.018	2.007	Cont	Cont																																				
RDT&E Articles Qty																																													
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>Alternative Power Sources for Communications Equipment (APSCE) is a suite of devices that provides the commander with the capability to use existing power to operate communication equipment, computers and peripheral equipment instead of using batteries or</p> <p>The Marine Corps Family of Automatic Test Systems (ATS) formerly TETS, provides automatic test program capability for use by technicians both in garrison and forward edge of battlefield. Specific work in area of interactive electronic tech manuals, condit</p> <p>The Marine Corps Automatic Test Equipment (MCATE), provides development of sustainment technology for automatic test equipment used in organizational/intermediate maintenance facilities.</p> <p>(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM</p> <table border="1"> <thead> <tr> <th>COST (\$ in Millions)</th> <th>FY 2003</th> <th>FY 2004</th> <th>FY 2005</th> </tr> </thead> <tbody> <tr> <td>Accomplishment/Effort Subtotal Cost</td> <td>0.113</td> <td>0.123</td> <td>0.126</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>APSCE: Research, evaluation, test and selection of alternative power source products for the APSCE suite of equipment.</p> <table border="1"> <thead> <tr> <th>COST (\$ in Millions)</th> <th>FY 2003</th> <th>FY 2004</th> <th>FY 2005</th> </tr> </thead> <tbody> <tr> <td>Accomplishment/Effort Subtotal Cost</td> <td>0.194</td> <td>1.634</td> <td>0.466</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>ATS: Development of new technology testing applications in support of emerging weapon systems.</p> <table border="1"> <thead> <tr> <th>COST (\$ in Millions)</th> <th>FY 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>0.452</td> <td>0.483</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>MCATE: Develop new technology for sustainment of current Marine Corps Automatic Test Equipment.</p> <p>(U) Total \$ 0.307 2.209 1.075</p>										COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.113	0.123	0.126	RDT&E Articles Qty				COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.194	1.634	0.466	RDT&E Articles Qty				COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	Accomplishment/Effort Subtotal Cost	0.000	0.452	0.483	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	0206624M Marine Corps Combat Services Support			C2929 Testing Measuring Diagnostic Equip (TMDE) & SE					
	FY2003	FY2004	FY2005						
(U) FY 2004 President's Budget:	0.323	2.234	1.079						
(U) Adjustments from the President's Budget:									
(U) Congressional/OSD Program Reductions									
(U) Congressional Rescissions									
(U) Congressional Increases									
(U) Reprogrammings									
(U) SBIR/STTR Transfer	-0.006								
(U) Minor Affordability Adjustment	-0.010	-0.025	-0.004						
(U) FY 2005 NAVCOMPT Budget:	0.307	2.209	1.075						
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>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY2008	FY2009	To Compl	Total Cost
(U) PMC Line (BLI# 462000) APSCE	4.474	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.474
(U) PMC Line (BLI# 636600) APSCE	0.000	4.680	3.420	3.238	3.724	0.000	0.000	0.000	15.062
(U) PMC Line (BLI# 440200) MCATE	0.000	1.111	2.020	2.344	2.286	2.381	2.421	Continuing	Continuing
(U) PMC Line (BLI# 440200) ATS/TETS	1.973	19.201	13.803	8.410	9.697	12.140	0.612	Continuing	Continuing
(U) Related RDT&E:									
(U) D. ACQUISITION STRATEGY:									
Competitive through the GSA Schedule. All other work is being done in-house at Marine Corps Logistics Base (MCLB), Albany, Naval Surface Warfare Center (NSWC), and Seal Beach, CA.									
(U) E. MAJOR PERFORMERS: Automatic Test Equipment Program (ATEP), Albany, GA for the minor performances. All other performers to be determined at this time.									

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Exhibit R-3 Cost Analysis										DATE:		
February 2004												
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NUMBER AND NAME					
RDT&E, N /BA 7 Operational Sys Dev			0206624M Marine Corps Combat Services Spt				C2929 Testing Measuring Diagnostic Equip (TMDE) & SE					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 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
Study & Hardware	RCP	Mantech, Va	0.100	0.022	03/03	0.040				0	0.162	0.100
Study	RCP	MKI, Va				0.150	03/04			Cont.	Cont.	
Study	RCP	TBD		0.068	05/03	0.250	03/04			Cont.	Cont.	
Study & Hardware	RCP	TBD				1.096		0.696	03/05	Cont.	Cont.	
Hardware	RCP	Willitis Electronic Assembly	0.019								0.019	0.019
Hardware	RCP	MCSC, Quantico VA		0.028	02/03	0.088	12/03	0.092	12/04	Cont.	Cont.	
Software Support	WR	ATEP, Ga	0.050	0.100	03/03	0.300	12/03	0.252	12/04	Cont.	Cont.	
Hardware & Study	WR	NSWC, Ca	0.043			0.250				0.000	0.293	
Subtotal Product Dev			0.212	0.218		2.174		1.040		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
Travel	WR	MCSC, Quantico VA	0.005	0.089	03/03	0.035	12/03	0.035	12/04	Cont.	Cont.	
Subtotal Support			0.005	0.089		0.035		0.035		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
EVAL TESTING	WR	CRANE, In	0.084							0.000	0.084	0.084
Subtotal T&E			0.084	0.000		0.000		0.000		0.000	0.084	0.084
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
Subtotal Management			0.000	0.000		0.000		0.000		Cont.	Cont.	
Remarks:												
Total Cost				0.307		2.209		1.075		Cont.	Cont.	

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